VOTE: 933 Wakiso District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	2024/25 Approved Budget	2025/26 Approved Budget
Locally Raised Revenues	**19,346,561**	**22,363,647**
o/w Higher Local Government	3,503,451	3,786,352
o/w Lower Local Government	15,843,110	18,577,295
Discretionary Government Transfers	**12,794,544**	**13,362,626**
o/w Higher Local Government	9,470,035	9,817,275
o/w Lower Local Government	3,324,509	3,545,351
Conditional Government Transfers	**77,735,434**	**79,766,601**
o/w Higher Local Government	77,735,434	79,766,601
o/w Lower Local Government	0	0
Other Government Transfers	**39,318,333**	**206,485,770**
o/w Higher Local Government	39,318,333	206,485,770
o/w Lower Local Government	0	0
External Financing	**0**	**0**
o/w Higher Local Government	0	0
o/w Lower Local Government	0	0
Grand Total	**149,194,872**	**321,978,644**
o/w Higher Local Government	130,027,253	299,855,998
o/w Lower Local Government	19,167,619	22,122,646

VOTE: 933 Wakiso District

A2:Revenue Performance, Plans and Projections by Source

Uganda Shillings Thousands	2024/25 Approved Budget	2025/26 Approved Budget
Locally Raised Revenues	**19,346,561**	**22,363,647**
Advertisements/Bill Boards	221,837	269,240
Agency Fees	60,000	80,000
Animal and Crop Husbandry related Levies	124,780	123,720
Business licenses	4,028,582	4,972,459
Environmental Levies	129,800	136,160
Inspection Fees	4,428,330	5,286,715
Land Fees	350,000	350,000
Local Hotel Tax	149,152	166,788
Local Services Tax-Payable By Individuals	2,734,679	3,166,119
Market /Gate Charges	325,648	338,110
Miscellaneous receipts/income	20,050	12,100
Other fees e.g. street parking fees	903,998	672,690
Other fines and Penalties – private	23,100	16,585
Other licenses	127,832	130,230
Other permits	11,935	289,200
Other Royalties	12,000	2,000
Property related Duties/Fees	4,932,414	5,559,333
Registration fees for Documents and Businesses	126,305	89,650
Rent & Rates - Non-Produced Assets – from Gov't units	125,840	212,480
Vehicle Parking Fees	228,060	246,170
Work Permits	282,221	243,900
Discretionary Government Transfers	**12,794,544**	**13,362,626**
District Discretionary Equalisation Development Grant	936,802	1,456,791
District Unconditional Grant Non-Wage	1,514,086	1,740,344
District Unconditional Grant Wage	7,684,272	7,517,223
Urban Discretionary Equalisation Development Grant	607,991	782,320
Urban Unconditional Non-Wage	2,051,394	1,865,947
Conditional Government Transfers	**77,735,434**	**79,766,601**
Programme Conditional Grant - Non Wage Recurrent	18,483,946	22,226,049
Programme Conditional Grant - Development	10,627,482	6,287,434
Programme Conditional Grant - Wage Recurrent	47,737,190	48,388,304
Support Services Conditional Grant - Non Wage Recurrent	350,000	350,000
Transitional Conditional Grant - Development	536,815	2,514,815

VOTE: 933 Wakiso District

Uganda Shillings Thousands	2024/25 Approved Budget	2025/26 Approved Budget
Other Government Transfers	**39,318,333**	**206,485,770**
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	0	230,000
Greater Kampala Metropolitan Area Project	34,025,961	201,145,853
Micro Projects under Luwero Rwenzori Development Programme	164,621	0
Support to PLE (UNEB)	267,840	250,000
Uganda Road Fund (URF)	4,859,912	4,859,916
External Financing	**0**	**0**
N / A		
Total Revenues Shares	**149,194,872**	**321,978,644**

VOTE: 933 Wakiso District

A3: Summary of Programme Allocations For FY 2025/26

Uganda Shillings Thousands	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	**2,575,901**	**300,000**	**230,000**	**0**	**3,105,901**
o/w: Wage:	1,133,093	0	0	0	1,133,093
Non-Wage Recurrent:	739,581	0	230,000	0	969,581
Development:	703,227	300,000	0	0	1,003,227
Tourism Development	**10,795**	**4,000**	**80,000**	**0**	**94,795**
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,795	4,000	80,000	0	94,795
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	**1,368,881**	**141,712**	**1,043,962**	**0**	**2,554,555**
o/w: Wage:	729,133	0	0	0	729,133
Non-Wage Recurrent:	579,668	141,712	1,043,962	0	1,765,342
Development:	60,079	0	0	0	60,079
Private Sector Development	**161,944**	**46,000**	**120,700**	**0**	**328,644**
o/w: Wage:	35,785	0	0	0	35,785
Non-Wage Recurrent:	126,159	46,000	120,700	0	292,859
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	**4,149,677**	**258,700**	**202,858,039**	**0**	**207,266,416**
o/w: Wage:	444,677	0	0	0	444,677
Non-Wage Recurrent:	1,000,000	258,700	4,955,021	0	6,213,721
Development:	2,705,000	0	197,903,019	0	200,608,019
Sustainable Urbanisation And Housing	**0**	**56,000**	**400,209**	**0**	**456,209**
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	56,000	400,209	0	456,209
Development:	0	0	0	0	0
Human Capital Development	**63,525,591**	**280,186**	**526,990**	**0**	**64,332,767**
o/w: Wage:	48,020,353	0	0	0	48,020,353
Non-Wage Recurrent:	9,696,296	280,186	526,990	0	10,503,472
Development:	5,808,943	0	0	0	5,808,943
Public Sector Transformation	**15,462,127**	**172,139**	**242,393**	**0**	**15,876,660**

VOTE: 933 Wakiso District

Uganda Shillings Thousands	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	4,927,454	0	0	0	4,927,454
Non-Wage Recurrent:	10,519,422	172,139	242,393	0	10,933,954
Development:	15,252	0	0	0	15,252
Governance And Security	**4,202,783**	**19,056,959**	**320,848**	**0**	**23,580,590**
o/w: Wage:	115,432	0	0	0	115,432
Non-Wage Recurrent:	2,680,200	19,056,959	320,848	0	22,058,007
Development:	1,407,151	0	0	0	1,407,151
Regional Balanced Development	**948,507**	**1,651,380**	**433,214**	**0**	**3,033,101**
o/w: Wage:	198,775	0	0	0	198,775
Non-Wage Recurrent:	651,561	1,651,380	230,604	0	2,533,545
Development:	98,171	0	202,610	0	300,781
Development Plan Implementation	**723,021**	**396,571**	**229,415**	**0**	**1,349,007**
o/w: Wage:	300,826	0	0	0	300,826
Non-Wage Recurrent:	178,657	196,571	229,415	0	604,643
Development:	243,538	200,000	0	0	443,538
Grand Total	**93,129,227**	**22,363,647**	**206,485,770**	**0**	**321,978,644**
Grand Total Wage	55,905,527	0	0	0	**55,905,527**
Grand Total Non-Wage Recurrent	26,182,340	21,863,647	8,380,141	0	**56,426,127**
Grand Total Development	11,041,360	500,000	198,105,629	0	**209,646,989**

VOTE: 933 Wakiso District

A4: Summary of Department Allocations for FY 2025/26

Uganda Shillings Thousands	2024/25 Approved Budget	2025/26 Approved Budget
Administration	**34,114,796**	**39,184,095**
o/w Higher Local Government	14,947,178	17,061,449
o/w Lower Local Government	19,167,619	22,122,646
Finance	**1,122,053**	**1,237,097**
o/w Higher Local Government	1,122,053	1,237,097
o/w Lower Local Government	0	0
Statutory bodies	**2,449,422**	**2,500,796**
o/w Higher Local Government	2,449,422	2,500,796
o/w Lower Local Government	0	0
Production and Marketing	**5,575,609**	**3,105,901**
o/w Higher Local Government	5,575,609	3,105,901
o/w Lower Local Government	0	0
Health	**18,168,242**	**16,056,279**
o/w Higher Local Government	18,168,242	16,056,279
o/w Lower Local Government	0	0
Education	**44,584,368**	**46,479,017**
o/w Higher Local Government	44,584,368	46,479,017
o/w Lower Local Government	0	0
Roads and Engineering	**37,873,258**	**207,274,416**
o/w Higher Local Government	37,873,258	207,274,416
o/w Lower Local Government	0	0
Water	**1,824,810**	**1,441,453**
o/w Higher Local Government	1,824,810	1,441,453
o/w Lower Local Government	0	0
Natural Resources	**1,876,708**	**2,551,511**
o/w Higher Local Government	1,876,708	2,551,511
o/w Lower Local Government	0	0
Community Based Services	**644,577**	**792,242**
o/w Higher Local Government	644,577	792,242
o/w Lower Local Government	0	0
Planning	**452,627**	**672,414**
o/w Higher Local Government	452,627	672,414
o/w Lower Local Government	0	0
Internal Audit	**192,221**	**259,985**

VOTE: 933 Wakiso District

Uganda Shillings Thousands	2024/25 Approved Budget	2025/26 Approved Budget
o/w Higher Local Government	192,221	259,985
o/w Lower Local Government	0	0
Trade, Industry and Local Development	**316,179**	**423,439**
o/w Higher Local Government	316,179	423,439
o/w Lower Local Government	0	0
Grand Total	**149,194,872**	**321,978,644**
o/w Higher Local Government	**130,027,253**	**299,855,998**
o/w: Wage:	55,421,462	55,905,527
Non-Wage Recurrent:	31,114,149	35,515,633
Domestic Devt:	43,491,642	208,434,838
External Financing:	0	0
o/w Lower Local Government	**19,167,619**	**22,122,646**
o/w: Wage:	0	0
Non-Wage Recurrent:	18,299,362	20,910,495
Domestic Devt:	868,257	1,212,151
External Financing:	0	0

VOTE: 933 Wakiso 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	32,335,411	37,661,163
District Unconditional Grant Non-Wage	256,286	256,286
District Unconditional Grant Wage	5,085,644	4,907,215
Locally Raised Revenues	457,328	507,328
Other Transfers from Central Government	698,261	626,289
Multi-Sectoral Transfers to LLGs_NonWage	18,299,362	20,910,495
Programme Conditional Grant - Non Wage Recurrent	7,538,529	10,453,549
Development Revenues	1,779,385	1,522,932
District Discretionary Equalisation Development Grant	113,128	108,171
Other Transfers from Central Government	798,000	202,610
Multi-Sectoral Transfers to LLGs_Gou	868,257	1,212,151
Total Revenues Shares	**34,114,796**	**39,184,095**
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	5,085,644	4,907,215
Non Wage	27,249,767	32,753,948
Development Expenditure		
Domestic Development	1,779,385	1,522,932
External Financing	0	0
Total Expenditure	**34,114,796**	**39,184,095**

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 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221008 Information and Communication Technology Supplies.	0	30,000	0	0	30,000

VOTE: 933 Wakiso District

Total Cost of Facilities Management	**0**	**30,000**	**0**	**0**	**30,000**
Key Service Area 000006 Planning and Budgeting services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	0	0	15,000
Total Cost of Planning and Budgeting services	**0**	**15,000**	**0**	**0**	**15,000**
Key Service Area 000007 Procurement and Disposal Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	0	0	20,000
221001 Advertising and Public Relations	0	42,000	0	0	42,000
221002 Workshops, Meetings and Seminars	0	86,424	0	0	86,424
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	11,500	0	0	11,500
227001 Travel inland	0	38,864	0	0	38,864
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
Total Cost of Procurement and Disposal Services	**0**	**210,788**	**0**	**0**	**210,788**
Key Service Area 000008 Records Management					
221009 Welfare and Entertainment	0	2,232	0	0	2,232
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000
Total Cost of Records Management	**0**	**25,232**	**0**	**0**	**25,232**
Key Service Area 000011 Communication and Public Relations					
221001 Advertising and Public Relations	0	106,983	0	0	106,983
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
225101 Consultancy Services	0	24,218	0	0	24,218
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
Total Cost of Communication and Public Relations	**0**	**156,201**	**0**	**0**	**156,201**
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries	4,907,215	0	0	0	4,907,215
273104 Pension	0	5,886,418	0	0	5,886,418
273105 Gratuity	0	4,567,131	0	0	4,567,131

VOTE: 933 Wakiso District

Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity		**4,907,215**	**10,453,549**	**0**	**0**	**15,360,764**
Total Cost of Public Sector Transformation		**4,907,215**	**10,890,770**	**0**	**0**	**15,797,985**
Programme 16 Governance And Security						
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	77,912	0	0	77,912
211107 Boards, Committees and Council Allowances		0	10,000	0	0	10,000
221002 Workshops, Meetings and Seminars		0	265,357	0	0	265,357
221003 Staff Training		0	4,000	0	0	4,000
221005 Official Ceremonies and State Functions		0	60,000	0	0	60,000
221009 Welfare and Entertainment		0	14,000	0	0	14,000
221010 Special Meals and Drinks		0	17,000	0	0	17,000
221011 Printing, Stationery, Photocopying and Binding		0	8,000	0	0	8,000
221012 Small Office Equipment		0	4,000	0	0	4,000
221017 Membership dues and Subscription fees.		0	6,000	0	0	6,000
222001 Information and Communication Technology Services.		0	2,000	0	0	2,000
222002 Postage and Courier		0	4,000	0	0	4,000
223005 Electricity		0	6,520	0	0	6,520
223006 Water		0	10,000	0	0	10,000
225101 Consultancy Services		0	20,000	0	0	20,000
225204 Monitoring and Supervision of capital work		0	19,000	0	0	19,000
227001 Travel inland		0	78,500	0	0	78,500
227004 Fuel, Lubricants and Oils		0	82,800	0	0	82,800
228001 Maintenance-Buildings and Structures		0	60,000	10,000	0	70,000
Total for LCIII: Wakiso Town Council		**County: BUSIRO**				**10,000**
LCII: Mpunga Ward	Maintenance of admin block	Building and Facility Maintenance - Assorted Materials	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,000
228002 Maintenance-Transport Equipment		0	22,000	0	0	22,000
Total Cost of Administrative and Support Services		**0**	**771,089**	**10,000**	**0**	**781,089**
Total Cost of Governance And Security		**0**	**771,089**	**10,000**	**0**	**781,089**
Programme 17 Regional Balanced Development						

VOTE: 933 Wakiso District

Key Service Area 000005 Human Resource Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	20,054	12,000	0	32,054
Total for LCIII: Wakiso Town Council		**County: BUSIRO**				**12,000**
LCII: Mpunga Ward	Performance improvement plan engagement	Performance improvement plan engagement	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			12,000
221002 Workshops, Meetings and Seminars		0	96,314	66,170	0	162,484
Total for LCIII: Wakiso Town Council		**County: BUSIRO**				**66,170**
LCII: Mpunga Ward	HR unit	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			66,170
221003 Staff Training		0	41,171	12,001	0	53,172
Total for LCIII: Wakiso Town Council		**County: BUSIRO**				**12,001**
LCII: Mpunga Ward	Mentoring HODs and LLGs	Staff Training - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			12,001
225101 Consultancy Services		0	0	8,000	0	8,000
Total for LCIII: Wakiso Town Council		**County: BUSIRO**				**8,000**
LCII: Mpunga Ward	Succession plan prepared	Consultancy - Strategic Planning Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			8,000
227001 Travel inland		0	6,055	0	0	6,055
227004 Fuel, Lubricants and Oils		0	8,000	0	0	8,000
273102 Incapacity, death benefits and funeral expenses		0	10,000	0	0	10,000
312139 Other Structures - Acquisition		0	0	60,546	0	60,546
Total for LCIII: Wakiso Town Council		**County: BUSIRO**				**60,546**
LCII: Mpunga Ward	2 Container	Other Structures - Construction Works	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			60,546
312221 Light ICT hardware - Acquisition		0	0	110,893	0	110,893
Total for LCIII: Wakiso Town Council		**County: BUSIRO**				**110,893**
LCII: Mpunga Ward	Council chambers	Light ICT Hardware - Computer Accessories	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			110,893
312235 Furniture and Fittings - Acquisition		0	0	31,171	0	31,171
Total for LCIII: Wakiso Town Council		**County: BUSIRO**				**31,171**
LCII: Mpunga Ward	HR unit	Furniture and Fixtures - Assorted Furniture	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			31,171
Total Cost of Human Resource Management		**0**	**181,594**	**300,781**	**0**	**482,375**
Total Cost of Regional Balanced Development		**0**	**181,594**	**300,781**	**0**	**482,375**

VOTE: 933 Wakiso District

Total Cost of Administration and Management	**4,907,215**	**11,843,453**	**310,781**	**0**	**17,061,449**
Total Cost of Administration	**4,907,215**	**11,843,453**	**310,781**	**0**	**17,061,449**

Subcounty / Town Council / Division: 236998 Masulita 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**
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	83,562	0	0	83,562
227001 Travel inland	0	0	31,328	0	31,328
227004 Fuel, Lubricants and Oils	0	101,770	0	0	101,770
Total Cost of Administrative and Support Services	**0**	**185,332**	**31,328**	**0**	**216,660**
Total Cost of Governance And Security	**0**	**185,332**	**31,328**	**0**	**216,660**
Total Cost of Administration and Management	**0**	**185,332**	**31,328**	**0**	**216,660**
Total Cost of 236998 Masulita Town Council	**0**	**185,332**	**31,328**	**0**	**216,660**

Subcounty / Town Council / Division: 236999 Kakiri 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**
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	106,868	0	0	106,868
227001 Travel inland	0	0	41,797	0	41,797
227004 Fuel, Lubricants and Oils	0	628,041	0	0	628,041
Total Cost of Administrative and Support Services	**0**	**734,909**	**41,797**	**0**	**776,706**
Total Cost of Governance And Security	**0**	**734,909**	**41,797**	**0**	**776,706**
Total Cost of Administration and Management	**0**	**734,909**	**41,797**	**0**	**776,706**
Total Cost of 236999 Kakiri Town Council	**0**	**734,909**	**41,797**	**0**	**776,706**

Subcounty / Town Council / Division: 237000 Wakiso Subcounty

Service Area 10 Administration and Management

Ushs Thousands	**Approved Budget Estimates for FY 2025/26**

VOTE: 933 Wakiso District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	139,700	0	0	139,700
211107 Boards, Committees and Council Allowances	0	104,620	0	0	104,620
221002 Workshops, Meetings and Seminars	0	77,672	0	0	77,672
221003 Staff Training	0	46,000	0	0	46,000
221005 Official Ceremonies and State Functions	0	42,017	0	0	42,017
221008 Information and Communication Technology Supplies.	0	46,980	0	0	46,980
221009 Welfare and Entertainment	0	48,210	0	0	48,210
221010 Special Meals and Drinks	0	17,600	0	0	17,600
221011 Printing, Stationery, Photocopying and Binding	0	22,280	0	0	22,280
221012 Small Office Equipment	0	28,100	0	0	28,100
221015 Financial and related losses	0	9,600	0	0	9,600
221017 Membership dues and Subscription fees.	0	15,211	0	0	15,211
223005 Electricity	0	2,400	0	0	2,400
223006 Water	0	2,400	0	0	2,400
227001 Travel inland	0	2,035,463	227,367	0	2,262,830
273102 Incapacity, death benefits and funeral expenses	0	7,000	0	0	7,000
Total Cost of Administrative and Support Services	**0**	**2,645,253**	**227,367**	**0**	**2,872,620**
Total Cost of Governance And Security	**0**	**2,645,253**	**227,367**	**0**	**2,872,620**
Total Cost of Administration and Management	**0**	**2,645,253**	**227,367**	**0**	**2,872,620**
Total Cost of 237000 Wakiso Subcounty	**0**	**2,645,253**	**227,367**	**0**	**2,872,620**

Subcounty / Town Council / Division: 237002 Wakiso 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**
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	166,732	0	0	166,732
227001 Travel inland	0	0	68,689	0	68,689
227004 Fuel, Lubricants and Oils	0	1,471,565	0	0	1,471,565
Total Cost of Administrative and Support Services	**0**	**1,638,297**	**68,689**	**0**	**1,706,986**
Total Cost of Governance And Security	**0**	**1,638,297**	**68,689**	**0**	**1,706,986**

VOTE: 933 Wakiso District

Total Cost of Administration and Management	**0**	**1,638,297**	**68,689**	**0**	**1,706,986**
Total Cost of 237002 Wakiso Town Council	**0**	**1,638,297**	**68,689**	**0**	**1,706,986**

Subcounty / Town Council / Division: 237003 Kakiri 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**
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	65,442	0	0	65,442
227001 Travel inland	0	0	59,384	0	59,384
227004 Fuel, Lubricants and Oils	0	310,469	0	0	310,469
Total Cost of Administrative and Support Services	**0**	**375,911**	**59,384**	**0**	**435,295**
Total Cost of Governance And Security	**0**	**375,911**	**59,384**	**0**	**435,295**
Total Cost of Administration and Management	**0**	**375,911**	**59,384**	**0**	**435,295**
Total Cost of 237003 Kakiri Subcounty	**0**	**375,911**	**59,384**	**0**	**435,295**

Subcounty / Town Council / Division: 237004 Kasanje 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**
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	116,122	0	0	116,122
227001 Travel inland	0	0	45,954	0	45,954
227004 Fuel, Lubricants and Oils	0	280,000	0	0	280,000
Total Cost of Administrative and Support Services	**0**	**396,122**	**45,954**	**0**	**442,076**
Total Cost of Governance And Security	**0**	**396,122**	**45,954**	**0**	**442,076**
Total Cost of Administration and Management	**0**	**396,122**	**45,954**	**0**	**442,076**
Total Cost of 237004 Kasanje Town Council	**0**	**396,122**	**45,954**	**0**	**442,076**

Subcounty / Town Council / Division: 237005 Mende 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**
Programme 16 Governance And Security					

VOTE: 933 Wakiso District

Key Service Area 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	23,000	0	0	23,000
221009 Welfare and Entertainment	0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	42,000	0	0	42,000
225204 Monitoring and Supervision of capital work	0	33,000	0	0	33,000
227001 Travel inland	0	243,109	52,908	0	296,018
227004 Fuel, Lubricants and Oils	0	65,800	0	0	65,800
Total Cost of Administrative and Support Services	**0**	**418,909**	**52,908**	**0**	**471,818**
Total Cost of Governance And Security	**0**	**418,909**	**52,908**	**0**	**471,818**
Total Cost of Administration and Management	**0**	**418,909**	**52,908**	**0**	**471,818**
Total Cost of 237005 Mende Subcounty	**0**	**418,909**	**52,908**	**0**	**471,818**

Subcounty / Town Council / Division: 237006 Namayumba 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**
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	32,145	0	0	32,145
221011 Printing, Stationery, Photocopying and Binding	0	5,661	0	0	5,661
227001 Travel inland	0	0	32,145	0	32,145
227004 Fuel, Lubricants and Oils	0	57,225	0	0	57,225
Total Cost of Administrative and Support Services	**0**	**95,031**	**32,145**	**0**	**127,175**
Total Cost of Governance And Security	**0**	**95,031**	**32,145**	**0**	**127,175**
Total Cost of Administration and Management	**0**	**95,031**	**32,145**	**0**	**127,175**
Total Cost of 237006 Namayumba Subcounty	**0**	**95,031**	**32,145**	**0**	**127,175**

Subcounty / Town Council / Division: 237007 Namayumba 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**
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	95,672	0	0	95,672
227001 Travel inland	0	0	36,768	0	36,768
227004 Fuel, Lubricants and Oils	0	276,000	0	0	276,000

VOTE: 933 Wakiso District

Total Cost of Administrative and Support Services	**0**	**371,672**	**36,768**	**0**	**408,440**
Total Cost of Governance And Security	**0**	**371,672**	**36,768**	**0**	**408,440**
Total Cost of Administration and Management	**0**	**371,672**	**36,768**	**0**	**408,440**
Total Cost of 237007 Namayumba Town Council	**0**	**371,672**	**36,768**	**0**	**408,440**

Subcounty / Town Council / Division: 237008 Masulita 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**
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	35,471	0	0	35,471
227001 Travel inland	0	0	29,843	0	29,843
227004 Fuel, Lubricants and Oils	0	102,191	0	0	102,191
Total Cost of Administrative and Support Services	**0**	**137,661**	**29,843**	**0**	**167,505**
Total Cost of Governance And Security	**0**	**137,661**	**29,843**	**0**	**167,505**
Total Cost of Administration and Management	**0**	**137,661**	**29,843**	**0**	**167,505**
Total Cost of 237008 Masulita Subcounty	**0**	**137,661**	**29,843**	**0**	**167,505**

Subcounty / Town Council / Division: 237009 Kyengera 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**
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	419,214	0	0	419,214
227001 Travel inland	0	0	182,106	0	182,106
227004 Fuel, Lubricants and Oils	0	3,505,005	0	0	3,505,005
Total Cost of Administrative and Support Services	**0**	**3,924,218**	**182,106**	**0**	**4,106,324**
Total Cost of Governance And Security	**0**	**3,924,218**	**182,106**	**0**	**4,106,324**
Total Cost of Administration and Management	**0**	**3,924,218**	**182,106**	**0**	**4,106,324**
Total Cost of 237009 Kyengera Town Council	**0**	**3,924,218**	**182,106**	**0**	**4,106,324**

Subcounty / Town Council / Division: 237010 Kajjansi Town Council

Service Area 10 Administration and Management

Ushs Thousands	**Approved Budget Estimates for FY 2025/26**

VOTE: 933 Wakiso District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	240,078	0	0	240,078
227001 Travel inland	0	0	101,636	0	101,636
227004 Fuel, Lubricants and Oils	0	3,462,652	0	0	3,462,652
Total Cost of Administrative and Support Services	**0**	**3,702,730**	**101,636**	**0**	**3,804,366**
Total Cost of Governance And Security	**0**	**3,702,730**	**101,636**	**0**	**3,804,366**
Total Cost of Administration and Management	**0**	**3,702,730**	**101,636**	**0**	**3,804,366**
Total Cost of 237010 Kajjansi Town Council	**0**	**3,702,730**	**101,636**	**0**	**3,804,366**

Subcounty / Town Council / Division: 237011 Kasangati 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**
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	380,828	0	0	380,828
227001 Travel inland	0	0	164,862	0	164,862
227004 Fuel, Lubricants and Oils	0	3,087,180	0	0	3,087,180
Total Cost of Administrative and Support Services	**0**	**3,468,008**	**164,862**	**0**	**3,632,870**
Total Cost of Governance And Security	**0**	**3,468,008**	**164,862**	**0**	**3,632,870**
Total Cost of Administration and Management	**0**	**3,468,008**	**164,862**	**0**	**3,632,870**
Total Cost of 237011 Kasangati Town Council	**0**	**3,468,008**	**164,862**	**0**	**3,632,870**

Subcounty / Town Council / Division: 237012 Katabi 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**
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	256,872	0	0	256,872
227001 Travel inland	0	0	109,180	0	109,180
227004 Fuel, Lubricants and Oils	0	2,472,600	0	0	2,472,600
Total Cost of Administrative and Support Services	**0**	**2,729,472**	**109,180**	**0**	**2,838,652**
Total Cost of Governance And Security	**0**	**2,729,472**	**109,180**	**0**	**2,838,652**

VOTE: 933 Wakiso District

Total Cost of Administration and Management	**0**	**2,729,472**	**109,180**	**0**	**2,838,652**
Total Cost of 237012 Katabi Town Council	**0**	**2,729,472**	**109,180**	**0**	**2,838,652**

Subcounty / Town Council / Division: 237013 Bussi 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**
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	33,787	0	0	33,787
227001 Travel inland	0	0	28,184	0	28,184
227004 Fuel, Lubricants and Oils	0	53,181	0	0	53,181
Total Cost of Administrative and Support Services	**0**	**86,969**	**28,184**	**0**	**115,153**
Total Cost of Governance And Security	**0**	**86,969**	**28,184**	**0**	**115,153**
Total Cost of Administration and Management	**0**	**86,969**	**28,184**	**0**	**115,153**
Total Cost of 237013 Bussi Subcounty	**0**	**86,969**	**28,184**	**0**	**115,153**

VOTE: 933 Wakiso District

Finance

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	1,042,053	1,037,097
District Unconditional Grant Non-Wage	115,440	167,458
District Unconditional Grant Wage	138,328	192,831
Locally Raised Revenues	663,285	535,186
Other Transfers from Central Government	125,000	141,622
Development Revenues	80,000	200,000
Locally Raised Revenues	80,000	200,000
Total Revenues Shares	**1,122,053**	**1,237,097**
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	138,328	192,831
Non Wage	903,725	844,266
Development Expenditure		
Domestic Development	80,000	200,000
External Financing	0	0
Total Expenditure	**1,122,053**	**1,237,097**

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				
Ushs Thousands					
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221001 Advertising and Public Relations	0	1,030	0	0	1,030
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
Total Cost of HIV/AIDS Mainstreaming	**0**	**5,030**	**0**	**0**	**5,030**
Total Cost of Human Capital Development	**0**	**5,030**	**0**	**0**	**5,030**
Programme 16 Governance And Security					
Key Service Area 000061 Management of Government Accounts					
227001 Travel inland	0	36,273	0	0	36,273

VOTE: 933 Wakiso District

227004 Fuel, Lubricants and Oils		0	18,000	0	0	18,000
228002 Maintenance-Transport Equipment		0	6,000	0	0	6,000
Total Cost of Management of Government Accounts		**0**	**60,273**	**0**	**0**	**60,273**
Total Cost of Governance And Security		**0**	**60,273**	**0**	**0**	**60,273**
Programme 17 Regional Balanced Development						
Key Service Area 560080 Local Revenue Collection						
221006 Commissions and related charges		0	261,556	0	0	261,556
221011 Printing, Stationery, Photocopying and Binding		0	22,717	0	0	22,717
225101 Consultancy Services		0	56,489	0	0	56,489
227001 Travel inland		0	144,439	0	0	144,439
228002 Maintenance-Transport Equipment		0	10,000	0	0	10,000
Total Cost of Local Revenue Collection		**0**	**495,201**	**0**	**0**	**495,201**
Total Cost of Regional Balanced Development		**0**	**495,201**	**0**	**0**	**495,201**
Programme 18 Development Plan Implementation						
Key Service Area 000004 Finance and Accounting						
211101 General Staff Salaries		192,831	0	0	0	192,831
221001 Advertising and Public Relations		0	35,000	5,000	0	40,000
Total for LCIII: Wakiso Town Council		**County: BUSIRO**				**5,000**
LCII: Mpunga Ward	ADVERTS	Billboards - Adverts	Source: Locally Raised Revenues			5,000
221002 Workshops, Meetings and Seminars		0	24,518	0	0	24,518
221007 Books, Periodicals & Newspapers		0	1,500	0	0	1,500
221017 Membership dues and Subscription fees.		0	2,000	0	0	2,000
221020 Litigation and related expenses		0	60,000	0	0	60,000
222001 Information and Communication Technology Services.		0	8,500	0	0	8,500
223002 Property Rates		0	21,679	0	0	21,679
223005 Electricity		0	8,000	0	0	8,000
227001 Travel inland		0	73,565	0	0	73,565
312231 Office Equipment - Acquisition		0	0	20,000	0	20,000
Total for LCIII: Wakiso Town Council		**County: BUSIRO**				**20,000**
LCII: Mpunga Ward	CONTAINER	Office Equipment and Supplies - Assorted Equipment	Source: Locally Raised Revenues			20,000
Total Cost of Finance and Accounting		**192,831**	**234,762**	**25,000**	**0**	**452,593**

VOTE: 933 Wakiso District

Key Service Area 000006 Planning and Budgeting services						
221002 Workshops, Meetings and Seminars		0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding		0	24,000	0	0	24,000
227001 Travel inland		0	15,000	0	0	15,000
312219 Other Transport equipment - Acquisition		0	0	175,000	0	175,000
Total for LCIII: Wakiso Town Council		**County: BUSIRO**				**175,000**
LCII: Mpunga Ward	WAKISO DISTRICT FINANCE DEPT	Other Transport Equipment - Others	Source: Locally Raised Revenues			175,000
Total Cost of Planning and Budgeting services		**0**	**49,000**	**175,000**	**0**	**224,000**
Total Cost of Development Plan Implementation		**192,831**	**283,762**	**200,000**	**0**	**676,593**
Total Cost of Financial Management and Accountability (LG)		**192,831**	**844,266**	**200,000**	**0**	**1,237,097**
Total Cost of Finance		**192,831**	**844,266**	**200,000**	**0**	**1,237,097**

VOTE: 933 Wakiso 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	2,364,171	2,300,545
District Unconditional Grant Non-Wage	632,642	669,488
District Unconditional Grant Wage	275,843	284,371
Locally Raised Revenues	1,325,686	1,346,686
Other Transfers from Central Government	130,000	0
Development Revenues	85,252	200,252
District Discretionary Equalisation Development Grant	85,252	200,252
Total Revenues Shares	**2,449,422**	**2,500,796**
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	275,843	284,371
Non Wage	2,088,328	2,016,174
Development Expenditure		
Domestic Development	85,252	200,252
External Financing	0	0
Total Expenditure	**2,449,422**	**2,500,796**

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					
221009 Welfare and Entertainment	0	9,000	0	0	9,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
Total Cost of Land Management	**0**	**10,000**	**0**	**0**	**10,000**
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	**0**	**10,000**	**0**	**0**	**10,000**
Programme 14 Public Sector Transformation					
Key Service Area 000007 Procurement and Disposal Services					
221009 Welfare and Entertainment	0	4,400	0	0	4,400

VOTE: 933 Wakiso District

221011 Printing, Stationery, Photocopying and Binding			0	784	0	0	784
Total Cost of Procurement and Disposal Services			**0**	**5,184**	**0**	**0**	**5,184**
Key Service Area 000049 Recruitment services							
211101 General Staff Salaries			20,239	0	0	0	20,239
211107 Boards, Committees and Council Allowances			0	16,543	0	0	16,543
221001 Advertising and Public Relations			0	1,800	0	0	1,800
221007 Books, Periodicals & Newspapers			0	728	0	0	728
221008 Information and Communication Technology Supplies.			0	300	0	0	300
221017 Membership dues and Subscription fees.			0	400	0	0	400
222001 Information and Communication Technology Services.			0	228	0	0	228
227001 Travel inland			0	2,001	15,252	0	17,253
Total for LCIII: Wakiso Town Council		**County: BUSIRO**					**15,252**
LCII: Mpunga Ward	DCS	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds				15,252
227004 Fuel, Lubricants and Oils			0	16,000	0	0	16,000
Total Cost of Recruitment services			**20,239**	**38,000**	**15,252**	**0**	**73,491**
Total Cost of Public Sector Transformation			**20,239**	**43,184**	**15,252**	**0**	**78,675**
Programme 16 Governance And Security							
Key Service Area 000014 Administrative and Support Services							
211101 General Staff Salaries			65,357	0	0	0	65,357
212102 Medical expenses (Employees)			0	5,000	0	0	5,000
221001 Advertising and Public Relations			0	15,000	0	0	15,000
221009 Welfare and Entertainment			0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding			0	20,000	0	0	20,000
221012 Small Office Equipment			0	5,000	0	0	5,000
227001 Travel inland			0	46,840	0	0	46,840
273102 Incapacity, death benefits and funeral expenses			0	2,000	0	0	2,000
312235 Furniture and Fittings - Acquisition			0	0	155,000	0	155,000
Total for LCIII: Wakiso Town Council		**County: BUSIRO**					**155,000**
LCII: Mpunga Ward	Council Chembers	Furniture and Fixtures - Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				155,000
Total Cost of Administrative and Support Services			**65,357**	**96,240**	**155,000**	**0**	**316,597**

VOTE: 933 Wakiso District

Key Service Area 000024 Compliance and Enforcement Services						
221009 Welfare and Entertainment		0	4,560	0	0	4,560
221011 Printing, Stationery, Photocopying and Binding		0	5,440	0	0	5,440
227001 Travel inland		0	0	30,000	0	30,000
Total for LCIII: Wakiso Town Council		**County: BUSIRO**				**30,000**
LCII: Mpunga Ward	DLG	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			30,000
Total Cost of Compliance and Enforcement Services		**0**	**10,000**	**30,000**	**0**	**40,000**
Total Cost of Governance And Security		**65,357**	**106,240**	**185,000**	**0**	**356,597**
Programme 17 Regional Balanced Development						
Key Service Area 000010 Leadership and Management						
211101 General Staff Salaries		198,775	0	0	0	198,775
211105 Ex-Gratia for Political leaders.		0	481,917	0	0	481,917
211107 Boards, Committees and Council Allowances		0	490,127	0	0	490,127
221002 Workshops, Meetings and Seminars		0	110,000	0	0	110,000
221007 Books, Periodicals & Newspapers		0	2,040	0	0	2,040
221009 Welfare and Entertainment		0	44,057	0	0	44,057
221010 Special Meals and Drinks		0	30,319	0	0	30,319
221011 Printing, Stationery, Photocopying and Binding		0	32,481	0	0	32,481
222001 Information and Communication Technology Services.		0	157,470	0	0	157,470
225101 Consultancy Services		0	20,000	0	0	20,000
227001 Travel inland		0	257,478	0	0	257,478
227004 Fuel, Lubricants and Oils		0	217,361	0	0	217,361
228002 Maintenance-Transport Equipment		0	10,000	0	0	10,000
273101 Medical expenses (To general public)		0	500	0	0	500
282101 Donations		0	3,000	0	0	3,000
Total Cost of Leadership and Management		**198,775**	**1,856,750**	**0**	**0**	**2,055,525**
Total Cost of Regional Balanced Development		**198,775**	**1,856,750**	**0**	**0**	**2,055,525**
Total Cost of Legislation and Oversight		**284,371**	**2,016,174**	**200,252**	**0**	**2,500,796**
Total Cost of Statutory bodies		**284,371**	**2,016,174**	**200,252**	**0**	**2,500,796**

VOTE: 933 Wakiso District

Production and Marketing

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	2,222,194	2,102,674
Programme Conditional Grant - Wage Recurrent	1,317,877	1,033,093
Programme Conditional Grant - Non Wage Recurrent	624,272	739,581
District Unconditional Grant Wage	280,045	100,000
Other Transfers from Central Government	0	230,000
Development Revenues	3,353,415	1,003,227
Programme Conditional Grant - Development	3,053,415	703,227
Locally Raised Revenues	300,000	300,000
Total Revenues Shares	**5,575,609**	**3,105,901**
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,597,922	1,133,093
Non Wage	624,272	969,581
Development Expenditure		
Domestic Development	3,353,415	1,003,227
External Financing	0	0
Total Expenditure	**5,575,609**	**3,105,901**

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**
Programme 01 Agro-Industrialization					
Key Service Area 010016 Farmer mobilisation and sensitisation					
227001 Travel inland	0	400,614	96,680	0	497,294
Total for LCIII: Wakiso Town Council	**County: BUSIRO**				**96,680**
LCII: Mpunga Ward WDLG	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			96,680
Total Cost of Farmer mobilisation and sensitisation	**0**	**400,614**	**96,680**	**0**	**497,294**
Total Cost of Agro-Industrialization	**0**	**400,614**	**96,680**	**0**	**497,294**
Total Cost of Agricultural Extension	**0**	**400,614**	**96,680**	**0**	**497,294**

VOTE: 933 Wakiso District

Service Area 20 Agricultural Production

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization						
Key Service Area 010036 Water for production management systems						
227001 Travel inland		0	230,000	723,129	0	953,129
Total for LCIII: Wakiso Town Council		**County: BUSIRO**				**723,129**
LCII: Mpunga Ward	WDLG	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			423,129
LCII: Mpunga Ward	WDLG	Travel Inland - Expenses	Source: Locally Raised Revenues			300,000
Total Cost of Water for production management systems		**0**	**230,000**	**723,129**	**0**	**953,129**
Key Service Area 010082 Cooperatives Establishment and Management						
211101 General Staff Salaries		1,133,093	0	0	0	1,133,093
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	21,607	0	0	21,607
221002 Workshops, Meetings and Seminars		0	12,000	0	0	12,000
223005 Electricity		0	4,000	0	0	4,000
227001 Travel inland		0	56,303	183,419	0	239,722
Total for LCIII: Wakiso Town Council		**County: BUSIRO**				**183,419**
LCII: Mpunga Ward		Travel Inland - Expenses	Source: Programme Conditional Grant - Development 101-o/w Production - Development			183,419
227004 Fuel, Lubricants and Oils		0	22,000	0	0	22,000
228002 Maintenance-Transport Equipment		0	3,000	0	0	3,000
Total Cost of Cooperatives Establishment and Management		**1,133,093**	**118,910**	**183,419**	**0**	**1,435,422**
Total Cost of Agro-Industrialization		**1,133,093**	**348,910**	**906,547**	**0**	**2,388,550**
Total Cost of Agricultural Production		**1,133,093**	**348,910**	**906,547**	**0**	**2,388,550**

Service Area 30 Agricultural Value Chain Services

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 300016 Parish Development Model Operations					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	120,000	0	0	120,000

VOTE: 933 Wakiso District

227001 Travel inland	0	100,057	0	0	100,057
Total Cost of Parish Development Model Operations	**0**	**220,057**	**0**	**0**	**220,057**
Total Cost of Agro-Industrialization	**0**	**220,057**	**0**	**0**	**220,057**
Total Cost of Agricultural Value Chain Services	**0**	**220,057**	**0**	**0**	**220,057**
Total Cost of Production and Marketing	**1,133,093**	**969,581**	**1,003,227**	**0**	**3,105,901**

VOTE: 933 Wakiso 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	14,807,918	14,049,030
Programme Conditional Grant - Wage Recurrent	10,900,571	10,103,946
Programme Conditional Grant - Non Wage Recurrent	3,378,666	3,551,465
District Unconditional Grant Wage	462,089	327,026
Locally Raised Revenues	66,592	66,592
Development Revenues	3,360,324	2,007,249
Programme Conditional Grant - Development	3,300,324	1,837,249
District Discretionary Equalisation Development Grant	60,000	170,000
Total Revenues Shares	**18,168,242**	**16,056,279**
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	11,362,660	10,430,972
Non Wage	3,445,258	3,618,057
Development Expenditure		
Domestic Development	3,360,324	2,007,249
External Financing	0	0
Total Expenditure	**18,168,242**	**16,056,279**

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		10,103,946	0	0	0	10,103,946
263308 Sector Conditional Grant (Non-Wage)		0	3,111,494	0	0	3,111,494
Total for LCIII: Masulita Town Council		**County: BUSIRO**				**116,796**
LCII: Kanzize Ward	Kanzize Kyondo Cell	Kanzize Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			20,763

VOTE: 933 Wakiso District

LCII: Masuliita Ward	Masuliita Cell	St Ulrika Health centre 3	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	14,744
LCII: Masuliita Ward	Masuliita Cell	Kiziba Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	41,527
LCII: Masuliita Ward	Masuliita Central Cell	Kiziba Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	22,208
LCII: Masuliita Ward	Masuliita Central Cell	St Ulrika Health centre 3	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,554
Total for LCIII: Kakiri Town Council		**County: BUSIRO**		**68,090**
LCII: Kakiri Ward	Kakiri Cell	Kakiri Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	41,527
LCII: Kakiri Ward	Kakiri Cell	Kakiri Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	26,563
Total for LCIII: Wakiso Subcounty		**County: BUSIRO**		**131,272**
LCII: Bukasa Parish	Bukasa Village	Wakiso EPI Centre Health Centr	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	41,527
LCII: Bukasa Parish	Bukasa Village	Wakiso EPI Centre Health Centr	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	29,143
LCII: Buloba Parish	Buloba Village	Buloba Kitawuluzi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	41,527
LCII: Buloba Parish	Kyanyanya Buloba Village	Buloba Kitawuluzi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,702
LCII: Nakabugo Parish	Bbira Village	Bbira Dispensary Management Co	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	7,372
Total for LCIII: Wakiso Town Council		**County: BUSIRO**		**347,206**
LCII: Mpunga Ward	Kisimbiri Cell	Wakiso HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	207,634
LCII: Mpunga Ward	Wakiso Central Cell	Wakiso HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	139,572
Total for LCIII: Kakiri Subcounty		**County: BUSIRO**		**142,956**
LCII: Lubbe Parish	Lubbe Village	Lubbe Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,763
LCII: Maggogo Parish	Kasoozo Village	Kasozo HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,692
LCII: Maggogo Parish	Kasoozo Village	Kasozo HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	41,527

VOTE: 933 Wakiso District

LCII: Maggogo Parish	Magogo Village	Magogo Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,763
LCII: Nampunge Parish	Nampunge Village	Nampunge Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,702
LCII: Nampunge Parish	Nampunge Village	Nampunge Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	14,744
LCII: Sentema Parish	Sentema Village	Sentema Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,763
Total for LCIII: Kasanje Town Council		**County: BUSIRO**		**97,962**
LCII: Bulumbu Ward	Buyege Cell	Buyege Health centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	14,744
LCII: Kasanje Parish	Kasanje Central Cell	Kasanje Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	23,545
LCII: Kasanje Ward	Kasanje Central Cell	Kasanje Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	41,527
LCII: Sokolo Ward	Buyege Cell	Buyege Health centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,145
Total for LCIII: Mende Subcounty		**County: BUSIRO**		**161,603**
LCII: Bakka Parish	Bulondo Village	Bulondo Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	41,527
LCII: Bakka Parish	Bulondo Village	Bulondo Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,428
LCII: Banda Parish	Banda Village	BandaHealth Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,763
LCII: Kaliti Parish	Kyengeza Village	KyengezaHealth Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,763
LCII: Mende Parish	Mende Central Village	Mende Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	41,527
LCII: Mende Parish	Mende Village	Mende Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	19,595
Total for LCIII: Namayumba Subcounty		**County: BUSIRO**		**20,763**
LCII: Kitayita Parish	Kibujjo Village	KibujjoHealth Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,763
Total for LCIII: Namayumba Town Council		**County: BUSIRO**		**362,681**
LCII: Luguzi Ward	Luguzi cell	Namayumba Epi Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	41,527

VOTE: 933 Wakiso District

LCII: Luguzi Ward	Luguzi Cell	Namayumba Epi Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,501
LCII: Luguzi Ward	Namayumba Cell	Namayumba HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	100,020
LCII: Luguzi Ward	Namayumba Central Cell	Namayumba HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	207,634
Total for LCIII: Masulita Subcounty		**County: BUSIRO**		**100,254**
LCII: Lugungudde Parish	Lugungudde Village	Lugungudde Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,763
LCII: Manze Parish	Busawa manze Village	Busawamanze Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,200
LCII: Manze Parish	Busawa Manze Village	Busawamanze Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	41,527
LCII: Tumbali Parish	Kambugu Village	Kambugu Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,763
Total for LCIII: Kyengera Town Council		**County: BUSIRO**		**307,523**
LCII: Kasenge Ward	Kasenge Cell	Kasenge Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,763
LCII: Katereke Ward	Katereke Cell	Muzinda Katereke Primary Heal	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	7,372
LCII: Kitemu Ward	Nakitokolo Cell	Nakitokolo Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,763
LCII: Kitemu Ward	Nakitokolo Cell	Nakitokolo Health Centre Namayumba	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,087
LCII: Kitemu Ward	Nakitokolo Cell	Nakitokolo Health Centre Namayumba	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	41,527
LCII: Kyengera Ward	Nabazizza Cell	Kyengera Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	41,527
LCII: Kyengera Ward	Nabazizza Cell	Kyengera Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	29,007
LCII: Nabbingo Ward	Nabbingo Cell	Nabbingo Primary Health care f	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	14,744
LCII: Nabbingo Ward	Nabbingo Cell	Nabbingo Primary Health care f	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,702
LCII: Nsangi Ward	Nsangi Central Cell	Nsangi Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	41,527

VOTE: 933 Wakiso District

LCII: Nsangi Ward	Nsangi Central Cell	Nsangi Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	65,503
Total for LCIII: Kajjansi Town Council		**County: BUSIRO**		**381,199**
LCII: Kitende Ward	Kajjansi C cell	Kajjansi Health Centre IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	82,860
LCII: Kitende Ward	Kajjansi C Cell	Kajjansi Health Centre IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	207,634
LCII: Nakawuka Ward	Mpumudde Cell	Nakawuka Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	41,527
LCII: Nakawuka Ward	Mpumudde Cell	Nakawuka Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	28,414
LCII: Nsaggu Ward	Nsaggu Cell	NsagguHealth Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,763
Total for LCIII: Katabi Town Council		**County: BUSIRO**		**48,899**
LCII: Kitala Ward	Kitala Cell	Kitala Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,763
LCII: Nalugala Ward	Nalugala Village	Nalugala Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,763
LCII: Nkumba Ward	Nkumba Central Cell	ST LUKE HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	7,372
Total for LCIII: Bussi Subcounty		**County: BUSIRO**		**139,152**
LCII: Balabala	Tebankiza Village	Lake Victoria Islands Child Ca	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,526
LCII: Buganga-Zzinga Parish	Zzinga Village	Zinga Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,209
LCII: Buganga-Zzinga Parish	Zzinga Village	Zinga Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	41,527
LCII: Bussi Parish	Bussi Village	Bussi Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	41,527
LCII: Bussi Parish	Bussi Village	Bussi Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,619
LCII: Tebankiza Parish	Tebankizza Village	Lake Victoria Islands Child Ca	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	14,744
Total for LCIII: Kasangati Town Council		**County: KYADDONDO**		**685,140**
LCII: Bulamu Ward	Bulamu Gayaza Cell	Mirembe Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	22,619

VOTE: 933 Wakiso District

LCII: Bulamu Ward	Bulamu Gayaza Cell	Mirembe Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)			14,744
LCII: Kabubbu Ward	Kabubbu Cell	Kabubbu Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)			14,744
LCII: Kabubbu Ward	Kabubbu Cell	Kabubbu Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			27,554
LCII: Kiteezi Ward	Namalele Cell	Namalere Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			20,763
LCII: Nangabo Ward	Nangabo Cell	Mutuba gumu Nangabo HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			41,527
LCII: Nangabo Ward	Nangabo Cell	Mutuba gumu Nangabo HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			11,702
LCII: Wampewo Ward	Kasangati Cell	Kasangati HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			207,634
LCII: Wampewo Ward	Kasangati Central Cell	Kasangati HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			134,745
LCII: Wampewo Ward	Wattuba Cell	Wattuba Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			34,158
LCII: Wattuba Ward	Wattuba Cell	Wattuba Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			41,527
LCII: Wattuba Ward	Wattuba Cell	Saidina Abubakar Islamic Hospital	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			43,405
LCII: Wattuba Ward	Wattuba Cell	Taqwa Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)			14,744
LCII: Wattuba Ward	Wattuba Cell	Saidina Abubakar Islamic Hospital	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)			29,489
LCII: Wattuba Ward	Wattuba Cell	Taqwa Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			25,783
Total Cost of Primary Health care services		**10,103,946**	**3,111,494**	**0**	**0**	**13,215,441**
Total Cost of Human Capital Development		**10,103,946**	**3,111,494**	**0**	**0**	**13,215,441**
Total Cost of Primary HealthCare		**10,103,946**	**3,111,494**	**0**	**0**	**13,215,441**

Service Area 20 Hospital Services

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 320080 Support to Hospitals					

VOTE: 933 Wakiso District

263308 Sector Conditional Grant (Non-Wage)			0	269,706	0	0	269,706
Total for LCIII: Katabi Town Council		**County: BUSIRO**				**269,706**
LCII: Kisubi Ward	Kisubi Cell	Kisubi Hospital	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)			269,706
Total Cost of Support to Hospitals			**0**	**269,706**	**0**	**0**	**269,706**
Total Cost of Human Capital Development			**0**	**269,706**	**0**	**0**	**269,706**
Total Cost of Hospital Services			**0**	**269,706**	**0**	**0**	**269,706**

Service Area 30 Health Management and Supervision

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 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	30,000	0	0	30,000
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of HIV/AIDS Mainstreaming	**0**	**33,000**	**0**	**0**	**33,000**
Key Service Area 000016 Environment, Social Health and Safety					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	10,607	0	0	10,607
227001 Travel inland	0	24,560	0	0	24,560
Total Cost of Environment, Social Health and Safety	**0**	**45,167**	**0**	**0**	**45,167**
Key Service Area 320135 Sanitation and hygiene Services					
211101 General Staff Salaries	327,026	0	0	0	327,026
212102 Medical expenses (Employees)	0	1,000	0	0	1,000
212103 Incapacity benefits (Employees)	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	17,238	0	0	17,238
221007 Books, Periodicals & Newspapers	0	1,780	0	0	1,780
221008 Information and Communication Technology Supplies.	0	6,676	0	0	6,676
221009 Welfare and Entertainment	0	40,968	0	0	40,968
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
222001 Information and Communication Technology Services.	0	4,400	0	0	4,400
223005 Electricity	0	17,600	0	0	17,600

VOTE: 933 Wakiso District

225204 Monitoring and Supervision of capital work		0	0	64,946	0	64,946
Total for LCIII: Wakiso Town Council		**County: BUSIRO**				**64,946**
LCII: Mpunga Ward	Wakiso Dist HQs	Monitoring, supervision and site meetings of works under development Performance part projects conducted	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			22,207
LCII: Mpunga Ward	Wakiso Dist HQs	Monitoring, Supervision and site meetings for projects under UGIFT/Facility upgrades conducted	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			42,739
227001 Travel inland		0	31,489	0	0	31,489
227004 Fuel, Lubricants and Oils		0	10,000	0	0	10,000
228001 Maintenance-Buildings and Structures		0	0	170,000	0	170,000
Total for LCIII: Bussi Subcounty		**County: BUSIRO**				**170,000**
LCII: Zzinga/Buganga	Zzinga HC III - Construction of Fence	Building and Facility Maintenance - Assorted Materials	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			170,000
228002 Maintenance-Transport Equipment		0	16,540	0	0	16,540
244002 Commitment fees		0	0	200,000	0	200,000
Total for LCIII: Wakiso Town Council		**County: BUSIRO**				**200,000**
LCII: Mpunga Ward	Wakiso District HQs	Payment of retention fees for 2024/2025 projects at Mende HCIII,Bulondo HC III, Zzinga HC III, Kasoozo HC III,Nakitokolo-Namayumba HC III, Kasoozo HC III	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			200,000
312111 Residential Buildings - Acquisition		0	0	190,000	0	190,000
Total for LCIII: Kajjansi Town Council		**County: BUSIRO**				**130,000**
LCII: Nakawuka Ward	Nakawuka HC III - Staff quarter	Residential Building - Staff Houses	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			130,000
Total for LCIII: Kasangati Town Council		**County: KYADDONDO**				**60,000**
LCII: Wattuba Ward	Wattuba HC III- Staff quarter Phase II	Residential Building - Staff Houses	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			60,000
312121 Non-Residential Buildings - Acquisition		0	0	621,378	0	621,378
Total for LCIII: Kajjansi Town Council		**County: BUSIRO**				**200,558**

VOTE: 933 Wakiso District

LCII: Kitende Ward	Kajjansi HC IV - Surgical Ward	Non Residential Buildings - Hospital	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			200,558
Total for LCIII: Kasangati Town Council		**County: KYADDONDO**				**420,820**
LCII: Nangabo Ward	Nangabo Mutuba I HC III	Non Residential Buildings - Hospital	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			420,820
312139 Other Structures - Acquisition		0	0	119,541	0	119,541
Total for LCIII: Wakiso Town Council		**County: BUSIRO**				**20,657**
LCII: Mpunga Ward	Headquarters	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			20,657
Total for LCIII: Kyengera Town Council		**County: BUSIRO**				**49,442**
LCII: Nsangi Ward	Nsangi HC III- 4 VIP Latrine with PWD	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			49,442
Total for LCIII: Kajjansi Town Council		**County: BUSIRO**				**49,442**
LCII: Kitende Ward	Kajjansi HC IV -4 stance Pit latrine	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			49,442
313121 Non-Residential Buildings - Improvement		0	0	540,884	0	540,884
Total for LCIII: Wakiso Subcounty		**County: BUSIRO**				**270,442**
LCII: Buloba Parish	Buloba Kitawuluzi HC III	External Works,Placenta Pit, Medical waste pit, incinerator, 4 VIP Pitlatrine with PWD provision at Buloba Kitawuluzi HC III	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			270,442
Total for LCIII: Kasangati Town Council		**County: KYADDONDO**				**270,442**
LCII: Nangabo Ward	Nangabo Mutuba 1 HC III	External Works,Placenta Pit, Medical waste pit, incinerator, 4 VIP Pitlatrine with PWD provision at Nangabo Mutuba I HC III	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			270,442
342111 Land - Acquisition		0	0	100,499	0	100,499
Total for LCIII: Masulita Subcounty		**County: BUSIRO**				**12,000**
LCII: Kyengeza Parish	Kyengeza HC II - Land title	Land Acquisition - Land	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			12,000
Total for LCIII: Kajjansi Town Council		**County: BUSIRO**				**25,000**
LCII: Nakawuka Ward	Nakawuka HC III-Land title	Land Acquisition - Land	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			25,000
Total for LCIII: Kasangati Town Council		**County: KYADDONDO**				**63,499**

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LCII: Wampewo Ward	Kasangati HC IV - Land title	Land Acquisition - Land	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			48,499
LCII: Wattuba Ward	Wattuba HC III - Land title	Land Acquisition - Land	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			15,000
Total Cost of Sanitation and hygiene Services		**327,026**	**158,690**	**2,007,249**	**0**	**2,492,965**
Total Cost of Human Capital Development		**327,026**	**236,857**	**2,007,249**	**0**	**2,571,132**
Total Cost of Health Management and Supervision		**327,026**	**236,857**	**2,007,249**	**0**	**2,571,132**
Total Cost of Health		**10,430,972**	**3,618,057**	**2,007,249**	**0**	**16,056,279**

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Education

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	41,542,710	43,460,299
Programme Conditional Grant - Wage Recurrent	35,518,742	37,251,264
Programme Conditional Grant - Non Wage Recurrent	5,493,092	5,729,566
District Unconditional Grant Wage	118,035	84,469
Locally Raised Revenues	145,000	145,000
Other Transfers from Central Government	267,840	250,000
Development Revenues	3,041,658	3,018,718
Programme Conditional Grant - Development	3,041,658	2,968,718
District Discretionary Equalisation Development Grant	0	50,000
Total Revenues Shares	**44,584,368**	**46,479,017**
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	35,636,778	37,335,734
Non Wage	5,905,932	6,124,566
Development Expenditure		
Domestic Development	3,041,658	3,018,718
External Financing	0	0
Total Expenditure	**44,584,368**	**46,479,017**

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	12,457,345	0	0	0	12,457,345
263308 Sector Conditional Grant (Non-Wage)	0	1,830,710	0	0	1,830,710
Total for LCIII: Kakiri Town Council	**County: BUSIRO**				**29,300**
LCII: Busujja Ward Masuliita	BBAALE WASSWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			4,430

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LCII: Kakiri Ward	Kakiri TC	ST. PIUS NADDANGIRA MIXED	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,730
LCII: Kakiri Ward	Kakiri TC	St. Anne Naddangira Girls Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,450
LCII: Kikubampanga Ward	Kakiri SC	KAKIRI ARMY P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,690
Total for LCIII: Wakiso Town Council		**County: BUSIRO**		**27,890**
LCII: Kasengejje Ward	Wakiso TC	KASENGEJJE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,730
LCII: Namusera Ward	Wakiso TC	Namusera C/S Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,050
LCII: Namusera Ward	Wakiso TC	NAMUSERA UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,110
Total for LCIII: Namayumba Town Council		**County: BUSIRO**		**33,620**
LCII: Kyanuna Ward	Namayumba	MUGULUKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,190
LCII: Kyanuna Ward	Namayumba	NAMAYUMBA COU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,470
LCII: Kyanuna Ward	Namayumba	BUILDING TOMORROW OF BUWASA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,350
LCII: Namayumba Ward	Namayumba	St. Mathias Bananywa Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,610
Total for LCIII: Katabi Town Council		**County: BUSIRO**		**211,700**
LCII: Kabaale Ward	Katabi	ST. PAUL BULEGA C. O. U	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,830
LCII: Kisubi Ward	Katabi	St. Donosio Sebugwawo Kisubi Mixed P/ School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,690
LCII: Kisubi Ward	Katabi	ST. SAVIO JUNIOR SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,450
LCII: Kisubi Ward	Katabi	ST. THERESA KISUBI GIRLS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,830
LCII: Kitala Ward	Katabi	ST. KIZITO MPALA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,770
LCII: Kitala Ward	Katabi	KITALA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,430

VOTE: 933 Wakiso District

LCII: KIZIBA	Katabi	St Denis Kigero Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,690
LCII: Nalugala Ward	Katabi	BUGIRI PUBLIC P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,490
LCII: Nalugala Ward	Katabi	ENTEBBE UMEA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,690
LCII: Nalugala Ward	Katabi	NAMUGONDE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,570
LCII: Nalugala Ward	Katabi TC	ST. CHARLES LWANGA KAWUKU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,610
LCII: Nkumba Ward	Katabi	ST. LUKE NKUMBA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,390
LCII: Nkumba Ward	Katabi	NKUMBA QURAN	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,430
LCII: Nkumba Ward	Katabi	NKUMBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,830
Total for LCIII: Missing Subcounty		**County: Missing County**		**1,528,200**
LCII: Missing Parish	Bussi	BUSSI GOMBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,830
LCII: Missing Parish	Bussi	Bulenge Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,670
LCII: Missing Parish	Bussi	BUSSI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,390
LCII: Missing Parish	Bussi	BUSSI PARENTS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,310
LCII: Missing Parish	Bussi	BUSSI MODERN P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,430
LCII: Missing Parish	Bussi	BISHOP KAUMA ZINGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,770
LCII: Missing Parish	Kajjansi	JJANYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,270
LCII: Missing Parish	Kajjansi	SACRED HEART NALUBUDDE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,670
LCII: Missing Parish	Kajjansi	TUZUKUKE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,470
LCII: Missing Parish	Kajjansi	BWEYA CHILDRENI S HOME	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,130

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LCII: Missing Parish	Kajjansi	St Marys Nkungulutale Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,390
LCII: Missing Parish	Kajjansi	Kitende Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,830
LCII: Missing Parish	Kajjansi	St. Kizito Katwe P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,690
LCII: Missing Parish	Kajjansi	KABULAMULIRO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,030
LCII: Missing Parish	Kajjansi	NANKONGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,490
LCII: Missing Parish	Kajjansi	Lutaba Chance School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,210
LCII: Missing Parish	Kajjansi	bulwanyi c/s p/s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,450
LCII: Missing Parish	Kajjansi	BWEYA MUSLIM	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,970
LCII: Missing Parish	Kajjansi	ZZIBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,890
LCII: Missing Parish	Kajjansi	Ssisa Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,510
LCII: Missing Parish	Kajjansi	SSANDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,870
LCII: Missing Parish	Kajjansi	Mpumudde Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,110
LCII: Missing Parish	Kajjansi	TTABA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,870
LCII: Missing Parish	Kajjansi	NAKIKUNGUBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,430
LCII: Missing Parish	Kakiri	Kikusa Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,630
LCII: Missing Parish	Kakiri	Ssentema C/S Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,070
LCII: Missing Parish	Kakiri SC	GOBERO BAPTIST TRUST ACADEMY	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,570
LCII: Missing Parish	Kakiri SC	KIKANDWA BAPTIST P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,210

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LCII: Missing Parish	Kakiri SC	Kikandwa C/U Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,490
LCII: Missing Parish	Kakiri SC	Ssentema C/U Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,090
LCII: Missing Parish	Kakiri SC	ST. JOSEPH S BUKOBEKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,430
LCII: Missing Parish	Kakiri SC	Ssentema UMEA Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,990
LCII: Missing Parish	Kakiri SC	St Thereza Nampunge Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,090
LCII: Missing Parish	Kakiri SC	GOBERO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,450
LCII: Missing Parish	Kakiri SC	ST. FRANCIS KABAGEZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,990
LCII: Missing Parish	Kakiri SC	St. Lubbe Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,270
LCII: Missing Parish	Kasangati	MASOOLI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,910
LCII: Missing Parish	Kasangati	St. Goretti Kazinga Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,090
LCII: Missing Parish	Kasangati	GAYAZA COU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,090
LCII: Missing Parish	Kasangati	ST. KIZITO KITI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,970
LCII: Missing Parish	Kasangati	Kiteezi Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,350
LCII: Missing Parish	Kasangati	KKATA P.S. COU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,990
LCII: Missing Parish	Kasangati	Gayaza Junior School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	41,250
LCII: Missing Parish	Kasangati	KITEGOMBA CHURCH OF UGANDA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,290
LCII: Missing Parish	Kasangati	MAYIRIKITI MUSLIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,650
LCII: Missing Parish	Kasangati	St Theresa Gayaza Girls Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,670

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LCII: Missing Parish	Kasangati	WATTUBA UMEA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,510
LCII: Missing Parish	Kasangati	WAMPEWO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,310
LCII: Missing Parish	Kasangati	KABUNZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,550
LCII: Missing Parish	Kasangati	SIR APOLLO KAGGWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,630
LCII: Missing Parish	Kasangati	KASANGATI MUSLIM	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,290
LCII: Missing Parish	Kasangati	ST. PAUL KITAGOBWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,590
LCII: Missing Parish	Kasangati	St. John Bosco Gayaza Boys	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,310
LCII: Missing Parish	Kasangati	MALANGAATA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,270
LCII: Missing Parish	Kasangati	KITEZI CENTRE FOR DISABLED	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,146
LCII: Missing Parish	Kasanje	BUVVI CHANCE SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,690
LCII: Missing Parish	Kasanje	Sokolo Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,730
LCII: Missing Parish	Kasanje	ST. THEREZA BUYEGE P/S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,810
LCII: Missing Parish	Kasanje	Ssagala Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,670
LCII: Missing Parish	Kasanje	BUYEGE BOYS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,710
LCII: Missing Parish	Kasanje	JJUNGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,550
LCII: Missing Parish	Kasanje	NAMUGALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,610
LCII: Missing Parish	Kasanje	KASAAMU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,690
LCII: Missing Parish	Kasanje	SSAKABUSOLO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,990

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LCII: Missing Parish	Kasanje	Ssumba Bubebbere Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,130
LCII: Missing Parish	Kasanje	KASANJE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,810
LCII: Missing Parish	Kassangati	KITEZI CENTRE FOR DISABLED	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,274
LCII: Missing Parish	Kyengera	MUGONGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,050
LCII: Missing Parish	Kyengera	St. Bruno Kikajo Kasenge Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,750
LCII: Missing Parish	Kyengera	NKONYA MIXED P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	2,810
LCII: Missing Parish	Kyengera	NANZIGA SDA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,350
LCII: Missing Parish	Kyengera	ST. BRUNO ZIRU P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,610
LCII: Missing Parish	Kyengera	ST. JOSEPH P.S. NABBINGO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,550
LCII: Missing Parish	Kyengera	ST. KIZITO KISOZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,590
LCII: Missing Parish	Kyengera	KYENGERA MUSLIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,430
LCII: Missing Parish	Kyengera	BUSAWULA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,710
LCII: Missing Parish	Kyengera	KATULAGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,350
LCII: Missing Parish	Kyengera	ST. JOSEPH MAYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,690
LCII: Missing Parish	Kyengera	BANDWE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,190
LCII: Missing Parish	Kyengera	MUZINDA COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,590
LCII: Missing Parish	Kyengera	NSANGI MIXED	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,170
LCII: Missing Parish	Kyengera	MUGWANYA PREPARATORY	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,230

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LCII: Missing Parish	Kyengera	BUDDO JUNIOR SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,750
LCII: Missing Parish	Kyengera	ST. JOSEPH KATADDE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,310
LCII: Missing Parish	Kyengera	MAKAMBA MEMORIAL SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,130
LCII: Missing Parish	Kyengera	KIKAJJO SDA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	1,350
LCII: Missing Parish	Kyengera	NAMAGOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,910
LCII: Missing Parish	Kyengera	BUGOGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,630
LCII: Missing Parish	Kyengera	MUNKABIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,230
LCII: Missing Parish	Kyengera	ST. JUDE NAKASOZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,070
LCII: Missing Parish	Kyengera	NANZIGA PUBLIC SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,930
LCII: Missing Parish	Kyengera	Kyengera Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,930
LCII: Missing Parish	Manayumba	NAMAGERA COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,350
LCII: Missing Parish	Masuliita	KABALE C/U P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,590
LCII: Missing Parish	Masuliita	KAMBUGU UMEA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,790
LCII: Missing Parish	Masuliita	KAMULI NALINYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,930
LCII: Missing Parish	Masuliita	KYENGEZA MUSLIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	1,910
LCII: Missing Parish	Masuliita	Kirugaluga Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,590
LCII: Missing Parish	Masuliita	Kasudde Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,770
LCII: Missing Parish	Masuliita	KATITI BAPTIST P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,770

VOTE: 933 Wakiso District

LCII: Missing Parish	Masuliita	MASULITA JUNIOR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,490
LCII: Missing Parish	Masuliita	MANZE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,450
LCII: Missing Parish	Masuliita	Building Tomorrow Jombe ps	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,370
LCII: Missing Parish	Masuliita	KIZIBA MIXED P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,730
LCII: Missing Parish	Masuliita	St. Kizito Buzimba Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,750
LCII: Missing Parish	Masuliita	LIGHT AND GRAMMAR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,530
LCII: Missing Parish	Masuulita	ST. JOSEPH KANZIZE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,270
LCII: Missing Parish	Mende	ST. JUDE BBANDA C/S P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,350
LCII: Missing Parish	Mende	Banda C/U Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,990
LCII: Missing Parish	Mende	MENDE KALEMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,850
LCII: Missing Parish	Mende	BAKKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,730
LCII: Missing Parish	Mende	MABOMBWE C.O.U P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,530
LCII: Missing Parish	Mende	KAABABBI-BULONDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,930
LCII: Missing Parish	Namayumba	ST. KIZITO P.S NAKITOKOLO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,170
LCII: Missing Parish	Namayumba	Buwanuka Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,910
LCII: Missing Parish	Namayumba	BUKONDO CHANCE P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,630
LCII: Missing Parish	Namayumba	BUWEMBO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,350
LCII: Missing Parish	Namayumba	NAKEDDE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,130

VOTE: 933 Wakiso District

LCII: Missing Parish	Namayumba	BUILDING TOMORROW OF LUTTISI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,830
LCII: Missing Parish	Namayumba	BBEMBE COU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,070
LCII: Missing Parish	Namayumba	St.Urika Luwami primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,390
LCII: Missing Parish	Namayumba	KOJJA CHANCE SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,930
LCII: Missing Parish	Namayumba	KITALYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,750
LCII: Missing Parish	Namayumba	BUGIMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,390
LCII: Missing Parish	Namayumba	Katuuso Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,570
LCII: Missing Parish	Namayumba	Sentigi PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,550
LCII: Missing Parish	Namayumba	Wabiyinja C/S Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,090
LCII: Missing Parish	Namayumba	ST. KIZITO BBEMBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,270
LCII: Missing Parish	Namayumba	KITAYITA CHANCE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,910
LCII: Missing Parish	Namayumba	Kyampisi Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,230
LCII: Missing Parish	Namayumba	Bugujju C/U Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,390
LCII: Missing Parish	Namayumba TC	NAGGULU UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,830
LCII: Missing Parish	Wakiso sc	BULOBA COU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,050
LCII: Missing Parish	Wakiso sc	St .maria Goreti p/ s Ssumbwe	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	39,550
LCII: Missing Parish	Wakiso SC	GGIMBO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,990
LCII: Missing Parish	Wakiso SC	NABUKALU COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,610

VOTE: 933 Wakiso District

LCII: Missing Parish	Wakiso SC	St. Anthony Bukasa Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			7,270
LCII: Missing Parish	Wakiso SC	BUKASA MIXED P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			16,550
LCII: Missing Parish	Wakiso SC	KYEBANDO UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			45,070
LCII: Missing Parish	Wakiso SC	BBIRA COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			11,970
LCII: Missing Parish	Wakiso SC	St. Paul Buloba C/ S Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			12,390
LCII: Missing Parish	Wakiso TC	KISIMBIRI COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			22,410
LCII: Missing Parish	Wakiso TC	KAVUMBA CHURCH OF UGANDA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			15,070
LCII: Missing Parish	Wakiso TC	GOMBE KAYUNGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			23,410
Total Cost of Capitation (Primary)		**12,457,345**	**1,830,710**	**0**	**0**	**14,288,054**
Total Cost of Human Capital Development		**12,457,345**	**1,830,710**	**0**	**0**	**14,288,054**
Total Cost of Pre-Primary and Primary Education		**12,457,345**	**1,830,710**	**0**	**0**	**14,288,054**

Service Area 20 Secondary 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 320158 Capitation (Secondary)					
211101 General Staff Salaries	22,691,309	0	0	0	22,691,309
263308 Sector Conditional Grant (Non-Wage)	0	2,886,830	0	0	2,886,830
Total for LCIII: Missing Subcounty	**County: Missing County**				**2,886,830**

LCII: Missing Parish	Bussi	BUSSI SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	50,000
LCII: Missing Parish	Kajjansi	KITENDE SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	401,860
LCII: Missing Parish	Kakiri	WAKISO SS FOR THE DEAF	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	215,430
LCII: Missing Parish	Kakiri	BALIBASEKA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	255,880

VOTE: 933 Wakiso District

LCII: Missing Parish	Kasanje	JJUNGO SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	97,440
LCII: Missing Parish	Katabi	KITALA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	265,440
LCII: Missing Parish	Kyengera	NSANGI SECONDARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	308,960
LCII: Missing Parish	Masuliita	MASULITA SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	124,500
LCII: Missing Parish	Masuliita	MMANZE SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	111,080
LCII: Missing Parish	Masuliita	NAMPUNGE COMMUNITY HIGH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	144,340
LCII: Missing Parish	Mende	MENDE KALEMA MEMORIAL SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	183,480
LCII: Missing Parish	Namayumba	KYASA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	25,600
LCII: Missing Parish	Namayumba	NAGGULU SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	235,000
LCII: Missing Parish	Wakiso SC	SUMBWE SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	145,440
LCII: Missing Parish	Wakiso tc	KASENGEJJE SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	322,380

Total Cost of Capitation (Secondary)	**22,691,309**	**2,886,830**	**0**	**0**	**25,578,139**
Total Cost of Human Capital Development	**22,691,309**	**2,886,830**	**0**	**0**	**25,578,139**
Total Cost of Secondary Education	**22,691,309**	**2,886,830**	**0**	**0**	**25,578,139**

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)					
211101 General Staff Salaries	2,102,610	0	0	0	2,102,610
263308 Sector Conditional Grant (Non-Wage)	0	252,204	0	0	252,204
Total for LCIII: Missing Subcounty	**County: Missing County**				**252,204**

LCII: Missing Parish	Katabi	ST JOSEPH TECH INSTITUTE-KISUBI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent	167,921

VOTE: 933 Wakiso District

LCII: Missing Parish	Masuliita	MASULITA VOCATIONAL TRAINING CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent			84,283
Total Cost of Capitation (Tertiary)		**2,102,610**	**252,204**	**0**	**0**	**2,354,814**
Total Cost of Human Capital Development		**2,102,610**	**252,204**	**0**	**0**	**2,354,814**
Total Cost of Skills Development		**2,102,610**	**252,204**	**0**	**0**	**2,354,814**

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**
Programme 12 Human Capital Development					
Key Service Area 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,313	0	0	11,313
227001 Travel inland	0	76,769	0	0	76,769
Total Cost of Inspection and Monitoring	**0**	**88,082**	**0**	**0**	**88,082**
Key Service Area 000063 Quality Assurance Systems					
211101 General Staff Salaries	84,469	0	0	0	84,469
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	34,712	0	0	34,712
221002 Workshops, Meetings and Seminars	0	18,000	0	0	18,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
221012 Small Office Equipment	0	10,000	0	0	10,000
223005 Electricity	0	8,000	0	0	8,000
224008 Educational Materials and Services	0	280,000	0	0	280,000
225204 Monitoring and Supervision of capital work	0	9,000	0	0	9,000
228001 Maintenance-Buildings and Structures	0	18,288	0	0	18,288
Total Cost of Quality Assurance Systems	**84,469**	**386,000**	**0**	**0**	**470,469**
Key Service Area 320003 Assets and Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	10,000	0	10,000
Total for LCIII: Wakiso Town Council	**County: BUSIRO**				**10,000**

LCII: Mpunga Ward	Budgeting	Capacity building	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			10,000
225204 Monitoring and Supervision of capital work		0	0	50,000	0	50,000

VOTE: 933 Wakiso District

Total for LCIII: Wakiso Town Council		**County: BUSIRO**				**50,000**
LCII: Mpunga Ward	ALL PROJECTS	MONITORING DEVTS	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			50,000
227001 Travel inland		0	0	65,000	0	65,000
Total for LCIII: Wakiso Town Council		**County: BUSIRO**				**65,000**
LCII: Mpunga Ward	Monitoring developments	Travel Inland - Conferences, Seminars and Workshops	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			50,000
LCII: Mpunga Ward	Monitoring under DDEG	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			15,000
228001 Maintenance-Buildings and Structures		0	608,740	0	0	608,740
312111 Residential Buildings - Acquisition		0	0	780,000	0	780,000
Total for LCIII: Wakiso Town Council		**County: BUSIRO**				**780,000**
LCII: Mpunga Ward	STAFF HOUSES &2 STANCE LATRINE	Residential Building Staff Houses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			780,000
312121 Non-Residential Buildings - Acquisition		0	0	700,000	0	700,000
Total for LCIII: Wakiso Town Council		**County: BUSIRO**				**700,000**
LCII: Mpunga Ward	CLASSROOMS 7 SCHS	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			700,000
312139 Other Structures - Acquisition		0	0	457,957	0	457,957
Total for LCIII: Wakiso Town Council		**County: BUSIRO**				**457,957**
LCII: Mpunga Ward	DEBBT MANAGEMENT	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			422,957
LCII: Mpunga Ward	WATER TANKS, 7 SCHS	Other Structures - Vally Tanks	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			35,000
312235 Furniture and Fittings - Acquisition		0	0	144,500	0	144,500
Total for LCIII: Wakiso Town Council		**County: BUSIRO**				**144,500**
LCII: Mpunga Ward	Furniture 17 schs	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			144,500
313111 Residential Buildings - Improvement		0	0	511,261	0	511,261
Total for LCIII: Wakiso Town Council		**County: BUSIRO**				**511,261**
LCII: Mpunga Ward	REHABILITATION OF CLASSROOMS	Residential Buildings - Maintenance, repair and Support	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			511,261
313121 Non-Residential Buildings - Improvement		0	0	300,000	0	300,000
Total for LCIII: Wakiso Town Council		**County: BUSIRO**				**300,000**

VOTE: 933 Wakiso District

LCII: Mpunga Ward	5 STANCE PIT LATRINE	5 STANCE PIT LATRINE	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			300,000
Total Cost of Assets and Facilities Management		**0**	**608,740**	**3,018,718**	**0**	**3,627,457**
Key Service Area 320038 Sports Development and Oversight						
227001 Travel inland		0	14,000	0	0	14,000
Total Cost of Sports Development and Oversight		**0**	**14,000**	**0**	**0**	**14,000**
Key Service Area 320110 Sports and recreational services						
227001 Travel inland		0	50,000	0	0	50,000
Total Cost of Sports and recreational services		**0**	**50,000**	**0**	**0**	**50,000**
Total Cost of Human Capital Development		**84,469**	**1,146,822**	**3,018,718**	**0**	**4,250,009**
Total Cost of Education&Sports Management and Inspection		**84,469**	**1,146,822**	**3,018,718**	**0**	**4,250,009**
Service Area 50 Special Needs 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 320161 Special Needs Education					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	0	0	8,000
Total Cost of Special Needs Education	**0**	**8,000**	**0**	**0**	**8,000**
Total Cost of Human Capital Development	**0**	**8,000**	**0**	**0**	**8,000**
Total Cost of Special Needs Education	**0**	**8,000**	**0**	**0**	**8,000**
Total Cost of Education	**37,335,734**	**6,124,566**	**3,018,718**	**0**	**46,479,017**

VOTE: 933 Wakiso 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	6,678,449	6,666,397
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Wage	391,658	444,677
Locally Raised Revenues	108,700	258,700
Other Transfers from Central Government	5,178,091	4,963,021
Development Revenues	31,194,809	200,608,019
Transitional Conditional Grant - Development	522,000	2,500,000
District Discretionary Equalisation Development Grant	200,000	205,000
Other Transfers from Central Government	30,472,809	197,903,019
Total Revenues Shares	**37,873,258**	**207,274,416**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	391,658	444,677
Non Wage	6,286,791	6,221,721
Development Expenditure		
Domestic Development	31,194,809	200,608,019
External Financing	0	0
Total Expenditure	**37,873,258**	**207,274,416**

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 000017 Infrastructure Development and Management					
211101 General Staff Salaries	444,677	0	0	0	444,677
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	0	0	50,000
221002 Workshops, Meetings and Seminars	0	11,000	0	0	11,000
221008 Information and Communication Technology Supplies.	0	17,000	0	0	17,000

VOTE: 933 Wakiso District

221011 Printing, Stationery, Photocopying and Binding		0	8,000	0	0	8,000
223005 Electricity		0	2,400	0	0	2,400
227001 Travel inland		0	146,104	0	0	146,104
228001 Maintenance-Buildings and Structures		0	1,955,868	205,000	0	2,160,868
Total for LCIII: Wakiso Town Council		**County: BUSIRO**				**205,000**
LCII: Mpunga Ward	Maintance of HeadQaurter Buildings	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			205,000
228002 Maintenance-Transport Equipment		0	150,000	0	0	150,000
Total Cost of Infrastructure Development and Management		**444,677**	**2,340,372**	**205,000**	**0**	**2,990,049**
Key Service Area 260002 District , Urban and Community Access Road Maintenance						
263402 Transfer to Other Government Units		0	2,873,349	0	0	2,873,349
Total for LCIII: Masulita Town Council		**County: BUSIRO**				**102,379**
LCII: Masuliita Ward	Masuliita TC	Masuliita TC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			102,379
Total for LCIII: Kakiri Town Council		**County: BUSIRO**				**120,530**
LCII: Kakiri Ward	Kakiri TC	Kakiri TC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			120,530
Total for LCIII: Wakiso Subcounty		**County: BUSIRO**				**192,582**
LCII: Nakabugo	Wakiso	Wakiso	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			192,582
Total for LCIII: Wakiso Town Council		**County: BUSIRO**				**625,319**
LCII: Mpunga Ward	Wakiso TC	Wakiso TC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			625,319
Total for LCIII: Kakiri Subcounty		**County: BUSIRO**				**53,697**
LCII: Lubbe Parish	Kakiri	Kakiri	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			53,697
Total for LCIII: Kasanje Town Council		**County: BUSIRO**				**46,182**
LCII: Kasanje Ward	Kasanje TC	Kasanje TC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			46,182
Total for LCIII: Mende Subcounty		**County: BUSIRO**				**34,004**
LCII: Bbanda	Mende	Mende	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			34,004
Total for LCIII: Namayumba Subcounty		**County: BUSIRO**				**29,023**
LCII: Kyasa	Namayumba	Namayumba	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			29,023

VOTE: 933 Wakiso District

Total for LCIII: Namayumba Town Council		**County: BUSIRO**			**104,437**
LCII: Luguzi Ward	Namayumba TC	Namayumba TC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		104,437
Total for LCIII: Masulita Subcounty		**County: BUSIRO**			**16,453**
LCII: Masuliita	Masuliita	Masuliita	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		16,453
Total for LCIII: Kyengera Town Council		**County: BUSIRO**			**927,671**
LCII: Nsangi	Kyengera TC	Kyengera TC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		927,671
Total for LCIII: Kajjansi Town Council		**County: BUSIRO**			**200,332**
LCII: Ssisa	Kajjansi TC	Kajjansi TC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		200,332
Total for LCIII: Katabi Town Council		**County: BUSIRO**			**168,254**
LCII: Kitala Ward	Katabi TC	Katabi TC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		168,254
Total for LCIII: Bussi Subcounty		**County: BUSIRO**			**25,818**
LCII: Bussi/Kisaba	Bussi	Bussi	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		25,818
Total for LCIII: Kasangati Town Council		**County: KYADDONDO**			**226,668**
LCII: Nangabo	Kasaganti TC	Kasaganti TC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		226,668
Total Cost of District , Urban and Community Access Road Maintenance		**0**	**2,873,349**	**0**	**0** **2,873,349**
Key Service Area 260009 Road Maintenance					
227001 Travel inland		0	45,000	0	0 45,000
228001 Maintenance-Buildings and Structures		0	905,000	0	0 905,000
228002 Maintenance-Transport Equipment		0	50,000	0	0 50,000
Total Cost of Road Maintenance		**0**	**1,000,000**	**0**	**0** **1,000,000**
Key Service Area 260010 Road Rehabilitation					
225201 Consultancy Services-Capital		0	0	12,946,926	0 12,946,926
Total for LCIII: Wakiso Town Council		**County: BUSIRO**			**12,946,926**
LCII: Mpunga Ward	Wakiso District	Consultancy - Others	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project		12,946,926
313131 Roads and Bridges - Improvement		0	0	187,456,093	0 187,456,093
Total for LCIII: Wakiso Town Council		**County: BUSIRO**			**187,456,093**

VOTE: 933 Wakiso District

LCII: Mpunga Ward	Katabi TC	Upgrading of jolly joy- Kiwanuka Road and Upgrading of Agaba and Amina roads in katabi TC	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc		2,500,000
LCII: Mpunga Ward	Wakiso District	Construction of Bukasa-Sentema-Kakiri (12.9Km) Kitemu, Kisozi Naggalabi Spur (6.5Km) Kitetika masooli link (4.2km) Kayunga-Kawanda-Kiteezi-Luteete and Kitetika Namirembe Hillside Link (14.1km) Seguku-Nalumunye-Bandwe- Kinawa-Kyengera (8.2km) Namulanda-Bweya-Kajjansi-Bweya - Airstrip - Ddewe link; Lutembe Beach (17.5km) Wattuba - jokorera (3.6km Drainage Structures Kajjansi -Bulonde (Jaraja Swamp) 3.5km Kagga (Swamp and bridge) in Bulenga Markets Wakiso Town Council market Kawuku Market (built up area Bulaga Market	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project		184,956,093
Total Cost of Road Rehabilitation		**0**	**0**	**200,403,019**	**0**	**200,403,019**
Total Cost of Integrated Transport Infrastructure And Services		**444,677**	**6,213,721**	**200,608,019**	**0**	**207,266,416**
Programme 12 Human Capital Development						
Key Service Area 000016 Environment, Social Health and Safety						
227001 Travel inland		0	8,000	0	0	8,000
Total Cost of Environment, Social Health and Safety		**0**	**8,000**	**0**	**0**	**8,000**
Total Cost of Human Capital Development		**0**	**8,000**	**0**	**0**	**8,000**
Total Cost of Community Access Roads		**444,677**	**6,221,721**	**200,608,019**	**0**	**207,274,416**

VOTE: 933 Wakiso District

Total Cost of Roads and Engineering	**444,677**	**6,221,721**	**200,608,019**	**0**	**207,274,416**

VOTE: 933 Wakiso District

Water

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	584,388	648,397
District Unconditional Grant Wage	98,400	109,000
Locally Raised Revenues	10,000	50,000
Programme Conditional Grant - Non Wage Recurrent	125,988	139,397
Support Services Conditional Grant - Non Wage Recurrent	350,000	350,000
Development Revenues	1,240,422	793,055
Programme Conditional Grant - Development	1,225,608	778,241
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	**1,824,810**	**1,441,453**
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	98,400	109,000
Non Wage	485,988	539,397
Development Expenditure		
Domestic Development	1,240,422	793,055
External Financing	0	0
Total Expenditure	**1,824,810**	**1,441,453**

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**
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000089 Climate Change Mitigation					
227001 Travel inland	0	0	10,079	0	10,079
Total for LCIII:	**County:**				**10,079**
LCII: Wakiso Sub-County	Travel Inland - Data Collection and Analysis	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			10,079
Total Cost of Climate Change Mitigation	**0**	**0**	**10,079**	**0**	**10,079**
Key Service Area 000090 Climate Change Adaptation					
221002 Workshops, Meetings and Seminars	0	89,174	0	0	89,174

VOTE: 933 Wakiso District

Total Cost of Climate Change Adaptation	**0**	**89,174**	**0**	**0**	**89,174**
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	**0**	**89,174**	**10,079**	**0**	**99,253**
Programme 12 Human Capital Development					
Key Service Area 000016 Environment, Social Health and Safety					
211101 General Staff Salaries	109,000	0	0	0	109,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,607	0	0	5,607
221002 Workshops, Meetings and Seminars	0	16,080	2,148	0	18,228
Total for LCIII: Mende Subcounty	**County: BUSIRO**				**2,148**
LCII: Kaliiti Mende Sub-County	Workshops, Meetings, Seminars - Training Quality Assurance Trainings	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			2,148
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	5,200	0	0	5,200
222001 Information and Communication Technology Services.	0	1,900	0	0	1,900
223005 Electricity	0	800	0	0	800
227001 Travel inland	0	4,031	12,667	0	16,698
Total for LCIII: Mende Subcounty	**County: BUSIRO**				**12,667**
LCII: Kaliiti	Travel Inland - Department Trips	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			12,667
227004 Fuel, Lubricants and Oils	0	14,764	0	0	14,764
228002 Maintenance-Transport Equipment	0	7,600	0	0	7,600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,600	0	0	5,600
Total Cost of Environment, Social Health and Safety	**109,000**	**67,582**	**14,815**	**0**	**191,397**
Key Service Area 140021 Ecosystems Restoration and Protection					
221002 Workshops, Meetings and Seminars	0	8,800	0	0	8,800
227001 Travel inland	0	23,841	0	0	23,841
Total Cost of Ecosystems Restoration and Protection	**0**	**32,641**	**0**	**0**	**32,641**
Key Service Area 140022 Integrated Catchment based Infrastructure					
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	0	768,161	0	768,161
Total for LCIII: Wakiso Subcounty	**County: BUSIRO**				**562,634**

VOTE: 933 Wakiso District

LCII: Lukwanga	Gimbo village	Deep Borehole drilling (Motorized pump) in Wakiso SC (2)	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	120,000
LCII: Lukwanga	Muyenje village Wakiso SC	3 Existing Boreholes to be Pump tested for 72 hours; Wakiso SC (1) , Kasanati TC & Kakiri SC	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	30,000
LCII: Lukwanga	Wakiso Sub-County	Improvement/ Expansion of of Lukwanga solar piped water supply system in Wakiso S/C	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	412,634
Total for LCIII: Kakiri Subcounty		**County: BUSIRO**		**90,000**
LCII: Nampunge Parish	Kakiri SC	3 Boreholes to be drilled; Wakiso SC (2) & Kajjansi TC (1)	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	90,000
Total for LCIII: Kyengera Town Council		**County: BUSIRO**		**15,527**
LCII: Buddo	Wakiso SC & Kyengera TC	Contractors' retention payment for FY 2024/25 Projects	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	15,527
Total for LCIII: Bussi Subcounty		**County: BUSIRO**		**100,000**
LCII: Tebankiza	Bussi SC & Wakiso SC	2 Piped water supply systems to be designed in Bussi SC (1) & Wakiso SC (!)	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	100,000

Total Cost of Integrated Catchment based Infrastructure	**0**	**0**	**768,161**	**0**	**768,161**
Total Cost of Human Capital Development	**109,000**	**100,223**	**782,976**	**0**	**992,199**
Total Cost of Rural Water Supply and Sanitation	**109,000**	**189,397**	**793,055**	**0**	**1,091,453**

Service Area 20 Urban 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**
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000006 Planning and Budgeting services					
263402 Transfer to Other Government Units	0	350,000	0	0	350,000
Total for LCIII: Wakiso Town Council	**County: BUSIRO**				**350,000**
LCII: Mpunga Ward	To be transferred to Central Umbrella of MoWE	Source: Support Services Conditional Grant - Non Wage Recurrent 84-Support Services Grant - Urban Water			350,000
Total Cost of Planning and Budgeting services	**0**	**350,000**	**0**	**0**	**350,000**

VOTE: 933 Wakiso District

Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	**0**	**350,000**	**0**	**0**	**350,000**
Total Cost of Urban Water Supply and Sanitation	**0**	**350,000**	**0**	**0**	**350,000**
Total Cost of Water	**109,000**	**539,397**	**793,055**	**0**	**1,441,453**

VOTE: 933 Wakiso 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	1,836,708	2,501,511
District Unconditional Grant Non-Wage	10,000	10,000
District Unconditional Grant Wage	434,393	729,133
Locally Raised Revenues	157,212	157,212
Other Transfers from Central Government	1,168,712	1,444,171
Programme Conditional Grant - Non Wage Recurrent	66,392	160,994
Development Revenues	40,000	50,000
District Discretionary Equalisation Development Grant	40,000	50,000
Total Revenues Shares	**1,876,708**	**2,551,511**
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	434,393	729,133
Non Wage	1,402,315	1,772,377
Development Expenditure		
Domestic Development	40,000	50,000
External Financing	0	0
Total Expenditure	**1,876,708**	**2,551,511**

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 000024 Compliance and Enforcement Services					
225101 Consultancy Services	0	15,136	0	0	15,136
227001 Travel inland	0	91,225	0	0	91,225
Total Cost of Compliance and Enforcement Services	**0**	**106,361**	**0**	**0**	**106,361**
Key Service Area 000040 Inventory Management					
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000

VOTE: 933 Wakiso District

225101 Consultancy Services		0	0	50,000	0	50,000
Total for LCIII: Wakiso Town Council		**County: BUSIRO**				**50,000**
LCII: Mpunga Ward	Namayumba	Consultancy - Agriculture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			50,000
227001 Travel inland		0	15,100	0	0	15,100
Total Cost of Inventory Management		**0**	**22,100**	**50,000**	**0**	**72,100**
Key Service Area 000062 Waste management						
221002 Workshops, Meetings and Seminars		0	88,103	0	0	88,103
227001 Travel inland		0	72,655	0	0	72,655
Total Cost of Waste management		**0**	**160,758**	**0**	**0**	**160,758**
Key Service Area 000089 Climate Change Mitigation						
221011 Printing, Stationery, Photocopying and Binding		0	3,000	0	0	3,000
224003 Agricultural Supplies and Services		0	52,898	0	0	52,898
Total Cost of Climate Change Mitigation		**0**	**55,898**	**0**	**0**	**55,898**
Key Service Area 000090 Climate Change Adaptation						
221002 Workshops, Meetings and Seminars		0	10,000	0	0	10,000
Total Cost of Climate Change Adaptation		**0**	**10,000**	**0**	**0**	**10,000**
Key Service Area 140021 Ecosystems Restoration and Protection						
221002 Workshops, Meetings and Seminars		0	32,603	0	0	32,603
221011 Printing, Stationery, Photocopying and Binding		0	6,000	0	0	6,000
225201 Consultancy Services-Capital		0	112,443	0	0	112,443
227001 Travel inland		0	101,771	0	0	101,771
Total Cost of Ecosystems Restoration and Protection		**0**	**252,817**	**0**	**0**	**252,817**
Key Service Area 140038 Environmental Safeguards						
221002 Workshops, Meetings and Seminars		0	107,723	0	0	107,723
221011 Printing, Stationery, Photocopying and Binding		0	4,000	0	0	4,000
225201 Consultancy Services-Capital		0	357,221	0	0	357,221
225204 Monitoring and Supervision of capital work		0	50,546	0	0	50,546
227001 Travel inland		0	123,733	0	0	123,733
Total Cost of Environmental Safeguards		**0**	**643,223**	**0**	**0**	**643,223**
Key Service Area 560007 Regulation and Compliance						
211101 General Staff Salaries		729,133	0	0	0	729,133
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	25,562	0	0	25,562

VOTE: 933 Wakiso District

221002 Workshops, Meetings and Seminars	0	9,500	0	0	9,500
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	3,499	0	0	3,499
221012 Small Office Equipment	0	2,300	0	0	2,300
222001 Information and Communication Technology Services.	0	2,700	0	0	2,700
223005 Electricity	0	1,000	0	0	1,000
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
228002 Maintenance-Transport Equipment	0	4,250	0	0	4,250
Total Cost of Regulation and Compliance	**729,133**	**65,011**	**0**	**0**	**794,144**
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	**729,133**	**1,316,168**	**50,000**	**0**	**2,095,302**
Programme 10 Sustainable Urbanisation And Housing					
Key Service Area 280002 Physical Planning					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	0	0	12,000
221002 Workshops, Meetings and Seminars	0	53,273	0	0	53,273
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
225201 Consultancy Services-Capital	0	370,936	0	0	370,936
227001 Travel inland	0	15,000	0	0	15,000
Total Cost of Physical Planning	**0**	**456,209**	**0**	**0**	**456,209**
Total Cost of Sustainable Urbanisation And Housing	**0**	**456,209**	**0**	**0**	**456,209**
Total Cost of Natural Resources Management	**729,133**	**1,772,377**	**50,000**	**0**	**2,551,511**
Total Cost of Natural Resources	**729,133**	**1,772,377**	**50,000**	**0**	**2,551,511**

VOTE: 933 Wakiso 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	644,577	792,242
Programme Conditional Grant - Non Wage Recurrent	220,578	0
District Unconditional Grant Wage	130,314	144,646
Locally Raised Revenues	54,064	54,064
Other Transfers from Central Government	239,621	268,990
Programme Conditional Grant - Non Wage Recurrent	0	324,541
Total Revenues Shares	**644,577**	**792,242**
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	130,314	144,646
Non Wage	514,263	647,596
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	**644,577**	**792,242**

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	144,646	0	0	0	144,646
221002 Workshops, Meetings and Seminars	0	219,037	0	0	219,037
221009 Welfare and Entertainment	0	2,000	0	0	2,000
223005 Electricity	0	2,000	0	0	2,000
227001 Travel inland	0	333,625	0	0	333,625
227004 Fuel, Lubricants and Oils	0	82,934	0	0	82,934
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000

VOTE: 933 Wakiso District

Total Cost of Capacity Strengthening	**144,646**	**647,596**	**0**	**0**	**792,242**
Total Cost of Human Capital Development	**144,646**	**647,596**	**0**	**0**	**792,242**
Total Cost of Community Mobilisation	**144,646**	**647,596**	**0**	**0**	**792,242**
Total Cost of Community Based Services	**144,646**	**647,596**	**0**	**0**	**792,242**

VOTE: 933 Wakiso 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	274,471	428,876
District Unconditional Grant Non-Wage	49,859	49,859
District Unconditional Grant Wage	128,720	107,995
Locally Raised Revenues	45,892	55,892
Other Transfers from Central Government	50,000	215,130
Development Revenues	178,156	243,538
District Discretionary Equalisation Development Grant	178,156	243,538
Total Revenues Shares	**452,627**	**672,414**
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	128,720	107,995
Non Wage	145,751	320,881
Development Expenditure		
Domestic Development	178,156	243,538
External Financing	0	0
Total Expenditure	**452,627**	**672,414**

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		107,995	0	0	0	107,995
212103 Incapacity benefits (Employees)		0	0	5,000	0	5,000
Total for LCIII: Wakiso Town Council		**County: BUSIRO**				**5,000**
LCII: Mpunga Ward	District Headquarters	Incapacity benefits to staff	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,000
221002 Workshops, Meetings and Seminars		0	111,988	83,969	0	195,957
Total for LCIII: Wakiso Town Council		**County: BUSIRO**				**83,969**

VOTE: 933 Wakiso District

LCII: Mpunga Ward	District Headquarters	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			83,969
221008 Information and Communication Technology Supplies.		0	5,500	25,000	0	30,500
Total for LCIII: Wakiso Town Council		**County: BUSIRO**				**25,000**
LCII: Mpunga Ward	District Headquarters	ICT - Assorted Computer Consumables	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			25,000
221009 Welfare and Entertainment		0	4,908	0	0	4,908
221011 Printing, Stationery, Photocopying and Binding		0	15,000	15,000	0	30,000
Total for LCIII: Wakiso Town Council		**County: BUSIRO**				**15,000**
LCII: Mpunga Ward	District Headquarters	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			15,000
221017 Membership dues and Subscription fees.		0	4,000	0	0	4,000
223005 Electricity		0	7,792	0	0	7,792
227001 Travel inland		0	62,718	30,837	0	93,555
Total for LCIII: Wakiso Town Council		**County: BUSIRO**				**30,837**
LCII: Mpunga Ward	District Headquarters	Travel Inland - Fuel	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			30,837
Total Cost of Planning and Budgeting services		**107,995**	**211,906**	**159,806**	**0**	**479,707**
Key Service Area 000023 Inspection and Monitoring						
221002 Workshops, Meetings and Seminars		0	0	21,564	0	21,564
Total for LCIII: Wakiso Town Council		**County: BUSIRO**				**21,564**
LCII: Mpunga Ward	District Headquarters	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			21,564
221011 Printing, Stationery, Photocopying and Binding		0	6,000	0	0	6,000
227001 Travel inland		0	0	31,564	0	31,564
Total for LCIII: Wakiso Town Council		**County: BUSIRO**				**31,564**
LCII: Mpunga Ward	District Headquarters	Travel Inland - Fuel	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			31,564
Total Cost of Inspection and Monitoring		**0**	**6,000**	**53,128**	**0**	**59,128**
Key Service Area 560019 Data Management and Dissemination						
221002 Workshops, Meetings and Seminars		0	49,566	19,000	0	68,566
Total for LCIII: Wakiso Town Council		**County: BUSIRO**				**19,000**

VOTE: 933 Wakiso District

LCII: Mpunga Ward	District Headquarters	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			19,000
225101 Consultancy Services		0	45,409	11,604	0	57,013
Total for LCIII: Wakiso Town Council		**County: BUSIRO**				**11,604**
LCII: Mpunga Ward	District Headquarters	Consultancy - IT Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			11,604
227001 Travel inland		0	8,000	0	0	8,000
Total Cost of Data Management and Dissemination		**0**	**102,975**	**30,604**	**0**	**133,579**
Total Cost of Development Plan Implementation		**107,995**	**320,881**	**243,538**	**0**	**672,414**
Total Cost of Planning and Statistics		**107,995**	**320,881**	**243,538**	**0**	**672,414**
Total Cost of Planning		**107,995**	**320,881**	**243,538**	**0**	**672,414**

VOTE: 933 Wakiso 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	192,221	259,985
District Unconditional Grant Non-Wage	35,000	110,000
District Unconditional Grant Wage	67,529	50,074
Locally Raised Revenues	39,692	59,692
Other Transfers from Central Government	50,000	40,218
Total Revenues Shares	**192,221**	**259,985**
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	67,529	50,074
Non Wage	124,692	209,910
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	**192,221**	**259,985**

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	50,074	0	0	0	50,074
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
221002 Workshops, Meetings and Seminars	0	17,900	0	0	17,900
221008 Information and Communication Technology Supplies.	0	9,988	0	0	9,988
221009 Welfare and Entertainment	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	5,500	0	0	5,500
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000

VOTE: 933 Wakiso District

227001 Travel inland			0	34,118	0	0	34,118
227004 Fuel, Lubricants and Oils			0	62,404	0	0	62,404
263402 Transfer to Other Government Units			0	63,000	0	0	63,000
Total for LCIII:		**County:**					**7,000**
LCII:	AUDIT DEPARTMENT	KYENGERA TC	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit				7,000
Total for LCIII: Masulita Town Council		**County: BUSIRO**					**7,000**
LCII: Masuliita Ward	AUDIT DEPARTMENT	MASULITA TC	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit				7,000
Total for LCIII: Kakiri Town Council		**County: BUSIRO**					**7,000**
LCII: Kakiri Ward	AUDIT DEPARTMENT	KAKIRI TC	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit				7,000
Total for LCIII: Wakiso Town Council		**County: BUSIRO**					**7,000**
LCII: Mpunga Ward	AUDIT DEPARTMENT	WAKISO TC	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit				7,000
Total for LCIII: Kasanje Town Council		**County: BUSIRO**					**7,000**
LCII: Kasanje Ward	AUDIT DEPARTMENT	KASANJE TC	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit				7,000
Total for LCIII: Namayumba Town Council		**County: BUSIRO**					**7,000**
LCII: Kyanuna Ward	AUDIT DEPARTMENT	NAMAYUMBA TC	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit				7,000
Total for LCIII: Kajjansi Town Council		**County: BUSIRO**					**7,000**
LCII: Ssisa	AUDIT DEPARTMENT	KAJJANSI TC	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit				7,000
Total for LCIII: Katabi Town Council		**County: BUSIRO**					**7,000**
LCII: Kitala Ward	AUDIT DEPARTMENT	KATABI TOWN COUNCIL	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit				7,000
Total for LCIII: Kasangati Town Council		**County: KYADDONDO**					**7,000**
LCII: Nangabo Ward	AUDIT DEPARTMENT	KASANGATTI TC	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit				7,000
Total Cost of Audit and Risk Management			**50,074**	**209,910**	**0**	**0**	**259,985**
Total Cost of Governance And Security			**50,074**	**209,910**	**0**	**0**	**259,985**
Total Cost of Compliance			**50,074**	**209,910**	**0**	**0**	**259,985**
Total Cost of Internal Audit			**50,074**	**209,910**	**0**	**0**	**259,985**

VOTE: 933 Wakiso 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	309,702	423,439
Programme Conditional Grant - Non Wage Recurrent	32,111	116,159
District Unconditional Grant Non-Wage	10,000	10,000
District Unconditional Grant Wage	73,273	35,785
Locally Raised Revenues	50,000	50,000
Other Transfers from Central Government	140,000	200,700
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	**316,179**	**423,439**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	73,273	35,785
Non Wage	236,429	387,654
Development Expenditure		
Domestic Development	6,477	0
External Financing	0	0
Total Expenditure	**316,179**	**423,439**

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					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
221002 Workshops, Meetings and Seminars	0	50,000	0	0	50,000
227001 Travel inland	0	10,795	0	0	10,795
227004 Fuel, Lubricants and Oils	0	30,000	0	0	30,000

VOTE: 933 Wakiso District

Total Cost of Tourism Investment, Promotion and Marketing	**0**	**94,795**	**0**	**0**	**94,795**
Total Cost of Tourism Development	**0**	**94,795**	**0**	**0**	**94,795**
Programme 07 Private Sector Development					
Key Service Area 190036 Trade Development					
211101 General Staff Salaries	35,785	0	0	0	35,785
221002 Workshops, Meetings and Seminars	0	90,700	0	0	90,700
227001 Travel inland	0	46,000	0	0	46,000
227004 Fuel, Lubricants and Oils	0	79,159	0	0	79,159
Total Cost of Trade Development	**35,785**	**215,859**	**0**	**0**	**251,644**
Total Cost of Private Sector Development	**35,785**	**215,859**	**0**	**0**	**251,644**
Total Cost of Commercial Services	**35,785**	**310,654**	**0**	**0**	**346,439**
Service Area 20 Value Chain Services					

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 07 Private Sector Development					
Key Service Area 000073 Marketing and value addition					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
221002 Workshops, Meetings and Seminars	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	37,000	0	0	37,000
Total Cost of Marketing and value addition	**0**	**77,000**	**0**	**0**	**77,000**
Total Cost of Private Sector Development	**0**	**77,000**	**0**	**0**	**77,000**
Total Cost of Value Chain Services	**0**	**77,000**	**0**	**0**	**77,000**
Total Cost of Trade, Industry and Local Development	**35,785**	**387,654**	**0**	**0**	**423,439**