

VOTE: 849 Kamuli District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	2024/25 Approved Budget	2025/26 Draft Budget
Locally Raised Revenues	1,310,000	1,000,000
o/w Higher Local Government	1,004,000	700,000
o/w Lower Local Government	306,000	300,000
Discretionary Government Transfers	5,472,748	5,463,201
o/w Higher Local Government	4,490,464	4,363,508
o/w Lower Local Government	982,285	1,099,694
Conditional Government Transfers	62,520,603	57,549,125
o/w Higher Local Government	62,520,603	57,549,125
o/w Lower Local Government	0	0
Other Government Transfers	3,275,000	2,690,000
o/w Higher Local Government	3,275,000	2,690,000
o/w Lower Local Government	0	0
External Financing	3,441,216	3,600,302
o/w Higher Local Government	3,441,216	3,600,302
o/w Lower Local Government	0	0
Grand Total	76,019,567	70,302,629
o/w Higher Local Government	74,731,283	68,902,935
o/w Lower Local Government	1,288,285	1,399,694

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Locally Raised Revenues	1,310,000	1,000,000
Business licenses	500,000	0
Land Fees	100,000	0
Local Services Tax-Payable By Individuals	200,000	0
Other fees e.g. street parking fees	410,000	0
Other licenses	0	1,000,000
Other Royalties	100,000	0
Discretionary Government Transfers	5,490,962	5,463,201
District Discretionary Equalisation Development Grant	1,188,684	1,016,761
District Unconditional Grant Non-Wage	1,279,773	1,366,078
District Unconditional Grant Wage	2,813,688	2,813,691
Urban Discretionary Equalisation Development Grant	44,794	76,150
Urban Unconditional Non-Wage	164,024	190,522
Conditional Government Transfers	62,520,603	57,549,125
Programme Conditional Grant - Non Wage Recurrent	18,855,796	17,822,376
Programme Conditional Grant - Development	7,236,297	1,841,057
Programme Conditional Grant - Wage Recurrent	36,113,695	36,920,877
Transitional Conditional Grant - Development	314,815	964,815
Other Government Transfers	3,275,000	2,690,000
Busoga Development Programme	300,000	0
GROW Project	0	40,000
National Oil Seeds Project	1,550,000	1,500,000
National Population Council	200,000	0
Parish Community Associations (PCAs)	100,000	0
Physical Planning	0	20,000
Support to PLE (UNEB)	75,000	80,000
Uganda Road Fund (URF)	1,000,000	1,000,000
Uganda Women Entrepreneurship Program(UWEP)	50,000	50,000
External Financing	3,441,216	3,600,302
Cordaid-Uganda	317,529	576,302
Global Alliance for Vaccines and Immunization (GAVI)	1,023,687	1,024,000
United Nations Children Fund (UNICEF)	2,100,000	2,000,000
Total Revenues Shares	76,037,781	70,302,629

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A3: Summary of Programme Allocations For FY 2025/26

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	3,421,662	4,000	0	0	3,562,618
o/w: Wage:	2,241,414	0	0	0	2,241,414
Non-Wage Recurrent:	616,891	0	0	0	616,891
Development:	563,357	4,000	0	136,956	704,313
Tourism Development	10,795	0	0	0	10,795
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,795	0	0	0	10,795
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	559,067	5,000	0	0	986,427
o/w: Wage:	436,000	0	0	0	436,000
Non-Wage Recurrent:	113,067	0	0	0	113,067
Development:	10,000	5,000	0	422,361	437,361
Private Sector Development	99,227	9,700	0	0	108,927
o/w: Wage:	37,900	0	0	0	37,900
Non-Wage Recurrent:	61,327	9,700	0	0	71,027
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,227,000	0	2,496,500	0	3,723,500
o/w: Wage:	227,000	0	0	0	227,000
Non-Wage Recurrent:	1,000,000	0	2,496,500	0	3,496,500
Development:	0	0	0	0	0
Sustainable Urbanisation And Housing	0	2,000	20,000	0	22,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	0	20,000	0	20,000
Development:	0	2,000	0	0	2,000
Digital Transformation	2,000	8,000	0	0	10,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	2,000	8,000	0	0	10,000
Development:	0	0	0	0	0
Human Capital Development	45,696,896	19,615	173,500	0	48,814,011

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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:	35,138,699	0	0	0	35,138,699
Non-Wage Recurrent:	8,765,683	19,615	173,500	0	8,958,798
Development:	1,792,515	0	0	2,924,000	4,716,515
Public Sector Transformation	9,136,389	349,200	0	0	9,485,589
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	7,911,402	200,200	0	0	8,111,602
Development:	1,224,987	149,000	0	0	1,373,987
Governance And Security	1,597,672	357,143	0	0	1,954,814
o/w: Wage:	1,347,000	0	0	0	1,347,000
Non-Wage Recurrent:	230,672	357,143	0	0	587,814
Development:	20,000	0	0	0	20,000
Regional Balanced Development	488,531	83,387	0	0	571,917
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	458,531	83,387	0	0	541,917
Development:	30,000	0	0	0	30,000
Development Plan Implementation	773,088	161,955	0	0	1,052,029
o/w: Wage:	306,556	0	0	0	306,556
Non-Wage Recurrent:	208,610	121,955	0	0	330,565
Development:	257,923	40,000	0	116,985	414,908
Grand Total	63,012,327	1,000,000	2,690,000	3,600,302	70,302,629
Grand Total Wage	39,734,568	0	0	0	39,734,568
Grand Total Non-Wage Recurrent	19,378,976	800,000	2,690,000	0	22,868,976
Grand Total Development	3,898,782	200,000	0	3,600,302	7,699,085

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A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Administration	11,144,850	10,766,555
o/w Higher Local Government	9,838,352	9,366,861
o/w Lower Local Government	1,306,498	1,399,694
Finance	494,556	487,499
o/w Higher Local Government	494,556	487,499
o/w Lower Local Government	0	0
Statutory bodies	942,272	1,022,363
o/w Higher Local Government	942,272	1,022,363
o/w Lower Local Government	0	0
Production and Marketing	4,584,174	3,562,618
o/w Higher Local Government	4,584,174	3,562,618
o/w Lower Local Government	0	0
Health	17,444,022	17,442,009
o/w Higher Local Government	17,444,022	17,442,009
o/w Lower Local Government	0	0
Education	31,939,394	29,430,408
o/w Higher Local Government	31,939,394	29,430,408
o/w Lower Local Government	0	0
Roads and Engineering	4,027,000	3,727,000
o/w Higher Local Government	4,027,000	3,727,000
o/w Lower Local Government	0	0
Water	1,775,237	875,775
o/w Higher Local Government	1,775,237	875,775
o/w Lower Local Government	0	0
Natural Resources	700,403	1,004,690
o/w Higher Local Government	700,403	1,004,690
o/w Lower Local Government	0	0
Community Based Services	1,502,181	1,058,441
o/w Higher Local Government	1,502,181	1,058,441
o/w Lower Local Government	0	0
Planning	1,320,811	661,048
o/w Higher Local Government	1,320,811	661,048
o/w Lower Local Government	0	0
Internal Audit	82,200	144,200

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
o/w Higher Local Government	82,200	144,200
o/w Lower Local Government	0	0
Trade, Industry and Local Development	80,680	120,022
o/w Higher Local Government	80,680	120,022
o/w Lower Local Government	0	0
Grand Total	76,037,781	70,302,629
o/w Higher Local Government	74,731,283	68,902,935
o/w: Wage:	38,927,383	39,734,568
Non-Wage Recurrent:	23,480,128	22,171,018
Domestic Devt:	8,882,555	3,397,047
External Financing:	3,441,216	3,600,302
o/w Lower Local Government	1,306,498	1,399,694
o/w: Wage:	0	0
Non-Wage Recurrent:	774,464	697,958
Domestic Devt:	532,034	701,736
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

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	10,562,816	9,387,819
District Unconditional Grant Non-Wage	161,559	135,559
District Unconditional Grant Wage	1,043,685	1,043,688
Locally Raised Revenues	195,000	251,000
Multi-Sectoral Transfers to LLGs_NonWage	774,464	697,958
Programme Conditional Grant - Non Wage Recurrent	8,388,108	7,259,614
Development Revenues	563,820	1,378,736
District Discretionary Equalisation Development Grant	50,000	227,000
Multi-Sectoral Transfers to LLGs_Gou	513,820	701,736
Transitional Conditional Grant - Development	0	450,000
Total Revenues Shares	11,126,637	10,766,555
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,043,685	1,043,688
Non Wage	9,519,131	8,344,130
Development Expenditure		
Domestic Development	582,034	1,378,736
External Financing	0	0
Total Expenditure	11,144,850	10,766,555

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

Service Area 10 Administration and Management

Draft Budget Estimates for FY 2025/26					
<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 11 Digital Transformation					
Key Service Area 000006 Planning and Budgeting services					
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000

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223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	250	0	0	250
227001 Travel inland	0	8,750	0	0	8,750
Total Cost of Planning and Budgeting services	0	10,000	0	0	10,000
Total Cost of Digital Transformation	0	10,000	0	0	10,000
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					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,800	0	0	10,800
221005 Official Ceremonies and State Functions	0	10,000	0	0	10,000
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
223004 Guard and Security services	0	13,800	0	0	13,800
227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
282101 Donations	0	1,000	0	0	1,000
312121 Non-Residential Buildings - Acquisition	0	0	450,000	0	450,000
Total for LCIII: Kagumba Subcounty		County: BUGABULA			150,000
LCII: KAGUMBA	Construction of office block at Kagumba	Non Residential Buildings, Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		150,000
Total for LCIII: Nawanyago Subcounty		County: BUZAAYA			150,000
LCII: NAWANYAGO	Construction of office block at Nawanyago	Non Residential Buildings - Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		150,000
Total for LCIII: Mbulamuti Subcounty		County: BUZAAYA			150,000
LCII: MBULAMUTI	Construction of office block at Mbulamuti	Non Residential Buildings, Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		150,000
313121 Non-Residential Buildings - Improvement	0	0	197,000	0	197,000
Total for LCIII: Missing Subcounty		County: Missing County			197,000
LCII: Missing Parish	District Headquarters	Partial completion of the new Administration building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		197,000
Total Cost of Facilities Management	0	57,600	647,000	0	704,600

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Key Service Area 000007 Procurement and Disposal Services

221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
227001 Travel inland	0	9,000	0	0	9,000
Total Cost of Procurement and Disposal Services	0	13,000	0	0	13,000

Key Service Area 000008 Records Management

221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	500	0	0	500
227001 Travel inland	0	3,500	0	0	3,500
Total Cost of Records Management	0	8,000	0	0	8,000

Key Service Area 000011 Communication and Public Relations

227001 Travel inland	0	3,500	0	0	3,500
Total Cost of Communication and Public Relations	0	3,500	0	0	3,500

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

273104 Pension	0	5,014,718	0	0	5,014,718
273105 Gratuity	0	2,244,896	0	0	2,244,896
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	0	7,259,614	0	0	7,259,614

Key Service Area 010008 Capacity Strengthening

227001 Travel inland	0	9,200	0	0	9,200
227004 Fuel, Lubricants and Oils	0	14,200	0	0	14,200
Total Cost of Capacity Strengthening	0	23,400	0	0	23,400

Total Cost of Public Sector Transformation	0	7,365,114	647,000	0	8,012,114
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Programme 16 Governance And Security

Key Service Area 000014 Administrative and Support Services

211101 General Staff Salaries	1,043,688	0	0	0	1,043,688
212102 Medical expenses (Employees)	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	1,500	0	0	1,500
221008 Information and Communication Technology Supplies.	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
221012 Small Office Equipment	0	1,500	0	0	1,500
221020 Litigation and related expenses	0	73,000	0	0	73,000

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222001 Information and Communication Technology Services.	0	4,000	0	0	4,000
222002 Postage and Courier	0	187	0	0	187
223001 Property Management Expenses	0	2,000	0	0	2,000
223005 Electricity	0	12,000	0	0	12,000
223006 Water	0	1,500	0	0	1,500
227001 Travel inland	0	48,813	0	0	48,813
227004 Fuel, Lubricants and Oils	0	28,000	0	0	28,000
228002 Maintenance-Transport Equipment	0	14,000	0	0	14,000
228004 Maintenance-Other Fixed Assets	0	4,000	0	0	4,000
281401 Rent	0	2,000	0	0	2,000
Total Cost of Administrative and Support Services	1,043,688	215,500	0	0	1,259,188
Total Cost of Governance And Security	1,043,688	215,500	0	0	1,259,188
Programme 17 Regional Balanced Development					
Key Service Area 000005 Human Resource Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221003 Staff Training	0	0	30,000	0	30,000
Total for LCIII: Missing Subcounty	County: Missing County				30,000
LCII: Missing Parish	HQ	Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		30,000
221009 Welfare and Entertainment	0	9,000	0	0	9,000
221011 Printing, Stationery, Photocopying and Binding	0	17,559	0	0	17,559
221012 Small Office Equipment	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
227001 Travel inland	0	10,000	0	0	10,000
273102 Incapacity, death benefits and funeral expenses	0	5,000	0	0	5,000
Total Cost of Human Resource Management	0	54,559	30,000	0	84,559
Total Cost of Regional Balanced Development	0	54,559	30,000	0	84,559
Total Cost of Administration and Management	1,043,688	7,646,173	677,000	0	9,366,861
Total Cost of Administration	1,043,688	7,646,173	677,000	0	9,366,861

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Subcounty / Town Council / Division: 236518 Kagumba Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	37,285	50,983	0	88,268
Total Cost of Facilities Management	0	37,285	50,983	0	88,268
Total Cost of Public Sector Transformation	0	37,285	50,983	0	88,268
Total Cost of Administration and Management	0	37,285	50,983	0	88,268
Total Cost of 236518 Kagumba Subcounty	0	37,285	50,983	0	88,268

Subcounty / Town Council / Division: 236519 Namwendwa Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	37,220	50,890	0	88,111
Total Cost of Facilities Management	0	37,220	50,890	0	88,111
Total Cost of Public Sector Transformation	0	37,220	50,890	0	88,111
Total Cost of Administration and Management	0	37,220	50,890	0	88,111
Total Cost of 236519 Namwendwa Subcounty	0	37,220	50,890	0	88,111

Subcounty / Town Council / Division: 236520 Nabwigulu Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	21,132	27,842	0	48,973
Total Cost of Facilities Management	0	21,132	27,842	0	48,973
Total Cost of Public Sector Transformation	0	21,132	27,842	0	48,973
Total Cost of Administration and Management	0	21,132	27,842	0	48,973
Total Cost of 236520 Nabwigulu Subcounty	0	21,132	27,842	0	48,973

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Subcounty / Town Council / Division: 236521 Balawoli Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	66,098	168,198	0	234,297
Total Cost of Facilities Management	0	66,098	168,198	0	234,297
Total Cost of Public Sector Transformation	0	66,098	168,198	0	234,297
Total Cost of Administration and Management	0	66,098	168,198	0	234,297
Total Cost of 236521 Balawoli Subcounty	0	66,098	168,198	0	234,297

Subcounty / Town Council / Division: 236522 Kisozi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	18,407	23,938	0	42,345
Total Cost of Facilities Management	0	18,407	23,938	0	42,345
Total Cost of Public Sector Transformation	0	18,407	23,938	0	42,345
Total Cost of Administration and Management	0	18,407	23,938	0	42,345
Total Cost of 236522 Kisozi Subcounty	0	18,407	23,938	0	42,345

Subcounty / Town Council / Division: 236523 Magogo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	19,769	25,890	0	45,659
Total Cost of Facilities Management	0	19,769	25,890	0	45,659
Total Cost of Public Sector Transformation	0	19,769	25,890	0	45,659
Total Cost of Administration and Management	0	19,769	25,890	0	45,659
Total Cost of 236523 Magogo Subcounty	0	19,769	25,890	0	45,659

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Subcounty / Town Council / Division: 236524 Nawanyago Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	17,888	23,195	0	41,083
Total Cost of Facilities Management	0	17,888	23,195	0	41,083
Total Cost of Public Sector Transformation	0	17,888	23,195	0	41,083
Total Cost of Administration and Management	0	17,888	23,195	0	41,083
Total Cost of 236524 Nawanyago Subcounty	0	17,888	23,195	0	41,083

Subcounty / Town Council / Division: 236525 Bugulumbya Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	22,948	30,444	0	53,392
Total Cost of Facilities Management	0	22,948	30,444	0	53,392
Total Cost of Public Sector Transformation	0	22,948	30,444	0	53,392
Total Cost of Administration and Management	0	22,948	30,444	0	53,392
Total Cost of 236525 Bugulumbya Subcounty	0	22,948	30,444	0	53,392

Subcounty / Town Council / Division: 236526 Mbulamuti Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	19,704	25,797	0	45,501
Total Cost of Facilities Management	0	19,704	25,797	0	45,501
Total Cost of Public Sector Transformation	0	19,704	25,797	0	45,501
Total Cost of Administration and Management	0	19,704	25,797	0	45,501
Total Cost of 236526 Mbulamuti Subcounty	0	19,704	25,797	0	45,501

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Subcounty / Town Council / Division: 236527 Wankole Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	22,299	29,514	0	51,814
Total Cost of Facilities Management	0	22,299	29,514	0	51,814
Total Cost of Public Sector Transformation	0	22,299	29,514	0	51,814
Total Cost of Administration and Management	0	22,299	29,514	0	51,814
Total Cost of 236527 Wankole Subcounty	0	22,299	29,514	0	51,814

Subcounty / Town Council / Division: 236528 Butansi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	30,019	40,574	0	70,594
Total Cost of Facilities Management	0	30,019	40,574	0	70,594
Total Cost of Public Sector Transformation	0	30,019	40,574	0	70,594
Total Cost of Administration and Management	0	30,019	40,574	0	70,594
Total Cost of 236528 Butansi Subcounty	0	30,019	40,574	0	70,594

Subcounty / Town Council / Division: 236529 Bulopa Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	23,467	31,187	0	54,654
Total Cost of Facilities Management	0	23,467	31,187	0	54,654
Total Cost of Public Sector Transformation	0	23,467	31,187	0	54,654
Total Cost of Administration and Management	0	23,467	31,187	0	54,654
Total Cost of 236529 Bulopa Subcounty	0	23,467	31,187	0	54,654

VOTE: 849

Kamuli District

Subcounty / Town Council / Division: 236530 Namasagali Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	35,728	48,753	0	84,481
Total Cost of Facilities Management	0	35,728	48,753	0	84,481
Total Cost of Public Sector Transformation	0	35,728	48,753	0	84,481
Total Cost of Administration and Management	0	35,728	48,753	0	84,481
Total Cost of 236530 Namasagali Subcounty	0	35,728	48,753	0	84,481

Subcounty / Town Council / Division: 236531 Kitayunjwa Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	35,469	48,381	0	83,850
Total Cost of Facilities Management	0	35,469	48,381	0	83,850
Total Cost of Public Sector Transformation	0	35,469	48,381	0	83,850
Total Cost of Administration and Management	0	35,469	48,381	0	83,850
Total Cost of 236531 Kitayunjwa Subcounty	0	35,469	48,381	0	83,850

Subcounty / Town Council / Division: 273411 Balawoli Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	136,429	14,694	0	151,123
Total Cost of Facilities Management	0	136,429	14,694	0	151,123
Total Cost of Public Sector Transformation	0	136,429	14,694	0	151,123
Total Cost of Administration and Management	0	136,429	14,694	0	151,123
Total Cost of 273411 Balawoli Town Council	0	136,429	14,694	0	151,123

VOTE: 849

Kamuli District

Subcounty / Town Council / Division: 273412 Kasambira Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	28,227	11,181	0	39,408
Total Cost of Facilities Management	0	28,227	11,181	0	39,408
Total Cost of Public Sector Transformation	0	28,227	11,181	0	39,408
Total Cost of Administration and Management	0	28,227	11,181	0	39,408
Total Cost of 273412 Kasambira Town Council	0	28,227	11,181	0	39,408

Subcounty / Town Council / Division: 273413 Kisozi Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	27,735	10,971	0	38,705
Total Cost of Facilities Management	0	27,735	10,971	0	38,705
Total Cost of Public Sector Transformation	0	27,735	10,971	0	38,705
Total Cost of Administration and Management	0	27,735	10,971	0	38,705
Total Cost of 273413 Kisozi Town Council	0	27,735	10,971	0	38,705

Subcounty / Town Council / Division: 273414 Mbulamuti Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	28,391	11,252	0	39,642
Total Cost of Facilities Management	0	28,391	11,252	0	39,642
Total Cost of Public Sector Transformation	0	28,391	11,252	0	39,642
Total Cost of Administration and Management	0	28,391	11,252	0	39,642
Total Cost of 273414 Mbulamuti Town Council	0	28,391	11,252	0	39,642

VOTE: 849

Kamuli District

Subcounty / Town Council / Division: 273415 Namwendwa Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	46,435	18,979	0	65,414
Total Cost of Facilities Management	0	46,435	18,979	0	65,414
Total Cost of Public Sector Transformation	0	46,435	18,979	0	65,414
Total Cost of Administration and Management	0	46,435	18,979	0	65,414
Total Cost of 273415 Namwendwa Town Council	0	46,435	18,979	0	65,414

Subcounty / Town Council / Division: 273978 Nawanyago T. Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	23,306	9,074	0	32,379
Total Cost of Facilities Management	0	23,306	9,074	0	32,379
Total Cost of Public Sector Transformation	0	23,306	9,074	0	32,379
Total Cost of Administration and Management	0	23,306	9,074	0	32,379
Total Cost of 273978 Nawanyago T. Council	0	23,306	9,074	0	32,379

VOTE: 849

Kamuli District

Finance

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	494,556	487,499
District Unconditional Grant Non-Wage	108,000	100,944
District Unconditional Grant Wage	236,556	236,556
Locally Raised Revenues	150,000	150,000
Total Revenues Shares	494,556	487,499
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	236,556	236,556
Non Wage	258,000	250,944
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	494,556	487,499

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

Service Area 10 Financial Management and Accountability (LG)

Draft Budget Estimates for FY 2025/26					
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	220	0	0	220
Total Cost of HIV/AIDS Mainstreaming	0	220	0	0	220
Total Cost of Human Capital Development	0	220	0	0	220
Programme 16 Governance And Security					
Key Service Area 000061 Management of Government Accounts					
221008 Information and Communication Technology Supplies.	0	3,099	0	0	3,099
221011 Printing, Stationery, Photocopying and Binding	0	2,240	0	0	2,240
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000

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227001 Travel inland	0	17,396	0	0	17,396
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
Total Cost of Management of Government Accounts	0	31,735	0	0	31,735
Total Cost of Governance And Security	0	31,735	0	0	31,735
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					
221002 Workshops, Meetings and Seminars	0	6,887	0	0	6,887
221008 Information and Communication Technology Supplies.	0	1,660	0	0	1,660
221009 Welfare and Entertainment	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	0	1,740	0	0	1,740
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	44,377	0	0	44,377
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
Total Cost of Local Revenue Collection	0	64,564	0	0	64,564
Total Cost of Regional Balanced Development	0	64,564	0	0	64,564
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
221002 Workshops, Meetings and Seminars	0	3,200	0	0	3,200
221008 Information and Communication Technology Supplies.	0	890	0	0	890
221009 Welfare and Entertainment	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	8,348	0	0	8,348
227001 Travel inland	0	21,802	0	0	21,802
Total Cost of Finance and Accounting	0	36,040	0	0	36,040
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	236,556	0	0	0	236,556
212102 Medical expenses (Employees)	0	2,000	0	0	2,000
212103 Incapacity benefits (Employees)	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	400	0	0	400
221003 Staff Training	0	9,037	0	0	9,037
221007 Books, Periodicals & Newspapers	0	1,620	0	0	1,620
221009 Welfare and Entertainment	0	2,550	0	0	2,550

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221011 Printing, Stationery, Photocopying and Binding	0	4,347	0	0	4,347
221012 Small Office Equipment	0	1,020	0	0	1,020
221014 Bank Charges and other Bank related costs	0	500	0	0	500
221016 Systems Recurrent costs	0	30,000	0	0	30,000
221017 Membership dues and Subscription fees.	0	4,550	0	0	4,550
222001 Information and Communication Technology Services.	0	2,200	0	0	2,200
227001 Travel inland	0	43,961	0	0	43,961
227004 Fuel, Lubricants and Oils	0	15,200	0	0	15,200
Total Cost of Planning and Budgeting services	236,556	118,386	0	0	354,941
Total Cost of Development Plan Implementation	236,556	154,425	0	0	390,981
Total Cost of Financial Management and Accountability (LG)	236,556	250,944	0	0	487,499
Total Cost of Finance	236,556	250,944	0	0	487,499

VOTE: 849

Kamuli District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	897,021	977,111
District Unconditional Grant Non-Wage	483,909	561,000
District Unconditional Grant Wage	266,112	266,112
Locally Raised Revenues	147,000	150,000
Development Revenues	45,252	45,252
District Discretionary Equalisation Development Grant	45,252	45,252
Total Revenues Shares	942,272	1,022,363

B: Breakdown of Department Expenditures

Recurrent Expenditure		
Wage	266,112	266,112
Non Wage	630,909	711,000
Development Expenditure		
Domestic Development	45,252	45,252
External Financing	0	0
Total Expenditure	942,272	1,022,363

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

Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2025/26					
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					
211107 Boards, Committees and Council Allowances	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	100	0	0	100
222001 Information and Communication Technology Services.	0	100	0	0	100
227001 Travel inland	0	800	0	0	800
Total Cost of Land Management	0	5,000	0	0	5,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	5,000	0	0	5,000
Programme 12 Human Capital Development					

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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 000007 Procurement and Disposal Services

211107 Boards, Committees and Council Allowances	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200
Total Cost of Procurement and Disposal Services	0	5,000	0	0	5,000

Key Service Area 000049 Recruitment services

211107 Boards, Committees and Council Allowances	0	28,800	5,760	0	34,560
Total for LCIII: Missing Subcounty	County: Missing County				5,760

LCII: Missing Parish	hq	allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	5,760
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221004 Recruitment Expenses	0	0	6,000	0	6,000
Total for LCIII: Missing Subcounty	County: Missing County				6,000

LCII: Missing Parish	HQ	Recruitment Expenses - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	6,000
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221007 Books, Periodicals & Newspapers	0	0	1,472	0	1,472
Total for LCIII: Missing Subcounty	County: Missing County				1,472

LCII: Missing Parish	HQ	Newspapers - Assorted Newspapers	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	1,472
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221009 Welfare and Entertainment	0	0	4,000	0	4,000
Total for LCIII: Missing Subcounty	County: Missing County				4,000

LCII: Missing Parish	HQ	Welfare - Assorted Welfare	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	4,000
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221011 Printing, Stationery, Photocopying and Binding	0	0	1,600	0	1,600
Total for LCIII: Missing Subcounty	County: Missing County				1,600

LCII: Missing Parish	HQ	Office Supplies - Assorted Office Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	1,600
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222001 Information and Communication Technology Services.	0	2,000	420	0	2,420
Total for LCIII: Missing Subcounty	County: Missing County				420

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LCII: Missing Parish	HQ	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	420	
223005 Electricity		0	730	0	730
227001 Travel inland		0	0	6,000	6,000
Total for LCIII: Missing Subcounty		County: Missing County			6,000
LCII: Missing Parish	HQ	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	6,000	
227004 Fuel, Lubricants and Oils		0	12,000	0	12,000
Total Cost of Recruitment services		0	43,530	25,252	68,782
Total Cost of Public Sector Transformation		0	48,530	25,252	73,782
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
221011 Printing, Stationery, Photocopying and Binding		0	6,000	0	6,000
227001 Travel inland		0	31,850	0	31,850
227004 Fuel, Lubricants and Oils		0	68,800	0	68,800
Total Cost of Administrative and Support Services		0	106,650	0	106,650
Key Service Area 000023 Inspection and Monitoring					
211101 General Staff Salaries		266,112	0	0	266,112
211107 Boards, Committees and Council Allowances		0	38,000	0	38,000
212102 Medical expenses (Employees)		0	2,000	0	2,000
221002 Workshops, Meetings and Seminars		0	9,600	0	9,600
221007 Books, Periodicals & Newspapers		0	2,000	0	2,000
221009 Welfare and Entertainment		0	3,600	0	3,600
221011 Printing, Stationery, Photocopying and Binding		0	1,400	0	1,400
221012 Small Office Equipment		0	1,400	0	1,400
222001 Information and Communication Technology Services.		0	2,800	0	2,800
227001 Travel inland		0	3,791	0	3,791
228002 Maintenance-Transport Equipment		0	10,600	0	10,600
228004 Maintenance-Other Fixed Assets		0	2,000	0	2,000
273102 Incapacity, death benefits and funeral expenses		0	2,000	0	2,000
Total Cost of Inspection and Monitoring		266,112	79,191	0	345,303

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Kamuli District

Key Service Area 000024 Compliance and Enforcement Services

211107 Boards, Committees and Council Allowances	0	0	7,600	0	7,600
Total for LCIII: Missing Subcounty	County: Missing County				7,600
LCII: Missing Parish	HQ	allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		7,600
221002 Workshops, Meetings and Seminars	0	0	12,000	0	12,000
Total for LCIII: Missing Subcounty	County: Missing County				12,000
LCII: Missing Parish	HQ	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		12,000
221011 Printing, Stationery, Photocopying and Binding	0	0	300	0	300
Total for LCIII: Missing Subcounty	County: Missing County				300
LCII: Missing Parish	HQ	Office Supplies - Assorted Office Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		300
222001 Information and Communication Technology Services.	0	0	100	0	100
Total for LCIII: Missing Subcounty	County: Missing County				100
LCII: Missing Parish	HQ	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		100
227001 Travel inland	0	8,884	0	0	8,884
Total Cost of Compliance and Enforcement Services	0	8,884	20,000	0	28,884

Key Service Area 190004 Regulation and Advisory Services

211107 Boards, Committees and Council Allowances	0	35,400	0	0	35,400
221009 Welfare and Entertainment	0	1,700	0	0	1,700
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
222001 Information and Communication Technology Services.	0	650	0	0	650
Total Cost of Regulation and Advisory Services	0	38,950	0	0	38,950
Total Cost of Governance And Security	266,112	233,675	20,000	0	519,786

Programme 17 Regional Balanced Development

Key Service Area 000010 Leadership and Management

211105 Ex-Gratia for Political leaders.	0	362,795	0	0	362,795
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	0	0	30,000
221002 Workshops, Meetings and Seminars	0	15,000	0	0	15,000
227001 Travel inland	0	15,000	0	0	15,000

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Kamuli District

Total Cost of Leadership and Management	0	422,795	0	0	422,795
Total Cost of Regional Balanced Development	0	422,795	0	0	422,795
Total Cost of Legislation and Oversight	266,112	711,000	45,252	0	1,022,363
Total Cost of Statutory bodies	266,112	711,000	45,252	0	1,022,363

VOTE: 849

Kamuli District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,797,290	2,858,305
Programme Conditional Grant - Wage Recurrent	2,241,414	2,241,414
Programme Conditional Grant - Non Wage Recurrent	505,876	616,891
Other Transfers from Central Government	50,000	0
Development Revenues	1,786,884	704,313
Programme Conditional Grant - Development	1,366,797	563,357
External Financing	120,087	136,956
Locally Raised Revenues	300,000	4,000
Total Revenues Shares	4,584,174	3,562,618
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	2,241,414	2,241,414
Non Wage	555,876	616,891
Development Expenditure		
Domestic Development	1,666,797	567,357
External Financing	120,087	136,956
Total Expenditure	4,584,174	3,562,618

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

Service Area 10 Agricultural Extension

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 000089 Climate Change Mitigation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	41,087	41,087
Total for LCIII: Missing Subcounty	County: Missing County				41,087
LCII: Missing Parish	HQ	ALLOWANCES	Source: External Financing 681-Cordaid-Uganda		2,388
LCII: Missing Parish	HQ	ALLOWANCES FOR SUB COUNTIES	Source: External Financing 681-Cordaid-Uganda		38,699
221012 Small Office Equipment	0	0	0	95,869	95,869

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Total for LCIII: Missing Subcounty		County: Missing County			95,869
LCII: Missing Parish	HQ	Office Equipment and Supplies - Assorted Items	Source: External Financing 681-Cordaid-Uganda		5,571
LCII: Missing Parish	SUB COUNTIES	Office Equipment and Supplies - Assorted Items	Source: External Financing 681-Cordaid-Uganda		90,298
Total Cost of Climate Change Mitigation		0	0	0	136,956
Key Service Area 010016 Farmer mobilisation and sensitisation					
211101 General Staff Salaries		2,241,414	0	0	2,241,414
221002 Workshops, Meetings and Seminars		0	43,693	0	43,693
221008 Information and Communication Technology Supplies.		0	5,650	0	5,650
221011 Printing, Stationery, Photocopying and Binding		0	6,200	0	6,200
222001 Information and Communication Technology Services.		0	1,800	0	1,800
223005 Electricity		0	600	0	600
224003 Agricultural Supplies and Services		0	0	166,603	166,603
Total for LCIII: Missing Subcounty		County: Missing County			166,603
LCII: Missing Parish	HQ	Agricultural Supplies Assorted Seedlings	Source: Programme Conditional Grant - Development 101-o/w Production - Development		67,696
LCII: Missing Parish	HQ	Agricultural Supplies - Seedlings	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		94,906
LCII: Missing Parish	HQ	Agricultural Supplies - Seedlings	Source: Locally Raised Revenues		4,000
227001 Travel inland		0	343,123	0	343,123
228002 Maintenance-Transport Equipment		0	39,780	0	39,780
312216 Cycles - Acquisition		0	0	20,000	20,000
Total for LCIII: Northern Div (Physical)		County: KAMULI MUNICIPAL COUNCIL (Physical)			20,000
LCII: KAMULI SSABAWALI (Physical)	District Store	Cycles - Motorcycles	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		20,000
312299 Other Machinery and Equipment- Acquisition		0	0	14,000	14,000
Total for LCIII: Northern Div (Physical)		County: KAMULI MUNICIPAL COUNCIL (Physical)			14,000
LCII: KAMULI SSABAWALI (Physical)	Supply 02 Foliage choppers to the District Store	Value addition equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		14,000
Total Cost of Farmer mobilisation and sensitisation		2,241,414	440,846	200,603	0
Total Cost of Agro-Industrialization		2,241,414	440,846	200,603	136,956
Total Cost of Agricultural Extension		2,241,414	440,846	200,603	136,956

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Kamuli District

Service Area 20 Agricultural Production

Draft Budget Estimates for FY 2025/26

Ushs Thousands

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						
221001 Advertising and Public Relations		0	0	18,600	0	18,600
Total for LCIII: Northern Div (Physical)		County: KAMULI MUNICIPAL COUNCIL (Physical)				18,600
LCII: KAMULI SSABAWALI (Physical)	District Store	Radio - Talk Shows	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			18,600
221002 Workshops, Meetings and Seminars		0	0	171,133	0	171,133
Total for LCIII: Northern Div (Physical)		County: KAMULI MUNICIPAL COUNCIL (Physical)				171,133
LCII: KAMULI SSABAWALI (Physical)	Agric Mechanization unit	Workshops, Meetings, Seminars - Training (Agriculture)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			171,133
222001 Information and Communication Technology Services.		0	0	3,600	0	3,600
Total for LCIII: Northern Div (Physical)		County: KAMULI MUNICIPAL COUNCIL (Physical)				3,600
LCII: KAMULI SSABAWALI (Physical)	Vermin Control Office	Telecommunication Services - Airtime and Mobile Phone Services	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			3,600
224003 Agricultural Supplies and Services		0	0	91,200	0	91,200
Total for LCIII: Northern Div (Physical)		County: KAMULI MUNICIPAL COUNCIL (Physical)				91,200
LCII: KAMULI SSABAWALI (Physical)	District Store	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			91,200
227001 Travel inland		0	0	82,221	0	82,221
Total for LCIII: Northern Div (Physical)		County: KAMULI MUNICIPAL COUNCIL (Physical)				82,221
LCII: KAMULI SSABAWALI (Physical)	Agric Mechanization unit	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			33,984
LCII: KAMULI SSABAWALI (Physical)	Vermin Control Office	Travel Inland - Fuel	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			48,237
Total Cost of Water for production management systems		0	0	366,754	0	366,754
Total Cost of Agro-Industrialization		0	0	366,754	0	366,754
Total Cost of Agricultural Production		0	0	366,754	0	366,754
Service Area 30 Agricultural Value Chain Services						

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Draft Budget Estimates for FY 2025/26					
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					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	176,045	0	0	176,045
Total Cost of Parish Development Model Operations	0	176,045	0	0	176,045
Total Cost of Agro-Industrialization	0	176,045	0	0	176,045
Total Cost of Agricultural Value Chain Services	0	176,045	0	0	176,045
Total Cost of Production and Marketing	2,241,414	616,891	567,357	136,956	3,562,618

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Kamuli District

Health

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	15,264,293	15,217,696
Programme Conditional Grant - Wage Recurrent	12,935,773	12,935,773
Programme Conditional Grant - Non Wage Recurrent	2,328,521	2,281,924
Development Revenues	2,179,729	2,224,313
Programme Conditional Grant - Development	356,042	200,313
External Financing	1,823,687	2,024,000
Total Revenues Shares	17,444,022	17,442,009
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	12,935,773	12,935,773
Non Wage	2,328,521	2,281,924
Development Expenditure		
Domestic Development	356,042	200,313
External Financing	1,823,687	2,024,000
Total Expenditure	17,444,022	17,442,009

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

Service Area 10 Primary HealthCare

Draft Budget Estimates for FY 2025/26					
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					
263308 Sector Conditional Grant (Non-Wage)	0	1,164,528	0	0	1,164,528
Total for LCIII: Kagumba Subcounty	County: BUGABULA				44,049
LCII: KAGUMBA	KASAMBIRA	KASAMBIRA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		11,012
LCII: KAGUMBA	KAWAGA	KAWAGA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		11,012
LCII: KAGUMBA	KIBUYE	KIBUYE HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		11,012

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LCII: KAGUMBA	NAMAIRA	NAMAIRA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,012
Total for LCIII: Namwendwa Subcounty		County: BUGABULA		22,024
LCII: BUGONDHA	KASOLWE	KASOLWE HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,012
LCII: BUGONDHA	LUZINGA	LUZINGA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,012
Total for LCIII: Nabwigulu Subcounty		County: BUGABULA		81,440
LCII: NABIRUMBA I	BUPADHENGU	BUPADHENGU HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,179
LCII: NABIRUMBA I	BUPADHENGU	BUPADHENGU HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,024
LCII: NABIRUMBA I	KINAWAMPERE	KINAWAMPERE HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,012
LCII: NABIRUMBA I	KYEEYA	KYEEYA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,200
LCII: NABIRUMBA I	KYEEYA	KYEEYA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,024
Total for LCIII: Balawoli Subcounty		County: BUGABULA		38,004
LCII: BALAWOLI	BALAWOLI	BALAWOLI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,024
LCII: BALAWOLI	BALAWOLI	BALAWOLI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,980
Total for LCIII: Butansi Subcounty		County: BUGABULA		57,819
LCII: BUGEYWA	BUGEYWA	BUGEYWA HEALTH UNIT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	5,012
LCII: BUGEYWA	BUGEYWA	BUGEYWA HEALTH UNIT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	9,415
LCII: BUGEYWA	BUGULUMBYA	BUGULUMBYA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	4,707
LCII: BUGEYWA	MBULAMUTI	MBULAMUTI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,661
LCII: BUGEYWA	MBULAMUTI	MBULAMUTI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,024
Total for LCIII: Namasagali Subcounty		County: BUGABULA		48,625
LCII: BWIIZA	LULYAMBUZI	LULYAMBUZI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,024

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LCII: BWIIZA	LULYAMBUZI	LULYAMBUZI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,589
LCII: KASOZI	NAWANKOFU	NAWANKOFU HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,012
Total for LCIII: Kitayunjwa Subcounty		County: BUGABULA		4,707
LCII: BUSOTA	NAMINAGE	NAMINAGE FLEP HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	4,707
Total for LCIII: Kisozi Subcounty		County: BUZAAYA		11,012
LCII: KISOZI	KISOZI	KISOZI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,012
Total for LCIII: Magogo Subcounty		County: BUZAAYA		4,707
LCII: BUTEME	KISOZI	KISOZI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	4,707
Total for LCIII: Nawanyago Subcounty		County: BUZAAYA		66,685
LCII: BUPADHENGU	BUPADHENGU	BUPADHENGU FLEP HUNIT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	4,707
LCII: BUPADHENGU	KINU	KINU HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,012
LCII: BUPADHENGU	NABULEZI	NABULEZI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	9,415
LCII: BUPADHENGU	NABULEZI	NABULEZI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	3,627
LCII: BUPADHENGU	NAWANTUMBI	NAWANTUMBI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,012
LCII: BUPADHENGU	NAWANYAGO	NAWANYAGO DISPENSARY	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,497
LCII: NAWANYAGO	NAWANYAGO	NAWANYAGO DISPENSARY	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	9,415
Total for LCIII: Bugulumbya Subcounty		County: BUZAAYA		300,716
LCII: BUGULUMBYA	BUBAGO	BUBAGO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,978
LCII: BUGULUMBYA	BUBAGO	BUBAGO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,024
LCII: BUGULUMBYA	BUGULUMBYA	BUGULUMBYA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	21,717
LCII: BUGULUMBYA	BUGULUMBYA	BUGULUMBYA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,024

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LCII: BUGULUMBYA	BUTANSI	BUTANSI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,024
LCII: BUGULUMBYA	BUTANSI	BUTANSI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	22,809
LCII: BUGULUMBYA	KIYUNGA	KIYUNGA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,024
LCII: BUGULUMBYA	KIYUNGA	KIYUNGA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,158
LCII: BUGULUMBYA	Namwendwa	Namwendwa HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	110,122
LCII: BUGULUMBYA	Namwendwa	Namwendwa HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	32,835
Total for LCIII: Mbulamuti Subcounty		County: BUZAAYA		62,714
LCII: BUGONDHA	NAMASAGALI	NAMASAGALI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,024
LCII: BUGONDHA	NAMASAGALI	NAMASAGALI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	29,677
LCII: BUGONDHA	NAMUNINGI	NAMUNINGI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,012
Total for LCIII: Wankole Subcounty		County: BUZAAYA		71,607
LCII: LULYAMBUZI	KAGUMBA	KAGUMBA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,024
LCII: LULYAMBUZI	KAGUMBA	KAGUMBA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,701
LCII: LULYAMBUZI	NAWANDYO	NAWANDYO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,024
LCII: LULYAMBUZI	NAWANDYO	NAWANDYO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,857
Total for LCIII: Missing Subcounty		County: Missing County		350,418
LCII: Missing Parish	BUDHATEMWA	BUDHATEMWA HEALTH UNIT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	5,012
LCII: Missing Parish	BUDHATEMWA	BUDHATEMWA HEALTH UNIT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	9,415
LCII: Missing Parish	BULOPA	BULOPA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	19,379
LCII: Missing Parish	BULOPA	BULOPA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,024

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LCII: Missing Parish	BULUYA	BULUYA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,012	
LCII: Missing Parish	BUWOYA	BUWOYA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,012	
LCII: Missing Parish	KIIGE	KIIGE HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,012	
LCII: Missing Parish	KITAYUNJWA	KITAYUNJWA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,024	
LCII: Missing Parish	KITAYUNJWA	KITAYUNJWA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,280	
LCII: Missing Parish	Kiyunga	Kiyunga Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,012	
LCII: Missing Parish	LUZINGA	LUZINGA HEALTH UNIT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	4,707	
LCII: Missing Parish	NABIRAMA	NABIRAMA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,012	
LCII: Missing Parish	NABIRUMBA	NABIRUMBA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,024	
LCII: Missing Parish	NABIRUMBA	NABIRUMBA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	19,007	
LCII: Missing Parish	NAMISAMBYA	NAMISAMBYA HEALTH UNIT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	4,707	
LCII: Missing Parish	Nankandulo	Nankandulo HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	42,653	
LCII: Missing Parish	Nankandulo	Nankandulo HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	110,122	
Total Cost of Primary Health care services	0	1,164,528	0	0	1,164,528
Total Cost of Human Capital Development	0	1,164,528	0	0	1,164,528
Total Cost of Primary HealthCare	0	1,164,528	0	0	1,164,528

Service Area 20 Hospital Services

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320080 Support to Hospitals					
263308 Sector Conditional Grant (Non-Wage)	0	1,019,657	0	0	1,019,657
Total for LCIII: Missing Subcounty	County: Missing County				1,019,657

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LCII: Missing Parish	Kamuli	Kamuli Mission Hospital	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	273,599	
LCII: Missing Parish	Kamuli	Kamuli General Hospital	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	746,058	
Total Cost of Support to Hospitals		0	1,019,657	0	1,019,657
Total Cost of Human Capital Development		0	1,019,657	0	1,019,657
Total Cost of Hospital Services		0	1,019,657	0	1,019,657

Service Area 30 Health Management and Supervision

Draft Budget Estimates for FY 2025/26						
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
Key Service Area 000016 Environment, Social Health and Safety						
225202 Environment Impact Assessment for Capital Works		0	0	1,000	0	1,000
Total for LCIII:	County:					1,000
LCII:	HQ	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			1,000
Total Cost of Environment, Social Health and Safety		0	0	1,000	0	1,000
Key Service Area 000039 Policies, Regulations and Standards						
211101 General Staff Salaries		12,935,773	0	0	0	12,935,773
221002 Workshops, Meetings and Seminars		0	8,000	0	1,024,000	1,032,000
Total for LCIII: Missing Subcounty	County: Missing County					1,024,000
LCII: Missing Parish	HQ	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)			500,000
LCII: Missing Parish	HQ	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			524,000
221008 Information and Communication Technology Supplies.		0	2,000	0	0	2,000
221009 Welfare and Entertainment		0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding		0	8,000	0	0	8,000
221012 Small Office Equipment		0	3,000	0	0	3,000

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223005 Electricity		0	6,000	0	0	6,000
223006 Water		0	600	0	0	600
225204 Monitoring and Supervision of capital work		0	0	7,846	0	7,846
Total for LCIII: Missing Subcounty		County: Missing County				7,846
LCII: Missing Parish	HQ	MONITORING OF PROJECTS	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			7,846
227001 Travel inland		0	37,031	0	1,000,000	1,037,031
Total for LCIII: Missing Subcounty		County: Missing County				1,000,000
LCII: Missing Parish	HQ	Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)			500,000
LCII: Missing Parish	HQ	Travel Inland - Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			500,000
227004 Fuel, Lubricants and Oils		0	25,306	0	0	25,306
228002 Maintenance-Transport Equipment		0	4,000	0	0	4,000
228004 Maintenance-Other Fixed Assets		0	800	0	0	800
312121 Non-Residential Buildings - Acquisition		0	0	23,500	0	23,500
Total for LCIII: Missing Subcounty		County: Missing County				23,500
LCII: Missing Parish	Retention and variation 2024/25	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			23,500
312139 Other Structures - Acquisition		0	0	167,967	0	167,967
Total for LCIII: Missing Subcounty		County: Missing County				167,967
LCII: Missing Parish	construction of fence at Kamuli general hospital	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			167,967
Total Cost of Policies, Regulations and Standards		12,935,773	96,738	199,313	2,024,000	15,255,823
Total Cost of Human Capital Development		12,935,773	97,738	200,313	2,024,000	15,257,823
Total Cost of Health Management and Supervision		12,935,773	97,738	200,313	2,024,000	15,257,823
Total Cost of Health		12,935,773	2,281,924	200,313	2,024,000	17,442,009

VOTE: 849

Kamuli District

Education

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	27,444,147	28,176,637
Programme Conditional Grant - Wage Recurrent	20,936,508	21,743,691
Programme Conditional Grant - Non Wage Recurrent	6,346,437	6,268,744
District Unconditional Grant Wage	71,202	71,202
Locally Raised Revenues	15,000	13,000
Other Transfers from Central Government	75,000	80,000
Development Revenues	4,495,247	1,253,771
Programme Conditional Grant - Development	4,295,247	553,771
External Financing	200,000	200,000
Transitional Conditional Grant - Development	0	500,000
Total Revenues Shares	31,939,394	29,430,408
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	21,007,710	21,814,893
Non Wage	6,436,437	6,361,744
Development Expenditure		
Domestic Development	4,295,247	1,053,771
External Financing	200,000	200,000
Total Expenditure	31,939,394	29,430,408

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

Service Area 10 Pre-Primary and Primary Education

Draft Budget Estimates for FY 2025/26					
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	0	806	0	806
Total for LCIII: Missing Subcounty	County: Missing County				806
LCII: Missing Parish	HQ	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		806
Total Cost of HIV/AIDS Mainstreaming	0	0	806	0	806

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Key Service Area 320162 Capitation (Primary)

211101 General Staff Salaries	13,464,733	0	0	0	13,464,733
263308 Sector Conditional Grant (Non-Wage)	0	2,835,760	0	0	2,835,760
Total for LCIII: Kagumba Subcounty	County: BUGABULA				189,760
LCII: KAGUMBA	BULIMIRA	BULIMIRA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		15,750
LCII: KAGUMBA	IGANGA	IGANGA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		19,910
LCII: KAGUMBA	Kagumba	Kagumba P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		24,430
LCII: KAGUMBA	KIKUBI	KIKUBI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		20,610
LCII: KAGUMBA	Kyamatende	Kyamatende	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		19,470
LCII: KAGUMBA	Nabitalo	Nabitalo	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		13,150
LCII: KASOLWE	Kasolwe	Kasolwe	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		22,270
LCII: KIBUYE	KIBUYE	KIBUYE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		19,150
LCII: KIIGE	Kiige	Kiige P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		19,870
LCII: KIIGE	Kiige	Kiige COPE Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		15,150
Total for LCIII: Namwendwa Subcounty	County: BUGABULA				253,920
LCII: BUGONDHA	BUGONDHA	BUGONDHA BUTAAGA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		12,170
LCII: BUGONDHA	BULANGE	ST. JUDE BULANGE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		12,990
LCII: BULANGE	NALANGO	NALANGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		21,210
LCII: BULOGO	Bulogo	Bulogo Cope centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		10,990
LCII: BULOGO	BULOGO	BULOGO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		16,550
LCII: ISINGO	ISINGO	ISINGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		18,670

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LCII: KINU	GALINANDHA	GALINANDHA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,070
LCII: KINU	KINU	KINU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,290
LCII: KYEEYA	KAYEMBE	KAYEMBE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,310
LCII: KYEEYA	KYEEYa	KYEEY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,890
LCII: MAKOKA	BUTAAYA	BUTAAYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,930
LCII: MAKOKA	KINAWAMPERE	KINAWAMPERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,350
LCII: MAKOKA	MAKOKA	MAKOKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,250
LCII: NAMWENDWA	BUKAMIRA	ST. PETER BUKAMIRA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,790
LCII: NDALIKE	KISEEGE	ST. MULUMBA KISEEGE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,570
LCII: NDALIKE	NDALIKE	NDALIKE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,890
Total for LCIII: Nabwigulu Subcounty		County: BUGABULA		128,090
LCII: NABIRUMBA I	Buteme	Buteme Light School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,230
LCII: NABIRUMBA I	Kiseege	Kiseege P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,870
LCII: NABIRUMBA I	NABABIRYE	ST. KIZITO NABABIRYE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,590
LCII: NABIRUMBA I	Nabirumba	Nabirumba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,990
LCII: NABWIGULU	Bwooko	Bwooko P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,990
LCII: NABWIGULU	Nabwigulu	Nabwigulu	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,190
LCII: NAMUNYINGI	Namunyingi	Namunyingi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,230
Total for LCIII: Balawoli Subcounty		County: BUGABULA		72,220

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LCII: BALAWOLI	EDHIRUMAMWINO	EDHIRUMAMWI NO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,370
LCII: BALAWOLI	Nabulezi	Nabulezi	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,610
LCII: NAMAIRA	NAMAIRA	NAMAIRA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,570
LCII: NAMAIRA	NAMAIRA	NAMAIRA SDA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,670
Total for LCIII: Butansi Subcounty		County: BUGABULA		210,450
LCII: BUGEYWA	Bugeywa	Bugeywa COPE Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,250
LCII: BUGEYWA	BUGEYWA	BUGEYWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,390
LCII: BUGEYWA	BUTEGERE	BUTEGERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,310
LCII: BUGEYWA	Guwula	St. Patrick Guwula P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,630
LCII: BUGEYWA	KIWUNGU	KIWUNGU COU PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,850
LCII: BUGEYWA	NABIRAMA	NABIRAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,670
LCII: BUGEYWA	Nakulabye	NAIBOWA MOSLEM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,950
LCII: BUGEYWA	NALUWOLI	NALUWOLI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,470
LCII: BUGEYWA	NAMUJEENJERA	NAMUJEENJER A P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,670
LCII: BUTANSI	BUTANSI	BUTANSI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,530
LCII: BUTANSI	NAKYAKA	NAKYAKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,430
LCII: NAIBOWA	NAIBOWA	NAIBOWA COU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,750
LCII: NALUWOLI	NAKANYONYI	NAKANYONYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,550
Total for LCIII: Bulopa Subcounty		County: BUGABULA		65,000

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LCII: BULOPA	BULOPA	BULOPA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,810
LCII: BULOPA	KASAKA	KASAKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,550
LCII: BULOPA	NABABIRYE	NABABIRYE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,430
LCII: BULOPA	WANSALE	WANSALE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,210
Total for LCIII: Namasagali Subcounty		County: BUGABULA		220,210
LCII: BWIIZA	BUSAMBU	BUSAMBU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,950
LCII: BWIIZA	Bwiiza	Bwiiza P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,970
LCII: BWIIZA	Kadungu	Kadungu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,470
LCII: BWIIZA	KAKINDU	KAKINDU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,170
LCII: BWIIZA	Kavule	Kavule P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,830
LCII: KASOZI	Kakaanu	Kakaanu	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,370
LCII: KASOZI	Kasozi	Kasozi Mengo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,490
LCII: KASOZI	Kasozi	Kasozi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,110
LCII: KISAIKYE	Kisaikeye	Kisaikeye P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,390
LCII: NAMASAGALI	Bulondo	Bulondo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,150
LCII: NAMASAGALI	Malugulya	Malugulya COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,150
LCII: NAMASAGALI	Namasagali	Namasagali P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,950
LCII: NAMASAGALI	Namasagali	Namasagali College Staffs P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,210
Total for LCIII: Kitayunjwa Subcounty		County: BUGABULA		276,750

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LCII: BUSOTA	KABAALE	KABAALE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,010
LCII: BUTENDE	BUDHATEMWA	BUDHATEMWA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,650
LCII: BUTENDE	BUTENDE	BUTENDE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,370
LCII: KITAYUNJWA	KIMENYULO	KIMENYULO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,550
LCII: KITAYUNJWA	Kitayunjwa	ST. MULUMBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,730
LCII: KITAYUNJWA	KITAYUNJWA	KITAYUNJWA PARENTS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,710
LCII: NAMAGANDA	NAMAGANDA	ST. KALORI NAMAGANDA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,870
LCII: NAMAGANDA	NAMAGANDA	NAMAGANDA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,790
LCII: NAMAGANDA	NAMINAGE	NAMINAGE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	37,350
LCII: NAMISAMBYA II	KIROBA	KIROBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,250
LCII: NAMISAMBYA II	NAMISAMBYA	NAMISAMBYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,450
LCII: NAWANGO	NABIGONGERYA	NABIGONGERYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,350
LCII: NAWANGO	NAWANGO	NAWANGO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,270
LCII: NAWANSASO	Bulogo	St.Luke Bulogo	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,670
LCII: NAWANSASO	NAWANSASO	NAWANSASO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,730
Total for LCIII: Kisozi Subcounty		County: BUZAAYA		32,480
LCII: IZANYIRO	Nile	Nile P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,550
LCII: KISOZI	Kisozi	Kisozi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,930
Total for LCIII: Magogo Subcounty		County: BUZAAYA		172,590

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LCII: BUTEME	Kawule	Kawule P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,390
LCII: BUTEME	Kisadhaki	Kisadhaki P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,010
LCII: BUTEME	Lwanyama	Lwanyama P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,330
LCII: MAGOGO	magogo	Buzaya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,810
LCII: MATUUMU	Matuumu	Matuumu Bumegeere P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,270
LCII: MATUUMU	Matuumu	Matuumu Catholic P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,830
LCII: MATUUMU	Matuumu	Matuumu COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,590
LCII: NANKANDULO	Nankandulo	Nankandulo Muslim P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,450
LCII: NANKANDULO	Nankandulo	Nankandulo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,910
Total for LCIII: Nawanyago Subcounty		County: BUZAAYA		184,310
LCII: BUPADHENGU	Bukulube	Bukulube P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,410
LCII: BUPADHENGU	Bukusu	Bukusu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,990
LCII: BUPADHENGU	Bupadhengo	Bupadhengo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	39,470
LCII: BUPADHENGU	Busuuli	Busuuli P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,270
LCII: BUPADHENGU	Itukulu	Itukulu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,250
LCII: BUPADHENGU	Nalinaibi	Nalinaibi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,990
LCII: BUPADHENGU	NAWANYAGO	NAWANYAGO PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,110
LCII: NAWANTUMBI	BUWAGI	BUWAGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,390
LCII: NAWANTUMBI	Nawantumbi	Nawantumbi	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,530

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LCII: NAWANYAGO	Bukyonda	Bukyonda Busano P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,430
LCII: NAWANYAGO	Nawanyago	St. Stephen P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,470
Total for LCIII: Bugulumbya Subcounty		County: BUZAAYA		136,710
LCII: BUGULUMBYA	Bugulumbya	Bugulumbya	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,470
LCII: BUGULUMBYA	Butale	Butale P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,610
LCII: BUSANDHA	Busandha	Busandha P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,790
LCII: BUWOYA	Buwoya	Buwoya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,850
LCII: BUWOYA	BUWOYA	BUWOYA MUSLIM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,270
LCII: NAKIBUNGULYA	Nakibungulya	Nakibungulya	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,870
LCII: NAKIBUNGULYA	NAKIBUNGULYA	ST. PETER NAK IBUNGULYA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,890
LCII: NAWANGOMA	Nawango	St.Jacob Nawango	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,250
LCII: NAWANGOMA	Nawangoma	Nawangoma	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,710
Total for LCIII: Mbulamuti Subcounty		County: BUZAAYA		178,670
LCII: BUGONDHA	Bugondha	Bugondha P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,410
LCII: BUGONDHA	Kiswa	Kiswa	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,690
LCII: BUGONDHA	NABABIRYE	NABABIRYE COPE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,170
LCII: BUGONDHA	NABWIGULU	ST. PETER S NABWIGULU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,390
LCII: BUGONDHA	NAKAKABALA	NAKAKABALA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,290
LCII: BULUYA	Bugulusi	Bugulusi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,350

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LCII: BULUYA	Buluya	Buluya Kawuma Muslim P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,930
LCII: BULUYA	Izanyiro	Izanyiro P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,250
LCII: KIYUNGA	Bugolo	Bugolo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,070
LCII: KIYUNGA	Bukakande	Bukakande P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,190
LCII: KIYUNGA	Kiyunga	Kiyunga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,970
LCII: KIYUNGA	Mukokotokwa	Mukokotokwa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,550
LCII: MBULAMUTI	Nababirye	Nababirye Madrasat P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,410
Total for LCIII: Wankole Subcounty		County: BUZAAYA		158,900
LCII: LULYAMBUZI	Buwala	Buwala P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,350
LCII: LULYAMBUZI	KIBBETO	ST. JUDE KIBBETO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,990
LCII: LULYAMBUZI	Lulyambuzi	Lulyambuzi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,410
LCII: LULYAMBUZI	Nakulabye	Nakulabye Parents	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,950
LCII: LULYAMBUZI	Nawandyo	Nawandyo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,950
LCII: LULYAMBUZI	NAWANDYO	NAWANDYO COPE SCH.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,710
LCII: LUZINGA	Bukitimbo	Bukitimbo	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,750
LCII: LUZINGA	Luzinga	Luzinga Moslem P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,910
LCII: LUZINGA	LUZINGA	LUZINGA COU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,470
LCII: WANKOLE	Wankole	Wankole	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,410
Total for LCIII: Missing Subcounty		County: Missing County		555,700

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LCII: Missing Parish	BALAWOLI	BALAWOLI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	44,730
LCII: Missing Parish	Budhamuli	Budhamuli P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,610
LCII: Missing Parish	Buganza	St. Leo Buganza	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,870
LCII: Missing Parish	BUGUWA	BUGUWA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,930
LCII: Missing Parish	Bukose	Bukose	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,410
LCII: Missing Parish	BUKUUTU	BUKUUTU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,790
LCII: Missing Parish	BUKYONZA	BUKYONZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,810
LCII: Missing Parish	Bulamuka	Bulamuka P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,110
LCII: Missing Parish	Bulemeezi	Bulemeezi P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,270
LCII: Missing Parish	Isiimba	Isiimba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,070
LCII: Missing Parish	Kasambira	Kasambira	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,150
LCII: Missing Parish	Kasambira	Kasambira SDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,950
LCII: Missing Parish	KAWAAGA	KAWAAGA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,770
LCII: Missing Parish	Kidiki	Kidiki Mixed	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,310
LCII: Missing Parish	KISOZI	KISOZI S.D.A. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,270
LCII: Missing Parish	Kituba	Kituba Muslim	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,970
LCII: Missing Parish	Lugoloire	Lugoloire P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,730
LCII: Missing Parish	Mbulamuti	Mbulamuti P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,670

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LCII: Missing Parish	MPAKITONYI	MPAKITONYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,790	
LCII: Missing Parish	NAGWENYI	NAGWENYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,990	
LCII: Missing Parish	Nakalanga	Nakalanga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,170	
LCII: Missing Parish	Namatovu	Namatovu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,370	
LCII: Missing Parish	NAMBALE	NAMBALE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,350	
LCII: Missing Parish	NAMWENDWA	NAMWENDWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,910	
LCII: Missing Parish	Nawanende	Nawanende S.D.A.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,050	
LCII: Missing Parish	NAWANGAIZA	NAWANGAIZA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,090	
LCII: Missing Parish	Nawantale	Nawantale P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,990	
LCII: Missing Parish	Wandegeya	Wandegeya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,570	
Total Cost of Capitation (Primary)		13,464,733	2,835,760	0	16,300,493
Total Cost of Human Capital Development		13,464,733	2,835,760	806	16,301,299
Total Cost of Pre-Primary and Primary Education		13,464,733	2,835,760	806	16,301,299

Service Area 20 Secondary Education

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320158 Capitation (Secondary)					
263308 Sector Conditional Grant (Non-Wage)	0	2,212,580	0	0	2,212,580
Total for LCIII: Namwendwa Subcounty	County: BUGABULA				150,060
LCII: BUGONDHA	LUZINGA	LUZINGA SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		150,060
Total for LCIII: Balawoli Subcounty	County: BUGABULA				147,340
LCII: BALAWOLI	BUZAAYA	BUZAAYA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		147,340
Total for LCIII: Bulopa Subcounty	County: BUGABULA				117,960

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LCII: BUKUUTU	BUGEYWA	BUGEYWA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	117,960	
Total for LCIII: Namasagali Subcounty		County: BUGABULA		54,420	
LCII: BWIIZA	Nawanyago	KAMULI GIRLS COLLEGE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	54,420	
Total for LCIII: Kitayunjwa Subcounty		County: BUGABULA		180,540	
LCII: BUSOTA	NALANGO	NALANGO SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	124,540	
LCII: KITAYUNJWA	KITAYUNJWA	KITAYUNJWA SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	56,000	
Total for LCIII: Kisozi Subcounty		County: BUZAAYA		264,480	
LCII: IZANYIRO	MBULAMUTI	ST PAUL S.S MBULAMUTI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	264,480	
Total for LCIII: Magogo Subcounty		County: BUZAAYA		92,560	
LCII: BUTEME	NAMASAGALI	NAMASAGALI COLLEGE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	92,560	
Total for LCIII: Nawanyago Subcounty		County: BUZAAYA		595,740	
LCII: BUPADHENGU	BALAWOLI	BALAWOLI SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	189,280	
LCII: BUPADHENGU	BUGULUMBYA	BUGULUMBYA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	124,920	
LCII: BUPADHENGU	Bupadhengo	Bupadhengo SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	281,540	
Total for LCIII: Bugulumbya Subcounty		County: BUZAAYA		435,480	
LCII: BUGULUMBYA	BULOPA	BULOPA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	229,760	
LCII: BUGULUMBYA	MATUUMU	MATUUMU SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	205,720	
Total for LCIII: Missing Subcounty		County: Missing County		174,000	
LCII: Missing Parish	NAMWENDWA	ST PETERS NAMWENDWA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	174,000	
Total Cost of Capitation (Secondary)	0	2,212,580	0	0	2,212,580
Key Service Area 320159 Secondary Education Services					
211101 General Staff Salaries	7,605,391	0	0	0	7,605,391
Total Cost of Secondary Education Services	7,605,391	0	0	0	7,605,391
Total Cost of Human Capital Development	7,605,391	2,212,580	0	0	9,817,971
Total Cost of Secondary Education	7,605,391	2,212,580	0	0	9,817,971

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Service Area 30 Skills Development

Draft Budget Estimates for FY 2025/26					
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	673,567	0	0	0	673,567
Total Cost of Tertiary Education Services	673,567	0	0	0	673,567
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	nawanyago	NAWANYANGO TECHNICAL INSTITUTE	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
Total Cost of Human Capital Development	673,567	167,921	0	0	841,488
Total Cost of Skills Development	673,567	167,921	0	0	841,488

Service Area 40 Education&Sports Management and Inspection

Draft Budget Estimates for FY 2025/26					
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					
211101 General Staff Salaries	71,202	0	0	0	71,202
221002 Workshops, Meetings and Seminars	0	500	0	100,000	100,500
Total for LCIII: Nabwigulu Subcounty	County: BUGABULA				100,000
LCII: NABWIGULU	HQ	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)		100,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
223005 Electricity	0	500	0	0	500
227001 Travel inland	0	109,400	0	100,000	209,400
Total for LCIII: Nabwigulu Subcounty	County: BUGABULA				100,000

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LCII: NABWIGULU	HQ	Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)			100,000
228002 Maintenance-Transport Equipment		0	10,000	0	0	10,000
Total Cost of Inspection and Monitoring		71,202	125,400	0	200,000	396,602
Key Service Area 000063 Quality Assurance Systems						
221002 Workshops, Meetings and Seminars		0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.		0	3,000	0	0	3,000
221009 Welfare and Entertainment		0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding		0	4,000	0	0	4,000
222001 Information and Communication Technology Services.		0	5,000	0	0	5,000
223005 Electricity		0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work		0	50,000	0	0	50,000
227001 Travel inland		0	47,144	0	0	47,144
228001 Maintenance-Buildings and Structures		0	766,368	0	0	766,368
Total Cost of Quality Assurance Systems		0	880,512	0	0	880,512
Key Service Area 320003 Assets and Facilities Management						
221008 Information and Communication Technology Supplies.		0	0	4,000	0	4,000
Total for LCIII: Missing Subcounty		County: Missing County				4,000
LCII: Missing Parish	HQ	ICT - Assorted Computer Accessories	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			4,000
221012 Small Office Equipment		0	0	700	0	700
Total for LCIII: Missing Subcounty		County: Missing County				700
LCII: Missing Parish	HQ	Office Equipment and Supplies - Book Shelves	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			700
225204 Monitoring and Supervision of capital work		0	0	50,000	0	50,000
Total for LCIII: Missing Subcounty		County: Missing County				50,000
LCII: Missing Parish	HQ	monitoring and supervision of works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			50,000
228004 Maintenance-Other Fixed Assets		0	86,570	0	0	86,570
312121 Non-Residential Buildings - Acquisition		0	0	740,000	0	740,000
Total for LCIII: Balawoli Subcounty		County: BUGABULA				200,000
LCII: KAWAAGA	EDHIRUMAMWINO PS	Non Residential Buildings - Schools	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc			100,000

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LCII: NABULEZI	NABULEZI PS	Non Residential Buildings - Schools	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	100,000
Total for LCIII: Namasagali Subcounty		County: BUGABULA		80,000
LCII: KISAIKYE	KADUNGU P/S	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	80,000
Total for LCIII: Kitayunjwa Subcounty		County: BUGABULA		80,000
LCII: BUTENDE	NABIGONGERYA P/S	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	80,000
Total for LCIII: Mbulamuti Subcounty		County: BUZAAYA		100,000
LCII: BULUYA	BUGULUSI PS	Non Residential Buildings - Schools	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	100,000
Total for LCIII: Missing Subcounty		County: Missing County		280,000
LCII: Missing Parish	BUWOYA PS.	Non Residential Buildings - Schools	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	100,000
LCII: Missing Parish	ISINWA PS	Non Residential Buildings - Schools	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	100,000
LCII: Missing Parish	St. Kizito NABABIRYE P/S.	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	80,000
312129 Other Buildings other than dwellings - Acquisition		0	0 150,000 0	150,000
Total for LCIII: Namwendwa Subcounty		County: BUGABULA		25,000
LCII: NDALIKE	5 stance latrine at St.Mulumba Kiseege PS	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	25,000
Total for LCIII: Namasagali Subcounty		County: BUGABULA		50,000
LCII: BWIIZA	5 stance latrine at Kavule PS	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	25,000
LCII: KISAIKYE	5 stance latrine at Namatovu PS,	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	25,000
Total for LCIII: Bugulumbya Subcounty		County: BUZAAYA		25,000
LCII: NAKIBUNGULYA	5 stance latrine at Nakibungulya PS	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	25,000
Total for LCIII: Missing Subcounty		County: Missing County		50,000

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LCII: Missing Parish	5 stance latrine at Bwooko PS	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	25,000		
LCII: Missing Parish	5 stance latrine at Naibowa PS	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	25,000		
312139 Other Structures - Acquisition		0	0	31,290	0	31,290
Total for LCIII: Missing Subcounty		County: Missing County				31,290
LCII: Missing Parish	Retention of SFG projects for 2024/25	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	31,290		
312235 Furniture and Fittings - Acquisition		0	0	76,975	0	76,975
Total for LCIII: Missing Subcounty		County: Missing County				76,975
LCII: Missing Parish	selected schools	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	76,975		
Total Cost of Assets and Facilities Management		0	86,570	1,052,965	0	1,139,535
Key Service Area 320038 Sports Development and Oversight						
221002 Workshops, Meetings and Seminars		0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding		0	1,000	0	0	1,000
222001 Information and Communication Technology Services.		0	2,000	0	0	2,000
223005 Electricity		0	500	0	0	500
227001 Travel inland		0	36,000	0	0	36,000
Total Cost of Sports Development and Oversight		0	40,000	0	0	40,000
Key Service Area 320110 Sports and recreational services						
221002 Workshops, Meetings and Seminars		0	10,000	0	0	10,000
Total Cost of Sports and recreational services		0	10,000	0	0	10,000
Total Cost of Human Capital Development		71,202	1,142,482	1,052,965	200,000	2,466,650
Total Cost of Education&Sports Management and Inspection		71,202	1,142,482	1,052,965	200,000	2,466,650
Service Area 50 Special Needs Education						
Draft Budget Estimates for FY 2025/26						
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

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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	21,814,893	6,361,744	1,053,771	200,000	29,430,408

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Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,727,000	3,727,000
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Wage	227,000	227,000
Other Transfers from Central Government	2,500,000	2,500,000
Development Revenues	300,000	0
Transitional Conditional Grant - Development	300,000	0
Total Revenues Shares	4,027,000	3,727,000

B: Breakdown of Department Expenditures

Recurrent Expenditure		
Wage	227,000	227,000
Non Wage	3,500,000	3,500,000
Development Expenditure		
Domestic Development	300,000	0
External Financing	0	0
Total Expenditure	4,027,000	3,727,000

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

Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 260010 Road Rehabilitation					
211101 General Staff Salaries	227,000	0	0	0	227,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	57,200	0	0	57,200
221007 Books, Periodicals & Newspapers	0	1,440	0	0	1,440
221009 Welfare and Entertainment	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400
221017 Membership dues and Subscription fees.	0	1,700	0	0	1,700

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222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
223005 Electricity	0	800	0	0	800
223006 Water	0	800	0	0	800
225202 Environment Impact Assessment for Capital Works	0	5,000	0	0	5,000
227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	2,983,751	0	0	2,983,751
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	107,000	0	0	107,000
228004 Maintenance-Other Fixed Assets	0	120,000	0	0	120,000
263402 Transfer to Other Government Units	0	197,809	0	0	197,809
Total for LCIII: Missing Subcounty	County: Missing County				197,809

LCII: Missing Parish	ALL SUB COUNTIES	URF TRANSFERS TO LLG	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	167,809		
LCII: Missing Parish	ALL TOWN COUNCILS	TRANSFER TO tOWN COUNCILS	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	30,000		
Total Cost of Road Rehabilitation		227,000	3,496,500	0	0	3,723,500
Total Cost of Integrated Transport Infrastructure And Services		227,000	3,496,500	0	0	3,723,500

Programme 12 Human Capital Development

Key Service Area 000013 HIV/AIDS Mainstreaming

227001 Travel inland	0	3,500	0	0	3,500
Total Cost of HIV/AIDS Mainstreaming	0	3,500	0	0	3,500
Total Cost of Human Capital Development	0	3,500	0	0	3,500
Total Cost of Community Access Roads	227,000	3,500,000	0	0	3,727,000
Total Cost of Roads and Engineering	227,000	3,500,000	0	0	3,727,000

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Water

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	248,689	237,344
District Unconditional Grant Wage	131,000	131,000
Locally Raised Revenues	2,000	2,000
Programme Conditional Grant - Non Wage Recurrent	115,689	104,344
Development Revenues	1,526,548	638,430
External Financing	300,000	100,000
Programme Conditional Grant - Development	1,211,734	523,616
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	1,775,237	875,775
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	131,000	131,000
Non Wage	117,689	106,344
Development Expenditure		
Domestic Development	1,226,548	538,430
External Financing	300,000	100,000
Total Expenditure	1,775,237	875,775

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

Service Area 10 Rural Water Supply and Sanitation

Draft Budget Estimates for FY 2025/26					
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					
221002 Workshops, Meetings and Seminars	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					
225202 Environment Impact Assessment for Capital Works	0	0	5,000	0	5,000
Total for LCIII: Missing Subcounty	County: Missing County				5,000

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LCII: Missing Parish	Kamuli	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,000		
Total Cost of Environment, Social Health and Safety		0	0	5,000	0	5,000
Key Service Area 140022 Integrated Catchment based Infrastructure						
211101 General Staff Salaries		131,000	0	0	0	131,000
221002 Workshops, Meetings and Seminars		0	50,601	14,815	0	65,416
Total for LCIII: Butansi Subcounty		County: BUGABULA				14,815
LCII: BUTANSI	Butansi	Workshops, Meetings, Seminars - Training (Others)	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	14,815		
221007 Books, Periodicals & Newspapers		0	752	0	0	752
221009 Welfare and Entertainment		0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding		0	2,400	0	0	2,400
221012 Small Office Equipment		0	3,000	3,200	0	6,200
Total for LCIII: Missing Subcounty		County: Missing County				3,200
LCII: Missing Parish	Kamuli	Office Equipment and Supplies - Assorted Items	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,200		
223001 Property Management Expenses		0	2,880	0	0	2,880
223004 Guard and Security services		0	1,800	0	0	1,800
223005 Electricity		0	1,320	0	0	1,320
223006 Water		0	300	0	0	300
225204 Monitoring and Supervision of capital work		0	980	61,770	0	62,750
Total for LCIII: Missing Subcounty		County: Missing County				61,770
LCII: Missing Parish	Kamuli	Monitoring and Supervision of capital work	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	61,770		
227001 Travel inland		0	17,000	12,660	0	29,660
Total for LCIII: Missing Subcounty		County: Missing County				12,660
LCII: Missing Parish	Bugabula and Buzaaya	Travel Inland - Data Collection and Analysis	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	12,660		
227004 Fuel, Lubricants and Oils		0	9,900	0	0	9,900
228001 Maintenance-Buildings and Structures		0	2,812	54,600	100,000	157,412
Total for LCIII:		County:				100,000

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LCII:	Kamuli	Building and Facility Maintenance - Maintenance, Repair and Support Services	Source: External Financing 426-United Nations Children Fund (UNICEF)			100,000
Total for LCIII: Missing Subcounty		County: Missing County				54,600
LCII: Missing Parish	Bugabula and Buzaaya	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			54,600
228002 Maintenance-Transport Equipment		0	7,200	0	0	7,200
228004 Maintenance-Other Fixed Assets		0	2,000	0	0	2,000
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	61,018	0	61,018
Total for LCIII: Balawoli Subcounty		County: BUGABULA				61,018
LCII: NAMAIRA	Buteira	Mini-water supply scheme from existing	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			61,018
312139 Other Structures - Acquisition		0	0	325,367	0	325,367
Total for LCIII: Kagumba Subcounty		County: BUGABULA				36,000
LCII: KIIGE	Butyaama/Busaamo	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			36,000
Total for LCIII: Missing Subcounty		County: Missing County				289,367
LCII: Missing Parish	Kamuli	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			250,806
LCII: Missing Parish	Retention	Other Structures - Contractor	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			38,561
Total Cost of Integrated Catchment based Infrastructure		131,000	105,344	533,430	100,000	869,775
Total Cost of Human Capital Development		131,000	106,344	538,430	100,000	875,775
Total Cost of Rural Water Supply and Sanitation		131,000	106,344	538,430	100,000	875,775
Total Cost of Water		131,000	106,344	538,430	100,000	875,775

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Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	495,716	565,330
District Unconditional Grant Wage	436,000	436,000
Programme Conditional Grant - Non Wage Recurrent	59,716	109,330
Other Transfers from Central Government	0	20,000
Development Revenues	204,688	439,361
District Discretionary Equalisation Development Grant	12,000	10,000
External Financing	182,688	422,361
Locally Raised Revenues	10,000	7,000
Total Revenues Shares	700,403	1,004,690
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	436,000	436,000
Non Wage	59,716	129,330
Development Expenditure		
Domestic Development	22,000	17,000
External Financing	182,688	422,361
Total Expenditure	700,403	1,004,690

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

Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2025/26						
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 000040 Inventory Management						
227001 Travel inland		0	0	13,000	374,601	387,601
Total for LCIII:		County:				384,601
LCII:		Travel Inland - Land and Survey	Source: External Financing 681-Cordaid-Uganda			374,601
LCII: District lands		Travel Inland - Land and Survey	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,000
Total for LCIII: Missing Subcounty		County: Missing County				3,000

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LCII: Missing Parish	District lands	Travel Inland - Land and Survey	Source: Locally Raised Revenues		3,000	
Total Cost of Inventory Management		0	0	13,000	374,601	387,601
Key Service Area 000089 Climate Change Mitigation						
221002 Workshops, Meetings and Seminars		0	1,737	0	0	1,737
227001 Travel inland		0	4,653	0	0	4,653
Total Cost of Climate Change Mitigation		0	6,390	0	0	6,390
Key Service Area 140021 Ecosystems Restoration and Protection						
221001 Advertising and Public Relations		0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars		0	2,000	0	0	2,000
224003 Agricultural Supplies and Services		0	44,000	0	0	44,000
227001 Travel inland		0	27,476	0	0	27,476
Total Cost of Ecosystems Restoration and Protection		0	75,476	0	0	75,476
Key Service Area 140038 Environmental Safeguards						
227001 Travel inland		0	12,600	0	0	12,600
Total Cost of Environmental Safeguards		0	12,600	0	0	12,600
Key Service Area 560007 Regulation and Compliance						
211101 General Staff Salaries		436,000	0	0	0	436,000
221011 Printing, Stationery, Photocopying and Binding		0	4,000	0	0	4,000
222001 Information and Communication Technology Services.		0	1,600	0	0	1,600
227001 Travel inland		0	8,000	2,000	37,260	47,260
Total for LCIII: Missing Subcounty		County: Missing County				39,260
LCII: Missing Parish		Travel Inland - Others	Source: External Financing 681-Cordaid-Uganda		37,260	
LCII: Missing Parish	headquarters	Travel Inland - Others	Source: Locally Raised Revenues		2,000	
312221 Light ICT hardware - Acquisition		0	0	0	8,500	8,500
Total for LCIII: Missing Subcounty		County: Missing County				8,500
LCII: Missing Parish		Light ICT Hardware - Laptops	Source: External Financing 681-Cordaid-Uganda		3,500	
LCII: Missing Parish		Light ICT Hardware - Computer Accessories	Source: External Financing 681-Cordaid-Uganda		500	
LCII: Missing Parish		Light ICT Hardware - Printers	Source: External Financing 681-Cordaid-Uganda		4,500	
312235 Furniture and Fittings - Acquisition		0	0	0	2,000	2,000

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Total for LCIII: Missing Subcounty		County: Missing County			2,000
LCII: Missing Parish	Furniture and Fixtures - Chairs	Source: External Financing 681-Cordaid-Uganda			2,000
Total Cost of Regulation and Compliance	436,000	13,600	2,000	47,760	499,360
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	436,000	108,067	15,000	422,361	981,427
Programme 10 Sustainable Urbanisation And Housing					
Key Service Area 280002 Physical Planning					
227001 Travel inland	0	20,000	2,000	0	22,000
Total for LCIII:	County:				2,000
LCII:	Travel Inland - Others	Source: Locally Raised Revenues			2,000
Total Cost of Physical Planning	0	20,000	2,000	0	22,000
Total Cost of Sustainable Urbanisation And Housing	0	20,000	2,000	0	22,000
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	1,263	0	0	1,263
Total Cost of HIV/AIDS Mainstreaming	0	1,263	0	0	1,263
Total Cost of Human Capital Development	0	1,263	0	0	1,263
Total Cost of Natural Resources Management	436,000	129,330	17,000	422,361	1,004,690
Total Cost of Natural Resources	436,000	129,330	17,000	422,361	1,004,690

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Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	682,181	458,441
Programme Conditional Grant - Non Wage Recurrent	89,148	0
District Unconditional Grant Wage	257,033	257,033
Locally Raised Revenues	6,000	2,000
Other Transfers from Central Government	330,000	90,000
Programme Conditional Grant - Non Wage Recurrent	0	109,408
Development Revenues	820,000	600,000
External Financing	700,000	600,000
Other Transfers from Central Government	120,000	0
Total Revenues Shares	1,502,181	1,058,441
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	257,033	257,033
Non Wage	425,148	201,408
Development Expenditure		
Domestic Development	120,000	0
External Financing	700,000	600,000
Total Expenditure	1,502,181	1,058,441

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

Service Area 10 Community Mobilisation

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 010008 Capacity Strengthening					
211101 General Staff Salaries	257,033	0	0	0	257,033
221002 Workshops, Meetings and Seminars	0	95,299	0	400,000	495,299
Total for LCIII: Missing Subcounty	County: Missing County				400,000
LCII: Missing Parish	HQ	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)		400,000

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221007 Books, Periodicals & Newspapers	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	11,091	0	0	11,091
222001 Information and Communication Technology Services.	0	5,660	0	0	5,660
223005 Electricity	0	240	0	0	240
227001 Travel inland	0	71,918	0	200,000	271,918
Total for LCIII: Missing Subcounty	County: Missing County				200,000
LCII: Missing Parish	HQ	Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)		200,000
282101 Donations	0	16,700	0	0	16,700
Total Cost of Capacity Strengthening	257,033	201,408	0	600,000	1,058,441
Total Cost of Human Capital Development	257,033	201,408	0	600,000	1,058,441
Total Cost of Community Mobilisation	257,033	201,408	0	600,000	1,058,441
Total Cost of Community Based Services	257,033	201,408	0	600,000	1,058,441

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Planning

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	411,864	246,140
District Unconditional Grant Non-Wage	101,864	140,140
District Unconditional Grant Wage	70,000	70,000
Locally Raised Revenues	40,000	36,000
Other Transfers from Central Government	200,000	0
Development Revenues	908,947	414,908
District Discretionary Equalisation Development Grant	694,192	257,923
External Financing	114,754	116,985
Locally Raised Revenues	100,000	40,000
Total Revenues Shares	1,320,811	661,048
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	70,000	70,000
Non Wage	341,864	176,140
Development Expenditure		
Domestic Development	794,192	297,923
External Financing	114,754	116,985
Total Expenditure	1,320,811	661,048

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

Service Area 10 Planning and Statistics

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	70,000	0	0	0	70,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	10,000	5,000	15,000
Total for LCIII: Missing Subcounty	County: Missing County				15,000
LCII: Missing Parish	HQ	allowances for LLg assesment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		10,000

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LCII: Missing Parish	HQ	INCENTIVE TO STAFF FRO CORAID	Source: External Financing 681-Cordaid-Uganda	5,000		
221002 Workshops, Meetings and Seminars		0	20,000	0	0	20,000
221007 Books, Periodicals & Newspapers		0	1,400	0	0	1,400
221008 Information and Communication Technology Supplies.		0	0	30,000	0	30,000
Total for LCIII: Missing Subcounty		County: Missing County				30,000
LCII: Missing Parish	HQ	ICT - Assorted Computer Accessories	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	30,000		
221009 Welfare and Entertainment		0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding		0	8,000	0	0	8,000
221012 Small Office Equipment		0	0	55,000	0	55,000
Total for LCIII: Missing Subcounty		County: Missing County				55,000
LCII: Missing Parish	HQ	Office Equipment and Supplies - Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	45,000		
LCII: Missing Parish	HQ	Office Equipment and Supplies - Camera	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	10,000		
221017 Membership dues and Subscription fees.		0	500	0	0	500
222001 Information and Communication Technology Services.		0	16,000	0	0	16,000
223001 Property Management Expenses		0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work		0	16,000	0	0	16,000
227001 Travel inland		0	72,240	95,923	111,985	280,148
Total for LCIII: Missing Subcounty		County: Missing County				207,908
LCII: Missing Parish	HQ	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	48,000		
LCII: Missing Parish	HQ	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	7,923		
LCII: Missing Parish	HQ	Travel Inland - Expenses	Source: External Financing 681-Cordaid-Uganda	11,985		
LCII: Missing Parish	HQ	Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)	100,000		
LCII: Missing Parish	HQ	Travel Inland - Expenses	Source: Locally Raised Revenues	40,000		
227004 Fuel, Lubricants and Oils		0	20,000	0	0	20,000
228001 Maintenance-Buildings and Structures		0	0	50,000	0	50,000
Total for LCIII: Missing Subcounty		County: Missing County				50,000

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LCII: Missing Parish	HQ	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	50,000		
228002 Maintenance-Transport Equipment		0	8,000	0	0	8,000
Total Cost of Planning and Budgeting services		70,000	176,140	240,923	116,985	604,048
Key Service Area 000023 Inspection and Monitoring						
225203 Appraisal and Feasibility Studies for Capital Works		0	0	15,000	0	15,000
Total for LCIII: Missing Subcounty		County: Missing County				15,000
LCII: Missing Parish	HQ	Feasibility Studies or Screening of Projects -	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	15,000		
225204 Monitoring and Supervision of capital work		0	0	33,000	0	33,000
Total for LCIII: Missing Subcounty		County: Missing County				33,000
LCII: Missing Parish	HQ	monitoring of DDEG projects	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	33,000		
Total Cost of Inspection and Monitoring		0	0	48,000	0	48,000
Key Service Area 560019 Data Management and Dissemination						
227001 Travel inland		0	0	9,000	0	9,000
Total for LCIII: Missing Subcounty		County: Missing County				9,000
LCII: Missing Parish	HQ	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	9,000		
Total Cost of Data Management and Dissemination		0	0	9,000	0	9,000
Total Cost of Development Plan Implementation		70,000	176,140	297,923	116,985	661,048
Total Cost of Planning and Statistics		70,000	176,140	297,923	116,985	661,048
Total Cost of Planning		70,000	176,140	297,923	116,985	661,048

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Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	82,200	144,200
District Unconditional Grant Non-Wage	20,000	72,000
District Unconditional Grant Wage	37,200	37,200
Locally Raised Revenues	25,000	35,000
Total Revenues Shares	82,200	144,200
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	37,200	37,200
Non Wage	45,000	107,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	82,200	144,200

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

Service Area 10 Compliance

Draft Budget Estimates for FY 2025/26					
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	95	0	0	95
Total Cost of HIV/AIDS Mainstreaming	0	95	0	0	95
Total Cost of Human Capital Development	0	95	0	0	95
Programme 16 Governance And Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	37,200	0	0	0	37,200
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000

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221012 Small Office Equipment	0	1,500	0	0	1,500
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	51,905	0	0	51,905
263402 Transfer to Other Government Units	0	42,000	0	0	42,000
Total for LCIII: Missing Subcounty	County: Missing County				42,000
LCII: Missing Parish	Town councils	transfer to TC	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		42,000
Total Cost of Audit and Risk Management	37,200	106,905	0	0	144,105
Total Cost of Governance And Security	37,200	106,905	0	0	144,105
Total Cost of Compliance	37,200	107,000	0	0	144,200
Total Cost of Internal Audit	37,200	107,000	0	0	144,200

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Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	74,203	120,022
Programme Conditional Grant - Non Wage Recurrent	17,985	61,327
District Unconditional Grant Wage	37,900	37,900
Locally Raised Revenues	14,000	10,000
Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
Development Revenues	6,477	0
Programme Conditional Grant - Development	6,477	0
Total Revenues Shares	80,680	120,022

B: Breakdown of Department Expenditures

Recurrent Expenditure		
Wage	37,900	37,900
Non Wage	36,303	82,122
Development Expenditure		
Domestic Development	6,477	0
External Financing	0	0
Total Expenditure	80,680	120,022

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

Service Area 10 Commercial Services

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
227001 Travel inland	0	10,795	0	0	10,795
Total Cost of Tourism Investment, Promotion and Marketing	0	10,795	0	0	10,795
Total Cost of Tourism Development	0	10,795	0	0	10,795
Programme 07 Private Sector Development					
Key Service Area 190036 Trade Development					
211101 General Staff Salaries	37,900	0	0	0	37,900
221001 Advertising and Public Relations	0	2,400	0	0	2,400

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221008 Information and Communication Technology Supplies.	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
221012 Small Office Equipment	0	5,000	0	0	5,000
223005 Electricity	0	400	0	0	400
223006 Water	0	200	0	0	200
227001 Travel inland	0	54,527	0	0	54,527
Total Cost of Trade Development	37,900	71,027	0	0	108,927
Total Cost of Private Sector Development	37,900	71,027	0	0	108,927
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	300	0	0	300
Total Cost of HIV/AIDS Mainstreaming	0	300	0	0	300
Total Cost of Human Capital Development	0	300	0	0	300
Total Cost of Commercial Services	37,900	82,122	0	0	120,022
Total Cost of Trade, Industry and Local Development	37,900	82,122	0	0	120,022