

VOTE: 847 Kaliro District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Locally Raised Revenues	586,890	611,982
o/w Higher Local Government	182,535	231,535
o/w Lower Local Government	404,355	380,447
Discretionary Government Transfers	4,571,477	5,663,515
o/w Higher Local Government	3,838,517	4,951,902
o/w Lower Local Government	732,960	711,613
Conditional Government Transfers	33,575,127	37,672,250
o/w Higher Local Government	33,575,127	37,672,250
o/w Lower Local Government	0	0
Other Government Transfers	795,897	771,910
o/w Higher Local Government	795,897	771,910
o/w Lower Local Government	0	0
External Financing	490,000	235,000
o/w Higher Local Government	490,000	235,000
o/w Lower Local Government	0	0
Grand Total	40,019,390	44,954,658
o/w Higher Local Government	38,882,075	43,862,598
o/w Lower Local Government	1,137,315	1,092,060

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Locally Raised Revenues	586,890	611,982
Advertisements/Bill Boards	9,625	9,625
Animal and Crop Husbandry related Levies	20,000	20,000
Business licenses	45,000	40,000
Educational/Instruction related levies	35,890	30,890
Inspection Fees	9,500	9,500
Local Hotel Tax	4,320	4,320
Local Services Tax-Payable By Individuals	177,700	170,700
Market /Gate Charges	45,000	40,000
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	15,000	40,345
Other fines and Penalties – private	2,120	2,120
Other licenses	21,725	21,725
Property related Duties/Fees	178,600	200,347
Registration fees for Documents and Businesses	16,810	16,810
Vehicle Parking Fees	5,600	5,600
Discretionary Government Transfers	4,571,477	5,663,515
District Discretionary Equalisation Development Grant	680,945	707,815
District Unconditional Grant Non-Wage	1,040,908	1,042,166
District Unconditional Grant Wage	2,661,640	3,716,911
Urban Discretionary Equalisation Development Grant	56,174	66,727
Urban Unconditional Non-Wage	131,811	129,896
Conditional Government Transfers	33,575,127	37,672,250
Programme Conditional Grant - Non Wage Recurrent	10,728,757	10,651,295
Programme Conditional Grant - Development	1,968,002	1,928,721
Programme Conditional Grant - Wage Recurrent	20,863,553	25,077,420
Transitional Conditional Grant - Development	14,815	14,815
Other Government Transfers	795,897	771,910
Foot and Mouth Disease Vaccination	12,000	12,000
GROW Project	16,000	17,400
Micro Projects under Luwero Rwenzori Development Programme	85,000	48,000
National Oil Seeds Project	50,000	50,000
Support to PLE (UNEB)	30,000	30,000
Uganda Climate Smart Agricultural Transformation Project	223,489	223,489
Uganda Road Fund (URF)	291,770	291,770

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<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Uganda Women Entrepreneurship Program(UWEP)	87,638	99,251
External Financing	490,000	235,000
Global Alliance for Vaccines and Immunization (GAVI)	150,000	150,000
Global Fund for HIV, TB & Malaria	50,000	25,000
United Nations Children Fund (UNICEF)	100,000	40,000
United States Agency for International Development (USAID)	90,000	0
World Health Organisation (WHO)	100,000	20,000
Total Revenues Shares	40,019,390	44,954,658

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A3: Summary of Programme Allocations For FY 2026/27

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	2,931,926	35,535	62,000	0	3,029,461
o/w: Wage:	2,062,800	0	0	0	2,062,800
Non-Wage Recurrent:	609,097	5,535	0	0	614,632
Development:	260,029	30,000	62,000	0	352,029
Tourism Development	11,795	0	0	0	11,795
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	11,795	0	0	0	11,795
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land and Water Management	426,705	0	223,489	0	650,194
o/w: Wage:	328,652	0	0	0	328,652
Non-Wage Recurrent:	87,779	0	0	0	87,779
Development:	10,274	0	223,489	0	233,763
Private Sector Development	125,347	381	0	0	125,727
o/w: Wage:	78,114	0	0	0	78,114
Non-Wage Recurrent:	47,233	381	0	0	47,614
Development:	0	0	0	0	0
Integrated Transport Infrastructure and Services	1,210,298	3,000	289,520	0	1,502,818
o/w: Wage:	212,298	0	0	0	212,298
Non-Wage Recurrent:	998,000	3,000	289,520	0	1,290,520
Development:	0	0	0	0	0
Sustainable Urbanisation and Housing	9,540	1,000	0	0	10,540
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	8,214	1,000	0	0	9,214
Development:	1,326	0	0	0	1,326
Digital Transformation	8,000	500	0	0	8,500
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	8,000	500	0	0	8,500
Development:	0	0	0	0	0
Human Capital Development	31,031,996	9,019	196,901	0	31,472,917

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	24,218,336	0	0	0	24,218,336
Non-Wage Recurrent:	5,108,112	9,019	78,001	0	5,195,133
Development:	1,705,548	0	118,900	235,000	2,059,448
Public Sector Transformation	6,245,210	473,447	0	0	6,718,657
o/w: Wage:	1,345,650	0	0	0	1,345,650
Non-Wage Recurrent:	4,315,004	302,069	0	0	4,617,073
Development:	584,556	171,378	0	0	755,934
Governance and Security	729,321	69,000	0	0	798,321
o/w: Wage:	248,797	0	0	0	248,797
Non-Wage Recurrent:	436,525	69,000	0	0	505,525
Development:	44,000	0	0	0	44,000
Regional Balanced Development	21,097	14,700	0	0	35,797
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	21,097	14,700	0	0	35,797
Development:	0	0	0	0	0
Development Plan Implementation	584,531	5,400	0	0	589,931
o/w: Wage:	299,685	0	0	0	299,685
Non-Wage Recurrent:	172,500	5,400	0	0	177,900
Development:	112,346	0	0	0	112,346
Grand Total	43,335,765	611,982	771,910	235,000	44,954,658
Grand Total Wage	28,794,331	0	0	0	28,794,331
Grand Total Non-Wage Recurrent	11,823,356	410,604	367,521	0	12,601,482
Grand Total Development	2,718,077	201,378	404,389	235,000	3,558,845

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A4: Summary of Department Allocations for FY 2026/27

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Administration	6,887,848	6,693,302
o/w Higher Local Government	5,750,533	5,601,242
o/w Lower Local Government	1,137,315	1,092,060
Finance	275,909	308,516
o/w Higher Local Government	275,909	308,516
o/w Lower Local Government	0	0
Statutory bodies	882,126	768,937
o/w Higher Local Government	882,126	768,937
o/w Lower Local Government	0	0
Production and Marketing	3,158,350	3,254,250
o/w Higher Local Government	3,158,350	3,254,250
o/w Lower Local Government	0	0
Health	5,821,933	6,212,662
o/w Higher Local Government	5,821,933	6,212,662
o/w Lower Local Government	0	0
Education	18,976,650	23,674,038
o/w Higher Local Government	18,976,650	23,674,038
o/w Lower Local Government	0	0
Roads and Engineering	1,442,175	1,507,068
o/w Higher Local Government	1,442,175	1,507,068
o/w Lower Local Government	0	0
Water	1,437,489	1,161,529
o/w Higher Local Government	1,437,489	1,161,529
o/w Lower Local Government	0	0
Natural Resources	371,563	430,345
o/w Higher Local Government	371,563	430,345
o/w Lower Local Government	0	0
Community Based Services	411,751	410,418
o/w Higher Local Government	411,751	410,418
o/w Lower Local Government	0	0
Planning	180,350	314,839
o/w Higher Local Government	180,350	314,839
o/w Lower Local Government	0	0
Internal Audit	78,611	79,611

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<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
o/w Higher Local Government	78,611	79,611
o/w Lower Local Government	0	0
Trade, Industry and Local Development	94,636	139,142
o/w Higher Local Government	94,636	139,142
o/w Lower Local Government	0	0
Grand Total	40,019,390	44,954,658
o/w Higher Local Government	38,882,075	43,862,598
o/w: Wage:	23,525,192	28,794,331
Non-Wage Recurrent:	12,066,418	12,036,635
Domestic Devt:	2,800,465	2,796,632
External Financing:	490,000	235,000
o/w Lower Local Government	1,137,315	1,092,060
o/w: Wage:	0	0
Non-Wage Recurrent:	645,069	564,847
Domestic Devt:	492,245	527,213
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	6,182,099	5,968,620
District Unconditional Grant Non-Wage	139,822	149,822
District Unconditional Grant Wage	1,335,336	1,345,650
Locally Raised Revenues	57,000	97,000
Multi-Sectoral Transfers to LLGs_NonWage	645,069	564,847
Programme Conditional Grant - Non Wage Recurrent	4,004,872	3,811,301
Development Revenues	705,748	724,682
District Discretionary Equalisation Development Grant	213,503	197,469
Multi-Sectoral Transfers to LLGs_Gou	492,245	527,213
Total Revenues Shares	6,887,848	6,693,302
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,335,336	1,345,650
Non Wage	4,846,763	4,622,970
Development Expenditure		
Domestic Development	705,748	724,682
External Financing	0	0
Total Expenditure	6,887,848	6,693,302

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 11 Digital Transformation					
Key Service Area 300010 Innovation Fund Management					
221008 Information and Communication Technology Supplies.	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000

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222001 Information and Communication Technology Services.	0	4,000	0	0	4,000
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Innovation Fund Management	0	8,500	0	0	8,500
Total Cost of Digital Transformation	0	8,500	0	0	8,500
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Total Cost of Human Capital Development	0	1,000	0	0	1,000
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221009 Welfare and Entertainment	0	0	3,469	0	3,469
Total for LCIII: Kaliro Town Council	County: Bulamogi				3,469
LCII: Bukumankoola Ward	District Hqtrs	Welfare - Food and Refreshments	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,469
227001 Travel inland	0	0	4,000	0	4,000
Total for LCIII: Kaliro Town Council	County: Bulamogi				4,000
LCII: Bukumankoola Ward	District Hqtrs	Travel Inland - Communication Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		4,000
228001 Maintenance-Buildings and Structures	0	0	27,000	0	27,000
Total for LCIII: Kaliro Town Council	County: Bulamogi				27,000
LCII: Bukumankoola Ward	District Hqtrs	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		9,000
LCII: Bukumankoola Ward	District Hqtrs	Building and Facility Maintenance - Assorted Materials	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		18,000
312121 Non-Residential Buildings - Acquisition	0	0	44,010	0	44,010
Total for LCIII: Kaliro Town Council	County: Bulamogi				44,010
LCII: Bukumankoola Ward	DISTRICT HEADQTRS	Farm Structure _Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		44,010
312129 Other Buildings other than dwellings - Acquisition	0	0	40,000	0	40,000
Total for LCIII: Kaliro Town Council	County: Bulamogi				40,000

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LCII: Bukumankoola Ward	DISTRICT HEADQTRS	Commercial and office building new construction service- Build other than dwell_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	40,000
312139 Other Structures - Acquisition		0	032,4900	32,490
Total for LCIII: Kaliro Town Council		County: Bulamogi32,490		
LCII: Bukumankoola Ward	DISTRICT HEADQTRS	Electrical Works- Other Structures _Improve	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	32,490
312221 Light ICT hardware - Acquisition		0	044,0000	44,000
Total for LCIII: Kaliro Town Council		County: Bulamogi44,000		
LCII: Bukumankoola Ward	DISTRICT HEADQTRS	Desktop computers_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	4,000
LCII: Bukumankoola Ward	DISTRICT HEADQTRS	Laser printers_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	8,000
LCII: Bukumankoola Ward	District Hqtrs	Personal computers - Laptop_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	4,000
LCII: Bukumankoola Ward	District Hqtrs	Laser printers_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	4,000
LCII: Bukumankoola Ward	District Hqtrs	Desktop computers_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	4,000
LCII: Bukumankoola Ward	DISTRICT HQTRS	Multi function printers_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	16,000
LCII: Bukumankoola Ward	District Hqts	Desktop computers_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	4,000
312235 Furniture and Fittings - Acquisition		0	02,5000	2,500
Total for LCIII: Kaliro Town Council		County: Bulamogi2,500		
LCII: Bukumankoola Ward	DISTRICT HEADQTRS	Chairs - Chair_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,500
Total Cost of Facilities Management		0	0197,4690	197,469
Key Service Area 000007 Procurement and Disposal Services				
221001 Advertising and Public Relations		0	3,000000	3,000
221002 Workshops, Meetings and Seminars		0	2,000000	2,000
221009 Welfare and Entertainment		0	870000	870
221011 Printing, Stationery, Photocopying and Binding		0	1,000000	1,000
227001 Travel inland		0	5,000000	5,000
Total Cost of Procurement and Disposal Services		0	11,870000	11,870

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Key Service Area 000008 Records Management

221008 Information and Communication Technology Supplies.	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
221012 Small Office Equipment	0	700	0	0	700
222001 Information and Communication Technology Services.	0	600	0	0	600
222002 Postage and Courier	0	200	0	0	200
227001 Travel inland	0	1,500	0	0	1,500
Total Cost of Records Management	0	4,700	0	0	4,700

Key Service Area 000011 Communication and Public Relations

221001 Advertising and Public Relations	0	3,000	0	0	3,000
221008 Information and Communication Technology Supplies.	0	800	0	0	800
222001 Information and Communication Technology Services.	0	500	0	0	500
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Communication and Public Relations	0	6,300	0	0	6,300

Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity

211101 General Staff Salaries	1,345,650	0	0	0	1,345,650
273104 Pension	0	1,954,633	0	0	1,954,633
273105 Gratuity	0	1,743,869	0	0	1,743,869
352880 Salary Arrears Budgeting	0	112,799	0	0	112,799
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	1,345,650	3,811,301	0	0	5,156,951

Key Service Area 010008 Capacity Strengthening

212102 Medical expenses (Employees)	0	1,400	0	0	1,400
221002 Workshops, Meetings and Seminars	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	750	0	0	750
227001 Travel inland	0	14,000	0	0	14,000
273102 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000
Total Cost of Capacity Strengthening	0	21,650	0	0	21,650

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Key Service Area 390017 Public Service Performance management

211107 Boards, Committees and Council Allowances	0	4,000	0	0	4,000
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221005 Official Ceremonies and State Functions	0	4,000	0	0	4,000
221006 Commissions and related charges	0	12,000	0	0	12,000
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
221012 Small Office Equipment	0	1,548	0	0	1,548
221017 Membership dues and Subscription fees.	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	1,300	0	0	1,300
223004 Guard and Security services	0	14,400	0	0	14,400
223005 Electricity	0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
227001 Travel inland	0	30,500	0	0	30,500
228002 Maintenance-Transport Equipment	0	9,657	0	0	9,657
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	49,535	0	0	49,535
228004 Maintenance-Other Fixed Assets	0	2,400	0	0	2,400
244002 Commitment fees	0	5,665	0	0	5,665

Total Cost of Public Service Performance management	0	163,005	0	0	163,005
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Total Cost of Public Sector Transformation	1,345,650	4,018,826	197,469	0	5,561,945
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Programme 16 Governance and Security

Key Service Area 000014 Administrative and Support Services

221002 Workshops, Meetings and Seminars	0	2,700	0	0	2,700
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221012 Small Office Equipment	0	300	0	0	300
222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	6,000	0	0	6,000

Total Cost of Administrative and Support Services	0	10,600	0	0	10,600
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Total Cost of Governance and Security	0	10,600	0	0	10,600
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Programme 17 Regional Balanced Development

Key Service Area 000005 Human Resource Management

221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	800	0	0	800
221009 Welfare and Entertainment	0	1,512	0	0	1,512
221011 Printing, Stationery, Photocopying and Binding	0	10,614	0	0	10,614
221012 Small Office Equipment	0	1,271	0	0	1,271
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Human Resource Management	0	19,197	0	0	19,197
Total Cost of Regional Balanced Development	0	19,197	0	0	19,197
Total Cost of Administration and Management	1,345,650	4,058,123	197,469	0	5,601,242
Total Cost of Administration	1,345,650	4,058,123	197,469	0	5,601,242

Subcounty / Town Council / Division: 237088 Namwiwa Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	17,101	22,734	0	39,835
Total Cost of Facilities Management	0	17,101	22,734	0	39,835
Total Cost of Public Sector Transformation	0	17,101	22,734	0	39,835
Total Cost of Administration and Management	0	17,101	22,734	0	39,835
Total Cost of 237088 Namwiwa Subcounty	0	17,101	22,734	0	39,835

Subcounty / Town Council / Division: 237089 Bukamba Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	43,490	36,820	0	80,311
Total Cost of Facilities Management	0	43,490	36,820	0	80,311

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Total Cost of Public Sector Transformation	0	43,490	36,820	0	80,311
Total Cost of Administration and Management	0	43,490	36,820	0	80,311
Total Cost of 237089 Bukamba Subcounty	0	43,490	36,820	0	80,311

Subcounty / Town Council / Division: 237090 Budomero Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	36,091	32,563	0	68,654
Total Cost of Facilities Management	0	36,091	32,563	0	68,654
Total Cost of Public Sector Transformation	0	36,091	32,563	0	68,654
Total Cost of Administration and Management	0	36,091	32,563	0	68,654
Total Cost of 237090 Budomero Subcounty	0	36,091	32,563	0	68,654

Subcounty / Town Council / Division: 237091 Nansololo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	20,173	24,044	0	44,218
Total Cost of Facilities Management	0	20,173	24,044	0	44,218
Total Cost of Public Sector Transformation	0	20,173	24,044	0	44,218
Total Cost of Administration and Management	0	20,173	24,044	0	44,218
Total Cost of 237091 Nansololo Subcounty	0	20,173	24,044	0	44,218

Subcounty / Town Council / Division: 237092 Kisinda Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	24,412	25,523	0	49,935
Total Cost of Facilities Management	0	24,412	25,523	0	49,935

VOTE: 847 Kaliro District

Total Cost of Public Sector Transformation	0	24,412	25,523	0	49,935
Total Cost of Administration and Management	0	24,412	25,523	0	49,935
Total Cost of 237092 Kisinda Subcounty	0	24,412	25,523	0	49,935

Subcounty / Town Council / Division: 237093 Buyinda Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	27,433	30,043	0	57,476
Total Cost of Facilities Management	0	27,433	30,043	0	57,476
Total Cost of Public Sector Transformation	0	27,433	30,043	0	57,476
Total Cost of Administration and Management	0	27,433	30,043	0	57,476
Total Cost of 237093 Buyinda Subcounty	0	27,433	30,043	0	57,476

Subcounty / Town Council / Division: 237094 Kasekwe Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	18,576	39,941	0	58,517
Total Cost of Facilities Management	0	18,576	39,941	0	58,517
Total Cost of Public Sector Transformation	0	18,576	39,941	0	58,517
Total Cost of Administration and Management	0	18,576	39,941	0	58,517
Total Cost of 237094 Kasekwe Subcounty	0	18,576	39,941	0	58,517

Subcounty / Town Council / Division: 237095 Kaliro Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	103,228	94,588	0	197,817
Total Cost of Facilities Management	0	103,228	94,588	0	197,817

VOTE: 847 Kaliro District

Total Cost of Public Sector Transformation	0	103,228	94,588	0	197,817
Total Cost of Administration and Management	0	103,228	94,588	0	197,817
Total Cost of 237095 Kaliro Town Council	0	103,228	94,588	0	197,817

Subcounty / Town Council / Division: 237096 Gadumire Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	28,415	30,490	0	58,905
Total Cost of Facilities Management	0	28,415	30,490	0	58,905
Total Cost of Public Sector Transformation	0	28,415	30,490	0	58,905
Total Cost of Administration and Management	0	28,415	30,490	0	58,905
Total Cost of 237096 Gadumire Subcounty	0	28,415	30,490	0	58,905

Subcounty / Town Council / Division: 237097 Bumanya Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	40,200	34,244	0	74,444
Total Cost of Facilities Management	0	40,200	34,244	0	74,444
Total Cost of Public Sector Transformation	0	40,200	34,244	0	74,444
Total Cost of Administration and Management	0	40,200	34,244	0	74,444
Total Cost of 237097 Bumanya Subcounty	0	40,200	34,244	0	74,444

Subcounty / Town Council / Division: 237098 Nawaikoke Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	23,661	23,712	0	47,373
Total Cost of Facilities Management	0	23,661	23,712	0	47,373

VOTE: 847 Kaliro District

Total Cost of Public Sector Transformation	0	23,661	23,712	0	47,373
Total Cost of Administration and Management	0	23,661	23,712	0	47,373
Total Cost of 237098 Nawaikoke Subcounty	0	23,661	23,712	0	47,373

Subcounty / Town Council / Division: 237099 Namugongo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	39,350	39,359	0	78,709
Total Cost of Facilities Management	0	39,350	39,359	0	78,709
Total Cost of Public Sector Transformation	0	39,350	39,359	0	78,709
Total Cost of Administration and Management	0	39,350	39,359	0	78,709
Total Cost of 237099 Namugongo Subcounty	0	39,350	39,359	0	78,709

Subcounty / Town Council / Division: 273408 Bulumba Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	57,593	45,297	0	102,890
Total Cost of Facilities Management	0	57,593	45,297	0	102,890
Total Cost of Public Sector Transformation	0	57,593	45,297	0	102,890
Total Cost of Administration and Management	0	57,593	45,297	0	102,890
Total Cost of 273408 Bulumba Town Council	0	57,593	45,297	0	102,890

Subcounty / Town Council / Division: 273409 Namwiwa Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	45,602	30,134	0	75,736
Total Cost of Facilities Management	0	45,602	30,134	0	75,736

VOTE: 847 Kaliro District

Total Cost of Public Sector Transformation	0	45,602	30,134	0	75,736
Total Cost of Administration and Management	0	45,602	30,134	0	75,736
Total Cost of 273409 Namwiwa Town Council	0	45,602	30,134	0	75,736

Subcounty / Town Council / Division: 273410 Nawaikoke Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	39,521	17,720	0	57,241
Total Cost of Facilities Management	0	39,521	17,720	0	57,241
Total Cost of Public Sector Transformation	0	39,521	17,720	0	57,241
Total Cost of Administration and Management	0	39,521	17,720	0	57,241
Total Cost of 273410 Nawaikoke Town Council	0	39,521	17,720	0	57,241

VOTE: 847 Kaliro District

Finance

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	266,909	298,516
District Unconditional Grant Non-Wage	50,325	54,325
District Unconditional Grant Wage	188,584	219,191
Locally Raised Revenues	28,000	25,000
Development Revenues	9,000	10,000
District Discretionary Equalisation Development Grant	9,000	10,000
Total Revenues Shares	275,909	308,516
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	188,584	219,191
Non Wage	78,325	79,325
Development Expenditure		
Domestic Development	9,000	10,000
External Financing	0	0
Total Expenditure	275,909	308,516

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2026/27

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	400	0	0	400
Total Cost of HIV/AIDS Mainstreaming	0	400	0	0	400
Total Cost of Human Capital Development	0	400	0	0	400
Programme 16 Governance and Security					
Key Service Area 000061 Management of Government Accounts					
221011 Printing, Stationery, Photocopying and Binding	0	2,025	0	0	2,025
227001 Travel inland	0	10,400	0	0	10,400
Total Cost of Management of Government Accounts	0	12,425	0	0	12,425

VOTE: 847 Kaliro District

Total Cost of Governance and Security	0	12,425	0	0	12,425
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					
221009 Welfare and Entertainment	0	5,200	0	0	5,200
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	7,000	0	0	7,000
Total Cost of Local Revenue Collection	0	16,600	0	0	16,600
Total Cost of Regional Balanced Development	0	16,600	0	0	16,600
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
211101 General Staff Salaries	219,191	0	0	0	219,191
221011 Printing, Stationery, Photocopying and Binding	0	1,725	0	0	1,725
221016 Systems Recurrent costs	0	30,000	0	0	30,000
227001 Travel inland	0	4,400	0	0	4,400
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
312221 Light ICT hardware - Acquisition	0	0	10,000	0	10,000
Total for LCIII: Kaliro Town Council	County: Bulamogi				10,000
LCII: Bukumankoola Ward	Finance Department	Laser printers_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		6,000
LCII: Bukumankoola Ward	Finance Depatment	Personal computers - Laptop_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		4,000
Total Cost of Finance and Accounting	219,191	46,125	10,000	0	275,316
Key Service Area 000006 Planning and Budgeting services					
227001 Travel inland	0	3,775	0	0	3,775
Total Cost of Planning and Budgeting services	0	3,775	0	0	3,775
Total Cost of Development Plan Implementation	219,191	49,900	10,000	0	279,091
Total Cost of Financial Management and Accountability (LG)	219,191	79,325	10,000	0	308,516
Total Cost of Finance	219,191	79,325	10,000	0	308,516

VOTE: 847 Kaliro District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	811,875	698,685
District Unconditional Grant Non-Wage	510,806	420,500
District Unconditional Grant Wage	240,069	219,185
Locally Raised Revenues	61,000	59,000
Development Revenues	70,252	70,252
District Discretionary Equalisation Development Grant	70,252	70,252
Total Revenues Shares	882,126	768,937
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	240,069	219,185
Non Wage	571,806	479,500
Development Expenditure		
Domestic Development	70,252	70,252
External Financing	0	0
Total Expenditure	882,126	768,937

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Legislation and Oversight					
Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000078 Land Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,600	0	0	7,600
Total Cost of Land Management	0	7,600	0	0	7,600
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	7,600	0	0	7,600
Programme 14 Public Sector Transformation					
Key Service Area 000007 Procurement and Disposal Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,600	0	0	4,600

VOTE: 847 Kaliro District

227001 Travel inland	0	800	0	0	800
Total Cost of Procurement and Disposal Services	0	5,400	0	0	5,400
Key Service Area 000049 Recruitment services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	20,160	0	25,160
Total for LCIII: Kaliro Town Council	County: Bulamogi				20,160
LCII: Bukumankoola Ward	DSC	Allowances (Incl. Casuals, Temporary, sitting allowances)	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		20,160
221001 Advertising and Public Relations	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	800	0	0	800
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	5,092	0	5,092
Total for LCIII: Kaliro Town Council	County: Bulamogi				5,092
LCII: Bukumankoola Ward	DSCugx	Welfare - Food and Refreshments	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		5,092
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	160	0	0	160
227001 Travel inland	0	14,040	0	0	14,040
312221 Light ICT hardware - Acquisition	0	0	4,000	0	4,000
Total for LCIII: Kaliro Town Council	County: Bulamogi				4,000
LCII: Bukumankoola Ward	District	Personal computers - Laptop_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		4,000
312235 Furniture and Fittings - Acquisition	0	0	2,000	0	2,000
Total for LCIII:	County:				2,000
LCII:		Plastic housings or cabinets - Filing Cabinet_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		2,000
Total Cost of Recruitment services	0	28,000	31,252	0	59,252
Total Cost of Public Sector Transformation	0	33,400	31,252	0	64,652
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
211101 General Staff Salaries	219,185	0	0	0	219,185
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,386	0	0	13,386
221001 Advertising and Public Relations	0	250	0	0	250

VOTE: 847 Kaliro District

221007 Books, Periodicals & Newspapers	0	1,231	0	0	1,231
221008 Information and Communication Technology Supplies.	0	600	0	0	600
221009 Welfare and Entertainment	0	10,680	0	0	10,680
221011 Printing, Stationery, Photocopying and Binding	0	6,710	0	0	6,710
221012 Small Office Equipment	0	2,719	0	0	2,719
227001 Travel inland	0	89,499	0	0	89,499
227004 Fuel, Lubricants and Oils	0	9,825	0	0	9,825
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
263402 Transfer to Other Government Units	0	275,100	0	0	275,100
Total for LCIII: Kaliro Town Council	County: Bulamogi				275,100
LCII: Bukumankoola Ward	District	Transfer to Other Government Units	Source: District Unconditional Grant Non-Wage 127-o/w Ex-Gratia District		275,100
273102 Incapacity, death benefits and funeral expenses	0	500	0	0	500
312221 Light ICT hardware - Acquisition	0	0	4,000	0	4,000
Total for LCIII: Kaliro Town Council	County: Bulamogi				4,000
LCII: Bukumankoola Ward	District	Printer controller-Printer_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		4,000
312235 Furniture and Fittings - Acquisition	0	0	15,000	0	15,000
Total for LCIII:	County:				10,000
LCII:	District	Desks-Desk_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		2,000
LCII:	District	Chairs - Chair_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		6,000
LCII:	District	Drawer - Filing Cabinet_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		2,000
Total for LCIII: Kaliro Town Council	County: Bulamogi				5,000
LCII: Bukumankoola Ward	District	Table base_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,000
LCII: Bukumankoola Ward	District	Bookcases- Book Shelf_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		2,000
Total Cost of Administrative and Support Services	219,185	420,500	19,000	0	658,685
Key Service Area 000023 Inspection and Monitoring					
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Inspection and Monitoring	0	4,000	0	0	4,000
Key Service Area 000024 Compliance and Enforcement Services					

VOTE: 847 Kaliro District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	20,000	0	23,000
Total for LCIII: Kaliro Town Council	County: Bulamogi				20,000
LCII: Bukumankoola Ward	District	Allowances (Incl. Casuals, Temporary, sitting allowances)	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		20,000
221009 Welfare and Entertainment		0	1,200	0	1,200
221011 Printing, Stationery, Photocopying and Binding		0	2,400	0	2,400
227001 Travel inland		0	7,400	0	7,400
Total Cost of Compliance and Enforcement Services		0	14,000	20,000	34,000
Total Cost of Governance and Security		219,185	438,500	39,000	696,685
Total Cost of Legislation and Oversight		219,185	479,500	70,252	768,937
Total Cost of Statutory bodies		219,185	479,500	70,252	768,937

VOTE: 847 Kaliro District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,603,733	2,678,732
Programme Conditional Grant - Wage Recurrent	1,986,800	1,556,400
Programme Conditional Grant - Non Wage Recurrent	611,398	610,397
Locally Raised Revenues	5,535	5,535
District Unconditional Grant Wage	0	506,400
Development Revenues	554,617	575,518
Programme Conditional Grant - Development	249,128	257,987
Locally Raised Revenues	20,000	30,000
Other Transfers from Central Government	285,489	285,489
District Discretionary Equalisation Development Grant	0	2,041
Total Revenues Shares	3,158,350	3,254,250
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,986,800	2,062,800
Non Wage	616,933	615,932
Development Expenditure		
Domestic Development	554,617	575,518
External Financing	0	0
Total Expenditure	3,158,350	3,254,250

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2026/27

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 01 Agro-Industrialization					
Key Service Area 010016 Farmer mobilisation and sensitisation					
211101 General Staff Salaries	2,062,800	0	0	0	2,062,800
221003 Staff Training	0	0	3,000	0	3,000
Total for LCIII: Kaliro Town Council	County: Bulamogi				3,000
LCII: Bukumankoola Ward	district	Staff Training - Capacity Building	Source: Programme Conditional Grant - Development 101-o/w Production - Development		3,000

VOTE: 847 Kaliro District

221009 Welfare and Entertainment		0	8,659	0	0	8,659
221011 Printing, Stationery, Photocopying and Binding		0	15,540	0	0	15,540
221012 Small Office Equipment		0	584	0	0	584
222001 Information and Communication Technology Services.		0	11,309	0	0	11,309
224003 Agricultural Supplies and Services		0	24,456	50,680	0	75,136
Total for LCIII: Kaliro Town Council						50,680
LCII: Bukumankoola Ward		Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			1,700
LCII: Bukumankoola Ward	district	Agricultural Supplies Assorted Chemicals	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			2,000
LCII: Bukumankoola Ward	district	Pesticides and fungicides	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			1,000
LCII: Bukumankoola Ward	district	Agricultural Supplies and Services - Cassava cuttings	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			28,830
LCII: Bukumankoola Ward	district	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			7,150
LCII: Bukumankoola Ward	District HQTRS	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			9,000
LCII: Bukumankoola Ward	kaliro	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			1,000
224007 Relief Supplies		0	2,801	0	0	2,801
227001 Travel inland		0	340,199	50,000	0	390,199
Total for LCIII: Kaliro Town Council						50,000
LCII: Bukumankoola Ward	district	Travel Inland - Fuel	Source: Other Transfers from Central Government OGT054-National Oil Seeds Project			30,000
LCII: Bukumankoola Ward	District HQTRS	Travel Inland - Allowances	Source: Other Transfers from Central Government OGT054-National Oil Seeds Project			20,000
228001 Maintenance-Buildings and Structures		0	0	6,000	0	6,000
Total for LCIII: Kaliro Town Council						6,000

VOTE: 847 Kaliro District

LCII: Bukumankoola Ward	district	Farm Structure _Improve	Source: Programme Conditional Grant - Development 101-o/w Production - Development	6,000
228002 Maintenance-Transport Equipment		0	5,035 20,200 0	25,235
Total for LCIII: Kaliro Town Council		County: Bulamogi		20,200
LCII: Bukumankoola Ward	district	Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Development 101-o/w Production - Development	13,000
LCII: Bukumankoola Ward	District	Vehicle Maintenance - Tire and Tire Tubes	Source: Programme Conditional Grant - Development 101-o/w Production - Development	7,200
312216 Cycles - Acquisition		0	0 26,000 0	26,000
Total for LCIII: Kaliro Town Council		County: Bulamogi		26,000
LCII: Bukumankoola Ward	district	Motorcycles_Acq uire	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	26,000
312411 Cultivated Animals - Acquisition		0	0 31,311 0	31,311
Total for LCIII: Kaliro Town Council		County: Bulamogi		31,311
LCII: Bukumankoola Ward	District Headquarters	Poultry_Acquire	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	20,000
LCII: Bukumankoola Ward	District Headquarters	Fingerlings_Acqui re	Source: Programme Conditional Grant - Development 101-o/w Production - Development	11,311
Total Cost of Farmer mobilisation and sensitisation		2,062,800	408,583 187,191 0	2,658,574
Key Service Area 010074 Vector and disease control				
227001 Travel inland		0	0 12,000 0	12,000
Total for LCIII: Kaliro Town Council		County: Bulamogi		12,000
LCII: Bukumankoola Ward	district	Travel Inland - Allowances	Source: Other Transfers from Central Government OGT064-Foot and Mouth Disease Vaccination	6,000
LCII: Bukumankoola Ward	District HQTRS	Travel Inland - Fuel	Source: Other Transfers from Central Government OGT064-Foot and Mouth Disease Vaccination	6,000
Total Cost of Vector and disease control		0	0 12,000 0	12,000
Total Cost of Agro-Industrialization		2,062,800	408,583 199,191 0	2,670,574
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management				
Key Service Area 000090 Climate Change Adaptation				
221009 Welfare and Entertainment		0	0 12,212 0	12,212
Total for LCIII: Kaliro Town Council		County: Bulamogi		12,212
LCII: Bukumankoola Ward	DISTRICT	Welfare - Food and Refreshments	Source: Other Transfers from Central Government OGT065-Uganda Climate Smart Agricultural Transformation Project	12,212
221011 Printing, Stationery, Photocopying and Binding		0	0 16,000 0	16,000

VOTE: 847 Kaliro District

Total for LCIII: Kaliro Town Council		County: Bulamogi			16,000	
LCII: Bukumankoola Ward	DISTRICT	Office Supplies - Assorted Printing Materials and Consumables	Source: Other Transfers from Central Government OGT065-Uganda Climate Smart Agricultural Transformation Project		16,000	
222001 Information and Communication Technology Services.		0	0	10,150	0	10,150
Total for LCIII: Kaliro Town Council		County: Bulamogi			10,150	
LCII: Bukumankoola Ward	DISTRICT	Telecommunication Services - Airtime and Mobile Phone Services	Source: Other Transfers from Central Government OGT065-Uganda Climate Smart Agricultural Transformation Project		7,350	
LCII: Bukumankoola Ward	DISTRICT	Telecommunication Services - Telecommunication Expenses	Source: Other Transfers from Central Government OGT065-Uganda Climate Smart Agricultural Transformation Project		2,800	
227001 Travel inland		0	0	181,527	0	181,527
Total for LCIII: Kaliro Town Council		County: Bulamogi			181,527	
LCII: Bukumankoola Ward	DISTRICT	Travel Inland - Fuel	Source: Other Transfers from Central Government OGT065-Uganda Climate Smart Agricultural Transformation Project		113,374	
LCII: Bukumankoola Ward	DISTRICT	Travel Inland - Allowances	Source: Other Transfers from Central Government OGT065-Uganda Climate Smart Agricultural Transformation Project		65,513	
LCII: Bukumankoola Ward	DISTRICT	Travel Inland - Transport Refund	Source: Other Transfers from Central Government OGT065-Uganda Climate Smart Agricultural Transformation Project		2,640	
228002 Maintenance-Transport Equipment		0	0	3,600	0	3,600
Total for LCIII: Kaliro Town Council		County: Bulamogi			3,600	
LCII: Bukumankoola Ward	DISTRICT	Vehicle Maintenance - Service, Repair and Maintenance	Source: Other Transfers from Central Government OGT065-Uganda Climate Smart Agricultural Transformation Project		3,600	
Total Cost of Climate Change Adaptation		0	0	223,489	0	223,489
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management		0	0	223,489	0	223,489
Programme 12 Human Capital Development						
Key Service Area 000013 HIV/AIDS Mainstreaming						
227001 Travel inland		0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming		0	1,000	0	0	1,000
Total Cost of Human Capital Development		0	1,000	0	0	1,000
Total Cost of Agricultural Extension		2,062,800	409,583	422,680	0	2,895,063
Service Area 20 Agricultural Production						

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VOTE: 847 Kaliro District

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization						
Key Service Area 010036 Water for production management systems						
221009 Welfare and Entertainment		0	0	6,000	0	6,000
Total for LCIII: Kaliro Town Council		County: Bulamogi				6,000
LCII: Bukumankoola Ward	District HQTRS	Welfare - Food and Refreshments	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			6,000
221011 Printing, Stationery, Photocopying and Binding		0	0	2,000	0	2,000
Total for LCIII: Kaliro Town Council		County: Bulamogi				2,000
LCII: Bukumankoola Ward	District HQTRS	Office Supplies - Assorted Office Items	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			2,000
222001 Information and Communication Technology Services.		0	0	2,500	0	2,500
Total for LCIII: Kaliro Town Council		County: Bulamogi				2,500
LCII: Bukumankoola Ward	District HQTRS	Telecommunication Services - Airtime and Mobile Phone Services	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			2,500
227001 Travel inland		0	0	19,699	0	19,699
Total for LCIII: Kaliro Town Council		County: Bulamogi				19,699
LCII: Bukumankoola Ward	District HQTRS	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			7,500
LCII: Bukumankoola Ward	District HQTRS	Travel Inland - Fuel	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			12,199
228001 Maintenance-Buildings and Structures		0	0	120,598	0	120,598
Total for LCIII: Kaliro Town Council		County: Bulamogi				120,598
LCII: Bukumankoola Ward	District HQTRS	Building and Facility Maintenance - Farm Structures	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			90,598
LCII: Bukumankoola Ward	District HQTRS	Building and Facility Maintenance - Farm Structures	Source: Locally Raised Revenues			30,000
Total Cost of Water for production management systems		0	0	150,797	0	150,797
Key Service Area 010059 Post-harvest handling, storage and processing						
227001 Travel inland		0	2,600	0	0	2,600
Total Cost of Post-harvest handling, storage and processing		0	2,600	0	0	2,600
Total Cost of Agro-Industrialization		0	2,600	150,797	0	153,397
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						

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Key Service Area 000016 Environment, Social Health and Safety

227001 Travel inland	0	300	0	0	300
Total Cost of Environment, Social Health and Safety	0	300	0	0	300
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	300	0	0	300
Total Cost of Agricultural Production	0	2,900	150,797	0	153,697

Service Area 30 Agricultural Value Chain Services

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Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 300016 Parish Development Model Operations					
221011 Printing, Stationery, Photocopying and Binding	0	13,969	0	0	13,969
227001 Travel inland	0	189,480	2,041	0	191,521
Total for LCIII: Kaliro Town Council	County: Bulamogi				2,041
LCII: Bukumankoola Ward	District	Travel Inland - Fuel	Source: District Discretionary Equalisation Development Grant 31 -o/w District DDEG - Local Government Grant		2,041
Total Cost of Parish Development Model Operations	0	203,449	2,041	0	205,490
Total Cost of Agro-Industrialization	0	203,449	2,041	0	205,490
Total Cost of Agricultural Value Chain Services	0	203,449	2,041	0	205,490
Total Cost of Production and Marketing	2,062,800	615,932	575,518	0	3,254,250

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Health

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	5,222,022	5,655,360
Programme Conditional Grant - Wage Recurrent	4,464,713	4,479,935
Programme Conditional Grant - Non Wage Recurrent	757,309	836,156
District Unconditional Grant Wage	0	339,269
Development Revenues	599,911	557,302
Programme Conditional Grant - Development	89,911	302,302
District Discretionary Equalisation Development Grant	20,000	20,000
External Financing	490,000	235,000
Total Revenues Shares	5,821,933	6,212,662
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	4,464,713	4,819,204
Non Wage	757,309	836,156
Development Expenditure		
Domestic Development	109,911	322,302
External Financing	490,000	235,000
Total Expenditure	5,821,933	6,212,662

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211101 General Staff Salaries	4,819,204	0	0	0	4,819,204
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,200	0	0	1,200
221002 Workshops, Meetings and Seminars	0	5,584	0	235,000	240,584
Total for LCHH: Kaliro Town Council	County: Bulamogi				235,000

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LCII: Bukumankoola Ward	DHO's Office	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 445-World Health Organisation (WHO)			20,000
LCII: Bukumankoola Ward	DHO's Office	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 436-Global Fund for HIV, TB & Malaria			25,000
LCII: Bukumankoola Ward	DHO's Office	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			150,000
LCII: Bukumankoola Ward	DHO's Office	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 426-United Nations Children Fund (UNICEF)			40,000
221011 Printing, Stationery, Photocopying and Binding		0	1,800	0	0	1,800
221012 Small Office Equipment		0	400	0	0	400
222001 Information and Communication Technology Services.		0	1,600	0	0	1,600
223001 Property Management Expenses		0	1,000	0	0	1,000
223005 Electricity		0	1,920	0	0	1,920
225202 Environment Impact Assessment for Capital Works		0	0	1,500	0	1,500
Total for LCIII: Kaliro Town Council		County: Bulamogi				1,500
LCII: Bukumankoola Ward	DHO's Office	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			1,500
225204 Monitoring and Supervision of capital work		0	2,000	30,230	0	32,230
Total for LCIII: Kaliro Town Council		County: Bulamogi				30,230
LCII: Bukumankoola Ward	DHO's Office	Monitoring of Departmental projects	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			30,230
227001 Travel inland		0	26,276	0	0	26,276
227004 Fuel, Lubricants and Oils		0	6,800	0	0	6,800
228002 Maintenance-Transport Equipment		0	11,206	0	0	11,206
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	1,152	0	0	1,152
263308 Sector Conditional Grant (Non-Wage)		0	772,841	0	0	772,841
Total for LCIII: Budomero Subcounty		County: Bulamogi				57,905
LCII: Budomero	Budomero HCIII	BUDOMERO Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			31,340

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LCII: Budomero	Budomero HCIII	BUDOMERO Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	26,565
Total for LCIII: Kisinda Subcounty		County: Bulamogi		43,277
LCII: Kisinda	Kisinda HCIII	KISINDA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	26,565
LCII: Kisinda	Kisinda HCIII	KISINDA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,712
Total for LCIII: Buyinda Subcounty		County: Bulamogi		43,733
LCII: Buyinda	Buyinda HCIII	BUYINDA Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,168
LCII: Buyinda	Buyinda HCIII	BUYINDA Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	26,565
Total for LCIII: Kasekwe Subcounty		County: Bulamogi		50,843
LCII: Kasokwe	Kasokwe HCIII	KASOKWE Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	26,565
LCII: Kasokwe	Kasokwe HCIII	KASOKWE Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	24,278
Total for LCIII: Gadumire Subcounty		County: Bulamogi		65,847
LCII: Buyuge	Buyuge HCIII	Buyuge Flep Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	9,836
LCII: Gadumire	Gadumire HCIII	GADUMIRE Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	26,565
LCII: Gadumire	Gadumire HCIII	GADUMIRE Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	29,445
Total for LCIII: Bumanya Subcounty		County: Bulamogi		213,629
LCII: Bumanya	Bumanya HCIV	BUMANYA Health Centre IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	132,825
LCII: Bumanya	Bumanya HCIV	BUMANYA Health Centre IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	57,685
LCII: Kalalu	Nabigwali Flep HCII	NABIGWALI HEALTH UNIT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	9,836
LCII: Kyani	Kyani HCII	KYANI Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,282
Total for LCIII: Namugongo Subcounty		County: Bulamogi		121,294
LCII: Bugoda	Nawampiti HCIII	NAWAMPITI Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	26,565

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LCII: Bugoda	Nawampiti HCIII	NAWAMPITI Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	31,298		
LCII: Butege	Namugongo HCIII	NAMUGONGO Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	23,583		
LCII: Butege	Namugongo HCIII	NAMUGONGO Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	26,565		
LCII: Nabikoli	Nabikooli HCII	NABIKOOLI Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,282		
Total for LCIII: Missing Subcounty		County: Missing County		176,315		
LCII: Missing Parish	Kaliro Flep HCII	Kaliro Flep Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	9,836		
LCII: Missing Parish	Kaliro Town Council HCII	Kaliro Town Council Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,282		
LCII: Missing Parish	Namwiwa HCIII	Namwiwa Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	26,565		
LCII: Missing Parish	Namwiwa HCIII	Namwiwa Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	29,293		
LCII: Missing Parish	Nawaikoke HCIII	Nawaikoke Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	26,565		
LCII: Missing Parish	Nawaikoke HCIII	Nawaikoke Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	36,285		
LCII: Missing Parish	St. Francis Budini HCIII	ST. FRANCIS BUDINI HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,815		
LCII: Missing Parish	St. Francis Budini HCIII	ST. FRANCIS BUDINI HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	19,673		
312121 Non-Residential Buildings - Acquisition		0	0	111,868	0	111,868
Total for LCIII: Gadumire Subcounty		County: Bulamogi		111,868		
LCII: Gadumire	Gadumire HCIII	Hospitals_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	111,868		
312139 Other Structures - Acquisition		0	0	6,500	0	6,500
Total for LCIII: Kisinda Subcounty		County: Bulamogi		6,500		
LCII: Kisinda	Kisinda HCIII	Electrical Works-Other Structures_Improve	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	6,500		
312219 Other Transport equipment - Acquisition		0	0	1,940	0	1,940
Total for LCIII: Kaliro Town Council		County: Bulamogi		1,940		

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LCII: Bukumankoola Ward	DHO's Office	Metal cutters_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	1,940
312221 Light ICT hardware - Acquisition		0	021,4000	21,400
Total for LCIII: Kaliro Town Council		County: Bulamogi21,400		
LCII: Bukumankoola Ward	DHO's Office	Band printers_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	4,500
LCII: Bukumankoola Ward	DHO's Office	Computer or notebook stands-Ipad_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	4,500
LCII: Bukumankoola Ward	DHO's Office (Solar lights)	Speed sensors_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	4,000
LCII: Bukumankoola Ward	DHO's office (Tablets)	Personal digital assistant PDAs or organizers-Tablet_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	8,400
312231 Office Equipment - Acquisition		0	01,5000	1,500
Total for LCIII: Kaliro Town Council		County: Bulamogi1,500		
LCII: Bukumankoola Ward	DHO's Office	Time division multiplexer TDM_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	1,500
313121 Non-Residential Buildings - Improvement		0	0119,8380	119,838
Total for LCIII: Kaliro Town Council		County: Bulamogi7,088		
LCII: Bukumankoola Ward	DHO's Office	Retention for FY 2025/26 projects	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	7,088
Total for LCIII: Nawaikoke Town Council		County: Bulamogi North West112,750		
LCII: Nawaikoke Ward		Remodeling of minor theatre at Nawaikoke HCIII	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	112,750
313129 Other Buildings other than dwellings - Improvement		0	014,0250	14,025
Total for LCIII: Kaliro Town Council		County: Bulamogi14,025		
LCII: Bukumankoola Ward	DHO's Office	Repair and Maintenance_Improve	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	14,025
313135 Water Plants, pipelines and sewerage networks - Improvement		0	013,5000	13,500
Total for LCIII: Gadumire Subcounty		County: Bulamogi13,500		
LCII: Kaliro Town Board	Kaliro Town Council HCII	Construction of placenta pit at Kaliro Town Council HCII	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	13,500
Total Cost of Primary Health care services		4,819,204	833,780322,302235,000	6,210,286
Total Cost of Human Capital Development		4,819,204	833,780322,302235,000	6,210,286
Total Cost of Primary HealthCare		4,819,204	833,780322,302235,000	6,210,286
Service Area 30 Health Management and Supervision				

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Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221009 Welfare and Entertainment	0	576	0	0	576
227001 Travel inland	0	1,800	0	0	1,800
Total Cost of HIV/AIDS Mainstreaming	0	2,376	0	0	2,376
Total Cost of Human Capital Development	0	2,376	0	0	2,376
Total Cost of Health Management and Supervision	0	2,376	0	0	2,376
Total Cost of Health	4,819,204	836,156	322,302	235,000	6,212,662

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Education

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	18,612,554	23,295,133
Programme Conditional Grant - Wage Recurrent	14,412,039	19,041,085
Programme Conditional Grant - Non Wage Recurrent	4,069,651	4,116,084
District Unconditional Grant Non-Wage	3,405	3,405
District Unconditional Grant Wage	94,459	101,558
Locally Raised Revenues	3,000	3,000
Other Transfers from Central Government	30,000	30,000
Development Revenues	364,095	378,906
Programme Conditional Grant - Development	364,095	378,906
Total Revenues Shares	18,976,650	23,674,038
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	14,506,498	19,142,643
Non Wage	4,106,056	4,152,489
Development Expenditure		
Domestic Development	364,095	378,906
External Financing	0	0
Total Expenditure	18,976,650	23,674,038

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000063 Quality Assurance Systems					
211101 General Staff Salaries	9,907,005	0	0	0	9,907,005
225203 Appraisal and Feasibility Studies for Capital Works	0	0	2,137	0	2,137
Total for LCIII: Kaliro Town Council	County: Bulamogi				2,137
LCII: Bukumankoola Ward	District	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		2,137

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225204 Monitoring and Supervision of capital work		0	0	15,819	0	15,819
Total for LCIII: Kaliro Town Council			County: Bulamogi			15,819
LCII: Bukumankoola Ward	District	Site handover, Monitoring and Commissioning of projects	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			15,819
227001 Travel inland		0	30,000	0	0	30,000
312121 Non-Residential Buildings - Acquisition		0	0	338,450	0	338,450
Total for LCIII: Namwiwa Subcounty			County: Bulamogi			18,163
LCII: Kiwanabuzi	Namulungu PS	Public elementary or secondary schools - Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			18,163
Total for LCIII: Buyinda Subcounty			County: Bulamogi			8,600
LCII: Bukonde	Bukonde PS	Public elementary or secondary schools - Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			8,600
Total for LCIII: Kaliro Town Council			County: Bulamogi			126,000
LCII: Lumbuye Ward	Bukumankoola PS	Public elementary or secondary schools - Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			126,000
Total for LCIII: Namugongo Subcounty			County: Bulamogi			8,600
LCII: Butege	Butege PS	Public elementary or secondary schools - Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			8,600
Total for LCIII: Namwiwa Town Council			County: Bulamogi			126,000
LCII: Kanabugo Ward	Kanabugo PS	Public elementary or secondary schools - Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			126,000
Total for LCIII: Bukamba Subcounty			County: Bulamogi North West			21,244
LCII: Kitega	Kitega Catholic PS	Public elementary or secondary schools - Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			21,244
Total for LCIII: Nawaikoke Subcounty			County: Bulamogi North West			21,244
LCII: Buwangala	Buwangala PS	Public elementary or secondary schools - Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			21,244
Total for LCIII: Nawaikoke Town Council			County: Bulamogi North West			8,600
LCII: Mwangha Ward	Mwangha PS	Public elementary or secondary schools - Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			8,600
312235 Furniture and Fittings - Acquisition		0	0	22,500	0	22,500

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Total for LCIII: Budomero Subcounty		County: Bulamogi			15,000
LCII: Kiyunga	Busalamuka PS	Desks-Desk_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		7,500
LCII: Kyanfuba	Kyanfubba PS	Desks-Desk_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		7,500
Total for LCIII: Kasekwe Subcounty		County: Bulamogi			7,500
LCII: Butajjube	Zibondo PS	Desks-Desk_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		7,500
Total Cost of Quality Assurance Systems		9,907,005	30,000	378,906	0
10,315,911					
Key Service Area 320162 Capitation (Primary)					
263308 Sector Conditional Grant (Non-Wage)		0	1,570,713	0	0
Total for LCIII: Namwiwa Subcounty		County: Bulamogi			133,077
LCII: Kiganda	Izinga	Izinga	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		18,076
LCII: Kiwa Nabuzi	KIWA-NABUZI P.S-NAMWIWA	KIWA-NABUZI P.S-NAMWIWA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		15,350
LCII: Namwiwa	Busambeko C/U P.S	Busambeko C/U P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		18,390
LCII: Namwiwa	Namulungu Parents P.S.	Namulungu Parents P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		16,038
LCII: Namwiwa	Namwiwa P.S.	Namwiwa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		25,610
LCII: Saaka	Kakosi P.S	Kakosi P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		13,390
LCII: Saaka	Saaka C.O.P.E. Centre	Saaka C.O.P.E. Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		6,693
LCII: Saaka	SAAKA P.S.	SAAKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		19,530
Total for LCIII: Budomero Subcounty		County: Bulamogi			51,152
LCII: Budomero	Buyonjo P.S.	Buyonjo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		24,830
LCII: Budomero	Kahango P.S	Kahango P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		9,610
LCII: Kyanfuba	Kyanfubba P.S.	Kyanfubba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		16,712
Total for LCIII: Kisinda Subcounty		County: Bulamogi			64,697

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LCII: Busulumba	BUSULUMBA P.S.	BUSULUMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,890
LCII: Kisinda	Kisinda P.S.	Kisinda P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,175
LCII: Kisinda	Nakaboko P.S	Nakaboko P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,250
LCII: Kisinda	NAMUNTU P.S	NAMUNTU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,382
Total for LCIII: Buyinda Subcounty		County: Bulamogi		130,510
LCII: Bukonde	BUKONDE P.S.	BUKONDE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,390
LCII: Bukonde	Wangobo P.S.	Wangobo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,830
LCII: Buyinda	BULAGO P.S	BULAGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,150
LCII: Buyinda	Buyinda P.S.	Buyinda P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,510
LCII: Buyinda	KANABUGO TANKHILL	KANABUGO TANKHILL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,196
LCII: Madibira	KIRAMA FELLOWSHIP PRI SCH	KIRAMA FELLOWSHIP PRI SCH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,274
LCII: Madibira	Madibira P.S.	Madibira P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,050
LCII: Namejje	St. Luliana Namejje P.S.	St. Luliana Namejje P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,110
Total for LCIII: Kasekwe Subcounty		County: Bulamogi		107,495
LCII: Butajjube	Zibondo P.S.	Zibondo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,350
LCII: Buyodi	BUTONGOLE C/U P.S	BUTONGOLE C/ U P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,699
LCII: Buyodi	BUYODI CATHOLIC P.S	BUYODI CATHOLIC P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,270
LCII: Buyodi	St. Gonzaga P.S.	BUGOODO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,330
LCII: Bwayuya	Bwayuya P.S	Bwayuya P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,110

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LCII: Kasokwe	KASOKWE P.S.	KASOKWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,736
Total for LCIII: Gadumire Subcounty		County: Bulamogi		151,331
LCII: Bupyana	Bupyana P.S.	Bupyana P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,192
LCII: Butambala	Butambala P.S	Butambala P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,199
LCII: Buyuge	Kakosi P.S	BUYUGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,130
LCII: Gadumire	BUGADA PARENTS P. S	BUGADA PARENTS P. S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,590
LCII: Gadumire	KIBANDA PRIMARY SCHOOL	KIBANDA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,870
LCII: Gadumire	Kibembe P.S	Kibembe P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,210
LCII: Isalo	Isalo P.S	Isalo P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,610
LCII: Panyolo	Panyolo P.S.	Panyolo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,355
LCII: Tababa	Gadumire P.S.	Gadumire P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,176
Total for LCIII: Bumanya Subcounty		County: Bulamogi		176,338
LCII: Bumanya	Budehe	Budehe	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,450
LCII: Bumanya	Bulyakubi P.S	Bulyakubi P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,173
LCII: Bumanya	Bumanya P.S.	Bumanya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,270
LCII: Kalalu	Kalalu	Kalalu	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,645
LCII: Kasuleta	KANAMBATIKO PRIMARY SCHOOL	KANAMBATIKO PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,790
LCII: Kasuleta	Nabigwali P.S.	Nabigwali P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,470
LCII: Kyani	Ihagalo P.S	Ihagalo P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,210

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LCII: Kyani	KYANI NYANZA P.S	KYANI NYANZA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,510
LCII: Kyani	KYANI PRIMARY SCHOOL	KYANI PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,170
LCII: Kyani	Namusolo P.S.	Namusolo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,650
Total for LCIII: Namugongo Subcounty		County: Bulamogi		48,385
LCII: Bugonza	BUGODA P.S	BUGODA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,595
LCII: Bugonza	St. Gonzaga P.S.	St. Gonzaga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,890
LCII: Butege	BUTEGE P.S	BUTEGE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,510
LCII: Natwana	KALIRO DEM P.S.	KALIRO DEM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,390
Total for LCIII: Bukamba Subcounty		County: Bulamogi North West		117,881
LCII: Bukamba	Bukamba P.S.	Bukamba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,913
LCII: Buvulunguti	BUVULUNGUTI P.S.	BUVULUNGUTI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,250
LCII: Kitega	KITEGA CATHOLIC P.S.	KITEGA CATHOLIC P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,853
LCII: Nangala	Nangala P.S.	Nangala P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,572
LCII: Nawampiti	LUGONYOLA P.S	LUGONYOLA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,433
LCII: Nawampiti	NAWAMPITI COPE SCHOOL	NAWAMPITI COPE SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,950
LCII: Nawampiti	Nawampiti P.S.	Nawampiti P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,910
Total for LCIII: Nansololo Subcounty		County: Bulamogi North West		119,191
LCII: Bulike	BULIKE P.S.	BULIKE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,435
LCII: Buluya	BULUYA MUSLIM P.S.	BULUYA MUSLIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,375
LCII: Muhira	BULUYA PARENTS	BULUYA PARENTS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,830

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LCII: Muhira	MUHIRA P.S.	MUHIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,772
LCII: Nansololo	NANSOLOLO P.S.	NANSOLOLO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,603
LCII: Nantamali	NANTAMALI P.S.	NANTAMALI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,178
Total for LCIII: Nawaikoke Subcounty		County: Bulamogi North West		74,713
LCII: Bupeni	BUPEENI P.S.	BUPEENI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,790
LCII: Buwangala	BUWANGALA P.S.	BUWANGALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,183
LCII: Namawa	NAMAWA P.S.	NAMAWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,390
LCII: Nsamule	NSAMULE P.S.	NSAMULE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,350
Total for LCIII: Missing Subcounty		County: Missing County		395,946
LCII: Missing Parish	BUDINI BOYS P.S.	BUDINI BOYS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,930
LCII: Missing Parish	BUDINI COU P.S.	BUDINI COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,090
LCII: Missing Parish	BUDINI GIRLS P.S.	BUDINI GIRLS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,390
LCII: Missing Parish	Bujjeje P.S.	Bujjeje P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,030
LCII: Missing Parish	BUKUMANKOOLA PRIMARY SCHOOL	BUKUMANKOO LA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,390
LCII: Missing Parish	Bulumba P.S.	Bulumba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,933
LCII: Missing Parish	Busalamuka P.S.	Busalamuka P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,110
LCII: Missing Parish	Bwiite P/S	Bwiite P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,250
LCII: Missing Parish	Igulamubiri C.o.U P.S	Igulamubiri C.o.U P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,170
LCII: Missing Parish	KALIRO COU	KALIRO COU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	36,850

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LCII: Missing Parish	Kamutaka P.s	Kamutaka P.s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,250		
LCII: Missing Parish	Kanankamba P.S.	Kanankamba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,033		
LCII: Missing Parish	Lubuulo C.O.P E Centre	Lubuulo C.O.P E Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,090		
LCII: Missing Parish	Lubuulo P.S.	Lubuulo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,350		
LCII: Missing Parish	Mwangha Parents P.s	Mwangha Parents P.s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,133		
LCII: Missing Parish	Nabitende C/U P/S	Nabitende C/U P/ S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,670		
LCII: Missing Parish	NABITENDE COPE	NABITENDE COPE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,652		
LCII: Missing Parish	NAMUKOOGE P.S.	NAMUKOOGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,050		
LCII: Missing Parish	Nawaikoke Mixed P.S.	Nawaikoke Mixed P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,345		
LCII: Missing Parish	NKONTE P.S.	NKONTE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,230		
Total Cost of Capitation (Primary)		0	1,570,713	0	0	1,570,713
Total Cost of Human Capital Development		9,907,005	1,600,713	378,906	0	11,886,623
Total Cost of Pre-Primary and Primary Education		9,907,005	1,600,713	378,906	0	11,886,623
Service Area 20 Secondary Education						

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Ushs Thousands

			Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services							
Programme 12 Human Capital Development							
Key Service Area 320158 Capitation (Secondary)							
263308 Sector Conditional Grant (Non-Wage)			0	1,705,580	0	0	1,705,580
Total for LCIII: Budomero Subcounty			County: Bulamogi				141,980
LCII: Kiyunga	DR. FORER MEM. COLLEGE KALIRO	DR. FORER MEM. COLLEGE KALIRO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent				141,980
Total for LCIII: Bumanya Subcounty			County: Bulamogi				64,000
LCII: Bumanya	Bumanya Seed S.S	Bumanya Seed S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent				64,000
Total for LCIII: Bukamba Subcounty			County: Bulamogi North West				117,120

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LCII: Bukamba	BUKAMBA SEED SCHOOL	BUKAMBA SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	117,120		
Total for LCIII: Nawaikoke Subcounty		County: Bulamogi North West		125,460		
LCII: Nawaikoke	ST PHILIPS NAWAIKOKE COLLEGE	ST PHILIPS NAWAIKOKE COLLEGE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	125,460		
Total for LCIII: Missing Subcounty		County: Missing County		1,257,020		
LCII: Missing Parish	BULAMOGI COLLEGE GADUMIRE	BULAMOGI COLLEGE GADUMIRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	276,420		
LCII: Missing Parish	KALIRO HIGH SCHOOL	KALIRO HIGH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	440,760		
LCII: Missing Parish	KANAMBATIKO SS	KANAMBATIKO SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	310,900		
LCII: Missing Parish	NAMUGONGO SEED SS	NAMUGONGO SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	121,500		
LCII: Missing Parish	NAMWIMA SSS	NAMWIMA SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	107,440		
Total Cost of Capitation (Secondary)		0	1,705,580	0	0	1,705,580
Key Service Area 320159 Secondary Education Services						
211101 General Staff Salaries		8,185,729	0	0	0	8,185,729
Total Cost of Secondary Education Services		8,185,729	0	0	0	8,185,729
Total Cost of Human Capital Development		8,185,729	1,705,580	0	0	9,891,309
Total Cost of Secondary Education		8,185,729	1,705,580	0	0	9,891,309
Service Area 30 Skills Development						

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Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320160 Tertiary Education Services						
211101 General Staff Salaries		948,352	0	0	0	948,352
Total Cost of Tertiary Education Services		948,352	0	0	0	948,352
Key Service Area 320163 Capitation (Tertiary)						
263308 Sector Conditional Grant (Non-Wage)		0	167,921	0	0	167,921
Total for LCIII: Missing Subcounty		County: Missing County				167,921
LCII: Missing Parish	KALIRO TECH.INST	KALIRO TECH.INST	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent			167,921
Total Cost of Capitation (Tertiary)		0	167,921	0	0	167,921

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Total Cost of Human Capital Development	948,352	167,921	0	0	1,116,273
Total Cost of Skills Development	948,352	167,921	0	0	1,116,273

Service Area 40 Education&Sports Management and Inspection

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Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000023 Inspection and Monitoring					
227001 Travel inland	0	52,972	0	0	52,972
Total Cost of Inspection and Monitoring	0	52,972	0	0	52,972
Key Service Area 000063 Quality Assurance Systems					
211101 General Staff Salaries	101,558	0	0	0	101,558
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
Total Cost of Quality Assurance Systems	101,558	10,000	0	0	111,558
Key Service Area 320003 Assets and Facilities Management					
225203 Appraisal and Feasibility Studies for Capital Works	0	3,000	0	0	3,000
225204 Monitoring and Supervision of capital work	0	12,000	0	0	12,000
228001 Maintenance-Buildings and Structures	0	497,650	0	0	497,650
263402 Transfer to Other Government Units	0	43,249	0	0	43,249
Total for LCIII: Namugongo Subcounty	County: Bulamogi				43,249
LCII: Natwana	Kaliro Technical Institute	Transfer to Kaliro Technical Institute	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent		43,249
Total Cost of Assets and Facilities Management	0	555,898	0	0	555,898
Key Service Area 320038 Sports Development and Oversight					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Sports Development and Oversight	0	3,000	0	0	3,000
Key Service Area 320110 Sports and recreational services					
227001 Travel inland	0	50,000	0	0	50,000
Total Cost of Sports and recreational services	0	50,000	0	0	50,000
Key Service Area 560019 Data Management and Dissemination					
221011 Printing, Stationery, Photocopying and Binding	0	1,805	0	0	1,805
221012 Small Office Equipment	0	500	0	0	500
223005 Electricity	0	600	0	0	600
273102 Incapacity, death benefits and funeral expenses	0	500	0	0	500

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Total Cost of Data Management and Dissemination	0	3,405	0	0	3,405
Total Cost of Human Capital Development	101,558	675,275	0	0	776,833
Total Cost of Education&Sports Management and Inspection	101,558	675,275	0	0	776,833
Service Area 50 Special Needs Education					

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Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320161 Special Needs Education					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Human Capital Development	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Education	19,142,643	4,152,489	378,906	0	23,674,038

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Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
<i>Recurrent Revenues</i>	1,442,175	1,507,068
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Wage	150,405	212,298
Other Transfers from Central Government	291,770	291,770
Locally Raised Revenues	0	3,000
Total Revenues Shares	1,442,175	1,507,068
B: Breakdown of Department Expenditures		
<i>Recurrent Expenditure</i>		
Wage	150,405	212,298
Non Wage	1,291,770	1,294,770
<i>Development Expenditure</i>		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	1,442,175	1,507,068

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Community Access Roads					
Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure and Services					
Key Service Area 000017 Infrastructure Development and Management					
227001 Travel inland	0	6,000	0	0	6,000
Total Cost of Infrastructure Development and Management	0	6,000	0	0	6,000
Key Service Area 260002 District , Urban and Community Access Road Maintenance					
211101 General Staff Salaries	212,298	0	0	0	212,298
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	132,450	0	0	132,450
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	5,200	0	0	5,200

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221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	2,000	0	0	2,000
223001 Property Management Expenses	0	800	0	0	800
223005 Electricity	0	400	0	0	400
225202 Environment Impact Assessment for Capital Works	0	3,750	0	0	3,750
225204 Monitoring and Supervision of capital work	0	11,000	0	0	11,000
227001 Travel inland	0	9,600	0	0	9,600
227004 Fuel, Lubricants and Oils	0	531,250	0	0	531,250
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	157,700	0	0	157,700
228004 Maintenance-Other Fixed Assets	0	256,600	0	0	256,600
263402 Transfer to Other Government Units	0	167,770	0	0	167,770
Total for LCIII: Kaliro Town Council			County: Bulamogi		167,770
LCII: Bukumankoola Ward	Transfers to LLGs	Transfer to Other Government Units	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		167,770
Total Cost of District , Urban and Community Access Road Maintenance	212,298	1,284,520	0	0	1,496,818
Total Cost of Integrated Transport Infrastructure and Services	212,298	1,290,520	0	0	1,502,818
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	2,250	0	0	2,250
Total Cost of HIV/AIDS Mainstreaming	0	2,250	0	0	2,250
Key Service Area 000016 Environment, Social Health and Safety					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Environment, Social Health and Safety	0	2,000	0	0	2,000
Total Cost of Human Capital Development	0	4,250	0	0	4,250
Total Cost of Community Access Roads	212,298	1,294,770	0	0	1,507,068
Total Cost of Roads and Engineering	212,298	1,294,770	0	0	1,507,068

VOTE: 847 Kaliro District

Water

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	157,806	157,189
District Unconditional Grant Wage	81,933	81,933
Programme Conditional Grant - Non Wage Recurrent	75,873	75,256
Development Revenues	1,279,682	1,004,340
Programme Conditional Grant - Development	1,264,868	989,525
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	1,437,489	1,161,529
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	81,933	81,933
Non Wage	75,873	75,256
Development Expenditure		
Domestic Development	1,279,682	1,004,340
External Financing	0	0
Total Expenditure	1,437,489	1,161,529

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2026/27

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Key Service Area 000016 Environment, Social Health and Safety					
211101 General Staff Salaries	81,933	0	0	0	81,933
221001 Advertising and Public Relations	0	200	0	0	200
221002 Workshops, Meetings and Seminars	0	34,222	0	0	34,222
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000

VOTE: 847 Kaliro District

221012 Small Office Equipment		0	800	0	0	800
223001 Property Management Expenses		0	0	1,200	0	1,200
Total for LCIII: Kaliro Town Council			County: Bulamogi			1,200
LCII: Bukumankoola Ward	sanitation user committee	Property Management - Property Expenses	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			1,200
223006 Water		0	0	19,000	0	19,000
Total for LCIII: Kaliro Town Council			County: Bulamogi			19,000
LCII: Bukumankoola Ward	Water Quality	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			19,000
225202 Environment Impact Assessment for Capital Works		0	0	6,851	0	6,851
Total for LCIII: Kaliro Town Council			County: Bulamogi			6,851
LCII: Bukumankoola Ward	District	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			6,851
225204 Monitoring and Supervision of capital work		0	6,400	20,920	0	27,320
Total for LCIII: Kaliro Town Council			County: Bulamogi			20,920
LCII: Bukumankoola Ward	District	Supervision of ongoing water and sanitation projects	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			20,920
227001 Travel inland		0	1,000	14,815	0	15,815
Total for LCIII: Kaliro Town Council			County: Bulamogi			14,815
LCII: Bukumankoola Ward	Entire District	Travel Inland - Field Work Expenses	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			14,815
228001 Maintenance-Buildings and Structures		0	5,500	0	0	5,500
228002 Maintenance-Transport Equipment		0	19,044	0	0	19,044
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	3,090	54,317	0	57,407
Total for LCIII: Kaliro Town Council			County: Bulamogi			54,317
LCII: Bukumankoola Ward	District	Machinery and Equipment - Water Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			54,317
312121 Non-Residential Buildings - Acquisition		0	0	20,600	0	20,600
Total for LCIII: Budomero Subcounty			County: Bulamogi			20,600
LCII: Budomero	Nairika RGC	Public toilet facility- Commercial Buildings_Acquire	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			20,600
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	816,637	0	816,637
Total for LCIII: Budomero Subcounty			County: Bulamogi			313,194

VOTE: 847 Kaliro District

LCII: Budomero	Nairika T/C	Phase two construction of Nairika piped water system	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	15,637
LCII: Budomero	Nairika T/C	Phase two construction of Nairika piped water system	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	297,557
Total for LCIII: Bukamba Subcounty		County: Bulamogi North West		503,443
LCII: Bukamba	Bukamba to Nawaikoke HC III	Extension of water rom Bukamba to Nawaikoke HC III	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	503,443
312421 Research and Development - Acquisition		0	0	50,000
Total for LCIII: Bukamba Subcounty		County: Bulamogi North West		50,000
LCII: Bukamba	Bukamba to Nawaikoke HC III	Research and Development - Consultancy	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	50,000
Total Cost of Environment, Social Health and Safety		81,933	74,256	1,004,340
Total Cost of Human Capital Development		81,933	75,256	1,004,340
Total Cost of Rural Water Supply and Sanitation		81,933	75,256	1,004,340
Total Cost of Water		81,933	75,256	1,004,340

VOTE: 847 Kaliro District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	367,563	418,745
District Unconditional Grant Non-Wage	10,214	10,214
District Unconditional Grant Wage	274,800	328,652
Locally Raised Revenues	2,000	2,000
Programme Conditional Grant - Non Wage Recurrent	80,549	77,879
Development Revenues	4,000	11,600
District Discretionary Equalisation Development Grant	4,000	11,600
Total Revenues Shares	371,563	430,345
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	274,800	328,652
Non Wage	92,763	90,093
Development Expenditure		
Domestic Development	4,000	11,600
External Financing	0	0
Total Expenditure	371,563	430,345

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2026/27

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000024 Compliance and Enforcement Services					
227001 Travel inland	0	5,050	0	0	5,050
Total Cost of Compliance and Enforcement Services	0	5,050	0	0	5,050
Key Service Area 000040 Inventory Management					
225201 Consultancy Services-Capital	0	0	6,674	0	6,674
Total for LCIII:	County:				6,674
LCII:	Budomero and Kyani hc land	Consultancy - Others	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		6,674

VOTE: 847 Kaliro District

227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Inventory Management	0	2,000	6,674	0	8,674
Key Service Area 000089 Climate Change Mitigation					
211101 General Staff Salaries	328,652	0	0	0	328,652
221010 Special Meals and Drinks	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	600	0	0	600
223005 Electricity	0	400	0	0	400
223006 Water	0	400	0	0	400
224003 Agricultural Supplies and Services	0	8,000	0	0	8,000
227001 Travel inland	0	19,330	0	0	19,330
228001 Maintenance-Buildings and Structures	0	0	3,600	0	3,600
Total for LCIII:	County:				3,600
LCII:	district head quarters bugoma	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,600
228002 Maintenance-Transport Equipment	0	700	0	0	700
228004 Maintenance-Other Fixed Assets	0	900	0	0	900
Total Cost of Climate Change Mitigation	328,652	34,330	3,600	0	366,581
Key Service Area 140021 Ecosystems Restoration and Protection					
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221010 Special Meals and Drinks	0	1,600	0	0	1,600
224003 Agricultural Supplies and Services	0	4,000	0	0	4,000
227001 Travel inland	0	24,400	0	0	24,400
Total Cost of Ecosystems Restoration and Protection	0	34,000	0	0	34,000
Key Service Area 140038 Environmental Safeguards					
227001 Travel inland	0	4,500	0	0	4,500
Total Cost of Environmental Safeguards	0	4,500	0	0	4,500
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	328,652	79,879	10,274	0	418,805
Programme 10 Sustainable Urbanisation and Housing					
Key Service Area 280002 Physical Planning					
225201 Consultancy Services-Capital	0	0	1,326	0	1,326
Total for LCIII: Kaliro Town Council	County: Bulamogi				1,326

VOTE: 847 Kaliro District

LCII: Bukumankoola Ward	District	Consultancy - Others	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1,326
227001 Travel inland		0	9,214	0	0	9,214
Total Cost of Physical Planning		0	9,214	1,326	0	10,540
Total Cost of Sustainable Urbanisation and Housing		0	9,214	1,326	0	10,540
Programme 12 Human Capital Development						
Key Service Area 000013 HIV/AIDS Mainstreaming						
227001 Travel inland		0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming		0	1,000	0	0	1,000
Total Cost of Human Capital Development		0	1,000	0	0	1,000
Total Cost of Natural Resources Management		328,652	90,093	11,600	0	430,345
Total Cost of Natural Resources		328,652	90,093	11,600	0	430,345

VOTE: 847 Kaliro District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	263,879	291,518
District Unconditional Grant Non-Wage	824	1,518
District Unconditional Grant Wage	151,214	174,555
Other Transfers from Central Government	40,767	45,751
Programme Conditional Grant - Non Wage Recurrent	71,074	67,693
Locally Raised Revenues	0	2,000
Development Revenues	147,872	118,900
Other Transfers from Central Government	147,872	118,900
Total Revenues Shares	411,751	410,418
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	151,214	174,555
Non Wage	112,665	116,963
Development Expenditure		
Domestic Development	147,872	118,900
External Financing	0	0
Total Expenditure	411,751	410,418

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2026/27

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
Key Service Area 000016 Environment, Social Health and Safety					
227001 Travel inland	0	1,200	0	0	1,200
Total Cost of Environment, Social Health and Safety	0	1,200	0	0	1,200
Key Service Area 010008 Capacity Strengthening					
211101 General Staff Salaries	174,555	0	0	0	174,555
221002 Workshops, Meetings and Seminars	0	2,800	0	0	2,800
221005 Official Ceremonies and State Functions	0	3,000	0	0	3,000

VOTE: 847 Kaliro District

221010 Special Meals and Drinks	0	6,237	0	0	6,237
221011 Printing, Stationery, Photocopying and Binding	0	3,970	0	0	3,970
221012 Small Office Equipment	0	700	0	0	700
221017 Membership dues and Subscription fees.	0	250	0	0	250
222001 Information and Communication Technology Services.	0	5,067	0	0	5,067
223005 Electricity	0	400	0	0	400
224003 Agricultural Supplies and Services	0	500	0	0	500
227001 Travel inland	0	81,641	0	0	81,641
228002 Maintenance-Transport Equipment	0	600	0	0	600
Total Cost of Capacity Strengthening	174,555	105,164	0	0	279,719
Total Cost of Human Capital Development	174,555	106,364	0	0	280,919
Total Cost of Community Mobilisation	174,555	106,364	0	0	280,919
Service Area 20 Empowerment and Mindset Change					

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	1,268	0	0	1,268
Total Cost of HIV/AIDS Mainstreaming	0	1,268	0	0	1,268
Key Service Area 000021 Gender Mainstreaming services					
227001 Travel inland	0	5,777	0	0	5,777
Total Cost of Gender Mainstreaming services	0	5,777	0	0	5,777
Key Service Area 000023 Inspection and Monitoring					
227001 Travel inland	0	3,554	0	0	3,554
Total Cost of Inspection and Monitoring	0	3,554	0	0	3,554
Key Service Area 000036 Strategies and Project Development					
224003 Agricultural Supplies and Services	0	0	118,900	0	118,900
Total for LCIII: Kaliro Town Council	County: Bulamogi				118,900
LCII: Bukumankoola Ward	District	Agricultural Supplies and Services - Community demonstration assorted items	Source: Other Transfers from Central Government OGT027-Micro Projects under Luwero Rwenzori Development Programme		39,900

VOTE: 847 Kaliro District

LCII: Bukumankoola Ward	District	Agricultural Supplies and Services - Community demonstration assorted items	Source: Other Transfers from Central Government OGT011-Uganda Women Enterpreneurship Program(UWEP)	79,000		
Total Cost of Strategies and Project Development		0	0	118,900	0	118,900
Total Cost of Human Capital Development		0	10,599	118,900	0	129,499
Total Cost of Empowerment and Mindset Change		0	10,599	118,900	0	129,499
Total Cost of Community Based Services		174,555	116,963	118,900	0	410,418

VOTE: 847 Kaliro District

Planning

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	135,817	212,494
District Unconditional Grant Non-Wage	53,194	130,000
District Unconditional Grant Wage	80,623	80,494
Locally Raised Revenues	2,000	2,000
Development Revenues	44,533	102,346
District Discretionary Equalisation Development Grant	44,533	102,346
Total Revenues Shares	180,350	314,839
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	80,623	80,494
Non Wage	55,194	132,000
Development Expenditure		
Domestic Development	44,533	102,346
External Financing	0	0
Total Expenditure	180,350	314,839

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2026/27

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of HIV/AIDS Mainstreaming	0	4,000	0	0	4,000
Total Cost of Human Capital Development	0	4,000	0	0	4,000
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	4,605	0	4,605
Total for LCIII: Kaliro Town Council	County: Bulamogi				4,605

VOTE: 847 Kaliro District

LCII: Bukumankoola Ward	District	211106- Allowances (Incl. Casuals, Temporary, sitting allowances)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	4,605
221001 Advertising and Public Relations		0	2,400 0 0	2,400
221009 Welfare and Entertainment		0	15,000 9,600 0	24,600
Total for LCIII: Kaliro Town Council		County: Bulamogi		9,600
LCII: Bukumankoola Ward	District	Welfare - Food and Refreshments	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	9,600
221011 Printing, Stationery, Photocopying and Binding		0	6,000 4,745 0	10,745
Total for LCIII: Kaliro Town Council		County: Bulamogi		4,745
LCII: Bukumankoola Ward	District	Office Supplies - Assorted Binding Materials and Consumables	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	4,745
222001 Information and Communication Technology Services.		0	100 0 0	100
227001 Travel inland		0	36,330 18,396 0	54,726
Total for LCIII: Kaliro Town Council		County: Bulamogi		18,396
LCII: Bukumankoola Ward	District	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	8,249
LCII: Bukumankoola Ward	District	Travel Inland - Fuel	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	10,147
Total Cost of Planning and Budgeting services		0	59,830 37,346 0	97,176
Key Service Area 000023 Inspection and Monitoring				
222001 Information and Communication Technology Services.		0	0 1,000 0	1,000
Total for LCIII: Kaliro Town Council		County: Bulamogi		1,000
LCII: Bukumankoola Ward	District Planning Unit	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	1,000
227001 Travel inland		0	0 24,124 0	24,124
Total for LCIII: Kaliro Town Council		County: Bulamogi		24,124
LCII: Bukumankoola Ward		Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	7,288
LCII: Bukumankoola Ward	District	Travel Inland - Fuel	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	16,836
Total Cost of Inspection and Monitoring		0	0 25,124 0	25,124
Key Service Area 000027 Programme Working Group Secretariat Services				

VOTE: 847 Kaliro District

211101 General Staff Salaries	80,494	0	0	0	80,494
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	11,000	0	0	11,000
221011 Printing, Stationery, Photocopying and Binding	0	8,700	0	0	8,700
221012 Small Office Equipment	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	5,000	0	0	5,000
223005 Electricity	0	200	0	0	200
227001 Travel inland	0	21,270	0	0	21,270
312221 Light ICT hardware - Acquisition	0	0	10,000	0	10,000
Total for LCIII:	County:				10,000
LCII:	Personal computers - Laptop_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,000
LCII:	Laser printers_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,000
Total Cost of Programme Working Group Secretariat Services	80,494	52,170	10,000	0	142,664
Key Service Area 560019 Data Management and Dissemination					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	2,000	0	2,000
Total for LCIII: Kaliro Town Council	County: Bulamogi				2,000
LCII: Bukumankoola Ward	District	211106-Allowances (Incl. Casuals, Temporary, sitting allowances)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		2,000
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	1,800	3,200	0	5,000
Total for LCIII: Kaliro Town Council	County: Bulamogi				3,200
LCII: Bukumankoola Ward	Disytrict	Welfare - Food and Refreshments	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,200
222001 Information and Communication Technology Services.	0	0	1,000	0	1,000
Total for LCIII: Kaliro Town Council	County: Bulamogi				1,000
LCII: Bukumankoola Ward	Kaliro District Planning Unit	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		1,000

VOTE: 847 Kaliro District

227001 Travel inland		0	11,200	23,676	0	34,876
Total for LCIII: Kaliro Town Council		County: Bulamogi				23,676
LCII: Bukumankoola	Kaliro District Planning Unit	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,714
LCII: Bukumankoola Ward	Kaliro District Planning Unit	Travel Inland - Fuel	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			16,963
Total Cost of Data Management and Dissemination		0	16,000	29,876	0	45,876
Total Cost of Development Plan Implementation		80,494	128,000	102,346	0	310,839
Total Cost of Planning and Statistics		80,494	132,000	102,346	0	314,839
Total Cost of Planning		80,494	132,000	102,346	0	314,839

VOTE: 847 Kaliro District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	75,611	74,611
District Unconditional Grant Non-Wage	44,000	44,000
District Unconditional Grant Wage	29,611	29,611
Locally Raised Revenues	2,000	1,000
Development Revenues	3,000	5,000
District Discretionary Equalisation Development Grant	3,000	5,000
Total Revenues Shares	78,611	79,611
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	29,611	29,611
Non Wage	46,000	45,000
Development Expenditure		
Domestic Development	3,000	5,000
External Financing	0	0
Total Expenditure	78,611	79,611

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Compliance					
Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Total Cost of Human Capital Development	0	1,000	0	0	1,000
Programme 16 Governance and Security					
Key Service Area 000001 Audit and Risk Management					
221101 General Staff Salaries	29,611	0	0	0	29,611
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000

VOTE: 847 Kaliro District

221011 Printing, Stationery, Photocopying and Binding		0	1,240	0	0	1,240
227001 Travel inland		0	13,760	3,500	0	17,260
Total for LCIII: Kaliro Town Council						3,500
LCII: Bukumankoola Ward	District	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1,000
LCII: Bukumankoola Ward	District Internal Audit	Travel Inland - Fuel	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,500
263402 Transfer to Other Government Units		0	28,000	0	0	28,000
Total for LCIII: Kaliro Town Council						7,000
LCII: Naigombwa Ward	Kaliro TC	Transfer to Other Government Units	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
Total for LCIII: Bulumba Town Council						7,000
LCII: Bulumba Central Ward	Bulumba TC	Transfer to Other Government Units	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
Total for LCIII: Namwiwa Town Council						7,000
LCII: Namwiwa Ward	Namwiwa TC	Transfer to Other Government Units	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
Total for LCIII: Nawaikoke Town Council						7,000
LCII: Nawaikoke Ward	Nawaikoke TC	Transfer to Other Government Units	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
312235 Furniture and Fittings - Acquisition		0	0	1,500	0	1,500
Total for LCIII: Kaliro Town Council						1,500
LCII: Bukumankoola Ward	District Internal Audit	Drawer - Filing Cabinet_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1,500
Total Cost of Audit and Risk Management		29,611	44,000	5,000	0	78,611
Total Cost of Governance and Security		29,611	44,000	5,000	0	78,611
Total Cost of Compliance		29,611	45,000	5,000	0	79,611
Total Cost of Internal Audit		29,611	45,000	5,000	0	79,611

VOTE: 847 Kaliro District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	94,636	139,142
Programme Conditional Grant - Non Wage Recurrent	47,235	45,733
District Unconditional Grant Wage	34,606	78,114
Locally Raised Revenues	2,000	2,000
Programme Conditional Grant - Non Wage Recurrent	10,795	10,795
District Unconditional Grant Non-Wage	0	2,500
Total Revenues Shares	94,636	139,142
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	34,606	78,114
Non Wage	60,030	61,028
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	94,636	139,142

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2026/27

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 05 Tourism Development					
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	795	0	0	795
227001 Travel inland	0	6,000	0	0	6,000
Total Cost of Tourism Investment, Promotion and Marketing	0	10,795	0	0	10,795
Key Service Area 120015 Heritage Conservation Education and Awareness					
227001 Travel inland	0	1,000	0	0	1,000

VOTE: 847 Kaliro District

Total Cost of Heritage Conservation Education and Awareness	0	1,000	0	0	1,000
Total Cost of Tourism Development	0	11,795	0	0	11,795
Programme 07 Private Sector Development					
Key Service Area 120002 Domestic Promotion					
227001 Travel inland	0	1,800	0	0	1,800
Total Cost of Domestic Promotion	0	1,800	0	0	1,800
Key Service Area 190036 Trade Development					
211101 General Staff Salaries	78,114	0	0	0	78,114
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
221012 Small Office Equipment	0	750	0	0	750
222001 Information and Communication Technology Services.	0	650	0	0	650
223005 Electricity	0	200	0	0	200
227001 Travel inland	0	42,214	0	0	42,214
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,500	0	0	1,500
Total Cost of Trade Development	78,114	45,814	0	0	123,927
Total Cost of Private Sector Development	78,114	47,614	0	0	125,727
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	1,619	0	0	1,619
Total Cost of HIV/AIDS Mainstreaming	0	1,619	0	0	1,619
Total Cost of Human Capital Development	0	1,619	0	0	1,619
Total Cost of Commercial Services	78,114	61,028	0	0	139,142
Total Cost of Trade, Industry and Local Development	78,114	61,028	0	0	139,142