

VOTE: 859 Kazo District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
<b>Locally Raised Revenues</b>	<b>1,340,894</b>	<b>1,170,250</b>
o/w Higher Local Government	646,798	328,583
o/w Lower Local Government	694,096	841,667
<b>Discretionary Government Transfers</b>	<b>3,277,453</b>	<b>4,276,077</b>
o/w Higher Local Government	2,835,531	3,816,668
o/w Lower Local Government	441,922	459,409
<b>Conditional Government Transfers</b>	<b>24,111,496</b>	<b>20,142,480</b>
o/w Higher Local Government	24,111,496	20,142,480
o/w Lower Local Government	0	0
<b>Other Government Transfers</b>	<b>335,503</b>	<b>341,503</b>
o/w Higher Local Government	146,132	208,910
o/w Lower Local Government	189,371	132,593
<b>External Financing</b>	<b>231,077</b>	<b>231,077</b>
o/w Higher Local Government	231,077	231,077
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>29,296,424</b>	<b>26,161,388</b>
o/w Higher Local Government	27,971,034	24,727,718
o/w Lower Local Government	1,325,390	1,433,669

# VOTE: 859 Kazo District

## A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
<b>Locally Raised Revenues</b>	<b>1,340,894</b>	<b>1,170,250</b>
Agency Fees	32,135	10,000
Animal and Crop Husbandry related Levies	3,340	6,200
Business licenses	130,165	143,900
Court fines and Penalties – private	40	0
Inspection Fees	43,140	31,700
Land Fees	36,555	56,300
Local Hotel Tax	7,200	8,400
Local Services Tax-Payable By Individuals	41,660	110,681
Market /Gate Charges	517,266	489,535
Other fees e.g. street parking fees	37,423	18,632
Other Licence fees	431,520	0
Other taxes on specific services	0	67,420
Property related Duties/Fees	1,000	177,202
Registration fees for Documents and Businesses	18,500	18,830
Rent & Rates - Non-Produced Assets – from private entities	40,950	31,450
<b>Discretionary Government Transfers</b>	<b>3,277,453</b>	<b>4,276,077</b>
District Discretionary Equalisation Development Grant	443,257	624,526
District Unconditional Grant Non-Wage	757,417	752,890
District Unconditional Grant Wage	1,954,628	2,779,093
Urban Discretionary Equalisation Development Grant	26,805	33,781
Urban Unconditional Non-Wage	95,347	85,786
<b>Conditional Government Transfers</b>	<b>24,111,496</b>	<b>20,142,480</b>
Programme Conditional Grant - Non Wage Recurrent	4,785,657	5,211,765
Programme Conditional Grant - Development	6,520,798	1,719,380
Programme Conditional Grant - Wage Recurrent	12,490,227	12,486,747
Transitional Conditional Grant - Development	314,815	724,589
<b>Other Government Transfers</b>	<b>335,503</b>	<b>341,503</b>
GROW Project	0	15,000
Support to PLE (UNEB)	25,000	30,000
Uganda Road Fund (URF)	277,503	277,503
Uganda Women Entrepreneurship Program(UWEP)	33,000	19,000
<b>External Financing</b>	<b>231,077</b>	<b>231,077</b>
Global Alliance for Vaccines and Immunization (GAVI)	231,077	231,077

**VOTE: 859** Kazo District

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Total Revenues Shares	29,296,424	26,161,388

# VOTE: 859 Kazo District

## 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
<b>Agro-Industrialization</b>	<b>1,587,200</b>	<b>52,000</b>	<b>0</b>	<b>0</b>	<b>1,639,200</b>
o/w: Wage:	1,045,300	0	0	0	1,045,300
Non-Wage Recurrent:	338,031	2,000	0	0	340,031
Development:	203,869	50,000	0	0	253,869
<b>Tourism Development</b>	<b>10,795</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,795</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,795	0	0	0	10,795
Development:	0	0	0	0	0
<b>Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>355,843</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>359,843</b>
o/w: Wage:	269,400	0	0	0	269,400
Non-Wage Recurrent:	86,443	4,000	0	0	90,443
Development:	0	0	0	0	0
<b>Private Sector Development</b>	<b>108,670</b>	<b>6,124</b>	<b>0</b>	<b>0</b>	<b>114,794</b>
o/w: Wage:	62,923	0	0	0	62,923
Non-Wage Recurrent:	45,747	6,124	0	0	51,871
Development:	0	0	0	0	0
<b>Integrated Transport Infrastructure And Services</b>	<b>1,300,000</b>	<b>4,500</b>	<b>277,503</b>	<b>0</b>	<b>1,582,003</b>
o/w: Wage:	300,000	0	0	0	300,000
Non-Wage Recurrent:	1,000,000	4,500	277,503	0	1,282,003
Development:	0	0	0	0	0
<b>Sustainable Urbanisation And Housing</b>	<b>3,797</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>16,797</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	3,797	13,000	0	0	16,797
Development:	0	0	0	0	0
<b>Digital Transformation</b>	<b>25,764</b>	<b>560</b>	<b>0</b>	<b>0</b>	<b>26,324</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	25,764	560	0	0	26,324
Development:	0	0	0	0	0
<b>Human Capital Development</b>	<b>16,091,094</b>	<b>15,000</b>	<b>64,000</b>	<b>0</b>	<b>16,401,171</b>

# VOTE: 859 Kazo District

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	11,718,844	0	0	0	11,718,844
Non-Wage Recurrent:	2,532,150	15,000	64,000	0	2,611,150
Development:	1,840,100	0	0	231,077	2,071,177
<b>Public Sector Transformation</b>	<b>2,637,788</b>	<b>52,242</b>	<b>0</b>	<b>0</b>	<b>2,690,031</b>
o/w: Wage:	1,283,373	0	0	0	1,283,373
Non-Wage Recurrent:	1,329,163	52,242	0	0	1,381,406
Development:	25,252	0	0	0	25,252
<b>Governance And Security</b>	<b>1,506,117</b>	<b>942,015</b>	<b>0</b>	<b>0</b>	<b>2,448,132</b>
o/w: Wage:	245,000	0	0	0	245,000
Non-Wage Recurrent:	349,918	942,015	0	0	1,291,933
Development:	911,199	0	0	0	911,199
<b>Regional Balanced Development</b>	<b>213,475</b>	<b>66,809</b>	<b>0</b>	<b>0</b>	<b>280,284</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	213,475	66,809	0	0	280,284
Development:	0	0	0	0	0
<b>Development Plan Implementation</b>	<b>578,014</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>592,014</b>
o/w: Wage:	341,000	0	0	0	341,000
Non-Wage Recurrent:	115,157	14,000	0	0	129,157
Development:	121,857	0	0	0	121,857
<b>Grand Total</b>	<b>24,418,557</b>	<b>1,170,250</b>	<b>341,503</b>	<b>231,077</b>	<b>26,161,388</b>
<b>Grand Total Wage</b>	<b>15,265,841</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,265,841</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>6,050,441</b>	<b>1,120,250</b>	<b>341,503</b>	<b>0</b>	<b>7,512,194</b>
<b>Grand Total Development</b>	<b>3,102,276</b>	<b>50,000</b>	<b>0</b>	<b>231,077</b>	<b>3,383,353</b>

# VOTE: 859 Kazo District

## A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
<b>Administration</b>	<b>3,294,017</b>	<b>4,682,901</b>
o/w Higher Local Government	2,157,999	3,381,825
o/w Lower Local Government	1,136,018	1,301,076
<b>Finance</b>	<b>303,573</b>	<b>320,019</b>
o/w Higher Local Government	303,573	320,019
o/w Lower Local Government	0	0
<b>Statutory bodies</b>	<b>628,970</b>	<b>605,988</b>
o/w Higher Local Government	628,970	605,988
o/w Lower Local Government	0	0
<b>Production and Marketing</b>	<b>2,390,773</b>	<b>1,639,200</b>
o/w Higher Local Government	2,390,773	1,639,200
o/w Lower Local Government	0	0
<b>Health</b>	<b>4,885,723</b>	<b>4,943,815</b>
o/w Higher Local Government	4,885,723	4,943,815
o/w Lower Local Government	0	0
<b>Education</b>	<b>14,539,590</b>	<b>10,673,958</b>
o/w Higher Local Government	14,539,590	10,673,958
o/w Lower Local Government	0	0
<b>Roads and Engineering</b>	<b>1,459,539</b>	<b>1,582,003</b>
o/w Higher Local Government	1,270,168	1,449,410
o/w Lower Local Government	189,371	132,593
<b>Water</b>	<b>853,797</b>	<b>557,811</b>
o/w Higher Local Government	853,797	557,811
o/w Lower Local Government	0	0
<b>Natural Resources</b>	<b>320,926</b>	<b>366,611</b>
o/w Higher Local Government	320,926	366,611
o/w Lower Local Government	0	0
<b>Community Based Services</b>	<b>208,651</b>	<b>224,615</b>
o/w Higher Local Government	208,651	224,615
o/w Lower Local Government	0	0
<b>Planning</b>	<b>233,029</b>	<b>325,857</b>
o/w Higher Local Government	233,029	325,857
o/w Lower Local Government	0	0
<b>Internal Audit</b>	<b>84,000</b>	<b>113,021</b>

# VOTE: 859 Kazo District

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
o/w Higher Local Government	84,000	113,021
o/w Lower Local Government	0	0
<b>Trade, Industry and Local Development</b>	<b>93,836</b>	<b>125,590</b>
o/w Higher Local Government	93,836	125,590
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>29,296,424</b>	<b>26,161,388</b>
<b>o/w Higher Local Government</b>	<b>27,971,034</b>	<b>24,727,718</b>
o/w: Wage:	14,444,854	15,265,841
Non-Wage Recurrent:	5,731,863	6,285,392
Domestic Devt:	7,563,240	2,945,409
External Financing:	231,077	231,077
<b>o/w Lower Local Government</b>	<b>1,325,390</b>	<b>1,433,669</b>
o/w: Wage:	0	0
Non-Wage Recurrent:	1,162,956	1,226,802
Domestic Devt:	162,434	206,867
External Financing:	0	0

VOTE: 859 Kazo District

Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,647,920	3,791,702
District Unconditional Grant Non-Wage	141,339	134,927
District Unconditional Grant Wage	600,000	1,283,373
Locally Raised Revenues	66,000	66,000
Multi-Sectoral Transfers to LLGs _NonWage	973,585	1,094,209
Programme Conditional Grant - Non Wage Recurrent	866,997	1,213,192
Development Revenues	646,097	891,199
Transitional Conditional Grant - Development	300,000	400,000
District Discretionary Equalisation Development Grant	183,663	284,332
Multi-Sectoral Transfers to LLGs _Gou	162,434	206,867
Total Revenues Shares	3,294,017	4,682,901
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	600,000	1,283,373
Non Wage	2,047,920	2,508,328
Development Expenditure		
Domestic Development	646,097	891,199
External Financing	0	0
Total Expenditure	3,294,017	4,682,901

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 11 Digital Transformation					
Key Service Area 000006 Planning and Budgeting services					
221009 Welfare and Entertainment	0	3,204	0	0	3,204
227001 Travel inland	0	18,000	0	0	18,000



# VOTE: 859 Kazo District

<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>21,204</b>	<b>0</b>	<b>0</b>	<b>21,204</b>
<b>Key Service Area 300010 Innovation Fund Management</b>					
221008 Information and Communication Technology Supplies.	0	560	0	0	560
222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	3,960	0	0	3,960
<b>Total Cost of Innovation Fund Management</b>	<b>0</b>	<b>5,120</b>	<b>0</b>	<b>0</b>	<b>5,120</b>
<b>Total Cost of Digital Transformation</b>	<b>0</b>	<b>26,324</b>	<b>0</b>	<b>0</b>	<b>26,324</b>
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000006 Planning and Budgeting services</b>					
221012 Small Office Equipment	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	12,300	0	0	12,300
227004 Fuel, Lubricants and Oils	0	3,960	0	0	3,960
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>18,860</b>	<b>0</b>	<b>0</b>	<b>18,860</b>
<b>Key Service Area 000008 Records Management</b>					
221011 Printing, Stationery, Photocopying and Binding	0	2,300	0	0	2,300
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	5,640	0	0	5,640
<b>Total Cost of Records Management</b>	<b>0</b>	<b>8,340</b>	<b>0</b>	<b>0</b>	<b>8,340</b>
<b>Key Service Area 000011 Communication and Public Relations</b>					
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	3,960	0	0	3,960
<b>Total Cost of Communication and Public Relations</b>	<b>0</b>	<b>4,360</b>	<b>0</b>	<b>0</b>	<b>4,360</b>
<b>Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>					
211101 General Staff Salaries	1,283,373	0	0	0	1,283,373
273104 Pension	0	509,991	0	0	509,991
273105 Gratuity	0	703,201	0	0	703,201
<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>	<b>1,283,373</b>	<b>1,213,192</b>	<b>0</b>	<b>0</b>	<b>2,496,565</b>
<b>Key Service Area 390017 Public Service Performance management</b>					
211107 Boards, Committees and Council Allowances	0	1,000	0	0	1,000

# VOTE: 859 Kazo District

221001 Advertising and Public Relations	0	3,000	0	0	3,000
221005 Official Ceremonies and State Functions	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	3,242	0	0	3,242
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221017 Membership dues and Subscription fees.	0	1,500	0	0	1,500
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
223004 Guard and Security services	0	2,200	0	0	2,200
223005 Electricity	0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work	0	10,000	0	0	10,000
227001 Travel inland	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	25,000	0	0	25,000
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
<b>Total Cost of Public Service Performance management</b>	<b>0</b>	<b>95,942</b>	<b>0</b>	<b>0</b>	<b>95,942</b>
<b>Total Cost of Public Sector Transformation</b>	<b>1,283,373</b>	<b>1,340,694</b>	<b>0</b>	<b>0</b>	<b>2,624,068</b>
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,176	0	0	1,176
221009 Welfare and Entertainment	0	972	0	0	972
222001 Information and Communication Technology Services.	0	960	0	0	960
227001 Travel inland	0	13,731	0	0	13,731
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
312121 Non-Residential Buildings - Acquisition	0	0	464,332	0	464,332
<b>Total for LCIII: Kazo Town Council</b>	<b>County: Kazo</b>				<b>464,332</b>
LCII: Kazo Ward	district headquarters	Non Residential Buildings - Contractor	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		180,000
LCII: Kazo Ward	district headquarters	Non Residential Buildings - Contractor	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		284,332
312139 Other Structures - Acquisition	0	0	100,000	0	100,000
<b>Total for LCIII: Kazo Town Council</b>	<b>County: Kazo</b>				<b>100,000</b>

# VOTE: 859 Kazo District

LCII: Kazo Ward	district headquarters	Other Structures - Construction Works	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			100,000
312235 Furniture and Fittings - Acquisition		0	0	120,000	0	120,000
<b>Total for LCIII: Kazo Town Council</b>		<b>County: Kazo</b>				<b>120,000</b>
LCII: Kazo Ward	district headquarters	Furniture and Fixtures - Assorted Furniture	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			120,000
<b>Total Cost of Administrative and Support Services</b>		<b>0</b>	<b>20,839</b>	<b>684,332</b>	<b>0</b>	<b>705,171</b>
<b>Total Cost of Governance And Security</b>		<b>0</b>	<b>20,839</b>	<b>684,332</b>	<b>0</b>	<b>705,171</b>
<b>Programme 17 Regional Balanced Development</b>						
<b>Key Service Area 000005 Human Resource Management</b>						
221003 Staff Training		0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding		0	3,214	0	0	3,214
221012 Small Office Equipment		0	2,500	0	0	2,500
222001 Information and Communication Technology Services.		0	1,448	0	0	1,448
223004 Guard and Security services		0	2,000	0	0	2,000
227001 Travel inland		0	8,100	0	0	8,100
227004 Fuel, Lubricants and Oils		0	5,000	0	0	5,000
273102 Incapacity, death benefits and funeral expenses		0	2,000	0	0	2,000
<b>Total Cost of Human Resource Management</b>		<b>0</b>	<b>26,262</b>	<b>0</b>	<b>0</b>	<b>26,262</b>
<b>Total Cost of Regional Balanced Development</b>		<b>0</b>	<b>26,262</b>	<b>0</b>	<b>0</b>	<b>26,262</b>
<b>Total Cost of Administration and Management</b>		<b>1,283,373</b>	<b>1,414,119</b>	<b>684,332</b>	<b>0</b>	<b>3,381,825</b>
<b>Total Cost of Administration</b>		<b>1,283,373</b>	<b>1,414,119</b>	<b>684,332</b>	<b>0</b>	<b>3,381,825</b>

## Subcounty / Town Council / Division: 237110 Burunga Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
227001 Travel inland	0	99,227	0	0	99,227
227004 Fuel, Lubricants and Oils	0	24,068	0	0	24,068
228001 Maintenance-Buildings and Structures	0	0	25,220	0	25,220

# VOTE: 859 Kazo District

<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>123,294</b>	<b>25,220</b>	<b>0</b>	<b>148,515</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>123,294</b>	<b>25,220</b>	<b>0</b>	<b>148,515</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>123,294</b>	<b>25,220</b>	<b>0</b>	<b>148,515</b>
<b>Total Cost of 237110 Burunga Subcounty</b>	<b>0</b>	<b>123,294</b>	<b>25,220</b>	<b>0</b>	<b>148,515</b>

## Subcounty / Town Council / Division: 237115 Engari Subcounty

### Service Area 10 Administration and Management

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2025/26</b>				
<b>01 Lower LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
227001 Travel inland	0	76,693	0	0	76,693
228004 Maintenance-Other Fixed Assets	0	0	28,535	0	28,535
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>76,693</b>	<b>28,535</b>	<b>0</b>	<b>105,228</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>76,693</b>	<b>28,535</b>	<b>0</b>	<b>105,228</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>76,693</b>	<b>28,535</b>	<b>0</b>	<b>105,228</b>
<b>Total Cost of 237115 Engari Subcounty</b>	<b>0</b>	<b>76,693</b>	<b>28,535</b>	<b>0</b>	<b>105,228</b>

## Subcounty / Town Council / Division: 237106 Kanoni Subcounty

### Service Area 10 Administration and Management

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2025/26</b>				
<b>01 Lower LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
227001 Travel inland	0	58,684	0	0	58,684
228001 Maintenance-Buildings and Structures	0	0	21,828	0	21,828
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>58,684</b>	<b>21,828</b>	<b>0</b>	<b>80,513</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>58,684</b>	<b>21,828</b>	<b>0</b>	<b>80,513</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>58,684</b>	<b>21,828</b>	<b>0</b>	<b>80,513</b>
<b>Total Cost of 237106 Kanoni Subcounty</b>	<b>0</b>	<b>58,684</b>	<b>21,828</b>	<b>0</b>	<b>80,513</b>

## Subcounty / Town Council / Division: 237114 Kazo Subcounty

### Service Area 10 Administration and Management

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2025/26</b>				
<b>01 Lower LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 16 Governance And Security</b>					

# VOTE: 859 Kazo District

## Key Service Area 000014 Administrative and Support Services

227001 Travel inland	0	52,924	0	0	52,924
228001 Maintenance-Buildings and Structures	0	0	22,599	0	22,599
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>52,924</b>	<b>22,599</b>	<b>0</b>	<b>75,523</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>52,924</b>	<b>22,599</b>	<b>0</b>	<b>75,523</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>52,924</b>	<b>22,599</b>	<b>0</b>	<b>75,523</b>
<b>Total Cost of 237114 Kazo Subcounty</b>	<b>0</b>	<b>52,924</b>	<b>22,599</b>	<b>0</b>	<b>75,523</b>

## Subcounty / Town Council / Division: 237104 Kazo Town Council

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
227001 Travel inland	0	289,285	0	0	289,285
227004 Fuel, Lubricants and Oils	0	39,348	0	0	39,348
228001 Maintenance-Buildings and Structures	0	0	15,395	0	15,395
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>328,633</b>	<b>15,395</b>	<b>0</b>	<b>344,028</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>328,633</b>	<b>15,395</b>	<b>0</b>	<b>344,028</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>328,633</b>	<b>15,395</b>	<b>0</b>	<b>344,028</b>
<b>Total Cost of 237104 Kazo Town Council</b>	<b>0</b>	<b>328,633</b>	<b>15,395</b>	<b>0</b>	<b>344,028</b>

## Subcounty / Town Council / Division: 237111 Nkungu Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
227001 Travel inland	0	76,762	0	0	76,762
227004 Fuel, Lubricants and Oils	0	27,811	0	0	27,811
228001 Maintenance-Buildings and Structures	0	0	29,383	0	29,383
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>104,573</b>	<b>29,383</b>	<b>0</b>	<b>133,956</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>104,573</b>	<b>29,383</b>	<b>0</b>	<b>133,956</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>104,573</b>	<b>29,383</b>	<b>0</b>	<b>133,956</b>
<b>Total Cost of 237111 Nkungu Subcounty</b>	<b>0</b>	<b>104,573</b>	<b>29,383</b>	<b>0</b>	<b>133,956</b>

# VOTE: 859 Kazo District

## Subcounty / Town Council / Division: 237100 Rwemikoma Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
227001 Travel inland	0	94,020	0	0	94,020
228004 Maintenance-Other Fixed Assets	0	0	17,743	0	17,743
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>94,020</b>	<b>17,743</b>	<b>0</b>	<b>111,763</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>94,020</b>	<b>17,743</b>	<b>0</b>	<b>111,763</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>94,020</b>	<b>17,743</b>	<b>0</b>	<b>111,763</b>
<b>Total Cost of 237100 Rwemikoma Subcounty</b>	<b>0</b>	<b>94,020</b>	<b>17,743</b>	<b>0</b>	<b>111,763</b>

## Subcounty / Town Council / Division: 273949 Buremba Town Council

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
227001 Travel inland	0	191,924	0	0	191,924
228001 Maintenance-Buildings and Structures	0	0	18,386	0	18,386
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>191,924</b>	<b>18,386</b>	<b>0</b>	<b>210,310</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>191,924</b>	<b>18,386</b>	<b>0</b>	<b>210,310</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>191,924</b>	<b>18,386</b>	<b>0</b>	<b>210,310</b>
<b>Total Cost of 273949 Buremba Town Council</b>	<b>0</b>	<b>191,924</b>	<b>18,386</b>	<b>0</b>	<b>210,310</b>

## Subcounty / Town Council / Division: 273950 Kyampangara

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
227001 Travel inland	0	41,149	0	0	41,149
228001 Maintenance-Buildings and Structures	0	0	15,430	0	15,430
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>41,149</b>	<b>15,430</b>	<b>0</b>	<b>56,579</b>

# VOTE: 859 Kazo District

<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>41,149</b>	<b>15,430</b>	<b>0</b>	<b>56,579</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>41,149</b>	<b>15,430</b>	<b>0</b>	<b>56,579</b>
<b>Total Cost of 273950 Kyampangara</b>	<b>0</b>	<b>41,149</b>	<b>15,430</b>	<b>0</b>	<b>56,579</b>

**Subcounty / Town Council / Division: 273951 Migina**

**Service Area 10 Administration and Management**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2025/26</b>				
<b>01 Lower LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
227001 Travel inland	0	9,823	0	0	9,823
227004 Fuel, Lubricants and Oils	0	12,492	0	0	12,492
228001 Maintenance-Buildings and Structures	0	0	12,347	0	12,347
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>22,315</b>	<b>12,347</b>	<b>0</b>	<b>34,661</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>22,315</b>	<b>12,347</b>	<b>0</b>	<b>34,661</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>22,315</b>	<b>12,347</b>	<b>0</b>	<b>34,661</b>
<b>Total Cost of 273951 Migina</b>	<b>0</b>	<b>22,315</b>	<b>12,347</b>	<b>0</b>	<b>34,661</b>

# VOTE: 859 Kazo District

## Finance

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	303,573	320,019
District Unconditional Grant Non-Wage	77,573	75,158
District Unconditional Grant Wage	191,000	191,000
Locally Raised Revenues	35,000	53,861
<b>Total Revenues Shares</b>	<b>303,573</b>	<b>320,019</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	191,000	191,000
Non Wage	112,573	129,019
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>303,573</b>	<b>320,019</b>

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

#### Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2025/26					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 17 Regional Balanced Development</b>					
<b>Key Service Area 560080 Local Revenue Collection</b>					
221001 Advertising and Public Relations	0	3,970	0	0	3,970
221002 Workshops, Meetings and Seminars	0	4,980	0	0	4,980
221003 Staff Training	0	2,610	0	0	2,610
221008 Information and Communication Technology Supplies.	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	5,250	0	0	5,250
221011 Printing, Stationery, Photocopying and Binding	0	5,990	0	0	5,990
221012 Small Office Equipment	0	3,098	0	0	3,098
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000



# VOTE: 859 Kazo District

222001 Information and Communication Technology Services.	0	484	0	0	484
227001 Travel inland	0	19,380	0	0	19,380
227004 Fuel, Lubricants and Oils	0	4,300	0	0	4,300
228002 Maintenance-Transport Equipment	0	1,300	0	0	1,300
<b>Total Cost of Local Revenue Collection</b>	<b>0</b>	<b>53,862</b>	<b>0</b>	<b>0</b>	<b>53,862</b>
<b>Total Cost of Regional Balanced Development</b>	<b>0</b>	<b>53,862</b>	<b>0</b>	<b>0</b>	<b>53,862</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>Key Service Area 000004 Finance and Accounting</b>					
211101 General Staff Salaries	191,000	0	0	0	191,000
221009 Welfare and Entertainment	0	792	0	0	792
221011 Printing, Stationery, Photocopying and Binding	0	760	0	0	760
221016 Systems Recurrent costs	0	30,000	0	0	30,000
221017 Membership dues and Subscription fees.	0	1,100	0	0	1,100
222001 Information and Communication Technology Services.	0	5,275	0	0	5,275
227001 Travel inland	0	12,830	0	0	12,830
227004 Fuel, Lubricants and Oils	0	24,400	0	0	24,400
<b>Total Cost of Finance and Accounting</b>	<b>191,000</b>	<b>75,157</b>	<b>0</b>	<b>0</b>	<b>266,157</b>
<b>Total Cost of Development Plan Implementation</b>	<b>191,000</b>	<b>75,157</b>	<b>0</b>	<b>0</b>	<b>266,157</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>191,000</b>	<b>129,019</b>	<b>0</b>	<b>0</b>	<b>320,019</b>
<b>Total Cost of Finance</b>	<b>191,000</b>	<b>129,019</b>	<b>0</b>	<b>0</b>	<b>320,019</b>

VOTE: 859 Kazo District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	583,718	560,736
District Unconditional Grant Non-Wage	283,365	281,638
District Unconditional Grant Wage	219,256	191,000
Locally Raised Revenues	81,098	88,098
Development Revenues	45,252	45,252
District Discretionary Equalisation Development Grant	45,252	45,252
Total Revenues Shares	628,970	605,988
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	219,256	191,000
Non Wage	364,463	369,736
Development Expenditure		
Domestic Development	45,252	45,252
External Financing	0	0
Total Expenditure	628,970	605,988

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

Service Area 10 Legislation and Oversight					
Approved 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					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
227001 Travel inland	0	8,400	0	0	8,400
Total Cost of Land Management	0	11,000	0	0	11,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	11,000	0	0	11,000
Programme 14 Public Sector Transformation					

# VOTE: 859 Kazo District

## Key Service Area 000007 Procurement and Disposal Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,950	0	0	4,950
221011 Printing, Stationery, Photocopying and Binding	0	1,360	0	0	1,360
227001 Travel inland	0	7,500	0	0	7,500
227004 Fuel, Lubricants and Oils	0	3,600	0	0	3,600
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>17,410</b>	<b>0</b>	<b>0</b>	<b>17,410</b>

## Key Service Area 000049 Recruitment services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	10,248	0	12,248
<b>Total for LCIII: Kazo Subcounty</b>	<b>County: Kazo</b>				<b>10,248</b>
LCII: KAYANGA	DSC Sitings	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			10,248
221001 Advertising and Public Relations	0	0	3,000	0	3,000
<b>Total for LCIII: Kazo Subcounty</b>	<b>County: Kazo</b>				<b>3,000</b>
LCII: KAYANGA	Media - Adverts	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			3,000
221004 Recruitment Expenses	0	0	6,000	0	6,000
<b>Total for LCIII: Kazo Subcounty</b>	<b>County: Kazo</b>				<b>6,000</b>
LCII: KAYANGA	Recruitment Expenses - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			6,000
221009 Welfare and Entertainment	0	3,600	2,000	0	5,600
<b>Total for LCIII: Kazo Subcounty</b>	<b>County: Kazo</b>				<b>2,000</b>
LCII: KAYANGA	Welfare - Food and Refreshments	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	803	0	1,803
<b>Total for LCIII: Kazo Subcounty</b>	<b>County: Kazo</b>				<b>803</b>
LCII: KAYANGA	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			803
223005 Electricity	0	200	0	0	200
227001 Travel inland	0	5,000	3,200	0	8,200
<b>Total for LCIII: Kazo Subcounty</b>	<b>County: Kazo</b>				<b>3,200</b>
LCII: KAYANGA	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			3,200
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000

# VOTE: 859 Kazo District

228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,101	0	0	1,101
273102 Incapacity, death benefits and funeral expenses	0	400	0	0	400
<b>Total Cost of Recruitment services</b>	<b>0</b>	<b>23,301</b>	<b>25,252</b>	<b>0</b>	<b>48,553</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>40,711</b>	<b>25,252</b>	<b>0</b>	<b>65,963</b>
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
211101 General Staff Salaries	191,000	0	0	0	191,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,225	0	0	13,225
221001 Advertising and Public Relations	0	300	0	0	300
221009 Welfare and Entertainment	0	7,280	0	0	7,280
221011 Printing, Stationery, Photocopying and Binding	0	833	0	0	833
221017 Membership dues and Subscription fees.	0	200	0	0	200
222001 Information and Communication Technology Services.	0	1,980	0	0	1,980
227001 Travel inland	0	41,695	0	0	41,695
227004 Fuel, Lubricants and Oils	0	36,800	0	0	36,800
228002 Maintenance-Transport Equipment	0	9,250	0	0	9,250
<b>Total Cost of Administrative and Support Services</b>	<b>191,000</b>	<b>111,564</b>	<b>0</b>	<b>0</b>	<b>302,564</b>
<b>Key Service Area 190004 Regulation and Advisory Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	5,040	0	5,040
<b>Total for LCIII: Kazo Subcounty</b>	<b>County: Kazo</b>				<b>5,040</b>
LCII: KAYANGA	ALLOWANCES FOR PAC	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			5,040
221009 Welfare and Entertainment	0	0	3,780	0	3,780
<b>Total for LCIII: Kazo Subcounty</b>	<b>County: Kazo</b>				<b>3,780</b>
LCII: KAYANGA	Welfare - Food and Refreshments	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			3,780
221011 Printing, Stationery, Photocopying and Binding	0	0	1,300	0	1,300
<b>Total for LCIII: Kazo Subcounty</b>	<b>County: Kazo</b>				<b>1,300</b>
LCII: KAYANGA	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			1,300
221012 Small Office Equipment	0	1,250	0	0	1,250

# VOTE: 859 Kazo District

222001 Information and Communication Technology Services.	0	240	600	0	840
<b>Total for LCIII: Kazo Subcounty</b>	<b>County: Kazo</b>				<b>600</b>
LCII: KAYANGA	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			600
227001 Travel inland	0	4,811	9,280	0	14,091
<b>Total for LCIII: Kazo Subcounty</b>	<b>County: Kazo</b>				<b>9,280</b>
LCII: KAYANGA	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			9,280
<b>Total Cost of Regulation and Advisory Services</b>	<b>0</b>	<b>6,301</b>	<b>20,000</b>	<b>0</b>	<b>26,301</b>
<b>Total Cost of Governance And Security</b>	<b>191,000</b>	<b>117,865</b>	<b>20,000</b>	<b>0</b>	<b>328,865</b>
<b>Programme 17 Regional Balanced Development</b>					
<b>Key Service Area 000010 Leadership and Management</b>					
211105 Ex-Gratia for Political leaders.	0	200,160	0	0	200,160
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>200,160</b>	<b>0</b>	<b>0</b>	<b>200,160</b>
<b>Total Cost of Regional Balanced Development</b>	<b>0</b>	<b>200,160</b>	<b>0</b>	<b>0</b>	<b>200,160</b>
<b>Total Cost of Legislation and Oversight</b>	<b>191,000</b>	<b>369,736</b>	<b>45,252</b>	<b>0</b>	<b>605,988</b>
<b>Total Cost of Statutory bodies</b>	<b>191,000</b>	<b>369,736</b>	<b>45,252</b>	<b>0</b>	<b>605,988</b>

# VOTE: 859 Kazo District

## Production and Marketing

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	1,345,416	1,385,331
Programme Conditional Grant - Wage Recurrent	1,064,000	1,045,300
Programme Conditional Grant - Non Wage Recurrent	281,416	338,031
Locally Raised Revenues	0	2,000
<b>Development Revenues</b>	1,045,357	253,869
Programme Conditional Grant - Development	625,357	203,869
Locally Raised Revenues	420,000	50,000
<b>Total Revenues Shares</b>	<b>2,390,773</b>	<b>1,639,200</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	1,064,000	1,045,300
Non Wage	281,416	340,031
<b>Development Expenditure</b>		
Domestic Development	1,045,357	253,869
External Financing	0	0
<b>Total Expenditure</b>	<b>2,390,773</b>	<b>1,639,200</b>

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

#### Service Area 10 Agricultural Extension

#### Approved Budget Estimates for FY 2025/26

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>Key Service Area 000089 Climate Change Mitigation</b>					
221002 Workshops, Meetings and Seminars	0	0	29,384	0	29,384
<b>Total for LCIII:</b>	<b>County:</b>				<b>29,384</b>
LCII:	Workshops, Meetings, Seminars - Training (Agriculture)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			29,384
221008 Information and Communication Technology Supplies.	0	0	4,470	0	4,470
<b>Total for LCIII: Kazo Town Council</b>	<b>County: Kazo</b>				<b>4,470</b>

# VOTE: 859 Kazo District

LCII: Kazo Ward	KAZO DLG PRODUCTION OFFICE	ICT - Assorted Hardware and Software Maintenance and Support	Source: Programme Conditional Grant - Development 101-o/w Production - Development			4,470
221012 Small Office Equipment		0	0	2,500	0	2,500
Total for LCIII: Kazo Town Council		County: Kazo				2,500
LCII: Kazo Ward	KAZO DLG PRODUCTION OFFICE	Office Equipment and Supplies - Assorted Equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			2,500
224003 Agricultural Supplies and Services		0	0	115,042	0	115,042
Total for LCIII: Kazo Town Council		County: Kazo				115,042
LCII: Kazo Ward		Agricultural Supplies and Services - Assorted equipment	Source: Locally Raised Revenues			50,000
LCII: Kazo Ward		Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 101-o/w Production - Development			24,000
LCII: Kazo Ward		Agricultural Supplies and Services - Community demonstration assorted items	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			14,000
LCII: Kazo Ward	Kazo District Headquarters	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			5,453
LCII: Kazo Ward	KAZO DLG HQTRS	Agricultural Supplies and Services - Farmer demonstration supplies	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			21,589
224005 Laboratory supplies and services		0	0	11,000	0	11,000
Total for LCIII: Kazo Town Council		County: Kazo				11,000
LCII: Kazo Ward	KAZO DLG HQTRS	Safety Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			8,000
LCII: Kazo Ward	KAZO DLG HQTRS	Clothing - Assorted Clothing Items	Source: Programme Conditional Grant - Development 101-o/w Production - Development			3,000
225204 Monitoring and Supervision of capital work		0	0	8,795	0	8,795
Total for LCIII: Kazo Town Council		County: Kazo				8,795
LCII: Kazo Ward	KAZO DLG HQTRS	Monitoring and Supervision of projects	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			8,795
227001 Travel inland		0	0	28,178	0	28,178

# VOTE: 859 Kazo District

Total for LCIII: Kazo Town Council		County: Kazo			28,178	
LCII: Kazo Ward	KAZO DLG HQTRS	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		28,178	
227004 Fuel, Lubricants and Oils		0	0	20,000	0	20,000
Total for LCIII: Kazo Town Council		County: Kazo			20,000	
LCII: Kazo Ward	KAZO DLG	Fuel, Oils and Lubricants - Entitled officers	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		20,000	
228001 Maintenance-Buildings and Structures		0	0	2,000	0	2,000
Total for LCIII: Kazo Town Council		County: Kazo			2,000	
LCII: Kazo Ward		Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		2,000	
312139 Other Structures - Acquisition		0	0	12,000	0	12,000
Total for LCIII: Kazo Town Council		County: Kazo			12,000	
LCII: Kazo Ward	KAZO DLG PRODUCTION OFFICE	Other Structures - Electrical Works	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		12,000	
312219 Other Transport equipment - Acquisition		0	0	16,500	0	16,500
Total for LCIII: Kazo Town Council		County: Kazo			16,500	
LCII: Kazo Ward		Other Transport Equipment - Others	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		16,500	
313235 Furniture and Fittings - Improvement		0	0	4,000	0	4,000
Total for LCIII: Kazo Town Council		County: Kazo			4,000	
LCII: Kazo Ward		Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		4,000	
Total Cost of Climate Change Mitigation		0	0	253,869	0	253,869
Key Service Area 010016 Farmer mobilisation and sensitisation						
211101 General Staff Salaries		1,045,300	0	0	0	1,045,300
221001 Advertising and Public Relations		0	3,533	0	0	3,533
221008 Information and Communication Technology Supplies.		0	3,500	0	0	3,500
221009 Welfare and Entertainment		0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding		0	4,000	0	0	4,000
223005 Electricity		0	4,500	0	0	4,500
223006 Water		0	500	0	0	500
227001 Travel inland		0	152,100	0	0	152,100



# VOTE: 859 Kazo District

227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
<b>Total Cost of Farmer mobilisation and sensitisation</b>	<b>1,045,300</b>	<b>206,134</b>	<b>0</b>	<b>0</b>	<b>1,251,434</b>
<b>Total Cost of Agro-Industrialization</b>	<b>1,045,300</b>	<b>206,134</b>	<b>253,869</b>	<b>0</b>	<b>1,505,303</b>
<b>Total Cost of Agricultural Extension</b>	<b>1,045,300</b>	<b>206,134</b>	<b>253,869</b>	<b>0</b>	<b>1,505,303</b>
<b>Service Area 20 Agricultural Production</b>					

## Approved Budget Estimates for FY 2025/26

### Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 01 Agro-Industrialization</b>					
<b>Key Service Area 010074 Vector and disease control</b>					
221001 Advertising and Public Relations	0	2,500	0	0	2,500
222001 Information and Communication Technology Services.	0	1,168	0	0	1,168
223005 Electricity	0	1,000	0	0	1,000
227001 Travel inland	0	17,000	0	0	17,000
<b>Total Cost of Vector and disease control</b>	<b>0</b>	<b>21,668</b>	<b>0</b>	<b>0</b>	<b>21,668</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>21,668</b>	<b>0</b>	<b>0</b>	<b>21,668</b>
<b>Total Cost of Agricultural Production</b>	<b>0</b>	<b>21,668</b>	<b>0</b>	<b>0</b>	<b>21,668</b>
<b>Service Area 30 Agricultural Value Chain Services</b>					

## Approved Budget Estimates for FY 2025/26

### Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 01 Agro-Industrialization</b>					
<b>Key Service Area 300016 Parish Development Model Operations</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	51,029	0	0	51,029
263402 Transfer to Other Government Units	0	61,200	0	0	61,200
<b>Total for LCIII: Kazo Town Council</b>	<b>County: Kazo</b>				<b>61,200</b>
LCII: Kazo Ward	District wide	Kazo District	Source: Programme Conditional Grant - Non Local Government Wage Recurrent 204-o/w Parish Model Grant-Parish Chief Allowances		61,200
<b>Total Cost of Parish Development Model Operations</b>	<b>0</b>	<b>112,229</b>	<b>0</b>	<b>0</b>	<b>112,229</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>112,229</b>	<b>0</b>	<b>0</b>	<b>112,229</b>
<b>Total Cost of Agricultural Value Chain Services</b>	<b>0</b>	<b>112,229</b>	<b>0</b>	<b>0</b>	<b>112,229</b>
<b>Total Cost of Production and Marketing</b>	<b>1,045,300</b>	<b>340,031</b>	<b>253,869</b>	<b>0</b>	<b>1,639,200</b>

**VOTE: 859** Kazo District

VOTE: 859 Kazo District

Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,414,222	4,074,240
Programme Conditional Grant - Wage Recurrent	3,798,450	3,456,469
Programme Conditional Grant - Non Wage Recurrent	615,772	615,771
Locally Raised Revenues	0	2,000
Development Revenues	471,501	869,575
Programme Conditional Grant - Development	240,424	638,498
External Financing	231,077	231,077
Total Revenues Shares	4,885,723	4,943,815
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	3,798,450	3,456,469
Non Wage	615,772	617,771
Development Expenditure		
Domestic Development	240,424	638,498
External Financing	231,077	231,077
Total Expenditure	4,885,723	4,943,815

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

Service Area 10 Primary HealthCare					
Approved 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					
211101 General Staff Salaries	3,456,469	0	0	0	3,456,469
221001 Advertising and Public Relations	0	0	0	11,077	11,077
Total for LCIII: Kazo Town Council	County: Kazo				11,077
LCII: Kazo Ward	Headqtr	Media - Promotional and Public Awareness Campaigns	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		11,077
224001 Medical Supplies and Services	0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work	0	0	32,015	0	32,015

# VOTE: 859 Kazo District

<b>Total for LCIII: Kazo Town Council</b>		<b>County: Kazo</b>		<b>32,015</b>		
LCII: Kazo Ward	kazo headqtr	Monitoring and supervision of capital works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	14,765		
LCII: Kazo Ward	Kazo headqtrs	Monitoring of capital projects	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	17,250		
227001 Travel inland		0	0	0	150,000	150,000
<b>Total for LCIII: Kazo Town Council</b>		<b>County: Kazo</b>		<b>150,000</b>		
LCII: Kazo Ward	Kazo headqtrs	Travel Inland - Allowances	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	150,000		
227004 Fuel, Lubricants and Oils		0	0	0	70,000	70,000
<b>Total for LCIII: Kazo Town Council</b>		<b>County: Kazo</b>		<b>70,000</b>		
LCII: Kazo Ward	Kazo headqtr	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	70,000		
263308 Sector Conditional Grant (Non-Wage)		0	544,305	0	0	544,305
<b>Total for LCIII: Rwemikoma Subcounty</b>		<b>County: Kazo</b>		<b>50,890</b>		
LCII: KIJUMA	KIJUMA	Kijuma Health Center II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,782		
LCII: MIGINA	MIGINA	Migina Health Center II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,782		
LCII: RWEMIKOMA	RWEMIKOMA	Rwemikoma Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,761		
LCII: RWEMIKOMA	RWEMIKOMA	Rwemikoma Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,564		
<b>Total for LCIII: Kazo Town Council</b>		<b>County: Kazo</b>		<b>137,976</b>		
LCII: Kazo Ward	KAZO	Kazo Health Center IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	87,822		
LCII: KAZO WARD	KAZO	Kazo Health Center IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	50,154		
<b>Total for LCIII: Kanoni Subcounty</b>		<b>County: Kazo</b>		<b>46,702</b>		
LCII: MBOGO	MBOGO	Mbogo Health Center II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,782		
LCII: NYARUBANGA	KANONI	Kanoni Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,564		
LCII: NYARUBANGA	NYARUBANGA	Kanoni Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	20,355		
<b>Total for LCIII: Burunga Subcounty</b>		<b>County: Kazo</b>		<b>85,577</b>		

# VOTE: 859 Kazo District

LCII: BURUNGA	BURUNGA	Burunga Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,370
LCII: BURUNGA	BURUNGA	Burunga Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,564
LCII: MAGONDO	RWEIBUGUMYA	Lamezia HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	24,138
LCII: MAGONDO	RWEIBUGUMYA	Lamezia HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,722
LCII: RWIGI	ORWIGI	Orwigi Health Center II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,782
<b>Total for LCIII: Nkungu Subcounty</b>		<b>County: Kazo</b>		<b>25,985</b>
LCII: NSHUNGA	NSHUNGA	Nshunga HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,421
LCII: NSHUNGA	NSHUNGA	Nshunga HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,564
<b>Total for LCIII: Kazo Subcounty</b>		<b>County: Kazo</b>		<b>17,564</b>
LCII: KAYANGA	KAYANGA	Kayanga Health Center II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,782
LCII: RWAMURANGA	RWAMURANGA	Rwamuranga Health Ceanter II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,782
<b>Total for LCIII: Engari Subcounty</b>		<b>County: Kazo</b>		<b>56,350</b>
LCII: ENGARI	ENGARI	Engari Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,564
LCII: ENGARI	ENGARI	Engari Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	4,880
LCII: ENGARI	ENGARI	Kyengando HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,559
LCII: KAICUMU	KAICUMU	Keicumu Health Center II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,782
LCII: KYENGANDO	KYENGANDO	Kyengando HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,564
<b>Total for LCIII: Buremba Town Council</b>		<b>County: Kazo</b>		<b>63,389</b>
LCII: Bigutsyo Ward	BIGUSYO	Bigusyo Health Center II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,782
LCII: Kabingo Ward	KABINGO	Kabingo Health Center II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,782

# VOTE: 859 Kazo District

LCII: Kijooha Ward	BUREMBA	Buremba Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,564
LCII: Kijooha Ward	BUREMBA	Buremba Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	19,478
LCII: Ngomba Ward	NGOMBA	Ngomba Health Center II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,782
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>59,872</b>
LCII: Missing Parish	KYAMPANGARA	Kyampangara Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,564
LCII: Missing Parish	KYAMPANGATRA	Kyampangara Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	4,880
LCII: Missing Parish	NKUNGU	Nkungu HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	19,863
LCII: Missing Parish	NKUNGU	Nkungu HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,564
312121 Non-Residential Buildings - Acquisition		0	0	606,483
<b>Total for LCIII: Kazo Town Council</b>		<b>County: Kazo</b>		<b>204,250</b>
LCII: Kazo Ward	KAZO	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	28,500
LCII: Kazo Ward	KAZO	Residential Building Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	175,750
<b>Total for LCIII: Nkungu Subcounty</b>		<b>County: Kazo</b>		<b>57,000</b>
LCII: NKUNGU	NKUNGU	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	57,000
<b>Total for LCIII: Engari Subcounty</b>		<b>County: Kazo</b>		<b>142,500</b>
LCII: KYENGANDO	KYENGANDO	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	57,000
LCII: KYENGANDO	KYENGANDO-WATER	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	85,500
<b>Total for LCIII: Buremba Town Council</b>		<b>County: Kazo</b>		<b>74,483</b>
LCII: Kijooha Ward	Buremba	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	74,483
<b>Total for LCIII: Kyampangara</b>		<b>County: Kazo</b>		<b>128,250</b>
LCII: Kyampangara	KYAMPANGARA	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	42,750
LCII: Kyampangara	KYAMPANGARA-WATER	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	85,500

# VOTE: 859 Kazo District

<b>Total Cost of Primary Health care services</b>	<b>3,456,469</b>	<b>546,305</b>	<b>638,498</b>	<b>231,077</b>	<b>4,872,348</b>
<b>Total Cost of Human Capital Development</b>	<b>3,456,469</b>	<b>546,305</b>	<b>638,498</b>	<b>231,077</b>	<b>4,872,348</b>
<b>Total Cost of Primary HealthCare</b>	<b>3,456,469</b>	<b>546,305</b>	<b>638,498</b>	<b>231,077</b>	<b>4,872,348</b>

## Service Area 30 Health Management and Supervision

### Approved Budget Estimates for FY 2025/26

#### Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000039 Policies, Regulations and Standards</b>					
221002 Workshops, Meetings and Seminars	0	8,381	0	0	8,381
221003 Staff Training	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600
221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
223005 Electricity	0	800	0	0	800
227001 Travel inland	0	31,977	0	0	31,977
227004 Fuel, Lubricants and Oils	0	16,480	0	0	16,480
228002 Maintenance-Transport Equipment	0	5,729	0	0	5,729
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,500	0	0	1,500
<b>Total Cost of Policies, Regulations and Standards</b>	<b>0</b>	<b>71,467</b>	<b>0</b>	<b>0</b>	<b>71,467</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>71,467</b>	<b>0</b>	<b>0</b>	<b>71,467</b>
<b>Total Cost of Health Management and Supervision</b>	<b>0</b>	<b>71,467</b>	<b>0</b>	<b>0</b>	<b>71,467</b>
<b>Total Cost of Health</b>	<b>3,456,469</b>	<b>617,771</b>	<b>638,498</b>	<b>231,077</b>	<b>4,943,815</b>

VOTE: 859 Kazo District

Education

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	9,605,742	9,910,021
Programme Conditional Grant - Wage Recurrent	7,627,777	7,984,979
Programme Conditional Grant - Non Wage Recurrent	1,850,447	1,792,524
District Unconditional Grant Wage	98,518	98,518
Locally Raised Revenues	4,000	4,000
Other Transfers from Central Government	25,000	30,000
<b>Development Revenues</b>	4,933,848	763,937
Programme Conditional Grant - Development	4,933,848	454,163
Transitional Conditional Grant - Development	0	309,774
<b>Total Revenues Shares</b>	<b>14,539,590</b>	<b>10,673,958</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	7,726,295	8,083,497
Non Wage	1,879,447	1,826,524
<b>Development Expenditure</b>		
Domestic Development	4,933,848	763,937
External Financing	0	0
<b>Total Expenditure</b>	<b>14,539,590</b>	<b>10,673,958</b>

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

Service Area 10 Pre-Primary and Primary Education

Approved 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 320162 Capitation (Primary)					
211101 General Staff Salaries	4,269,574	0	0	0	4,269,574
221001 Advertising and Public Relations	0	0	1,018	0	1,018
Total for LCIII: Kazo Town Council	County: Kazo				1,018
LCII: Kazo Ward	headquarter	Media - Adverts	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		1,018
221012 Small Office Equipment	0	0	500	0	500



# VOTE: 859 Kazo District

<b>Total for LCIII: Kazo Town Council</b>		<b>County: Kazo</b>		<b>500</b>
LCII: Kazo Ward	hqtrs	Office Equipment and Supplies - Assorted Items	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	500
225204 Monitoring and Supervision of capital work		0	0	31,000
<b>Total for LCIII: Kazo Town Council</b>		<b>County: Kazo</b>		<b>31,000</b>
LCII: Kazo Ward	hqtrs	Monitoring and Supervision of capital works	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	14,489
LCII: Kazo Ward	hqtrs	Monitoring and Supervision of capital works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	16,511
228002 Maintenance-Transport Equipment		0	0	8,134
<b>Total for LCIII: Kazo Town Council</b>		<b>County: Kazo</b>		<b>8,134</b>
LCII: Kazo Ward	hqtrs	Vehicle Maintenance - Painting and Body Works	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	1,000
LCII: Kazo Ward	hqtrs	Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	7,134
263308 Sector Conditional Grant (Non-Wage)		0	733,990	0
<b>Total for LCIII: Engari Subcounty</b>		<b>County: Kazo</b>		<b>16,300</b>
LCII: BISHOZI	Akati	Akaati P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,030
LCII: BISHOZI	Bishozi	BISHOZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,270
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>717,690</b>
LCII: Missing Parish	Akengyeya	AKENGYEYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,090
LCII: Missing Parish	Bugarihe	BUGARIHE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,590
LCII: Missing Parish	Buhembe	BUHEMBE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,110
LCII: Missing Parish	Buremba	BUREMBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,270
LCII: Missing Parish	Burunga	BURUNGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,170
LCII: Missing Parish	Buteraniro	BUTERANIRO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,010
LCII: Missing Parish	Bwagonga	BWAGONGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,050

# VOTE: 859 Kazo District

LCII: Missing Parish	Gabarungi	GABARUNGI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,510
LCII: Missing Parish	Ibaare	IBAARE II P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,050
LCII: Missing Parish	Kagaramira	KAGARAMIRA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,450
LCII: Missing Parish	Kaicumu	KAICUMU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,050
LCII: Missing Parish	Kakoni	KAKONI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,370
LCII: Missing Parish	Kanoni	KANONI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,550
LCII: Missing Parish	Kantaganya	KANTAGANYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,970
LCII: Missing Parish	Kashenyanku	KASHENYANKU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,670
LCII: Missing Parish	Katagyengyera	KATANGYENGY ERA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,130
LCII: Missing Parish	Kataraza	KATARAZA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,950
LCII: Missing Parish	Kazo	KAZO MODEL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,910
LCII: Missing Parish	Kigarama	KIGARAMA II P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,570
LCII: Missing Parish	Kiguma	KIGUMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,150
LCII: Missing Parish	Kijuma	KIJUMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,550
LCII: Missing Parish	Kiringa	KIRINGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,050
LCII: Missing Parish	Kitamba	KITAMBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,910
LCII: Missing Parish	Kitengyeto	KITENGYETO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,450
LCII: Missing Parish	Kitongore	KITONGORE I P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,910

# VOTE: 859 Kazo District

LCII: Missing Parish	Kyabahura	KYABAHUURA II P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,330
LCII: Missing Parish	KYABAHURA 1	KYABAHUURA I P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,970
LCII: Missing Parish	Kyabwayera	KYABWAYERA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,450
LCII: Missing Parish	Kyampangara	KYAMPANGAR A P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,610
LCII: Missing Parish	Kyantumo	KYANTUMO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,370
LCII: Missing Parish	Kyengando	KYENGANDO II P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,050
LCII: Missing Parish	Kyenturegye	KYENTUREGYE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,790
LCII: Missing Parish	Magondo	MAGONDO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,090
LCII: Missing Parish	Mbaba	MBABA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,910
LCII: Missing Parish	Mbogo	MBOGO TURIIBAMWE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,330
LCII: Missing Parish	Mbogobataka	MBOGO-BATAKA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,870
LCII: Missing Parish	Migina	MIGINA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,370
LCII: Missing Parish	Mirama	MIRAMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,430
LCII: Missing Parish	Mpuga	MPUGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,970
LCII: Missing Parish	Mugore	ST. PAULS RWEMIKOMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,710
LCII: Missing Parish	Ngomba	NGOMBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,170
LCII: Missing Parish	Nkungu	NKUNGU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,970
LCII: Missing Parish	Ntambazi	NTAMBAZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,810

# VOTE: 859 Kazo District

LCII: Missing Parish	NYABUBARE	NYABUBAARE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,730		
LCII: Missing Parish	Nyakinombe	NYAKINOMBE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,830		
LCII: Missing Parish	Nyamambo	NYAMAMBO PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,370		
LCII: Missing Parish	Nyondo	NYONDO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,770		
LCII: Missing Parish	Nyungu	NYUNGU C/S P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,930		
LCII: Missing Parish	Omungari	OMUNGARI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,630		
LCII: Missing Parish	Omungarisya	OMUNGARISYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,750		
LCII: Missing Parish	Omuntebe	OMUNTEBE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,910		
LCII: Missing Parish	Orushango	ORUSHANGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,610		
LCII: Missing Parish	Orwigi	ORWIGI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,170		
LCII: Missing Parish	RUSHASHA	RUSHASHA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,450		
LCII: Missing Parish	Rwabwonyo	RWABWONYO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,290		
LCII: Missing Parish	Rwakahaya	RWAKAHAYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,650		
LCII: Missing Parish	Rwamuranga	RWAMURANGA COU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,650		
LCII: Missing Parish	Rwebitakuri	RWEBITAKURI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,210		
LCII: Missing Parish	Rwemengo	RWEMENGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,890		
LCII: Missing Parish	Rwemikoma	RWEMIKOMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,170		
LCII: Missing Parish	Rwemikyenkye	RWEMIKYENK YE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,990		
312121 Non-Residential Buildings - Acquisition		0	0	723,285	0	723,285

# VOTE: 859 Kazo District

<b>Total for LCIII:</b>		<b>County:</b>	<b>294,285</b>			
LCII:	AKENGYEYA PS	Non Residential Buildings - Schools	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc		190,000	
LCII:	MAGONDO PS	Non Residential Buildings - Schools	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc		104,285	
<b>Total for LCIII: Kanoni Subcounty</b>		<b>County: Kazo</b>	<b>143,000</b>			
LCII: RWEMENGO	Rushasha	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		143,000	
<b>Total for LCIII: Kazo Subcounty</b>		<b>County: Kazo</b>	<b>143,000</b>			
LCII: KAYANGA	Kitengyeto	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		143,000	
<b>Total for LCIII: Engari Subcounty</b>		<b>County: Kazo</b>	<b>143,000</b>			
LCII: BISHOZI	Akati	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		143,000	
<b>Total Cost of Capitation (Primary)</b>		<b>4,269,574</b>	<b>733,990</b>	<b>763,937</b>	<b>0</b>	<b>5,767,501</b>
<b>Total Cost of Human Capital Development</b>		<b>4,269,574</b>	<b>733,990</b>	<b>763,937</b>	<b>0</b>	<b>5,767,501</b>
<b>Total Cost of Pre-Primary and Primary Education</b>		<b>4,269,574</b>	<b>733,990</b>	<b>763,937</b>	<b>0</b>	<b>5,767,501</b>
<b>Service Area 20 Secondary Education</b>						

## Approved Budget Estimates for FY 2025/26

### Ushs Thousands

<b>01 Higher LG Services</b>		<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>						
<b>Key Service Area 320158 Capitation (Secondary)</b>						
211101 General Staff Salaries		3,715,404	0	0	0	3,715,404
263308 Sector Conditional Grant (Non-Wage)		0	653,760	0	0	653,760
<b>Total for LCIII: Rwemikoma Subcounty</b>		<b>County: Kazo</b>	<b>77,900</b>			
LCII: BUGARIHE	Rwemikoma	RWEMIKOMA SEED S S S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			77,900
<b>Total for LCIII: Kanoni Subcounty</b>		<b>County: Kazo</b>	<b>108,740</b>			
LCII: NYARUBANGA	Kanoni	KANONI S S S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			108,740
<b>Total for LCIII: Burunga Subcounty</b>		<b>County: Kazo</b>	<b>42,700</b>			
LCII: BURUNGA	Burunga	BURUNGA SEED SECONDARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			42,700
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>	<b>424,420</b>			

# VOTE: 859 Kazo District

LCII: Missing Parish	Buremba	BUREMBA S S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	176,760		
LCII: Missing Parish	Engari	ENGARI SEC SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	104,220		
LCII: Missing Parish	Kazo	KAZO S S S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	143,440		
Total Cost of Capitation (Secondary)		3,715,404	653,760	0	0	4,369,164
Total Cost of Human Capital Development		3,715,404	653,760	0	0	4,369,164
Total Cost of Secondary Education		3,715,404	653,760	0	0	4,369,164
Service Area 30 Skills Development						

## Approved 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 320163 Capitation (Tertiary)						
263308 Sector Conditional Grant (Non-Wage)		0	96,945	0	0	96,945
Total for LCIII: Missing Subcounty		County: Missing County				96,945
LCII: Missing Parish	Kazo	KAZO VOCATIONAL TRAINING INSTITUTE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent			96,945
Total Cost of Capitation (Tertiary)		0	96,945	0	0	96,945
Total Cost of Human Capital Development		0	96,945	0	0	96,945
Total Cost of Skills Development		0	96,945	0	0	96,945
Service Area 40 Education&Sports Management and Inspection						

## Approved Budget Estimates for FY 2025/26

### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000023 Inspection and Monitoring</b>					
211101 General Staff Salaries	98,518	0	0	0	98,518
221001 Advertising and Public Relations	0	4,720	0	0	4,720
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	250	0	0	250
223005 Electricity	0	100	0	0	100
227001 Travel inland	0	56,156	0	0	56,156

# VOTE: 859 Kazo District

227004 Fuel, Lubricants and Oils	0	14,870	0	0	14,870
228002 Maintenance-Transport Equipment	0	5,024	0	0	5,024
273102 Incapacity, death benefits and funeral expenses	0	900	0	0	900
<b>Total Cost of Inspection and Monitoring</b>	<b>98,518</b>	<b>83,020</b>	<b>0</b>	<b>0</b>	<b>181,538</b>
<b>Key Service Area 320003 Assets and Facilities Management</b>					
225204 Monitoring and Supervision of capital work	0	10,307	0	0	10,307
228001 Maintenance-Buildings and Structures	0	195,450	0	0	195,450
<b>Total Cost of Assets and Facilities Management</b>	<b>0</b>	<b>205,757</b>	<b>0</b>	<b>0</b>	<b>205,757</b>
<b>Key Service Area 320110 Sports and recreational services</b>					
221009 Welfare and Entertainment	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	1,500	0	0	1,500
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
227001 Travel inland	0	17,000	0	0	17,000
227004 Fuel, Lubricants and Oils	0	8,500	0	0	8,500
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
228004 Maintenance-Other Fixed Assets	0	10,000	0	0	10,000
<b>Total Cost of Sports and recreational services</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>Total Cost of Human Capital Development</b>	<b>98,518</b>	<b>338,777</b>	<b>0</b>	<b>0</b>	<b>437,295</b>
<b>Total Cost of Education&amp;Sports Management and Inspection</b>	<b>98,518</b>	<b>338,777</b>	<b>0</b>	<b>0</b>	<b>437,295</b>
<b>Service Area 50 Special Needs Education</b>					

## Approved Budget Estimates for FY 2025/26

### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 320161 Special Needs Education</b>					
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,052	0	0	1,052
<b>Total Cost of Special Needs Education</b>	<b>0</b>	<b>3,052</b>	<b>0</b>	<b>0</b>	<b>3,052</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>3,052</b>	<b>0</b>	<b>0</b>	<b>3,052</b>
<b>Total Cost of Special Needs Education</b>	<b>0</b>	<b>3,052</b>	<b>0</b>	<b>0</b>	<b>3,052</b>
<b>Total Cost of Education</b>	<b>8,083,497</b>	<b>1,826,524</b>	<b>763,937</b>	<b>0</b>	<b>10,673,958</b>

**VOTE: 859** Kazo District



VOTE: 859 Kazo District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,459,539	1,582,003
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Wage	179,036	300,000
Locally Raised Revenues	3,000	4,500
Other Transfers from Central Government	88,132	144,910
Multi-Sectoral Transfers to LLGs_NonWage	189,371	132,593
Total Revenues Shares	1,459,539	1,582,003
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	179,036	300,000
Non Wage	1,280,503	1,282,003
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	1,459,539	1,582,003

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

Service Area 10 Community Access Roads					
Approved 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	300,000	0	0	0	300,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	52,493	0	0	52,493
211107 Boards, Committees and Council Allowances	0	8,000	0	0	8,000
221008 Information and Communication Technology Supplies.	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,800	0	0	2,800

VOTE: 859 Kazo District

221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
223005 Electricity	0	500	0	0	500
224010 Protective Gear	0	6,000	0	0	6,000
227001 Travel inland	0	262,958	0	0	262,958
227004 Fuel, Lubricants and Oils	0	493,422	0	0	493,422
228001 Maintenance-Buildings and Structures	0	193,536	0	0	193,536
228002 Maintenance-Transport Equipment	0	113,200	0	0	113,200
<b>Total Cost of Road Rehabilitation</b>	<b>300,000</b>	<b>1,144,910</b>	<b>0</b>	<b>0</b>	<b>1,444,910</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>300,000</b>	<b>1,144,910</b>	<b>0</b>	<b>0</b>	<b>1,444,910</b>
<b>Total Cost of Community Access Roads</b>	<b>300,000</b>	<b>1,144,910</b>	<b>0</b>	<b>0</b>	<b>1,444,910</b>
<b>Service Area 20 Engineering Services</b>					

<b>Approved Budget Estimates for FY 2025/26</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>Key Service Area 140043 Urban planning and Strategies</b>					
227001 Travel inland	0	4,500	0	0	4,500
<b>Total Cost of Urban planning and Strategies</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>
<b>Total Cost of Engineering Services</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>
<b>Total Cost of Roads and Engineering</b>	<b>300,000</b>	<b>1,149,410</b>	<b>0</b>	<b>0</b>	<b>1,449,410</b>

Subcounty / Town Council / Division: 237110 Burunga Subcounty

Service Area 10 Community Access Roads

<b>Approved Budget Estimates for FY 2025/26</b>					
<b>Ushs Thousands</b>					
<b>01 Lower LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>Key Service Area 260002 District , Urban and Community Access Road Maintenance</b>					
227004 Fuel, Lubricants and Oils	0	11,516	0	0	11,516

# VOTE: 859 Kazo District

Total Cost of District , Urban and Community Access Road Maintenance	0	11,516	0	0	11,516
Total Cost of Integrated Transport Infrastructure And Services	0	11,516	0	0	11,516
Total Cost of Community Access Roads	0	11,516	0	0	11,516
Total Cost of 237110 Burunga Subcounty	0	11,516	0	0	11,516

Subcounty / Town Council / Division: 237115 Engari Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 260002 District , Urban and Community Access Road Maintenance					
227004 Fuel, Lubricants and Oils	0	10,749	0	0	10,749
Total Cost of District , Urban and Community Access Road Maintenance	0	10,749	0	0	10,749
Total Cost of Integrated Transport Infrastructure And Services	0	10,749	0	0	10,749
Total Cost of Community Access Roads	0	10,749	0	0	10,749
Total Cost of 237115 Engari Subcounty	0	10,749	0	0	10,749

Subcounty / Town Council / Division: 237106 Kanoni Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 260002 District , Urban and Community Access Road Maintenance					
227004 Fuel, Lubricants and Oils	0	6,973	0	0	6,973
Total Cost of District , Urban and Community Access Road Maintenance	0	6,973	0	0	6,973
Total Cost of Integrated Transport Infrastructure And Services	0	6,973	0	0	6,973
Total Cost of Community Access Roads	0	6,973	0	0	6,973
Total Cost of 237106 Kanoni Subcounty	0	6,973	0	0	6,973

Subcounty / Town Council / Division: 237114 Kazo Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

VOTE: 859 Kazo District

Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 260002 District , Urban and Community Access Road Maintenance					
227004 Fuel, Lubricants and Oils	0	12,689	0	0	12,689
Total Cost of District , Urban and Community Access Road Maintenance	0	12,689	0	0	12,689
Total Cost of Integrated Transport Infrastructure And Services	0	12,689	0	0	12,689
Total Cost of Community Access Roads	0	12,689	0	0	12,689
Total Cost of 237114 Kazo Subcounty	0	12,689	0	0	12,689

Subcounty / Town Council / Division: 237104 Kazo Town Council

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 260002 District , Urban and Community Access Road Maintenance					
227004 Fuel, Lubricants and Oils	0	59,768	0	0	59,768
Total Cost of District , Urban and Community Access Road Maintenance	0	59,768	0	0	59,768
Total Cost of Integrated Transport Infrastructure And Services	0	59,768	0	0	59,768
Total Cost of Community Access Roads	0	59,768	0	0	59,768
Total Cost of 237104 Kazo Town Council	0	59,768	0	0	59,768

Subcounty / Town Council / Division: 237111 Nkungu Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 260002 District , Urban and Community Access Road Maintenance					
227004 Fuel, Lubricants and Oils	0	10,626	0	0	10,626
Total Cost of District , Urban and Community Access Road Maintenance	0	10,626	0	0	10,626
Total Cost of Integrated Transport Infrastructure And Services	0	10,626	0	0	10,626
Total Cost of Community Access Roads	0	10,626	0	0	10,626
Total Cost of 237111 Nkungu Subcounty	0	10,626	0	0	10,626

Subcounty / Town Council / Division: 237100 Rwemikoma Subcounty

# VOTE: 859 Kazo District

## Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>Key Service Area 260002 District , Urban and Community Access Road Maintenance</b>					
227004 Fuel, Lubricants and Oils	0	10,932	0	0	10,932
<b>Total Cost of District , Urban and Community Access Road Maintenance</b>	<b>0</b>	<b>10,932</b>	<b>0</b>	<b>0</b>	<b>10,932</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>10,932</b>	<b>0</b>	<b>0</b>	<b>10,932</b>
<b>Total Cost of Community Access Roads</b>	<b>0</b>	<b>10,932</b>	<b>0</b>	<b>0</b>	<b>10,932</b>
<b>Total Cost of 237100 Rwemikoma Subcounty</b>	<b>0</b>	<b>10,932</b>	<b>0</b>	<b>0</b>	<b>10,932</b>

## Subcounty / Town Council / Division: 273949 Buremba Town Council

## Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>Key Service Area 260002 District , Urban and Community Access Road Maintenance</b>					
227004 Fuel, Lubricants and Oils	0	9,341	0	0	9,341
<b>Total Cost of District , Urban and Community Access Road Maintenance</b>	<b>0</b>	<b>9,341</b>	<b>0</b>	<b>0</b>	<b>9,341</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>9,341</b>	<b>0</b>	<b>0</b>	<b>9,341</b>
<b>Total Cost of Community Access Roads</b>	<b>0</b>	<b>9,341</b>	<b>0</b>	<b>0</b>	<b>9,341</b>
<b>Total Cost of 273949 Buremba Town Council</b>	<b>0</b>	<b>9,341</b>	<b>0</b>	<b>0</b>	<b>9,341</b>

# VOTE: 859 Kazo District

## Water

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	124,290	120,146
District Unconditional Grant Wage	50,000	50,000
Programme Conditional Grant - Non Wage Recurrent	74,290	70,146
<b>Development Revenues</b>	729,507	437,665
Programme Conditional Grant - Development	714,692	422,850
Transitional Conditional Grant - Development	14,815	14,815
<b>Total Revenues Shares</b>	<b>853,797</b>	<b>557,811</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	50,000	50,000
Non Wage	74,290	70,146
<b>Development Expenditure</b>		
Domestic Development	729,507	437,665
External Financing	0	0
<b>Total Expenditure</b>	<b>853,797</b>	<b>557,811</b>

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

#### Service Area 10 Rural Water Supply and Sanitation

#### Approved Budget Estimates for FY 2025/26

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 140022 Integrated Catchment based Infrastructure</b>					
211101 General Staff Salaries	50,000	0	0	0	50,000
221001 Advertising and Public Relations	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	6,500	1,700	0	8,200
<b>Total for LCIII:</b>	<b>County:</b>				<b>1,700</b>
LCII:	Welfare - Others	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			1,700

# VOTE: 859 Kazo District

221011 Printing, Stationery, Photocopying and Binding	0	1,026	0	0	1,026
221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
223005 Electricity	0	150	0	0	150
225201 Consultancy Services-Capital	0	0	60,000	0	60,000
<b>Total for LCIII: Rwemikoma Subcounty</b>	<b>County: Kazo</b>				<b>45,000</b>
LCII: BUGARIHE	Rwemikoma	Consultancy - Design Studies	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		45,000
<b>Total for LCIII: Kyampangara</b>	<b>County: Kazo</b>				<b>15,000</b>
LCII: Ibaare	Ibaare	Consultancy - Engineering	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		15,000
225204 Monitoring and Supervision of capital work	0	0	25,000	0	25,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>25,000</b>
LCII:	District wide	Multi sectoral monitoring, inspection and supervision of capital projects	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		25,000
227001 Travel inland	0	28,080	8,615	0	36,695
<b>Total for LCIII:</b>	<b>County:</b>				<b>8,615</b>
LCII:		Travel Inland - Expenses	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)		8,615
227004 Fuel, Lubricants and Oils	0	20,400	4,500	0	24,900
<b>Total for LCIII:</b>	<b>County:</b>				<b>4,500</b>
LCII:		Fuel, Oils and Lubricants - Fuel Expenses	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)		4,500
228002 Maintenance-Transport Equipment	0	5,990	0	0	5,990
312121 Non-Residential Buildings - Acquisition	0	0	39,000	0	39,000
<b>Total for LCIII: Engari Subcounty</b>	<b>County: Kazo</b>				<b>39,000</b>
LCII: KANTAGANYA	Kitongore	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		39,000
312129 Other Buildings other than dwellings - Acquisition	0	0	92,753	0	92,753
<b>Total for LCIII:</b>	<b>County:</b>				<b>50,181</b>
LCII:		Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		50,181
<b>Total for LCIII: Burunga Subcounty</b>	<b>County: Kazo</b>				<b>42,572</b>

# VOTE: 859 Kazo District

LCII: KIGUMA	Kiguma	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	42,572
312139 Other Structures - Acquisition		0	0	206,097
<b>Total for LCIII:</b>		<b>County:</b>		<b>166,097</b>
LCII:		Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	137,500
LCII:	District wide	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	28,597
<b>Total for LCIII: Kyampangara</b>		<b>County: Kazo</b>		<b>40,000</b>
LCII: Ibaare	Kyampangara	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	40,000
<b>Total Cost of Integrated Catchment based Infrastructure</b>		<b>50,000</b>	<b>70,146</b>	<b>437,665</b>
<b>Total Cost of Human Capital Development</b>		<b>50,000</b>	<b>70,146</b>	<b>437,665</b>
<b>Total Cost of Rural Water Supply and Sanitation</b>		<b>50,000</b>	<b>70,146</b>	<b>437,665</b>
<b>Total Cost of Water</b>		<b>50,000</b>	<b>70,146</b>	<b>437,665</b>



VOTE: 859 Kazo District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	320,926	366,611
District Unconditional Grant Non-Wage	4,000	3,797
District Unconditional Grant Wage	269,400	269,400
Locally Raised Revenues	7,000	13,000
Programme Conditional Grant - Non Wage Recurrent	40,526	80,415
Total Revenues Shares	320,926	366,611
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	269,400	269,400
Non Wage	51,526	97,211
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	320,926	366,611

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

Service Area 10 Natural Resources Management

Approved 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 000016 Environment, Social Health and Safety					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Environment, Social Health and Safety	0	1,000	0	0	1,000
Key Service Area 000024 Compliance and Enforcement Services					
227001 Travel inland	0	5,681	0	0	5,681
Total Cost of Compliance and Enforcement Services	0	5,681	0	0	5,681
Key Service Area 140021 Ecosystems Restoration and Protection					
211101 General Staff Salaries	269,400	0	0	0	269,400
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,466	0	0	5,466

# VOTE: 859 Kazo District

221001 Advertising and Public Relations	0	2,400	0	0	2,400
221005 Official Ceremonies and State Functions	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800
221012 Small Office Equipment	0	1,000	0	0	1,000
223005 Electricity	0	280	0	0	280
224003 Agricultural Supplies and Services	0	14,714	0	0	14,714
225202 Environment Impact Assessment for Capital Works	0	4,021	0	0	4,021
227001 Travel inland	0	31,402	0	0	31,402
227004 Fuel, Lubricants and Oils	0	5,179	0	0	5,179
<b>Total Cost of Ecosystems Restoration and Protection</b>	<b>269,400</b>	<b>71,762</b>	<b>0</b>	<b>0</b>	<b>341,162</b>
<b>Key Service Area 140038 Environmental Safeguards</b>					
227001 Travel inland	0	1,000	0	0	1,000
<b>Total Cost of Environmental Safeguards</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>269,400</b>	<b>79,443</b>	<b>0</b>	<b>0</b>	<b>348,843</b>
<b>Programme 10 Sustainable Urbanisation And Housing</b>					
<b>Key Service Area 280002 Physical Planning</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
221020 Litigation and related expenses	0	3,500	0	0	3,500
227001 Travel inland	0	10,797	0	0	10,797
227004 Fuel, Lubricants and Oils	0	500	0	0	500
<b>Total Cost of Physical Planning</b>	<b>0</b>	<b>16,797</b>	<b>0</b>	<b>0</b>	<b>16,797</b>
<b>Total Cost of Sustainable Urbanisation And Housing</b>	<b>0</b>	<b>16,797</b>	<b>0</b>	<b>0</b>	<b>16,797</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	972	0	0	972
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>972</b>	<b>0</b>	<b>0</b>	<b>972</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>972</b>	<b>0</b>	<b>0</b>	<b>972</b>
<b>Total Cost of Natural Resources Management</b>	<b>269,400</b>	<b>97,211</b>	<b>0</b>	<b>0</b>	<b>366,611</b>
<b>Total Cost of Natural Resources</b>	<b>269,400</b>	<b>97,211</b>	<b>0</b>	<b>0</b>	<b>366,611</b>

**VOTE: 859** Kazo District

VOTE: 859 Kazo District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	208,651	224,615
Programme Conditional Grant - Non Wage Recurrent	39,772	0
District Unconditional Grant Non-Wage	4,000	3,797
District Unconditional Grant Wage	128,879	128,879
Locally Raised Revenues	3,000	9,000
Other Transfers from Central Government	33,000	34,000
Programme Conditional Grant - Non Wage Recurrent	0	48,939
Total Revenues Shares	208,651	224,615
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	128,879	128,879
Non Wage	79,772	95,736
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	208,651	224,615

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

Service Area 10 Community Mobilisation					
Approved 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	128,879	0	0	0	128,879
221009 Welfare and Entertainment	0	2,640	0	0	2,640
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400
221012 Small Office Equipment	0	400	0	0	400
222001 Information and Communication Technology Services.	0	2,900	0	0	2,900
223005 Electricity	0	200	0	0	200

VOTE: 859 Kazo District

225204 Monitoring and Supervision of capital work	0	5,017	0	0	5,017
227001 Travel inland	0	67,718	0	0	67,718
227004 Fuel, Lubricants and Oils	0	13,200	0	0	13,200
228002 Maintenance-Transport Equipment	0	1,261	0	0	1,261
<b>Total Cost of Capacity Strengthening</b>	<b>128,879</b>	<b>95,736</b>	<b>0</b>	<b>0</b>	<b>224,615</b>
<b>Total Cost of Human Capital Development</b>	<b>128,879</b>	<b>95,736</b>	<b>0</b>	<b>0</b>	<b>224,615</b>
<b>Total Cost of Community Mobilisation</b>	<b>128,879</b>	<b>95,736</b>	<b>0</b>	<b>0</b>	<b>224,615</b>
<b>Total Cost of Community Based Services</b>	<b>128,879</b>	<b>95,736</b>	<b>0</b>	<b>0</b>	<b>224,615</b>

VOTE: 859 Kazo District

Planning

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	154,316	204,000
District Unconditional Grant Non-Wage	41,000	40,000
District Unconditional Grant Wage	101,616	150,000
Locally Raised Revenues	11,700	14,000
Development Revenues	78,713	121,857
District Discretionary Equalisation Development Grant	78,713	121,857
Total Revenues Shares	233,029	325,857
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	101,616	150,000
Non Wage	52,700	54,000
Development Expenditure		
Domestic Development	78,713	121,857
External Financing	0	0
Total Expenditure	233,029	325,857

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

Service Area 10 Planning and Statistics					
Approved 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	150,000	0	0	0	150,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	1,000	0	1,000
Total for LCIII: Kazo Town Council	County: Kazo				1,000
LCII: Kazo Ward	district	sitting allowances for the nutrition committee	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		1,000
221002 Workshops, Meetings and Seminars	0	14,000	0	0	14,000
221009 Welfare and Entertainment	0	6,100	5,000	0	11,100

# VOTE: 859 Kazo District

<b>Total for LCIII: Kazo Town Council</b>		<b>County: Kazo</b>		<b>5,000</b>	
LCII: Kazo Ward	district	Welfare - General Staff Welfare	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		5,000
221011 Printing, Stationery, Photocopying and Binding		0	800	0	800
221012 Small Office Equipment		0	300	0	300
221017 Membership dues and Subscription fees.		0	1,800	0	1,800
222001 Information and Communication Technology Services.		0	1,600	0	1,600
225203 Appraisal and Feasibility Studies for Capital Works		0	0	14,500	14,500
<b>Total for LCIII: Kazo Town Council</b>		<b>County: Kazo</b>		<b>14,500</b>	
LCII: Kazo Ward	district	Feasibility Studies or Screening of Projects Appraisal	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		14,500
225204 Monitoring and Supervision of capital work		0	0	60,000	60,000
<b>Total for LCIII: Kazo Town Council</b>		<b>County: Kazo</b>		<b>60,000</b>	
LCII: Kazo Ward	district wide	monitoring and supervision of capital works, LLGs, Health facilities and schools assessment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		60,000
227001 Travel inland		0	17,400	25,857	43,257
<b>Total for LCIII: Kazo Town Council</b>		<b>County: Kazo</b>		<b>25,857</b>	
LCII: Kazo Ward	district	Travel Inland - Field Work Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		25,857
227004 Fuel, Lubricants and Oils		0	12,000	9,000	21,000
<b>Total for LCIII: Kazo Town Council</b>		<b>County: Kazo</b>		<b>9,000</b>	
LCII: Kazo Ward	district wide	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		9,000
312229 Other ICT Equipment - Acquisition		0	0	6,500	6,500
<b>Total for LCIII: Kazo Town Council</b>		<b>County: Kazo</b>		<b>6,500</b>	
LCII: Kazo Ward	district	Other ICT Equipment - Purchase	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		6,500
<b>Total Cost of Planning and Budgeting services</b>		<b>150,000</b>	<b>54,000</b>	<b>121,857</b>	<b>0</b>
<b>Total Cost of Development Plan Implementation</b>		<b>150,000</b>	<b>54,000</b>	<b>121,857</b>	<b>0</b>
<b>Total Cost of Planning and Statistics</b>		<b>150,000</b>	<b>54,000</b>	<b>121,857</b>	<b>0</b>
<b>Total Cost of Planning</b>		<b>150,000</b>	<b>54,000</b>	<b>121,857</b>	<b>0</b>

VOTE: 859 Kazo District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	84,000	113,021
District Unconditional Grant Non-Wage	18,000	43,021
District Unconditional Grant Wage	54,000	54,000
Locally Raised Revenues	12,000	16,000
Total Revenues Shares	84,000	113,021
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	54,000	54,000
Non Wage	30,000	59,021
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	84,000	113,021

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	54,000	0	0	0	54,000
221008 Information and Communication Technology Supplies.	0	4,500	0	0	4,500
221011 Printing, Stationery, Photocopying and Binding	0	905	0	0	905
221017 Membership dues and Subscription fees.	0	750	0	0	750
227001 Travel inland	0	29,566	0	0	29,566
227004 Fuel, Lubricants and Oils	0	9,300	0	0	9,300
263402 Transfer to Other Government Units	0	14,000	0	0	14,000
Total for LCIII: Kazo Town Council	County: Kazo				14,000



VOTE: 859 Kazo District

LCII: Kazo Ward	KAZO, BUREMBA TCS	TRANSFERS TO TOWN COUNCILS AUDIT GRANT	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit	14,000
Total Cost of Audit and Risk Management	54,000	59,021	0	0
Total Cost of Governance And Security	54,000	59,021	0	0
Total Cost of Compliance	54,000	59,021	0	0
Total Cost of Internal Audit	54,000	59,021	0	0

VOTE: 859 Kazo District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	87,359	125,590
Programme Conditional Grant - Non Wage Recurrent	12,118	41,950
District Unconditional Grant Non-Wage	4,000	3,797
District Unconditional Grant Wage	62,923	62,923
Locally Raised Revenues	4,000	6,124
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	93,836	125,590
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	62,923	62,923
Non Wage	24,436	62,667
Development Expenditure		
Domestic Development	6,477	0
External Financing	0	0
Total Expenditure	93,836	125,590

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

Service Area 10 Commercial Services					
Approved 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					
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
227001 Travel inland	0	7,795	0	0	7,795
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					

VOTE: 859 Kazo District

211101 General Staff Salaries	62,923	0	0	0	62,923
221002 Workshops, Meetings and Seminars	0	4,800	0	0	4,800
227001 Travel inland	0	35,071	0	0	35,071
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
<b>Total Cost of Trade Development</b>	<b>62,923</b>	<b>51,871</b>	<b>0</b>	<b>0</b>	<b>114,794</b>
<b>Total Cost of Private Sector Development</b>	<b>62,923</b>	<b>51,871</b>	<b>0</b>	<b>0</b>	<b>114,794</b>
<b>Total Cost of Commercial Services</b>	<b>62,923</b>	<b>62,667</b>	<b>0</b>	<b>0</b>	<b>125,590</b>
<b>Total Cost of Trade, Industry and Local Development</b>	<b>62,923</b>	<b>62,667</b>	<b>0</b>	<b>0</b>	<b>125,590</b>