

VOTE: 843 Kagadi District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Locally Raised Revenues	2,254,587	1,900,000
o/w Higher Local Government	392,000	465,000
o/w Lower Local Government	1,862,587	1,435,000
Discretionary Government Transfers	7,189,334	7,994,667
o/w Higher Local Government	5,924,194	6,684,300
o/w Lower Local Government	1,265,139	1,310,367
Conditional Government Transfers	38,788,014	44,079,940
o/w Higher Local Government	38,788,014	44,079,940
o/w Lower Local Government	0	0
Other Government Transfers	1,081,019	848,000
o/w Higher Local Government	1,081,019	848,000
o/w Lower Local Government	0	0
External Financing	516,361	60,000
o/w Higher Local Government	516,361	60,000
o/w Lower Local Government	0	0
Grand Total	49,829,315	54,882,608
o/w Higher Local Government	46,701,589	52,137,241
o/w Lower Local Government	3,127,726	2,745,367

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Locally Raised Revenues	2,254,587	1,900,000
Business licenses	300,000	300,000
Local Services Tax-Payable By Individuals	300,000	300,000
Market /Gate Charges	300,000	400,000
Other licenses	400,000	400,000
Other taxes on specific services	354,587	100,000
Property related Duties/Fees	200,000	0
Registration fees for Documents and Businesses	0	100,000
Sale of bid documents-From Private Entities	200,000	0
VAT paid by Government on Local Goods and Services	200,000	0
Withholding tax payable by Individuals-Payable By Individuals	0	200,000
Work Permits	0	100,000
Discretionary Government Transfers	7,189,334	7,994,667
District Discretionary Equalisation Development Grant	1,075,377	1,112,045
District Unconditional Grant Non-Wage	1,535,529	1,643,098
District Unconditional Grant Wage	4,097,924	4,719,827
Urban Discretionary Equalisation Development Grant	138,483	174,228
Urban Unconditional Non-Wage	342,021	345,469
Conditional Government Transfers	38,788,014	44,079,940
Programme Conditional Grant - Non Wage Recurrent	10,975,563	12,422,946
Programme Conditional Grant - Development	3,101,338	2,187,810
Programme Conditional Grant - Wage Recurrent	24,296,298	29,054,370
Transitional Conditional Grant - Development	414,815	414,815
Other Government Transfers	1,081,019	848,000
GROW Project	35,000	30,000
Micro Projects under Luwero Rwenzori Development Programme	430,000	100,000
National Environment Management Authority (NEMA)	0	38,000
Physical Planning	20,000	20,000
Support to PLE (UNEB)	50,000	40,000
Uganda Road Fund (URF)	508,019	560,000
Uganda Women Entrepreneurship Program(UWEP)	19,000	45,000
Youth Livelihood Programme (YLP)	19,000	15,000
External Financing	516,361	60,000
Baylor International (Uganda)	65,000	60,000

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<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Global Alliance for Vaccines and Immunization (GAVI)	451,361	0
Total Revenues Shares	49,829,315	54,882,608

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A3: Summary of Programme Allocations For FY 2026/27

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	3,631,427	53,000	0	0	3,684,427
o/w: Wage:	2,241,800	0	0	0	2,241,800
Non-Wage Recurrent:	811,329	53,000	0	0	864,329
Development:	578,298	0	0	0	578,298
Tourism Development	10,795	0	0	0	10,795
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,795	0	0	0	10,795
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land and Water Management	508,126	12,000	38,000	0	558,126
o/w: Wage:	326,670	0	0	0	326,670
Non-Wage Recurrent:	181,456	12,000	38,000	0	231,456
Development:	0	0	0	0	0
Private Sector Development	106,329	20,000	0	0	126,329
o/w: Wage:	47,500	0	0	0	47,500
Non-Wage Recurrent:	58,829	20,000	0	0	78,829
Development:	0	0	0	0	0
Integrated Transport Infrastructure and Services	1,120,000	10,000	560,000	0	1,690,000
o/w: Wage:	120,000	0	0	0	120,000
Non-Wage Recurrent:	1,000,000	10,000	560,000	0	1,570,000
Development:	0	0	0	0	0
Sustainable Urbanisation and Housing	0	0	20,000	0	20,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	0	20,000	0	20,000
Development:	0	0	0	0	0
Human Capital Development	36,243,316	88,000	230,000	0	36,621,316
o/w: Wage:	27,309,389	0	0	0	27,309,389
Non-Wage Recurrent:	6,843,601	88,000	230,000	0	7,161,601
Development:	2,090,327	0	0	60,000	2,150,327
Public Sector Transformation	8,275,941	79,819	0	0	8,355,760

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	2,871,180	0	0	0	2,871,180
Non-Wage Recurrent:	4,399,739	79,819	0	0	4,479,558
Development:	1,005,022	0	0	0	1,005,022
Governance and Security	1,426,120	1,563,181	0	0	2,989,301
o/w: Wage:	522,500	0	0	0	522,500
Non-Wage Recurrent:	858,368	1,563,181	0	0	2,421,549
Development:	45,252	0	0	0	45,252
Regional Balanced Development	61,395	14,000	0	0	75,395
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	29,395	14,000	0	0	43,395
Development:	32,000	0	0	0	32,000
Development Plan Implementation	691,158	60,000	0	0	751,158
o/w: Wage:	335,158	0	0	0	335,158
Non-Wage Recurrent:	218,000	60,000	0	0	278,000
Development:	138,000	0	0	0	138,000
Grand Total	52,074,608	1,900,000	848,000	60,000	54,882,608
Grand Total Wage	33,774,197	0	0	0	33,774,197
Grand Total Non-Wage Recurrent	14,411,512	1,900,000	848,000	0	17,159,512
Grand Total Development	3,888,898	0	0	60,000	3,948,898

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A4: Summary of Department Allocations for FY 2026/27

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Administration	6,967,170	8,423,136
o/w Higher Local Government	5,702,030	7,112,769
o/w Lower Local Government	1,265,139	1,310,367
Finance	435,158	442,158
o/w Higher Local Government	435,158	442,158
o/w Lower Local Government	0	0
Statutory bodies	3,214,603	2,805,215
o/w Higher Local Government	1,352,016	1,370,215
o/w Lower Local Government	1,862,587	1,435,000
Production and Marketing	3,369,393	3,686,427
o/w Higher Local Government	3,369,393	3,686,427
o/w Lower Local Government	0	0
Health	11,805,190	10,522,538
o/w Higher Local Government	11,805,190	10,522,538
o/w Lower Local Government	0	0
Education	19,475,321	24,538,516
o/w Higher Local Government	19,475,321	24,538,516
o/w Lower Local Government	0	0
Roads and Engineering	1,638,019	1,690,000
o/w Higher Local Government	1,638,019	1,690,000
o/w Lower Local Government	0	0
Water	784,964	856,649
o/w Higher Local Government	784,964	856,649
o/w Lower Local Government	0	0
Natural Resources	461,249	500,046
o/w Higher Local Government	461,249	500,046
o/w Lower Local Government	0	0
Community Based Services	1,086,872	774,693
o/w Higher Local Government	1,086,872	774,693
o/w Lower Local Government	0	0
Planning	295,341	353,000
o/w Higher Local Government	295,341	353,000
o/w Lower Local Government	0	0
Internal Audit	151,000	150,105

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<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
o/w Higher Local Government	151,000	150,105
o/w Lower Local Government	0	0
Trade, Industry and Local Development	145,034	140,124
o/w Higher Local Government	145,034	140,124
o/w Lower Local Government	0	0
Grand Total	49,829,315	54,882,608
o/w Higher Local Government	46,701,589	52,137,241
o/w: Wage:	28,394,222	33,774,197
Non-Wage Recurrent:	13,609,260	14,999,881
Domestic Devt:	4,181,746	3,303,162
External Financing:	516,361	60,000
o/w Lower Local Government	3,127,726	2,745,367
o/w: Wage:	0	0
Non-Wage Recurrent:	2,484,460	2,159,631
Domestic Devt:	643,267	585,736
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
<i>Recurrent Revenues</i>	5,788,903	7,386,114
District Unconditional Grant Non-Wage	145,395	146,368
District Unconditional Grant Wage	2,249,277	2,871,180
Locally Raised Revenues	92,000	92,000
Multi-Sectoral Transfers to LLGs _NonWage	716,873	724,631
Programme Conditional Grant - Non Wage Recurrent	2,585,358	3,551,935
<i>Development Revenues</i>	1,178,267	1,037,022
Transitional Conditional Grant - Development	400,000	400,000
District Discretionary Equalisation Development Grant	230,000	51,286
Multi-Sectoral Transfers to LLGs _Gou	548,267	585,736
Total Revenues Shares	6,967,170	8,423,136
B: Breakdown of Department Expenditures		
<i>Recurrent Expenditure</i>		
Wage	2,249,277	2,871,180
Non Wage	3,539,626	4,514,933
<i>Development Expenditure</i>		
Domestic Development	1,178,267	1,037,022
External Financing	0	0
Total Expenditure	6,967,170	8,423,136

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2026/27

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000

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223004 Guard and Security services	0	5,000	0	0	5,000
225101 Consultancy Services	0	9,000	0	0	9,000
227001 Travel inland	0	2,000	0	0	2,000
312121 Non-Residential Buildings - Acquisition	0	0	400,000	0	400,000
Total for LCIII: Kagadi Town Council	County: Buyaga East				400,000
LCII: Kagadi Central Ward	District Headquarters	Commercial and office building new construction service - Office buildings_Acquire	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		400,000
Total Cost of Facilities Management	0	20,000	400,000	0	420,000
Key Service Area 000006 Planning and Budgeting services					
221008 Information and Communication Technology Supplies.	0	13,000	2,286	0	15,286
Total for LCIII: Kagadi Town Council	County: Buyaga East				2,286
LCII: Kagadi Central Ward		ICT - Assorted Computer Accessories	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		2,286
Total Cost of Planning and Budgeting services	0	13,000	2,286	0	15,286
Key Service Area 000008 Records Management					
221008 Information and Communication Technology Supplies.	0	0	5,000	0	5,000
Total for LCIII: Kagadi Town Council	County: Buyaga East				5,000
LCII: Kagadi Central Ward		ICT - Assorted Computer Accessories	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		5,000
221011 Printing, Stationery, Photocopying and Binding	0	4,181	10,000	0	14,181
Total for LCIII: Kagadi Town Council	County: Buyaga East				10,000
LCII: Kagadi Central Ward		Office Supplies - Assorted Binding Materials and Consumables	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		10,000
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Records Management	0	8,181	15,000	0	23,181
Key Service Area 000011 Communication and Public Relations					
227001 Travel inland	0	8,000	0	0	8,000
Total Cost of Communication and Public Relations	0	8,000	0	0	8,000
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries	2,871,180	0	0	0	2,871,180
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,992	0	0	7,992

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221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	2,000	0	0	2,000
223001 Property Management Expenses	0	2,000	0	0	2,000
223005 Electricity	0	8,000	0	0	8,000
223006 Water	0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
227001 Travel inland	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	30,000	0	0	30,000
228002 Maintenance-Transport Equipment	0	16,000	0	0	16,000
273104 Pension	0	1,378,189	0	0	1,378,189
273105 Gratuity	0	1,666,617	0	0	1,666,617
352880 Salary Arrears Budgeting	0	132,835	0	0	132,835
352881 Pension and Gratuity Arrears Budgeting	0	374,293	0	0	374,293
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	2,871,180	3,670,927	0	0	6,542,107
Key Service Area 010008 Capacity Strengthening					
227001 Travel inland	0	0	2,000	0	2,000
Total for LCIII:	County:				2,000
LCII:	KAGADI H/Q	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		2,000
Total Cost of Capacity Strengthening	0	0	2,000	0	2,000
Key Service Area 390017 Public Service Performance management					
227001 Travel inland	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	14,000	0	0	14,000
228002 Maintenance-Transport Equipment	0	5,819	0	0	5,819
Total Cost of Public Service Performance management	0	34,819	0	0	34,819
Total Cost of Public Sector Transformation	2,871,180	3,754,927	419,286	0	7,045,393
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	10,181	0	0	10,181

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227004 Fuel, Lubricants and Oils	0	6,800	0	0	6,800
Total Cost of Administrative and Support Services	0	16,981	0	0	16,981
Total Cost of Governance and Security	0	16,981	0	0	16,981
Programme 17 Regional Balanced Development					
Key Service Area 000005 Human Resource Management					
221003 Staff Training	0	0	8,000	0	8,000
Total for LCIII: Kagadi Town Council	County: Buyaga East				8,000
LCII: Kagadi Central Ward	Staff Training - Others	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			8,000
221008 Information and Communication Technology Supplies.	0	0	9,000	0	9,000
Total for LCIII: Kagadi Town Council	County: Buyaga East				9,000
LCII: Kagadi Central Ward	HEADQUARTERS	ICT - Assorted Computer Accessories	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		9,000
221011 Printing, Stationery, Photocopying and Binding	0	10,395	0	0	10,395
227001 Travel inland	0	4,000	12,000	0	16,000
Total for LCIII: Kagadi Town Council	County: Buyaga East				12,000
LCII: Kagadi Central Ward		Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		12,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
312235 Furniture and Fittings - Acquisition	0	0	3,000	0	3,000
Total for LCIII: Kagadi Town Council	County: Buyaga East				3,000
LCII: Kagadi Central Ward	KAGADI DISTRICT HEADQUARTERS	Arm chair-Chair_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,000
Total Cost of Human Resource Management	0	18,395	32,000	0	50,395
Total Cost of Regional Balanced Development	0	18,395	32,000	0	50,395
Total Cost of Administration and Management	2,871,180	3,790,302	451,286	0	7,112,769
Total Cost of Administration	2,871,180	3,790,302	451,286	0	7,112,769

Subcounty / Town Council / Division: 237610 Muhorro Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					

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Key Service Area 010008 Capacity Strengthening

221002 Workshops, Meetings and Seminars	0	13,219	0	0	13,219
224008 Educational Materials and Services	0	0	14,241	0	14,241
Total Cost of Capacity Strengthening	0	13,219	14,241	0	27,460
Total Cost of Public Sector Transformation	0	13,219	14,241	0	27,460
Total Cost of Administration and Management	0	13,219	14,241	0	27,460
Total Cost of 237610 Muhorro Subcounty	0	13,219	14,241	0	27,460

Subcounty / Town Council / Division: 237611 Mabaale Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	6,935	0	0	6,935
228001 Maintenance-Buildings and Structures	0	0	6,934	0	6,934
Total Cost of Capacity Strengthening	0	6,935	6,934	0	13,868
Total Cost of Public Sector Transformation	0	6,935	6,934	0	13,868
Total Cost of Administration and Management	0	6,935	6,934	0	13,868
Total Cost of 237611 Mabaale Subcounty	0	6,935	6,934	0	13,868

Subcounty / Town Council / Division: 237612 Kagadi Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	60,030	0	0	60,030
312121 Non-Residential Buildings - Acquisition	0	0	31,054	0	31,054
Total Cost of Capacity Strengthening	0	60,030	31,054	0	91,084
Total Cost of Public Sector Transformation	0	60,030	31,054	0	91,084
Total Cost of Administration and Management	0	60,030	31,054	0	91,084
Total Cost of 237612 Kagadi Town Council	0	60,030	31,054	0	91,084

Subcounty / Town Council / Division: 237613 Muhorro Town Council

Service Area 10 Administration and Management

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Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	57,107	0	0	57,107
228004 Maintenance-Other Fixed Assets	0	0	29,475	0	29,475
Total Cost of Capacity Strengthening	0	57,107	29,475	0	86,581
Total Cost of Public Sector Transformation	0	57,107	29,475	0	86,581
Total Cost of Administration and Management	0	57,107	29,475	0	86,581
Total Cost of 237613 Muhorro Town Council	0	57,107	29,475	0	86,581

Subcounty / Town Council / Division: 237614 Kyaterekera Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	13,211	0	0	13,211
228004 Maintenance-Other Fixed Assets	0	0	14,232	0	14,232
Total Cost of Capacity Strengthening	0	13,211	14,232	0	27,443
Total Cost of Public Sector Transformation	0	13,211	14,232	0	27,443
Total Cost of Administration and Management	0	13,211	14,232	0	27,443
Total Cost of 237614 Kyaterekera Subcounty	0	13,211	14,232	0	27,443

Subcounty / Town Council / Division: 237615 Kiryanga Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	19,164	0	0	19,164
228004 Maintenance-Other Fixed Assets	0	0	21,154	0	21,154
Total Cost of Capacity Strengthening	0	19,164	21,154	0	40,318
Total Cost of Public Sector Transformation	0	19,164	21,154	0	40,318
Total Cost of Administration and Management	0	19,164	21,154	0	40,318
Total Cost of 237615 Kiryanga Subcounty	0	19,164	21,154	0	40,318

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Subcounty / Town Council / Division: 237616 Bwikara Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	18,516	0	0	18,516
228004 Maintenance-Other Fixed Assets	0	0	20,401	0	20,401
Total Cost of Capacity Strengthening	0	18,516	20,401	0	38,917
Total Cost of Public Sector Transformation	0	18,516	20,401	0	38,917
Total Cost of Administration and Management	0	18,516	20,401	0	38,917
Total Cost of 237616 Bwikara Subcounty	0	18,516	20,401	0	38,917

Subcounty / Town Council / Division: 237617 Paacwa Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	14,252	0	0	14,252
228004 Maintenance-Other Fixed Assets	0	0	15,442	0	15,442
Total Cost of Capacity Strengthening	0	14,252	15,442	0	29,695
Total Cost of Public Sector Transformation	0	14,252	15,442	0	29,695
Total Cost of Administration and Management	0	14,252	15,442	0	29,695
Total Cost of 237617 Paacwa Subcounty	0	14,252	15,442	0	29,695

Subcounty / Town Council / Division: 237618 Mpeefu Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	29,936	0	0	29,936
312121 Non-Residential Buildings - Acquisition	0	0	33,679	0	33,679
Total Cost of Capacity Strengthening	0	29,936	33,679	0	63,615

VOTE: 843 Kagadi District

Total Cost of Public Sector Transformation	0	29,936	33,679	0	63,615
Total Cost of Administration and Management	0	29,936	33,679	0	63,615
Total Cost of 237618 Mpeefu Subcounty	0	29,936	33,679	0	63,615

Subcounty / Town Council / Division: 237619 Kyenzige Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	11,831	0	0	11,831
224008 Educational Materials and Services	0	0	12,627	0	12,627
Total Cost of Capacity Strengthening	0	11,831	12,627	0	24,458
Total Cost of Public Sector Transformation	0	11,831	12,627	0	24,458
Total Cost of Administration and Management	0	11,831	12,627	0	24,458
Total Cost of 237619 Kyenzige Subcounty	0	11,831	12,627	0	24,458

Subcounty / Town Council / Division: 237620 Ndaiga Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	12,363	0	0	12,363
312121 Non-Residential Buildings - Acquisition	0	0	13,246	0	13,246
Total Cost of Capacity Strengthening	0	12,363	13,246	0	25,609
Total Cost of Public Sector Transformation	0	12,363	13,246	0	25,609
Total Cost of Administration and Management	0	12,363	13,246	0	25,609
Total Cost of 237620 Ndaiga Subcounty	0	12,363	13,246	0	25,609

Subcounty / Town Council / Division: 237621 Rugashari Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					

VOTE: 843 Kagadi District

221002 Workshops, Meetings and Seminars	0	9,248	0	0	9,248
228001 Maintenance-Buildings and Structures	0	0	9,623	0	9,623
Total Cost of Capacity Strengthening	0	9,248	9,623	0	18,871
Total Cost of Public Sector Transformation	0	9,248	9,623	0	18,871
Total Cost of Administration and Management	0	9,248	9,623	0	18,871
Total Cost of 237621 Rugashari Subcounty	0	9,248	9,623	0	18,871

Subcounty / Town Council / Division: 237622 Kyanaisoke Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,307	0	0	8,307
224008 Educational Materials and Services	0	0	8,530	0	8,530
Total Cost of Capacity Strengthening	0	8,307	8,530	0	16,837
Total Cost of Public Sector Transformation	0	8,307	8,530	0	16,837
Total Cost of Administration and Management	0	8,307	8,530	0	16,837
Total Cost of 237622 Kyanaisoke Subcounty	0	8,307	8,530	0	16,837

Subcounty / Town Council / Division: 237623 Burora Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	18,896	0	0	18,896
221003 Staff Training	0	44	0	0	44
224008 Educational Materials and Services	0	0	20,894	0	20,894
Total Cost of Capacity Strengthening	0	18,940	20,894	0	39,834
Total Cost of Public Sector Transformation	0	18,940	20,894	0	39,834
Total Cost of Administration and Management	0	18,940	20,894	0	39,834
Total Cost of 237623 Burora Subcounty	0	18,940	20,894	0	39,834

Subcounty / Town Council / Division: 237624 Kagadi Subcounty

Service Area 10 Administration and Management

VOTE: 843 Kagadi District

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	18,223	0	0	18,223
224008 Educational Materials and Services	0	0	20,060	0	20,060
Total Cost of Capacity Strengthening	0	18,223	20,060	0	38,283
Total Cost of Public Sector Transformation	0	18,223	20,060	0	38,283
Total Cost of Administration and Management	0	18,223	20,060	0	38,283
Total Cost of 237624 Kagadi Subcounty	0	18,223	20,060	0	38,283

Subcounty / Town Council / Division: 237625 Ruteete Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	10,381	0	0	10,381
228004 Maintenance-Other Fixed Assets	0	0	10,941	0	10,941
Total Cost of Capacity Strengthening	0	10,381	10,941	0	21,323
Total Cost of Public Sector Transformation	0	10,381	10,941	0	21,323
Total Cost of Administration and Management	0	10,381	10,941	0	21,323
Total Cost of 237625 Ruteete Subcounty	0	10,381	10,941	0	21,323

Subcounty / Town Council / Division: 237626 Kabamba Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	25,155	0	0	25,155
224008 Educational Materials and Services	0	0	28,120	0	28,120
Total Cost of Capacity Strengthening	0	25,155	28,120	0	53,275
Total Cost of Public Sector Transformation	0	25,155	28,120	0	53,275
Total Cost of Administration and Management	0	25,155	28,120	0	53,275
Total Cost of 237626 Kabamba Subcounty	0	25,155	28,120	0	53,275

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Subcounty / Town Council / Division: 237627 Kyakabadiima Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	11,176	0	0	11,176
224008 Educational Materials and Services	0	0	11,865	0	11,865
Total Cost of Capacity Strengthening	0	11,176	11,865	0	23,041
Total Cost of Public Sector Transformation	0	11,176	11,865	0	23,041
Total Cost of Administration and Management	0	11,176	11,865	0	23,041
Total Cost of 237627 Kyakabadiima Subcounty	0	11,176	11,865	0	23,041

Subcounty / Town Council / Division: 257526 Mabaale Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	32,759	0	0	32,759
224008 Educational Materials and Services	0	0	16,318	0	16,318
Total Cost of Capacity Strengthening	0	32,759	16,318	0	49,077
Total Cost of Public Sector Transformation	0	32,759	16,318	0	49,077
Total Cost of Administration and Management	0	32,759	16,318	0	49,077
Total Cost of 257526 Mabaale Town Council	0	32,759	16,318	0	49,077

Subcounty / Town Council / Division: 273382 Kyaterekera Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	41,877	0	0	41,877
224008 Educational Materials and Services	0	0	21,245	0	21,245
Total Cost of Capacity Strengthening	0	41,877	21,245	0	63,122

VOTE: 843 Kagadi District

Total Cost of Public Sector Transformation	0	41,877	21,245	0	63,122
Total Cost of Administration and Management	0	41,877	21,245	0	63,122
Total Cost of 273382 Kyaterekera Town Council	0	41,877	21,245	0	63,122

Subcounty / Town Council / Division: 273383 Kyezige Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	31,920	0	0	31,920
224008 Educational Materials and Services	0	0	15,865	0	15,865
Total Cost of Capacity Strengthening	0	31,920	15,865	0	47,785
Total Cost of Public Sector Transformation	0	31,920	15,865	0	47,785
Total Cost of Administration and Management	0	31,920	15,865	0	47,785
Total Cost of 273383 Kyezige Town Council	0	31,920	15,865	0	47,785

Subcounty / Town Council / Division: 273384 Mpefu Ya Sande Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	40,688	0	0	40,688
224008 Educational Materials and Services	0	0	20,603	0	20,603
Total Cost of Capacity Strengthening	0	40,688	20,603	0	61,291
Total Cost of Public Sector Transformation	0	40,688	20,603	0	61,291
Total Cost of Administration and Management	0	40,688	20,603	0	61,291
Total Cost of 273384 Mpefu Ya Sande Town Council	0	40,688	20,603	0	61,291

Subcounty / Town Council / Division: 273385 Pachwa Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					

VOTE: 843 Kagadi District

221002 Workshops, Meetings and Seminars	0	29,207	0	0	29,207
224008 Educational Materials and Services	0	0	14,399	0	14,399
Total Cost of Capacity Strengthening	0	29,207	14,399	0	43,606
Total Cost of Public Sector Transformation	0	29,207	14,399	0	43,606
Total Cost of Administration and Management	0	29,207	14,399	0	43,606
Total Cost of 273385 Pachwa Town Council	0	29,207	14,399	0	43,606

Subcounty / Town Council / Division: 273386 Rugashali Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	26,508	0	0	26,508
224008 Educational Materials and Services	0	0	12,941	0	12,941
Total Cost of Capacity Strengthening	0	26,508	12,941	0	39,448
Total Cost of Public Sector Transformation	0	26,508	12,941	0	39,448
Total Cost of Administration and Management	0	26,508	12,941	0	39,448
Total Cost of 273386 Rugashali Town Council	0	26,508	12,941	0	39,448

Subcounty / Town Council / Division: 273387 Ruteete Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	25,375	0	0	25,375
224008 Educational Materials and Services	0	0	12,328	0	12,328
Total Cost of Capacity Strengthening	0	25,375	12,328	0	37,703
Total Cost of Public Sector Transformation	0	25,375	12,328	0	37,703
Total Cost of Administration and Management	0	25,375	12,328	0	37,703
Total Cost of 273387 Ruteete Town Council	0	25,375	12,328	0	37,703

Subcounty / Town Council / Division: 273389 Galiboleka

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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VOTE: 843 Kagadi District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	14,900	0	0	14,900
224008 Educational Materials and Services	0	0	16,196	0	16,196
Total Cost of Capacity Strengthening	0	14,900	16,196	0	31,095
Total Cost of Public Sector Transformation	0	14,900	16,196	0	31,095
Total Cost of Administration and Management	0	14,900	16,196	0	31,095
Total Cost of 273389 Galiboleka	0	14,900	16,196	0	31,095

Subcounty / Town Council / Division: 273390 Mairirwe

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	14,067	0	0	14,067
228001 Maintenance-Buildings and Structures	0	0	15,227	0	15,227
Total Cost of Capacity Strengthening	0	14,067	15,227	0	29,294
Total Cost of Public Sector Transformation	0	14,067	15,227	0	29,294
Total Cost of Administration and Management	0	14,067	15,227	0	29,294
Total Cost of 273390 Mairirwe	0	14,067	15,227	0	29,294

Subcounty / Town Council / Division: 273391 Nyabutanzi

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	14,962	0	0	14,962
228001 Maintenance-Buildings and Structures	0	0	16,267	0	16,267
Total Cost of Capacity Strengthening	0	14,962	16,267	0	31,229
Total Cost of Public Sector Transformation	0	14,962	16,267	0	31,229
Total Cost of Administration and Management	0	14,962	16,267	0	31,229
Total Cost of 273391 Nyabutanzi	0	14,962	16,267	0	31,229

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Subcounty / Town Council / Division: 273392 Nyakarongo

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	24,500	0	0	24,500
228001 Maintenance-Buildings and Structures	0	0	27,358	0	27,358
Total Cost of Capacity Strengthening	0	24,500	27,358	0	51,858
Total Cost of Public Sector Transformation	0	24,500	27,358	0	51,858
Total Cost of Administration and Management	0	24,500	27,358	0	51,858
Total Cost of 273392 Nyakarongo	0	24,500	27,358	0	51,858

Subcounty / Town Council / Division: 273393 Isunga

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	10,621	0	0	10,621
228001 Maintenance-Buildings and Structures	0	0	11,219	0	11,219
Total Cost of Capacity Strengthening	0	10,621	11,219	0	21,840
Total Cost of Public Sector Transformation	0	10,621	11,219	0	21,840
Total Cost of Administration and Management	0	10,621	11,219	0	21,840
Total Cost of 273393 Isunga	0	10,621	11,219	0	21,840

Subcounty / Town Council / Division: 273394 Kamuroza

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	12,032	0	0	12,032
228001 Maintenance-Buildings and Structures	0	0	12,860	0	12,860
Total Cost of Capacity Strengthening	0	12,032	12,860	0	24,892

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Total Cost of Public Sector Transformation	0	12,032	12,860	0	24,892
Total Cost of Administration and Management	0	12,032	12,860	0	24,892
Total Cost of 273394 Kamuroza	0	12,032	12,860	0	24,892

Subcounty / Town Council / Division: 273395 Kanyabeebe

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	8,192	0	0	8,192
224008 Educational Materials and Services	0	0	8,395	0	8,395
Total Cost of Capacity Strengthening	0	8,192	8,395	0	16,587
Total Cost of Public Sector Transformation	0	8,192	8,395	0	16,587
Total Cost of Administration and Management	0	8,192	8,395	0	16,587
Total Cost of 273395 Kanyabeebe	0	8,192	8,395	0	16,587

Subcounty / Town Council / Division: 273396 Kicuura

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	20,143	0	0	20,143
228001 Maintenance-Buildings and Structures	0	0	22,292	0	22,292
Total Cost of Capacity Strengthening	0	20,143	22,292	0	42,436
Total Cost of Public Sector Transformation	0	20,143	22,292	0	42,436
Total Cost of Administration and Management	0	20,143	22,292	0	42,436
Total Cost of 273396 Kicuura	0	20,143	22,292	0	42,436

Subcounty / Town Council / Division: 273397 Kiryarugojo

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					

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221002 Workshops, Meetings and Seminars	0	9,495	0	0	9,495
228001 Maintenance-Buildings and Structures	0	0	9,910	0	9,910
Total Cost of Capacity Strengthening	0	9,495	9,910	0	19,405
Total Cost of Public Sector Transformation	0	9,495	9,910	0	19,405
Total Cost of Administration and Management	0	9,495	9,910	0	19,405
Total Cost of 273397 Kiryarugojo	0	9,495	9,910	0	19,405

Subcounty / Town Council / Division: 273398 Buhumuliro

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	9,395	0	0	9,395
228001 Maintenance-Buildings and Structures	0	0	9,794	0	9,794
Total Cost of Capacity Strengthening	0	9,395	9,794	0	19,188
Total Cost of Public Sector Transformation	0	9,395	9,794	0	19,188
Total Cost of Administration and Management	0	9,395	9,794	0	19,188
Total Cost of 273398 Buhumuliro	0	9,395	9,794	0	19,188

VOTE: 843 Kagadi District

Finance

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	435,158	435,158
District Unconditional Grant Non-Wage	100,000	100,000
District Unconditional Grant Wage	285,158	285,158
Locally Raised Revenues	50,000	50,000
Development Revenues	0	7,000
District Discretionary Equalisation Development Grant	0	7,000
Total Revenues Shares	435,158	442,158
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	285,158	285,158
Non Wage	150,000	150,000
Development Expenditure		
Domestic Development	0	7,000
External Financing	0	0
Total Expenditure	435,158	442,158

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000061 Management of Government Accounts					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,760	0	0	2,760
227001 Travel inland	0	11,240	0	0	11,240
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
Total Cost of Management of Government Accounts	0	22,000	0	0	22,000
Total Cost of Governance and Security	0	22,000	0	0	22,000
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					

VOTE: 843 Kagadi District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,760	0	0	2,760
227001 Travel inland	0	11,240	0	0	11,240
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
Total Cost of Local Revenue Collection	0	22,000	0	0	22,000
Total Cost of Regional Balanced Development	0	22,000	0	0	22,000
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
211101 General Staff Salaries	285,158	0	0	0	285,158
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,664	0	0	2,664
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221007 Books, Periodicals & Newspapers	0	720	0	0	720
221009 Welfare and Entertainment	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	16,816	0	0	16,816
222001 Information and Communication Technology Services.	0	5,000	0	0	5,000
223001 Property Management Expenses	0	600	0	0	600
227001 Travel inland	0	33,000	0	0	33,000
227004 Fuel, Lubricants and Oils	0	36,000	0	0	36,000
312235 Furniture and Fittings - Acquisition	0	0	7,000	0	7,000
Total for LCIII: Kagadi Town Council	County: Buyaga East				7,000
LCII: Kagadi Central Ward	district headquarters	Cabinets_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		7,000
Total Cost of Finance and Accounting	285,158	106,000	7,000	0	398,158
Total Cost of Development Plan Implementation	285,158	106,000	7,000	0	398,158
Total Cost of Financial Management and Accountability (LG)	285,158	150,000	7,000	0	442,158
Total Cost of Finance	285,158	150,000	7,000	0	442,158

VOTE: 843 Kagadi District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,074,352	2,759,963
District Unconditional Grant Non-Wage	724,265	742,463
District Unconditional Grant Wage	492,500	492,500
Locally Raised Revenues	90,000	90,000
Multi-Sectoral Transfers to LLGs_NonWage	1,767,587	1,435,000
Development Revenues	140,252	45,252
District Discretionary Equalisation Development Grant	45,252	45,252
Multi-Sectoral Transfers to LLGs_Gou	95,000	0
Total Revenues Shares	3,214,603	2,805,215
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	492,500	492,500
Non Wage	2,581,852	2,267,463
Development Expenditure		
Domestic Development	140,252	45,252
External Financing	0	0
Total Expenditure	3,214,603	2,805,215

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2026/27

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000078 Land Management					
211107 Boards, Committees and Council Allowances	0	5,000	0	0	5,000
Total Cost of Land Management	0	5,000	0	0	5,000
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	5,000	0	0	5,000
Programme 16 Governance and Security					
Key Service Area 000010 Leadership and Management					
211101 General Staff Salaries	492,500	0	0	0	492,500

VOTE: 843 Kagadi District

221009 Welfare and Entertainment	0	2,000	0	0	2,000
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Leadership and Management	492,500	7,000	0	0	499,500
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,664	0	0	2,664
221002 Workshops, Meetings and Seminars	0	7,000	0	0	7,000
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	17,218	0	0	17,218
227001 Travel inland	0	7,250	0	0	7,250
227004 Fuel, Lubricants and Oils	0	8,497	0	0	8,497
Total Cost of Administrative and Support Services	0	45,629	0	0	45,629
Key Service Area 000023 Inspection and Monitoring					
211105 Ex-Gratia for Political leaders.	0	597,060	0	0	597,060
211107 Boards, Committees and Council Allowances	0	84,000	0	0	84,000
221001 Advertising and Public Relations	0	7,840	0	0	7,840
221007 Books, Periodicals & Newspapers	0	2,160	0	0	2,160
225204 Monitoring and Supervision of capital work	0	8,000	0	0	8,000
227001 Travel inland	0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	0	19,569	0	0	19,569
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
Total Cost of Inspection and Monitoring	0	738,629	0	0	738,629
Key Service Area 000024 Compliance and Enforcement Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,704	0	0	5,704
211107 Boards, Committees and Council Allowances	0	0	4,720	0	4,720
Total for LCIII: Kagadi Town Council	County: Buyaga East				4,720
LCII: Kagadi Central Ward	Allowances for LGPAC	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			4,720
221002 Workshops, Meetings and Seminars	0	0	2,200	0	2,200
Total for LCIII: Kagadi Town Council	County: Buyaga East				2,200
LCII: Kagadi Central Ward	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			2,200

VOTE: 843 Kagadi District

221009 Welfare and Entertainment		0	0	2,000	0	2,000
Total for LCIII: Kagadi Town Council			County: Buyaga East			2,000
LCII: Kagadi Central Ward		Welfare - Assorted Welfare Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			2,000
221011 Printing, Stationery, Photocopying and Binding		0	0	3,000	0	3,000
Total for LCIII: Kagadi Town Council			County: Buyaga East			3,000
LCII: Kagadi Central Ward		Office Supplies - Assorted Office Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			3,000
225204 Monitoring and Supervision of capital work		0	0	5,080	0	5,080
Total for LCIII: Kagadi Town Council			County: Buyaga East			5,080
LCII: Kagadi Central Ward		Monitoring and verification by LGPAC	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			5,080
227001 Travel inland		0	0	3,000	0	3,000
Total for LCIII: Kagadi Town Council			County: Buyaga East			3,000
LCII: Kagadi Central Ward	LGPAC	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			3,000
Total Cost of Compliance and Enforcement Services		0	5,704	20,000	0	25,704
Key Service Area 190004 Regulation and Advisory Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	9,670	20,910	0	30,580
Total for LCIII: Kagadi Town Council			County: Buyaga East			20,910
LCII: Kagadi Central Ward	Kagadi	Allowances to commissioners	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			18,270
LCII: Kagadi Central Ward	Kagadi	Allowances to support staff	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			2,640
221001 Advertising and Public Relations		0	2,500	2,000	0	4,500
Total for LCIII: Kagadi Town Council			County: Buyaga East			2,000
LCII: Kagadi Central Ward	Kagadi	Media - Adverts	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			2,000
221002 Workshops, Meetings and Seminars		0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.		0	500	0	0	500
221009 Welfare and Entertainment		0	2,500	342	0	2,842
Total for LCIII: Kagadi Town Council			County: Buyaga East			342
LCII: Kagadi Central Ward	Kagadi	Welfare - Assorted Welfare Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			342
221011 Printing, Stationery, Photocopying and Binding		0	2,330	0	0	2,330

VOTE: 843 Kagadi District

221012 Small Office Equipment	0	800	0	0	800
222001 Information and Communication Technology Services.	0	800	0	0	800
227001 Travel inland	0	2,700	2,000	0	4,700
Total for LCIII: Kagadi Town Council	County: Buyaga East				2,000
LCII: Kagadi Central Ward	Kagadi	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		2,000
227004 Fuel, Lubricants and Oils	0	5,200	0	0	5,200
244002 Commitment fees	0	1,500	0	0	1,500
Total Cost of Regulation and Advisory Services	0	30,500	25,252	0	55,752
Total Cost of Governance and Security	492,500	827,463	45,252	0	1,365,215
Total Cost of Legislation and Oversight	492,500	832,463	45,252	0	1,370,215
Total Cost of Statutory bodies	492,500	832,463	45,252	0	1,370,215

Subcounty / Town Council / Division: 237610 Muhorro Subcounty

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
Total Cost of Inspection and Monitoring	0	10,000	0	0	10,000
Total Cost of Governance and Security	0	10,000	0	0	10,000
Total Cost of Legislation and Oversight	0	10,000	0	0	10,000
Total Cost of 237610 Muhorro Subcounty	0	10,000	0	0	10,000

Subcounty / Town Council / Division: 237611 Mabaale Subcounty

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000

VOTE: 843 Kagadi District

Total Cost of Inspection and Monitoring	0	10,000	0	0	10,000
Total Cost of Governance and Security	0	10,000	0	0	10,000
Total Cost of Legislation and Oversight	0	10,000	0	0	10,000
Total Cost of 237611 Mabaale Subcounty	0	10,000	0	0	10,000

Subcounty / Town Council / Division: 237612 Kagadi Town Council

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	557,000	0	0	557,000
Total Cost of Inspection and Monitoring	0	557,000	0	0	557,000
Total Cost of Governance and Security	0	557,000	0	0	557,000
Total Cost of Legislation and Oversight	0	557,000	0	0	557,000
Total Cost of 237612 Kagadi Town Council	0	557,000	0	0	557,000

Subcounty / Town Council / Division: 237613 Muhorro Town Council

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,000	0	0	200,000
Total Cost of Inspection and Monitoring	0	200,000	0	0	200,000
Total Cost of Governance and Security	0	200,000	0	0	200,000
Total Cost of Legislation and Oversight	0	200,000	0	0	200,000
Total Cost of 237613 Muhorro Town Council	0	200,000	0	0	200,000

Subcounty / Town Council / Division: 237614 Kyaterekera Subcounty

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000023 Inspection and Monitoring					

VOTE: 843 Kagadi District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	0	0	20,000
Total Cost of Inspection and Monitoring	0	20,000	0	0	20,000
Total Cost of Governance and Security	0	20,000	0	0	20,000
Total Cost of Legislation and Oversight	0	20,000	0	0	20,000
Total Cost of 237614 Kyaterekera Subcounty	0	20,000	0	0	20,000

Subcounty / Town Council / Division: 237615 Kiryanga Subcounty

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	0	0	20,000
Total Cost of Inspection and Monitoring	0	20,000	0	0	20,000
Total Cost of Governance and Security	0	20,000	0	0	20,000
Total Cost of Legislation and Oversight	0	20,000	0	0	20,000
Total Cost of 237615 Kiryanga Subcounty	0	20,000	0	0	20,000

Subcounty / Town Council / Division: 237616 Bwikara Subcounty

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	0	0	20,000
Total Cost of Inspection and Monitoring	0	20,000	0	0	20,000
Total Cost of Governance and Security	0	20,000	0	0	20,000
Total Cost of Legislation and Oversight	0	20,000	0	0	20,000
Total Cost of 237616 Bwikara Subcounty	0	20,000	0	0	20,000

Subcounty / Town Council / Division: 237617 Paacwa Subcounty

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					

VOTE: 843 Kagadi District

Key Service Area 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
Total Cost of Inspection and Monitoring	0	10,000	0	0	10,000
Total Cost of Governance and Security	0	10,000	0	0	10,000
Total Cost of Legislation and Oversight	0	10,000	0	0	10,000
Total Cost of 237617 Paacwa Subcounty	0	10,000	0	0	10,000

Subcounty / Town Council / Division: 237618 Mpeefu Subcounty

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	0	0	30,000
Total Cost of Inspection and Monitoring	0	30,000	0	0	30,000
Total Cost of Governance and Security	0	30,000	0	0	30,000
Total Cost of Legislation and Oversight	0	30,000	0	0	30,000
Total Cost of 237618 Mpeefu Subcounty	0	30,000	0	0	30,000

Subcounty / Town Council / Division: 237619 Kyenzige Subcounty

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
Total Cost of Inspection and Monitoring	0	10,000	0	0	10,000
Total Cost of Governance and Security	0	10,000	0	0	10,000
Total Cost of Legislation and Oversight	0	10,000	0	0	10,000
Total Cost of 237619 Kyenzige Subcounty	0	10,000	0	0	10,000

Subcounty / Town Council / Division: 237620 Ndaiga Subcounty

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

VOTE: 843 Kagadi District

Programme 16 Governance and Security

Key Service Area 000023 Inspection and Monitoring

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	0	0	40,000
Total Cost of Inspection and Monitoring	0	40,000	0	0	40,000
Total Cost of Governance and Security	0	40,000	0	0	40,000
Total Cost of Legislation and Oversight	0	40,000	0	0	40,000
Total Cost of 237620 Ndaiga Subcounty	0	40,000	0	0	40,000

Subcounty / Town Council / Division: 237621 Rugashari Subcounty

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
Total Cost of Inspection and Monitoring	0	10,000	0	0	10,000
Total Cost of Governance and Security	0	10,000	0	0	10,000
Total Cost of Legislation and Oversight	0	10,000	0	0	10,000
Total Cost of 237621 Rugashari Subcounty	0	10,000	0	0	10,000

Subcounty / Town Council / Division: 237622 Kyanaisoke Subcounty

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	0	0	15,000
Total Cost of Inspection and Monitoring	0	15,000	0	0	15,000
Total Cost of Governance and Security	0	15,000	0	0	15,000
Total Cost of Legislation and Oversight	0	15,000	0	0	15,000
Total Cost of 237622 Kyanaisoke Subcounty	0	15,000	0	0	15,000

Subcounty / Town Council / Division: 237623 Burora Subcounty

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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VOTE: 843 Kagadi District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	0	0	20,000
Total Cost of Inspection and Monitoring	0	20,000	0	0	20,000
Total Cost of Governance and Security	0	20,000	0	0	20,000
Total Cost of Legislation and Oversight	0	20,000	0	0	20,000
Total Cost of 237623 Burora Subcounty	0	20,000	0	0	20,000

Subcounty / Town Council / Division: 237624 Kagadi Subcounty

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	0	0	20,000
Total Cost of Inspection and Monitoring	0	20,000	0	0	20,000
Total Cost of Governance and Security	0	20,000	0	0	20,000
Total Cost of Legislation and Oversight	0	20,000	0	0	20,000
Total Cost of 237624 Kagadi Subcounty	0	20,000	0	0	20,000

Subcounty / Town Council / Division: 237625 Ruteete Subcounty

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,000	0	0	13,000
Total Cost of Inspection and Monitoring	0	13,000	0	0	13,000
Total Cost of Governance and Security	0	13,000	0	0	13,000
Total Cost of Legislation and Oversight	0	13,000	0	0	13,000
Total Cost of 237625 Ruteete Subcounty	0	13,000	0	0	13,000

Subcounty / Town Council / Division: 237626 Kabamba Subcounty

Service Area 10 Legislation and Oversight

VOTE: 843 Kagadi District

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	0	0	20,000
Total Cost of Inspection and Monitoring	0	20,000	0	0	20,000
Total Cost of Governance and Security	0	20,000	0	0	20,000
Total Cost of Legislation and Oversight	0	20,000	0	0	20,000
Total Cost of 237626 Kabamba Subcounty	0	20,000	0	0	20,000

Subcounty / Town Council / Division: 237627 Kyakabadiima Subcounty

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
Total Cost of Inspection and Monitoring	0	10,000	0	0	10,000
Total Cost of Governance and Security	0	10,000	0	0	10,000
Total Cost of Legislation and Oversight	0	10,000	0	0	10,000
Total Cost of 237627 Kyakabadiima Subcounty	0	10,000	0	0	10,000

Subcounty / Town Council / Division: 257526 Mabaale Town Council

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	0	0	100,000
Total Cost of Inspection and Monitoring	0	100,000	0	0	100,000
Total Cost of Governance and Security	0	100,000	0	0	100,000
Total Cost of Legislation and Oversight	0	100,000	0	0	100,000
Total Cost of 257526 Mabaale Town Council	0	100,000	0	0	100,000

Subcounty / Town Council / Division: 273382 Kyaterekera Town Council

VOTE: 843 Kagadi District

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	0	0	40,000
Total Cost of Inspection and Monitoring	0	40,000	0	0	40,000
Total Cost of Governance and Security	0	40,000	0	0	40,000
Total Cost of Legislation and Oversight	0	40,000	0	0	40,000
Total Cost of 273382 Kyaterekera Town Council	0	40,000	0	0	40,000

Subcounty / Town Council / Division: 273383 Kyezige Town Council

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	0	0	30,000
Total Cost of Inspection and Monitoring	0	30,000	0	0	30,000
Total Cost of Governance and Security	0	30,000	0	0	30,000
Total Cost of Legislation and Oversight	0	30,000	0	0	30,000
Total Cost of 273383 Kyezige Town Council	0	30,000	0	0	30,000

Subcounty / Town Council / Division: 273384 Mpefu Ya Sande Town Council

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	0	0	40,000
Total Cost of Inspection and Monitoring	0	40,000	0	0	40,000
Total Cost of Governance and Security	0	40,000	0	0	40,000
Total Cost of Legislation and Oversight	0	40,000	0	0	40,000
Total Cost of 273384 Mpefu Ya Sande Town Council	0	40,000	0	0	40,000

VOTE: 843 Kagadi District

Subcounty / Town Council / Division: 273385 Pachwa Town Council

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	0	0	30,000
Total Cost of Inspection and Monitoring	0	30,000	0	0	30,000
Total Cost of Governance and Security	0	30,000	0	0	30,000
Total Cost of Legislation and Oversight	0	30,000	0	0	30,000
Total Cost of 273385 Pachwa Town Council	0	30,000	0	0	30,000

Subcounty / Town Council / Division: 273386 Rugashali Town Council

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	0	0	20,000
Total Cost of Inspection and Monitoring	0	20,000	0	0	20,000
Total Cost of Governance and Security	0	20,000	0	0	20,000
Total Cost of Legislation and Oversight	0	20,000	0	0	20,000
Total Cost of 273386 Rugashali Town Council	0	20,000	0	0	20,000

Subcounty / Town Council / Division: 273387 Ruteete Town Council

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	0	0	20,000
Total Cost of Inspection and Monitoring	0	20,000	0	0	20,000
Total Cost of Governance and Security	0	20,000	0	0	20,000
Total Cost of Legislation and Oversight	0	20,000	0	0	20,000

VOTE: 843 Kagadi District

Total Cost of 273387 Ruteete Town Council	0	20,000	0	0	20,000
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Subcounty / Town Council / Division: 273389 Galiboleka

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
Total Cost of Inspection and Monitoring	0	10,000	0	0	10,000
Total Cost of Governance and Security	0	10,000	0	0	10,000
Total Cost of Legislation and Oversight	0	10,000	0	0	10,000
Total Cost of 273389 Galiboleka	0	10,000	0	0	10,000

Subcounty / Town Council / Division: 273390 Mairirwe

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
Total Cost of Inspection and Monitoring	0	10,000	0	0	10,000
Total Cost of Governance and Security	0	10,000	0	0	10,000
Total Cost of Legislation and Oversight	0	10,000	0	0	10,000
Total Cost of 273390 Mairirwe	0	10,000	0	0	10,000

Subcounty / Town Council / Division: 273391 Nyabutanzi

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
Total Cost of Inspection and Monitoring	0	10,000	0	0	10,000
Total Cost of Governance and Security	0	10,000	0	0	10,000

VOTE: 843 Kagadi District

Total Cost of Legislation and Oversight	0	10,000	0	0	10,000
Total Cost of 273391 Nyabutanzi	0	10,000	0	0	10,000

Subcounty / Town Council / Division: 273392 Nyakarongo

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	0	0	20,000
Total Cost of Inspection and Monitoring	0	20,000	0	0	20,000
Total Cost of Governance and Security	0	20,000	0	0	20,000
Total Cost of Legislation and Oversight	0	20,000	0	0	20,000
Total Cost of 273392 Nyakarongo	0	20,000	0	0	20,000

Subcounty / Town Council / Division: 273393 Isunga

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
Total Cost of Inspection and Monitoring	0	10,000	0	0	10,000
Total Cost of Governance and Security	0	10,000	0	0	10,000
Total Cost of Legislation and Oversight	0	10,000	0	0	10,000
Total Cost of 273393 Isunga	0	10,000	0	0	10,000

Subcounty / Town Council / Division: 273394 Kamuroza

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
Total Cost of Inspection and Monitoring	0	10,000	0	0	10,000

VOTE: 843 Kagadi District

Total Cost of Governance and Security	0	10,000	0	0	10,000
Total Cost of Legislation and Oversight	0	10,000	0	0	10,000
Total Cost of 273394 Kamuroza	0	10,000	0	0	10,000

Subcounty / Town Council / Division: 273395 Kanyabeebe

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
Total Cost of Inspection and Monitoring	0	10,000	0	0	10,000
Total Cost of Governance and Security	0	10,000	0	0	10,000
Total Cost of Legislation and Oversight	0	10,000	0	0	10,000
Total Cost of 273395 Kanyabeebe	0	10,000	0	0	10,000

Subcounty / Town Council / Division: 273396 Kicuura

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	0	0	20,000
Total Cost of Inspection and Monitoring	0	20,000	0	0	20,000
Total Cost of Governance and Security	0	20,000	0	0	20,000
Total Cost of Legislation and Oversight	0	20,000	0	0	20,000
Total Cost of 273396 Kicuura	0	20,000	0	0	20,000

Subcounty / Town Council / Division: 273397 Kiryarugojo

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000

VOTE: 843 Kagadi District

Total Cost of Inspection and Monitoring	0	10,000	0	0	10,000
Total Cost of Governance and Security	0	10,000	0	0	10,000
Total Cost of Legislation and Oversight	0	10,000	0	0	10,000
Total Cost of 273397 Kiryarugojo	0	10,000	0	0	10,000

Subcounty / Town Council / Division: 273398 Buhumuliro

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
Total Cost of Inspection and Monitoring	0	10,000	0	0	10,000
Total Cost of Governance and Security	0	10,000	0	0	10,000
Total Cost of Legislation and Oversight	0	10,000	0	0	10,000
Total Cost of 273398 Buhumuliro	0	10,000	0	0	10,000

VOTE: 843 Kagadi District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,964,799	3,108,129
Programme Conditional Grant - Wage Recurrent	2,143,800	2,241,800
Programme Conditional Grant - Non Wage Recurrent	805,999	806,329
District Unconditional Grant Non-Wage	5,000	5,000
Locally Raised Revenues	10,000	55,000
Development Revenues	404,594	578,298
Programme Conditional Grant - Development	404,594	513,298
District Discretionary Equalisation Development Grant	0	65,000
Total Revenues Shares	3,369,393	3,686,427
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	2,143,800	2,241,800
Non Wage	820,999	866,329
Development Expenditure		
Domestic Development	404,594	578,298
External Financing	0	0
Total Expenditure	3,369,393	3,686,427

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010016 Farmer mobilisation and sensitisation					
211101 General Staff Salaries	2,241,800	0	0	0	2,241,800
224003 Agricultural Supplies and Services	0	0	40,333	0	40,333
Total for LCIII: Kagadi Town Council	County: Buyaga East				40,333
LCII: Kagadi Central Ward	Kagadi district	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		40,333

VOTE: 843 Kagadi District

224010 Protective Gear		0	0	4,836	0	4,836
Total for LCIII:		County:				4,836
LCII:	Kagadi district	Protective Gear - Personal Protective Equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			4,836
227001 Travel inland		0	331,222	0	0	331,222
227004 Fuel, Lubricants and Oils		0	54,000	0	0	54,000
228002 Maintenance-Transport Equipment		0	28,000	0	0	28,000
312216 Cycles - Acquisition		0	0	39,000	0	39,000
Total for LCIII: Kagadi Town Council		County: Buyaga East				39,000
LCII: Kagadi Central Ward	District Headquarter	Motorcycles_Acquire	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			39,000
312221 Light ICT hardware - Acquisition		0	0	20,000	0	20,000
Total for LCIII: Kagadi Town Council		County: Buyaga East				20,000
LCII: Kagadi Central Ward	District Headquarter	Personal computers - Laptop_Acquire	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			20,000
312411 Cultivated Animals - Acquisition		0	0	24,000	0	24,000
Total for LCIII: Kagadi Town Council		County: Buyaga East				24,000
LCII: Kagadi Central Ward	District Headquarter	Fingerlings_Acquire	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			24,000
312412 Cultivated Plants - Acquisition		0	0	75,000	0	75,000
Total for LCIII: Kagadi Town Council		County: Buyaga East				75,000
LCII: Kagadi Central Ward	District Headquarter	Cultivated Plants - Cultivated Assets (Seedlings)	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			75,000
Total Cost of Farmer mobilisation and sensitisation		2,241,800	413,222	203,169	0	2,858,191
Key Service Area 010074 Vector and disease control						
224002 Veterinary supplies and services		0	0	14,000	0	14,000
Total for LCIII: Kagadi Town Council		County: Buyaga East				14,000
LCII: Kagadi Central Ward	District Vet Lab	Veterinary Vaccines	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			14,000
224003 Agricultural Supplies and Services		0	0	8,417	0	8,417
Total for LCIII: Kagadi Town Council		County: Buyaga East				8,417
LCII: Kagadi Central Ward	Vet. Laboratory	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			8,417
227001 Travel inland		0	20,000	0	0	20,000

VOTE: 843 Kagadi District

Total Cost of Vector and disease control	0	20,000	22,417	0	42,417
Total Cost of Agro-Industrialization	2,241,800	433,222	225,586	0	2,900,608
Total Cost of Agricultural Extension	2,241,800	433,222	225,586	0	2,900,608

Service Area 20 Agricultural Production

Approved Budget Estimates for FY 2026/27

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						
221009 Welfare and Entertainment		0	0	3,000	0	3,000
Total for LCIII: Kagadi Town Council		County: Buyaga East				3,000
LCII: Kagadi Central Ward	District Headquarter	Welfare - Assorted Welfare Items	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			3,000
221011 Printing, Stationery, Photocopying and Binding		0	0	4,000	0	4,000
Total for LCIII: Kagadi Town Council		County: Buyaga East				4,000
LCII: Kagadi Central Ward	District Headquarter	Office Supplies - Assorted Office Items	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			4,000
222001 Information and Communication Technology Services.		0	0	800	0	800
Total for LCIII: Kagadi Town Council		County: Buyaga East				800
LCII: Kagadi Central Ward	District Headquarter	Telecommunication Services - Airtime and Mobile Phone Services	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			800
224003 Agricultural Supplies and Services		0	45,000	6,076	0	51,076
Total for LCIII: Kagadi Town Council		County: Buyaga East				6,076
LCII: Kagadi Central Ward	District Headquarter	Agricultural Supplies and Services - Community demonstration assorted items	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			6,076
227001 Travel inland		0	0	22,000	0	22,000
Total for LCIII: Kagadi Town Council		County: Buyaga East				22,000
LCII: Kagadi Central Ward	District Headquarter	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			22,000
227004 Fuel, Lubricants and Oils		0	0	20,000	0	20,000
Total for LCIII: Kagadi Town Council		County: Buyaga East				20,000
LCII: Kagadi Central Ward	District headquarter	Fuel, Oils and Lubricants - Petrol or Gasoline	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			20,000

VOTE: 843 Kagadi District

312121 Non-Residential Buildings - Acquisition		0	0	65,000	0	65,000
Total for LCIII: Mabaale Town Council			County: Buyaga East			65,000
LCII: Katonzi Ward	Kagadi T/C	Farm Structure _Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			65,000
313135 Water Plants, pipelines and sewerage networks - Improvement		0	0	167,628	0	167,628
Total for LCIII:			County:			167,628
LCII:	District Headquarter	Micro scale irrigation systems	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			167,628
Total Cost of Water for production management systems		0	45,000	288,504	0	333,504
Key Service Area 010059 Post-harvest handling, storage and processing						
221007 Books, Periodicals & Newspapers		0	1,000	0	0	1,000
224003 Agricultural Supplies and Services		0	0	44,208	0	44,208
Total for LCIII:			County:			14,000
LCII:	Kagadi District	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 101-o/w Production - Development			14,000
Total for LCIII: Kagadi Town Council			County: Buyaga East			30,208
LCII: Kagadi central	District Headquarter	Equipment - Assorted Agriculture and Medical Equipment	Source: Programme Conditional Grant - Development 101-o/w Production - Development			24,208
LCII: Kagadi Central Ward	Kagadi district Headquarter	Equipment - Assorted Agriculture and Medical Equipment	Source: Programme Conditional Grant - Development 101-o/w Production - Development			6,000
227001 Travel inland		0	12,000	0	0	12,000
Total Cost of Post-harvest handling, storage and processing		0	13,000	44,208	0	57,208
Key Service Area 010074 Vector and disease control						
221008 Information and Communication Technology Supplies.		0	4,000	0	0	4,000
221009 Welfare and Entertainment		0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding		0	4,000	0	0	4,000
223005 Electricity		0	4,000	0	0	4,000
227001 Travel inland		0	24,821	0	0	24,821
312129 Other Buildings other than dwellings - Acquisition		0	0	20,000	0	20,000
Total for LCIII: Kagadi Town Council			County: Buyaga East			20,000

VOTE: 843 Kagadi District

LCII: Kagadi Central Ward	Kagadi	Patio and deck construction and repair service - Specialized buildings_Improve	Source: Programme Conditional Grant - Development 101-o/w Production - Development	20,000	
Total Cost of Vector and disease control	0	40,821	20,000	0	60,821
Total Cost of Agro-Industrialization	0	98,821	352,712	0	451,534
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000016 Environment, Social Health and Safety					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Environment, Social Health and Safety	0	2,000	0	0	2,000
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	2,000	0	0	2,000
Total Cost of Agricultural Production	0	100,821	352,712	0	453,534
Service Area 30 Agricultural Value Chain Services					

Approved Budget Estimates for FY 2026/27

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					
227001 Travel inland	0	332,286	0	0	332,286
Total Cost of Parish Development Model Operations	0	332,286	0	0	332,286
Total Cost of Agro-Industrialization	0	332,286	0	0	332,286
Total Cost of Agricultural Value Chain Services	0	332,286	0	0	332,286
Total Cost of Production and Marketing	2,241,800	866,329	578,298	0	3,686,427

VOTE: 843 Kagadi District

Health

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	9,776,554	9,931,452
Programme Conditional Grant - Wage Recurrent	7,912,528	7,912,528
Programme Conditional Grant - Non Wage Recurrent	1,854,026	2,010,924
Locally Raised Revenues	10,000	8,000
Development Revenues	2,028,636	591,086
Programme Conditional Grant - Development	1,482,275	381,086
District Discretionary Equalisation Development Grant	30,000	150,000
External Financing	516,361	60,000
Total Revenues Shares	11,805,190	10,522,538
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	7,912,528	7,912,528
Non Wage	1,864,026	2,018,924
Development Expenditure		
Domestic Development	1,512,275	531,086
External Financing	516,361	60,000
Total Expenditure	11,805,190	10,522,538

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211101 General Staff Salaries	7,912,528	0	0	0	7,912,528
224001 Medical Supplies and Services	0	0	101,669	0	101,669
Total for LCIII: Kagadi Town Council	County: Buyaga East				101,669
LCII: Kagadi Central Ward	assorted Equipments for facilities	Equipment - Assorted Kits	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		101,669
224010 Protective Gear	0	0	3,000	0	3,000

VOTE: 843 Kagadi District

Total for LCIII: Kagadi Town Council		County: Buyaga East		3,000
LCII: Kagadi Central Ward	Kagadi	Protective Gear - Personal Protective Equipment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	3,170
Total for LCIII: Kagadi Town Council		County: Buyaga East		3,170
LCII: Kagadi Central Ward	kagadi	Feasibility Studies or Screening of Projects - Feasibility Study	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,170
225204 Monitoring and Supervision of capital work		0	0	10,000
Total for LCIII: Kagadi Town Council		County: Buyaga East		10,000
LCII: Kagadi Central Ward	District	Mornitoring and Supervision	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	10,000
227004 Fuel, Lubricants and Oils		0	0	0
263308 Sector Conditional Grant (Non-Wage)		0	1,180,757	0
Total for LCIII: Kyenzige Subcounty		County: Buyaga East		62,025
LCII: Kitema	Mugalike	MUGALIKE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,716
LCII: Kitema	Mugalike	MUGALIKE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	21,850
LCII: Kitema	Mugalike	MUGALIKE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,459
Total for LCIII: Kabamba Subcounty		County: Buyaga East		59,725
LCII: Kabamba	Kabamba	Kabamba HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	43,433
LCII: Kabamba	Kabamba	Kabamba HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,293
Total for LCIII: Kyaterekera Subcounty		County: Buyaga West		72,866
LCII: Kyaterekera	Kyaterekera	KYATEREKERA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	43,433
LCII: Kyaterekera	Kyaterekera	KYATEREKERA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	29,434
Total for LCIII: Bwikara Subcounty		County: Buyaga West		80,423
LCII: Kisuura	Bwikara	BWIKARA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	43,433
LCII: Kisuura	Bwikara	BWIKARA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	36,991

VOTE: 843 Kagadi District

Total for LCIII: Ndaiga Subcounty		County: Buyaga West		21,716
LCII: Ndaiga	Ndaiga	NDAIGA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,716
Total for LCIII: Burora Subcounty		County: Buyaga West		65,750
LCII: Burora	Burora	BURORA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	43,433
LCII: Burora	Burora	BURORA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	22,317
Total for LCIII: Kyakabadiima Subcounty		County: Buyaga West		61,245
LCII: Kyakabadiima	Kyakabadiima	KYAKABADIMA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	43,433
LCII: Kyakabadiima	Kyakabadiima	KYAKABADIMA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,813
Total for LCIII: Missing Subcounty		County: Missing County		757,006
LCII: Missing Parish	Galiboleka	GALIBOLEKA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,716
LCII: Missing Parish	Isunga	ISUNGA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	43,433
LCII: Missing Parish	Isunga	ISUNGA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	33,473
LCII: Missing Parish	Kabuga	MUHORRO KABUGA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,147
LCII: Missing Parish	Kabuga	MUHORRO KABUGA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	43,433
LCII: Missing Parish	Kahunde	KAHUNDE Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,933
LCII: Missing Parish	Kahunde	KAHUNDE Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	21,850
LCII: Missing Parish	Kasojjo	MPEEFU HC III KASOJO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	39,509
LCII: Missing Parish	Kasojjo	MPEEFU HC III KASOJO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	43,433
LCII: Missing Parish	Kinyarugonjo	BANYATEREZA SIST KINYARU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	21,850
LCII: Missing Parish	Kinyarugonjo	BANYATEREZA SIST KINYARU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,055

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LCII: Missing Parish	Kiryanga	KIRYANGA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	43,433		
LCII: Missing Parish	Kiryanga	KIRYANGA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	31,827		
LCII: Missing Parish	Kyabasara	KYABASARA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	43,433		
LCII: Missing Parish	Kyabasara	KYABASARA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	25,088		
LCII: Missing Parish	Kyamasega	KYAMASEGA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,716		
LCII: Missing Parish	Mabaale	MABAALE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,089		
LCII: Missing Parish	Mabaale	MABAALE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	43,433		
LCII: Missing Parish	Mpeefu	MPEEFU Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	43,433		
LCII: Missing Parish	Mpeefu	MPEEFU Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,620		
LCII: Missing Parish	Muhorro	MUHORRO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	20,465		
LCII: Missing Parish	Muhorro	MUHORRO Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,883		
LCII: Missing Parish	Muhorro	MUHORRO Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	43,433		
LCII: Missing Parish	Muhorro	MUHORRO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	21,850		
LCII: Missing Parish	Rugashali	RUGASHALI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	43,433		
LCII: Missing Parish	Rugashali	RUGASHALI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	27,042		
312111 Residential Buildings - Acquisition		0	0	200,184	0	200,184
Total for LCIII: Ndaiga Subcounty		County: Buyaga West				200,184
LCII: Ndaiga	Staff House at Ndaiga HC	General residential construction contractor service - Othr Princ residences_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		42,000	

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LCII: Ndaiga	Staff house at Ndaiga HC Const	General residential construction contractor service - Othr Princ residences_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	158,184		
313121 Non-Residential Buildings - Improvement		0	0	213,063	0	213,063
Total for LCIII:		County:				116,133
LCII:	Kabuga	Last Phase construction of maternity ward at Muhorro Kabuga HCIII	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			116,133
Total for LCIII: Kiryanga Subcounty		County: Buyaga East				40,000
LCII: Kiryanga	Kiryanga HC III	Construction of a 4 stance Pit Latrine and bathroom at Kiryanga HCIII	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			40,000
Total for LCIII: Muhorro Subcounty		County: Buyaga West				56,930
LCII: Kabuga	Kanuga	Payment of retention and balance of Construction of Muhorro Kabuga Phase 1 to BANO	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			11,830
LCII: Kabuga	Muhorro HC III - Kabuga	Construction of a 4 stance Pit Latrine and bathroom at Muhorro Kabuga HCIII	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			40,000
LCII: Kabuga	Muhorro Kabuuga Phase III retetion	Muhorro Kabuuga Phase III retetion	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			5,100
Total Cost of Primary Health care services		7,912,528	1,180,757	531,086	0	9,624,371
Total Cost of Human Capital Development		7,912,528	1,180,757	531,086	0	9,624,371
Total Cost of Primary HealthCare		7,912,528	1,180,757	531,086	0	9,624,371
Service Area 20 Hospital Services						

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320080 Support to Hospitals					
263308 Sector Conditional Grant (Non-Wage)	0	744,918	0	0	744,918
Total for LCIII: Missing Subcounty		County: Missing County			744,918

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LCII: Missing Parish	Kagadi	KAGADI HOSPITAL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	744,918	
Total Cost of Support to Hospitals	0	744,918	0	0	744,918
Total Cost of Human Capital Development	0	744,918	0	0	744,918
Total Cost of Hospital Services	0	744,918	0	0	744,918
Service Area 30 Health Management and Supervision					

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000016 Environment, Social Health and Safety					
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	800	0	0	800
222001 Information and Communication Technology Services.	0	5,600	0	0	5,600
223005 Electricity	0	400	0	0	400
227001 Travel inland	0	30,769	0	0	30,769
227004 Fuel, Lubricants and Oils	0	21,511	0	0	21,511
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
228004 Maintenance-Other Fixed Assets	0	800	0	0	800
Total Cost of Environment, Social Health and Safety	0	71,080	0	0	71,080
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	71,080	0	0	71,080
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	14,169	0	60,000	74,169
Total for LCIII: Kagadi Town Council	County: Buyaga East				60,000
LCII: Kagadi Central Ward	Kagadi	Travel Inland - Facilitation	Source: External Financing 254-Baylor International (Uganda)		60,000
Total Cost of HIV/AIDS Mainstreaming	0	14,169	0	60,000	74,169
Key Service Area 320135 Sanitation and hygiene Services					
227001 Travel inland	0	8,000	0	0	8,000
Total Cost of Sanitation and hygiene Services	0	8,000	0	0	8,000

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Total Cost of Human Capital Development	0	22,169	0	60,000	82,169
Total Cost of Health Management and Supervision	0	93,249	0	60,000	153,249
Total Cost of Health	7,912,528	2,018,924	531,086	60,000	10,522,538

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Education

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	18,662,076	23,662,128
Programme Conditional Grant - Wage Recurrent	14,239,970	18,900,042
Programme Conditional Grant - Non Wage Recurrent	4,368,106	4,689,086
District Unconditional Grant Non-Wage	4,000	3,000
Other Transfers from Central Government	50,000	40,000
Locally Raised Revenues	0	30,000
Development Revenues	813,245	876,388
Programme Conditional Grant - Development	753,245	725,388
District Discretionary Equalisation Development Grant	60,000	151,000
Total Revenues Shares	19,475,321	24,538,516
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	14,239,970	18,900,042
Non Wage	4,422,106	4,762,086
Development Expenditure		
Domestic Development	813,245	876,388
External Financing	0	0
Total Expenditure	19,475,321	24,538,516

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000063 Quality Assurance Systems					
211101 General Staff Salaries	11,574,626	0	0	0	11,574,626
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work	0	27,705	35,388	0	63,094
Total for LCIII: Kagadi Town Council	County: Buyaga East				35,388

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LCII: Kagadi Central Ward	kagadi	Monitoring and supervision	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	35,388		
227001 Travel inland		0	14,796	0	0	14,796
227004 Fuel, Lubricants and Oils		0	9,000	0	0	9,000
228001 Maintenance-Buildings and Structures		0	529,824	0	0	529,824
312121 Non-Residential Buildings - Acquisition		0	0	841,000	0	841,000
Total for LCIII: Kagadi Town Council		County: Buyaga East				70,000
LCII: Kagadi Central Ward	30 classroom desks to selected primary schools	Non technical professional schools-Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			6,000
LCII: Kagadi Central Ward	Retention of funds for completed projects	Commercial and office building renovation and repair service-Office buildings_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			32,000
LCII: Mambugu Ward	5 stance lined latrine at Mambugu ps	Non technical professional schools-Schools_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			32,000
Total for LCIII: Kyanaisoke Subcounty		County: Buyaga East				32,000
LCII: Naigana	5 stance lined latrine at Naigana ps	Non technical professional schools-Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			32,000
Total for LCIII: Mabaale Town Council		County: Buyaga East				32,000
LCII: Kiranzi	5 stance lined latrine at Kiranzi ps	Public toilet facility-Commercial Buildings_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			32,000
Total for LCIII: Pachwa Town Council		County: Buyaga East				119,000
LCII: Pachwa Ward	2 classroom block with office at Kyakadehe ps	Non technical professional schools-Schools_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			119,000
Total for LCIII: Kamuroza		County: Buyaga East				115,000
LCII: Kamuroza	2 Classroom block with office at Kyarwakya p/s	Commercial and office building new construction service - Office buildings_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			115,000
Total for LCIII: Kanyabeebe		County: Buyaga East				115,000
LCII: Kanyabebe	2 classroom block with office at Maryland p/s	Non technical professional schools-Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			115,000
Total for LCIII: Bwikara Subcounty		County: Buyaga West				326,000

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LCII: Mairirwe	2-classroom block with office at Busungubwa p/s	Commercial and office building new construction service - Office buildings_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			115,000
LCII: Mairirwe	5 stance lined latrine at Kitehe ps	Non technical professional schools-Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			32,000
LCII: Ngoma	5 stance lined latrine at Nyabutanzi ps	Public toilet facility-Commercial Buildings_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			32,000
LCII: Nyamasa	2-class room block with and office at Kisara p/s	Commercial and office building new construction service - Office buildings_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			115,000
LCII: Nyamasa	5 stance lined latrine at Kisarra ps	Public toilet facility-Commercial Buildings_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			32,000
Total for LCIII: Mpefu Ya Sande Town Council		County: Buyaga West			32,000	
LCII: Mpeefu Central Ward	5 stance lined latrine at Mpeefu Seed SS	Non technical professional schools-Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			32,000
Total Cost of Quality Assurance Systems		11,574,626	582,325	876,388	0	13,033,339
Key Service Area 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	1,748,957	0	0	1,748,957
Total for LCIII: Kiryanga Subcounty		County: Buyaga East			31,318	
LCII: Kicucura	BUHARURA	BUHARURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			20,668
LCII: Kiduuma	KIDUUMA	KIDUUMA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			10,650
Total for LCIII: Paacwa Subcounty		County: Buyaga East			51,269	
LCII: Igayaza	IGAYAZA	PAACWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			16,751
LCII: Kyabasara	KYABASARA	KYABASARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			11,450
LCII: Kyakabanda	IGWANJURA	IGWANJURA C.O.U	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			7,535
LCII: Kyakabanda	KIBOOGA	KIBOOGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			8,764

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LCII: Pachwa	Pachwa	NYAKABAALE C.O.U	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,770
Total for LCIII: Kyenzige Subcounty		County: Buyaga East		51,649
LCII: Kitema	KASOKERO	KASOKERO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,896
LCII: Kyenzige	KYEICUMU	KYEICUMU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,844
LCII: Kyenzige	MUGALIKE	MUGALIKE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,950
LCII: Mpamba	MPAMBA	MPAMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,989
LCII: Nyabuhike	NAIGANA	NAIGANA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,970
Total for LCIII: Kagadi Subcounty		County: Buyaga East		96,440
LCII: Busirabo	KATEETE	KATEETE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,997
LCII: Busirabo	KYOMUNEMBE	KYOMUNEMBE S.D.A P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,157
LCII: Kenga	IHURA	IHUURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,575
LCII: Kenga	KENGA	ST. MARTHA KENGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,860
LCII: Kenga	KYOMUKAMA	KYOMUKAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,849
LCII: Kihayura	BUKUNGWE	BUKUNGWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,950
LCII: Kihayura	KABWORO	KABWORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,337
LCII: Kihayura	SESE	SESE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,716
Total for LCIII: Kabamba Subcounty		County: Buyaga East		48,211
LCII: Kabamba	BURORA	St. Peters Burora	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,742
LCII: Kabamba	KABAMBA	KABAMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,055
LCII: Kiryanjagi	KIRYANJAGI	KIRYANJAGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,414

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Total for LCIII: Kyaterekera Subcounty		County: Buyaga West		26,380
LCII: Buswaka	LYANDA	LYANDA S.D.A P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,170
LCII: Buswaka	MUZIZI	MUZIZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,210
Total for LCIII: Bwikara Subcounty		County: Buyaga West		112,693
LCII: Kamusegu	KAMUSEGU	Bwikara Parents	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,641
LCII: Kamusegu	KYABARANZI	KYABARANZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,024
LCII: Kamusegu	MABERENGA	MABERENGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,109
LCII: Kisuura	KAMUKOLE	KAMUKOLE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,036
LCII: Kisuura	KISAARA	KISARRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,178
LCII: Kisuura	KISUURA	KISUURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,416
LCII: Mairirwe	MUZIZI	Muzizi Tea Estate P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,753
LCII: Nyakarongo	KATIKENGEYE	Katikengeye C.O.U P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,391
LCII: Nyakarongo	KATIKENGEYE	Katikengeye P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,148
Total for LCIII: Mpeefu Subcounty		County: Buyaga West		35,829
LCII: Mugyenza	WEIHEMBE	WAIHEMBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,310
LCII: Rubirizi	RUBIRIZI	Rubirizi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,519
Total for LCIII: Ndaiga Subcounty		County: Buyaga West		25,312
LCII: Kitebere	KITEBERE	KITEBERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,573
LCII: Ndaiga	KABUKANGA	KABUKANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,739
Total for LCIII: Burora Subcounty		County: Buyaga West		27,705
LCII: Burora	BURORA	Burora P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,777

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LCII: Rwentale	RWENTALE	ST. ANDREA KAHWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,928
Total for LCIII: Ruteete Subcounty		County: Buyaga West		37,498
LCII: Rubona	RUBONA	RUBONA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,142
LCII: Rubona	RULEMBO	ST. CLEOPHAS RULEMBO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,575
LCII: Ruteete	RWENDAHI	RWENDAHI SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,781
Total for LCIII: Kyakabadiima Subcounty		County: Buyaga West		50,454
LCII: Hamugyi	RWENTALE	RWENTALE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,309
LCII: Kanyabeebe	RUTABAGWE	RUTABAGWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,694
LCII: Kyakabadiima	KYAKABADIIMA	KYAKABADIIM A P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,012
LCII: Kyakabadiima	YERUZALEMU	YERUZAREMU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,440
Total for LCIII: Missing Subcounty		County: Missing County		1,154,202
LCII: Missing Parish	BUGAMBEIHE	BUGAMBAIHE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,779
LCII: Missing Parish	BUGARAMA	Bugarama P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,283
LCII: Missing Parish	BUGWARA	BUGWARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,150
LCII: Missing Parish	BUHUMULIRO	BUHUMULIRO P. S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,580
LCII: Missing Parish	BURAZA	BURAZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,281
LCII: Missing Parish	BUSUNGUBWA	Busungubwa	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,939
LCII: Missing Parish	BUSWAKA	BUSWAKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,678
LCII: Missing Parish	BUTUMBA	Butumba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,205
LCII: Missing Parish	BWERANYANGI	BWERANYANGI P. S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,388

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LCII: Missing Parish	ISUNGA	ISUNGA ISLAMIC P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,765
LCII: Missing Parish	KABUGA	Kabuga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,455
LCII: Missing Parish	kagadi	KAGADI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,330
LCII: Missing Parish	KAGADI TC	KAGADI MUSLIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,796
LCII: Missing Parish	KAGADI TC	BISHOP RWAKAIKARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	8,332
LCII: Missing Parish	KAGADI TC	BISHOP RWAKAIKARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,965
LCII: Missing Parish	KAHUNDE	KAHUNDE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,795
LCII: Missing Parish	KAITEMBA	KAITEMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,559
LCII: Missing Parish	KAMURANDU	KAMURANDU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,343
LCII: Missing Parish	KAMUYANGE	KAMUYANGE PARENTS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,510
LCII: Missing Parish	KASOGA	Kasoga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,889
LCII: Missing Parish	KASOJO	Kasojo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,643
LCII: Missing Parish	KASUBI	KASUBI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,570
LCII: Missing Parish	KATALEMWA	KATALEMWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,425
LCII: Missing Parish	KAYANJA	Kayanja P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,482
LCII: Missing Parish	KIBANGA	Kibanga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,390
LCII: Missing Parish	KICUCURA	KICUCURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,991
LCII: Missing Parish	KIGOMA	KIGOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,373

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LCII: Missing Parish	KIHEMBA	KIHEMBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,015
LCII: Missing Parish	KIHUMURO	KIHUMURO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,470
LCII: Missing Parish	KIJONJOMI	KIJONJOMI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,268
LCII: Missing Parish	KIMANYA	KIMANYA PARENTS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,998
LCII: Missing Parish	KINAABA	KINAABA P. S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,416
LCII: Missing Parish	KINYAKAIRU	KINYAKAIRU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,211
LCII: Missing Parish	KINYARUGONJO	ST. MONICA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,416
LCII: Missing Parish	KIRANZI	KIRANZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,815
LCII: Missing Parish	KIRYANE	KIRYANE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,872
LCII: Missing Parish	KISUNGU	Kisungu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,699
LCII: Missing Parish	KITEGWA	KITEGWA MODEL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,628
LCII: Missing Parish	KITEHE	KITEHE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,407
LCII: Missing Parish	KITEMBA	KITEMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,540
LCII: Missing Parish	KITUMBA	ST. PETERS KITUMBA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,359
LCII: Missing Parish	KYABITUNDU	KYABITUNDU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,572
LCII: Missing Parish	KYADYOKO	KYADYOKO S.D.A P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,210
LCII: Missing Parish	KYAKABUGAHYA	KYAKABUGAHYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,776
LCII: Missing Parish	KYAKADEHE	KYAKADEHE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,510

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LCII: Missing Parish	KYAKAHUUKU	KYAKAHUUKU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,393
LCII: Missing Parish	KYARWAKYA	KYARWAKYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,901
LCII: Missing Parish	KYATEREKERA	KYATEREKERA S.D.A. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,304
LCII: Missing Parish	KYATEREKERA	KYATEREKERA PARENTS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,542
LCII: Missing Parish	KYEMA	Kyema P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,240
LCII: Missing Parish	KYENZIGE	KYENZIGE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,459
LCII: Missing Parish	KYENZIGE	ST. JUDE KYENZIGE PARENTS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,275
LCII: Missing Parish	KYEYA	Kyeya	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,550
LCII: Missing Parish	KYOMUKAMA	KYOMUKAMA PARENTS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,875
LCII: Missing Parish	LUBIRI	LUBIRI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,690
LCII: Missing Parish	MABAALE	MABAALE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,050
LCII: Missing Parish	MAMBUGU	MAMBUGU COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,765
LCII: Missing Parish	MM	MERRYLAND P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,582
LCII: Missing Parish	MPEEFU	Mpeefu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,950
LCII: Missing Parish	MUGYENZA	MUGYENZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,145
LCII: Missing Parish	MUHORRO	Muhorro Moslem P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	36,825
LCII: Missing Parish	MUHORRO	MUHORRO B C S P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,102
LCII: Missing Parish	MURUHA	MURUHA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,385

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LCII: Missing Parish	MUTUNGURU	MUTUNGURU PARENTS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,162
LCII: Missing Parish	NGARA	NGARA PARENTS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,662
LCII: Missing Parish	NGUSE	NGUSE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,550
LCII: Missing Parish	NYABIGATA	NYABIGATA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,699
LCII: Missing Parish	NYABUTANZI	NYABUTANZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,978
LCII: Missing Parish	NYAKARONGO	NYAKARONGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,316
LCII: Missing Parish	NYAKARONGO	NYAKARONGO PARENTS PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,238
LCII: Missing Parish	NYAKASOZI	Nyakasozi	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,593
LCII: Missing Parish	NYAKATOJO	ST. Peter s Nyakatojo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,659
LCII: Missing Parish	NYAMBEHO	Nyambeho	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,833
LCII: Missing Parish	NYAMIGISA	ST. PAUL NYAMIGISA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,427
LCII: Missing Parish	NYAMITI	NYAMITI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,039
LCII: Missing Parish	NYANKOMA	NYANKOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,275
LCII: Missing Parish	NYANKOMA	Nyankoma C O U	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,261
LCII: Missing Parish	NYANSEKE	Nyanseke P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,535
LCII: Missing Parish	NYANTONZI	NYANTONZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,607
LCII: Missing Parish	NYARUZIBA	NYARUZIBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,136
LCII: Missing Parish	PACHWA	KAHUNIRO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,831

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LCII: Missing Parish	RUGASHALI	RUGASHALI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,418		
LCII: Missing Parish	RUSEKERE	RUSEKERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,450		
LCII: Missing Parish	RUSWIGA	Ruswiga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,322		
LCII: Missing Parish	RUTEETE	RUTEETE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,694		
LCII: Missing Parish	RUTOOMA	Rutooma P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,624		
LCII: Missing Parish	RUZAIRE	RUZAIRE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,439		
LCII: Missing Parish	RWABARANGA	Rwabaranga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,310		
LCII: Missing Parish	SOBORWA	JUNIOR ACADEMY SOBORWA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,396		
LCII: Missing Parish	WANGEYO	WANGEYO S.D.A. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,653		
Total Cost of Capitation (Primary)		0	1,748,957	0	0	1,748,957
Total Cost of Human Capital Development		11,574,626	2,331,282	876,388	0	14,782,296
Total Cost of Pre-Primary and Primary Education		11,574,626	2,331,282	876,388	0	14,782,296

Service Area 20 Secondary Education

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	2,213,444	0	0	2,213,444
Total for LCIII: Kyenzige Subcounty		County: Buyaga East				489,264
LCII: Kitema	MUHORRO TC	ST MARGRET MARY GIRLS SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			88,124
LCII: Kyenzige	KYENZIGE	ST ADOLF TIBEYALIRWA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			235,428
LCII: Kyenzige	MUGALIKE	UGANDA MARTYRS SS MUGALIKE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			165,712
Total for LCIII: Kagadi Subcounty		County: Buyaga East				64,000

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LCII: Kenga	KENGA	King Solomon S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	64,000		
Total for LCIII: Kyaterekera Subcounty		County: Buyaga West		208,872		
LCII: Kyaterekera	KYATEREKERA	LAKE ALBERT SDA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	208,872		
Total for LCIII: Bwikara Subcounty		County: Buyaga West		125,260		
LCII: Ngoma	naigana	NAIGANA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	125,260		
Total for LCIII: Ruteete Town Council		County: Buyaga West		64,000		
LCII: Ruteete Ward	KITEGWA	Kitegwa Community S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	64,000		
Total for LCIII: Missing Subcounty		County: Missing County		1,262,048		
LCII: Missing Parish	BWIKARA	BWIKARA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	150,208		
LCII: Missing Parish	KAGADI	KAGADI SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	682,320		
LCII: Missing Parish	KIRYANGA	KIRYANGA SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	63,040		
LCII: Missing Parish	MABAALE	MABAALE SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	208,260		
LCII: Missing Parish	MPEEFU	MPEEFU SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	158,220		
Total Cost of Capitation (Secondary)		0	2,213,444	0	0	2,213,444
Key Service Area 320159 Secondary Education Services						
211101 General Staff Salaries		7,325,416	0	0	0	7,325,416
Total Cost of Secondary Education Services		7,325,416	0	0	0	7,325,416
Total Cost of Human Capital Development		7,325,416	2,213,444	0	0	9,538,860
Total Cost of Secondary Education		7,325,416	2,213,444	0	0	9,538,860
Service Area 40 Education&Sports Management and Inspection						

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	2,669	0	0	2,669

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222001 Information and Communication Technology Services.	0	1,059	0	0	1,059
227001 Travel inland	0	51,000	0	0	51,000
227004 Fuel, Lubricants and Oils	0	27,000	0	0	27,000
228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000
Total Cost of Inspection and Monitoring	0	93,728	0	0	93,728
Key Service Area 000063 Quality Assurance Systems					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
Total Cost of Quality Assurance Systems	0	10,000	0	0	10,000
Key Service Area 320003 Assets and Facilities Management					
221001 Advertising and Public Relations	0	300	0	0	300
221008 Information and Communication Technology Supplies.	0	1,600	0	0	1,600
221009 Welfare and Entertainment	0	4,500	0	0	4,500
222001 Information and Communication Technology Services.	0	100	0	0	100
223005 Electricity	0	500	0	0	500
227001 Travel inland	0	6,300	0	0	6,300
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
Total Cost of Assets and Facilities Management	0	19,300	0	0	19,300
Key Service Area 320038 Sports Development and Oversight					
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
227001 Travel inland	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
Total Cost of Sports Development and Oversight	0	40,000	0	0	40,000
Key Service Area 320110 Sports and recreational services					
227001 Travel inland	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
Total Cost of Sports and recreational services	0	10,000	0	0	10,000
Key Service Area 560019 Data Management and Dissemination					
221009 Welfare and Entertainment	0	3,000	0	0	3,000
224008 Educational Materials and Services	0	30,000	0	0	30,000
Total Cost of Data Management and Dissemination	0	33,000	0	0	33,000

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Total Cost of Human Capital Development					
	0	206,028	0	0	206,028
Total Cost of Education&Sports Management and Inspection					
	0	206,028	0	0	206,028
Service Area 50 Special Needs Education					
Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320161 Special Needs Education					
227001 Travel inland	0	3,000	0	0	3,000
263402 Transfer to Other Government Units	0	8,332	0	0	8,332
Total for LCIII: Kagadi Town Council	County: Buyaga East				8,332
LCII: Kagadi Central Ward	Kagadi	Transfer to other government units	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent		7,697
LCII: Kagadi Central Ward	Kagadi	Transfer to other government units	Source: Programme Conditional Grant - Non Wage Recurrent 53-o/w Secondary Education - Non Wage Recurrent		635
Total Cost of Special Needs Education	0	11,332	0	0	11,332
Total Cost of Human Capital Development	0	11,332	0	0	11,332
Total Cost of Special Needs Education	0	11,332	0	0	11,332
Total Cost of Education	18,900,042	4,762,086	876,388	0	24,538,516

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Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
<i>Recurrent Revenues</i>	1,638,019	1,690,000
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Wage	120,000	120,000
Locally Raised Revenues	10,000	10,000
Other Transfers from Central Government	508,019	560,000
Total Revenues Shares	1,638,019	1,690,000
B: Breakdown of Department Expenditures		
<i>Recurrent Expenditure</i>		
Wage	120,000	120,000
Non Wage	1,518,019	1,570,000
<i>Development Expenditure</i>		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	1,638,019	1,690,000

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

Service Area 10 Community Access Roads					
Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure and Services					
Key Service Area 260009 Road Maintenance					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	1,763	0	0	1,763
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
227001 Travel inland	0	8,831	0	0	8,831
227004 Fuel, Lubricants and Oils	0	19,000	0	0	19,000
228001 Maintenance-Buildings and Structures	0	1,000,000	0	0	1,000,000
228002 Maintenance-Transport Equipment	0	155,000	0	0	155,000

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263402 Transfer to Other Government Units	0	378,406	0	0	378,406
Total for LCIII: Mabaale Subcounty	County: Buyaga East				7,858
LCII: Kaitemba	Transfer of road funds to Mabaale sub - county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			7,858
Total for LCIII: Kagadi Town Council	County: Buyaga East				130,000
LCII: Kagadi Central Ward	Transfer of road funds to Kagadi Town Council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			130,000
Total for LCIII: Kiryanga Subcounty	County: Buyaga East				8,134
LCII: Kiryanga	Transfer of road funds to Kiryanga sub - county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			8,134
Total for LCIII: Paacwa Subcounty	County: Buyaga East				5,170
LCII: Pachwa	Transfer of road funds to Paachwa sub - county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			5,170
Total for LCIII: Kyenzige Subcounty	County: Buyaga East				4,999
LCII: Kyenzige	Transfer of road funds to Kyenzige sub - county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			4,999
Total for LCIII: Kyanaisoke Subcounty	County: Buyaga East				4,808
LCII: Kyanaisoke	Transfer of road funds to Kyanaisoke sub - county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			4,808
Total for LCIII: Kagadi Subcounty	County: Buyaga East				4,174
LCII: Kenga	Transfer of road funds to Kagadi sub - county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			4,174
Total for LCIII: Kabamba Subcounty	County: Buyaga East				5,632
LCII: Kabamba	Transfer of road funds to Kabamba sub - county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			5,632
Total for LCIII: Mabaale Town Council	County: Buyaga East				37,630
LCII: Kyeya Ward	Transfer of road funds to Mubaale Town Council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			37,630
Total for LCIII: Muhorro Subcounty	County: Buyaga West				4,035
LCII: Nyamacumu	Transfer of road funds to muhorro sub - county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			4,035
Total for LCIII: Muhorro Town Council	County: Buyaga West				115,000
LCII: Kapyemi Ward	Transfer of road funds to Muhorro Town Council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			115,000
Total for LCIII: Kyaterekera Subcounty	County: Buyaga West				7,449

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LCII: Kyaterekera	Transfer of road funds to Kyaterekera sub - county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	7,449		
Total for LCIII: Bwikara Subcounty	County: Buyaga West		12,827		
LCII: Kisuura	Transfer of road funds to Bwikara sub - county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	12,827		
Total for LCIII: Mpeefu Subcounty	County: Buyaga West		11,911		
LCII: Rwabaranga	Transfer of road funds to Mpeefu sub - county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	11,911		
Total for LCIII: Ndaiga Subcounty	County: Buyaga West		2,708		
LCII: Ndaiga	Transfer of road funds to Ndaiga sub - county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	2,708		
Total for LCIII: Rugashari Subcounty	County: Buyaga West		4,858		
LCII: Kinaaba	Transfer of road funds to Rugashari sub - county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	4,858		
Total for LCIII: Burora Subcounty	County: Buyaga West		4,122		
LCII: Burora	Transfer of road funds to Burora sub - county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	4,122		
Total for LCIII: Ruteete Subcounty	County: Buyaga West		4,227		
LCII: Kinyarwanda	Transfer of road funds to Ruteete sub - county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	4,227		
Total for LCIII: Kyakabadiima Subcounty	County: Buyaga West		2,864		
LCII: Kyakabadiima	Transfer of road funds to Kyakabadiima sub - county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	2,864		
Total Cost of Road Maintenance	0	1,570,000	0	0	1,570,000
Key Service Area 260010 Road Rehabilitation					
211101 General Staff Salaries	120,000	0	0	0	120,000
Total Cost of Road Rehabilitation	120,000	0	0	0	120,000
Total Cost of Integrated Transport Infrastructure and Services	120,000	1,570,000	0	0	1,690,000
Total Cost of Community Access Roads	120,000	1,570,000	0	0	1,690,000
Total Cost of Roads and Engineering	120,000	1,570,000	0	0	1,690,000

VOTE: 843 Kagadi District

Water

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	172,926	173,797
District Unconditional Grant Wage	70,000	70,000
Locally Raised Revenues	10,000	10,000
Programme Conditional Grant - Non Wage Recurrent	92,926	93,797
Development Revenues	612,038	682,852
District Discretionary Equalisation Development Grant	136,000	100,000
Programme Conditional Grant - Development	461,223	568,037
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	784,964	856,649
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	70,000	70,000
Non Wage	102,926	103,797
Development Expenditure		
Domestic Development	612,038	682,852
External Financing	0	0
Total Expenditure	784,964	856,649

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2026/27

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
Key Service Area 000016 Environment, Social Health and Safety					
211101 General Staff Salaries	70,000	0	0	0	70,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,300	0	0	1,300
221002 Workshops, Meetings and Seminars	0	12,000	0	0	12,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,300	0	0	2,300

VOTE: 843 Kagadi District

222001 Information and Communication Technology Services.	0	1,500	0	0	1,500
225101 Consultancy Services	0	13,198	0	0	13,198
227001 Travel inland	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	39,628	0	0	39,628
228002 Maintenance-Transport Equipment	0	11,871	0	0	11,871
Total Cost of Environment, Social Health and Safety	70,000	103,797	0	0	173,797
Key Service Area 140021 Ecosystems Restoration and Protection					
225202 Environment Impact Assessment for Capital Works	0	0	8,000	0	8,000
Total for LCIII: Kagadi Town Council	County: Buyaga East				8,000
LCII: Kagadi Central Ward	selected parts	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		8,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	120,000	0	120,000
Total for LCIII: Kiryanga Subcounty	County: Buyaga East				60,000
LCII: Nyaisamba	Design of Nyaisamba Water supply system	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		60,000
Total for LCIII: Mpeefu Subcounty	County: Buyaga West				60,000
LCII: Mugyenza	Design of Kobusera Water supply system	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		60,000
225204 Monitoring and Supervision of capital work	0	0	1,000	0	1,000
Total for LCIII: Kagadi Town Council	County: Buyaga East				1,000
LCII: Kagadi Central Ward	District HQ	Monitoring of DDEG projects under water	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		1,000
227001 Travel inland	0	0	14,815	0	14,815
Total for LCIII: Kagadi Town Council	County: Buyaga East				14,815
LCII: Kagadi Central Ward	Kagadi Hqtr	Travel Inland - Allowances	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)		14,815
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	0	374,037	0	374,037
Total for LCIII:	County:				27,000
LCII:	Kibengo - Paachwa	Drilling of Borehole at Kibengo - Paachwa	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		27,000
Total for LCIII: Mabaale Subcounty	County: Buyaga East				5,000
LCII: Mabaale	Nyansoro B	Construction of a spring well at Nyansoro B - Mabaale	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		5,000

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Total for LCIII: Kagadi Town Council		County: Buyaga East		27,000
LCII: Kitegwa		Drilling of Borehole at Kitonzi - Nyakarongo SC	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	27,000
Total for LCIII: Kyenzige Subcounty		County: Buyaga East		5,000
LCII: Kitema	Kyangamwoyo	Construction of a spring well at Kyangamwoyo - Kyenzige SC	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,000
Total for LCIII: Kabamba Subcounty		County: Buyaga East		37,000
LCII: Kabamba		Construction of a spring well at Bugarambiro - Kabamba,	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,000
LCII: Kabamba	Buhumiro B Kabamba	Drilling of Borehole at Buhumiro B	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	27,000
LCII: Mbogwa	Mbogwa - Kabamba	Construction of a spring well at Mbogwa - Kabamba	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,000
Total for LCIII: Kicuura		County: Buyaga East		40,000
LCII: Kitemba	Kitemba Trading Centre	Drilling of Production well at Kitemba TC	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	40,000
Total for LCIII: Muhorro Subcounty		County: Buyaga West		10,000
LCII: Galiboleka	Kyenjojo A Galiboleka	Construction of a spring well at Kyenjojo A - Galiboreka	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,000
LCII: Kasoga	Kambogo	Construction of a spring well at Kambogo-Muhorro	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,000
Total for LCIII: Bwikara Subcounty		County: Buyaga West		5,000
LCII: Nyakarongo	Katugume Nyakarongo	Construction of a spring well at Katugume - Nyakarongo	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,000
Total for LCIII: Rugashari Subcounty		County: Buyaga West		5,000
LCII: Buhumiro		Construction of a spring well at Ka-Emmanuel-Buhumiro	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,000
Total for LCIII: Burora Subcounty		County: Buyaga West		181,037
LCII: Burora	Burora	Construction of Burora Water supply system phase 1	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	181,037
Total for LCIII: Kyakabadiima Subcounty		County: Buyaga West		5,000

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LCII: Kanyabeebe	Yeruzaremu C Kanyabebe	Construction of spring well at Yeruzaremu C	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,000
Total for LCIII: Mpefu Ya Sande Town Council		County: Buyaga West		27,000
LCII: Kurukuru Ward	Waihembe Mpeefu	Drilling of Borehole at Waihembe Mpeefu SC	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	27,000
313135 Water Plants, pipelines and sewerage networks - Improvement		0	0	165,000
Total for LCIII: Kagadi Town Council		County: Buyaga East		13,200
LCII: Kitegwa Ward	Kitonzi - Kagadi TC	Rehabilitation of a bore hole under DDEG at Kitonzi - Kagadi TC	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	6,600
LCII: Kyomukama Ward	Kyomukama TC- Kagadi TC	Rehabilitation of a bore hole under DDEG at Kyomukama TC- Kagadi TC	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	6,600
Total for LCIII: Kiryanga Subcounty		County: Buyaga East		13,200
LCII: Kihigana	Kihigana - Kiryanga	Rehabilitation of a bore holes under water sector grant at Kihigana - Kiryanga	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,600
LCII: Kiryanga	Kiryanga TC	Rehabilitation of a bore hole under DDEG at Kiryanga TC	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	6,600
Total for LCIII: Paacwa Subcounty		County: Buyaga East		6,600
LCII: Pachwa	Rusekere P/S	Rehabilitation of a bore holes under water sector grant at Rusekere P/S	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,600
Total for LCIII: Kyenzige Subcounty		County: Buyaga East		6,600
LCII: Kitema	Karagi - Kyenzige	Rehabilitation of a bore hole under DDEG at Karagi - Kyenzige	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	6,600
Total for LCIII: KyanaISOKE Subcounty		County: Buyaga East		6,600
LCII: Naigana	Nyaigana P/S	Rehabilitation of a bore hole under DDEG Nyaigana P/S-KyanaISOKE Sc	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	6,600
Total for LCIII: Kagadi Subcounty		County: Buyaga East		6,600
LCII: Kenga	Sese TC	Rehabilitation of a bore hole under DDEG at Sese TC	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	6,600
Total for LCIII: Kabamba Subcounty		County: Buyaga East		13,200

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Kagadi District

LCII: Kabamba	Kabamba TC	Rehabilitation of a bore hole under DDEG at Kabamba TC	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	6,600
LCII: Kabamba	Nyakafunjo - Kabamba	Rehabilitation of a bore holes under water sector grant at Nyakafunjo - Kabamba	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,600
Total for LCIII: Kyezige Town Council		County: Buyaga East		6,600
LCII: Kyenzige Ward		Rehabilitation of a bore holes under water sector grant at Kyenzige TC	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,600
Total for LCIII: Isunga		County: Buyaga East		6,600
LCII: Kahunde	Kahunde P/S,	Rehabilitation of a bore hole under DDEG at Kahunde P/S,	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	6,600
Total for LCIII: Kamuroza		County: Buyaga East		6,600
LCII: Kikomagwa	Kikomagwa - Kamuroza	Rehabilitation of a bore holes under water sector grant at Kikomagwa - Kamuroza	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,600
Total for LCIII: Kicuura		County: Buyaga East		6,600
LCII: Bugwara	Kicucura P/S	Rehabilitation of a bore hole under DDEG at Bugwara - Kicucura P/S	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	6,600
Total for LCIII: Muhorro Subcounty		County: Buyaga West		6,600
LCII: Galiboleka	Rutooma P/S	Rehabilitation of a bore hole under DDEG at Rutooma P/S	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	6,600
Total for LCIII: Muhorro Town Council		County: Buyaga West		13,200
LCII: Karuswiga Ward	Igulika - Muhorro	Rehabilitation of a bore holes under water sector grant at Igulika - Muhorro	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,600
LCII: Nyanseke Ward	Nyanseke P/S	Rehabilitation of a bore holes under water sector grant at Nyanseke P/S	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,600
Total for LCIII: Kyaterekera Subcounty		County: Buyaga West		6,600
LCII: Kyaterekera	Kyaterekera SDA	Rehabilitation of a bore hole under DDEG at Kyaterekera SDA	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	6,600
Total for LCIII: Bwikara Subcounty		County: Buyaga West		19,800

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LCII: Kamusegu	Kamusegu TC - Bwikara	Rehabilitation of a bore holes under water sector grant at Kamusegu TC - Bwikara	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,600
LCII: Kisuura	Bwikara P/S,	Rehabilitation of a bore holes under water sector grant at Bwikara P/S	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,600
LCII: Kisuura	Kisura P/S - Bwikara	Rehabilitation of a bore hole under DDEG at Kisura P/S - Bwikara	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	6,600
Total for LCIII: Mpefu Ya Sande Town Council		County: Buyaga West		6,600
LCII: Mpeefu Central Ward	Wabinyama - Mpeefu	Rehabilitation of a bore holes under water sector grant at Wabinyama - Mpeefu	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,600
Total for LCIII: Rugashali Town Council		County: Buyaga West		13,200
LCII: Namirembe Ward	Namirembe - Rugashali TC	Rehabilitation of a bore hole under DDEG at Namirembe - Rugashali TC	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	6,600
LCII: Rugashari Ward	Rugashali SS	Rehabilitation of a bore hole under DDEG at Rugashali SS- Rugashali TC	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	6,600
Total for LCIII: Ruteete Town Council		County: Buyaga West		6,600
LCII: Kamaira Ward	Kinyarwanda TC - Ruteete	Rehabilitation of a bore hole under DDEG at Kinyarwanda TC - Ruteete	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	6,600
Total Cost of Ecosystems Restoration and Protection		0	0	682,852
Total Cost of Human Capital Development		70,000	103,797	682,852
Total Cost of Rural Water Supply and Sanitation		70,000	103,797	682,852
Total Cost of Water		70,000	103,797	682,852

VOTE: 843 Kagadi District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	461,249	500,046
District Unconditional Grant Non-Wage	10,000	10,000
District Unconditional Grant Wage	326,670	326,670
Locally Raised Revenues	10,000	10,000
Other Transfers from Central Government	20,000	58,000
Programme Conditional Grant - Non Wage Recurrent	94,579	95,376
Total Revenues Shares	461,249	500,046
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	326,670	326,670
Non Wage	134,579	173,376
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	461,249	500,046

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2026/27

Ushs Thousands

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					
221002 Workshops, Meetings and Seminars	0	20,000	0	0	20,000
224008 Educational Materials and Services	0	8,000	0	0	8,000
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Land Management	0	38,000	0	0	38,000
Key Service Area 140021 Ecosystems Restoration and Protection					
211101 General Staff Salaries	326,670	0	0	0	326,670
221002 Workshops, Meetings and Seminars	0	20,000	0	0	20,000

VOTE: 843 Kagadi District

221020 Litigation and related expenses	0	4,000	0	0	4,000
224003 Agricultural Supplies and Services	0	19,999	0	0	19,999
224008 Educational Materials and Services	0	24,000	0	0	24,000
224010 Protective Gear	0	8,000	0	0	8,000
225202 Environment Impact Assessment for Capital Works	0	16,000	0	0	16,000
225204 Monitoring and Supervision of capital work	0	12,000	0	0	12,000
227001 Travel inland	0	11,377	0	0	11,377
Total Cost of Ecosystems Restoration and Protection	326,670	115,376	0	0	442,046
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	326,670	153,376	0	0	480,046
Programme 10 Sustainable Urbanisation and Housing					
Key Service Area 280002 Physical Planning					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Physical Planning	0	20,000	0	0	20,000
Total Cost of Sustainable Urbanisation and Housing	0	20,000	0	0	20,000
Total Cost of Natural Resources Management	326,670	173,376	0	0	500,046
Total Cost of Natural Resources	326,670	173,376	0	0	500,046

VOTE: 843 Kagadi District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,086,872	774,693
District Unconditional Grant Non-Wage	12,000	12,000
District Unconditional Grant Wage	426,819	426,819
Locally Raised Revenues	40,000	40,000
Other Transfers from Central Government	503,000	190,000
Programme Conditional Grant - Non Wage Recurrent	105,053	105,874
Total Revenues Shares	1,086,872	774,693
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	426,819	426,819
Non Wage	660,053	347,874
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	1,086,872	774,693

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000016 Environment, Social Health and Safety					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,664	0	0	2,664
221008 Information and Communication Technology Supplies.	0	1,600	0	0	1,600
221009 Welfare and Entertainment	0	1,336	0	0	1,336
221011 Printing, Stationery, Photocopying and Binding	0	664	0	0	664
222001 Information and Communication Technology Services.	0	1,600	0	0	1,600
223005 Electricity	0	1,600	0	0	1,600

VOTE: 843 Kagadi District

227001 Travel inland	0	137,210	0	0	137,210
227004 Fuel, Lubricants and Oils	0	7,200	0	0	7,200
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
Total Cost of Environment, Social Health and Safety	0	157,874	0	0	157,874
Key Service Area 010008 Capacity Strengthening					
211101 General Staff Salaries	426,819	0	0	0	426,819
224003 Agricultural Supplies and Services	0	100,000	0	0	100,000
227001 Travel inland	0	90,000	0	0	90,000
Total Cost of Capacity Strengthening	426,819	190,000	0	0	616,819
Total Cost of Human Capital Development	426,819	347,874	0	0	774,693
Total Cost of Community Mobilisation	426,819	347,874	0	0	774,693
Total Cost of Community Based Services	426,819	347,874	0	0	774,693

VOTE: 843 Kagadi District

Planning

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	135,000	222,000
District Unconditional Grant Non-Wage	55,000	142,000
District Unconditional Grant Wage	50,000	50,000
Locally Raised Revenues	30,000	30,000
Development Revenues	160,341	131,000
District Discretionary Equalisation Development Grant	160,341	131,000
Total Revenues Shares	295,341	353,000
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	50,000	50,000
Non Wage	85,000	172,000
Development Expenditure		
Domestic Development	160,341	131,000
External Financing	0	0
Total Expenditure	295,341	353,000

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2026/27

Ushs Thousands

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	50,000	0	0	0	50,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,664	0	0	4,664
221002 Workshops, Meetings and Seminars	0	60,000	0	0	60,000
221008 Information and Communication Technology Supplies.	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	16,000	0	0	16,000

VOTE: 843 Kagadi District

221012 Small Office Equipment	0	400	0	0	400
222001 Information and Communication Technology Services.	0	4,000	0	0	4,000
225204 Monitoring and Supervision of capital work	0	14,536	0	0	14,536
227001 Travel inland	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000
Total Cost of Planning and Budgeting services	50,000	136,000	0	0	186,000
Key Service Area 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	0	9,000	0	9,000
Total for LCIII: Kagadi Town Council	County: Buyaga East				9,000
LCII: Kagadi Central Ward	Amount	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		9,000
222001 Information and Communication Technology Services.	0	0	21,000	0	21,000
Total for LCIII: Kagadi Town Council	County: Buyaga East				21,000
LCII: Kagadi Central Ward	kagadi	Telecommunication Services - Telecommunication Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		21,000
225202 Environment Impact Assessment for Capital Works	0	0	15,000	0	15,000
Total for LCIII: Kagadi Town Council	County: Buyaga East				15,000
LCII: Kagadi Central Ward	Kagadi	Environmental Impact Assessment - Capital Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		15,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	9,000	0	9,000
Total for LCIII: Kagadi Town Council	County: Buyaga East				9,000
LCII: Kagadi Central Ward	kagadi	Feasibility Studies or Screening of Projects - Appraisal	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		9,000
225204 Monitoring and Supervision of capital work	0	0	45,000	0	45,000
Total for LCIII: Kagadi Town Council	County: Buyaga East				45,000
LCII: Kagadi Central Ward	kagadi	Monitoring expenditures	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		45,000
227001 Travel inland	0	0	8,000	0	8,000
Total for LCIII: Kagadi Town Council	County: Buyaga East				8,000
LCII: Kagadi Central Ward	kagadi	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		8,000
227004 Fuel, Lubricants and Oils	0	0	9,000	0	9,000

VOTE: 843 Kagadi District

Total for LCIII: Kagadi Town Council		County: Buyaga East			9,000
LCII: Kagadi Central Ward	kagadi	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		9,000
Total Cost of Inspection and Monitoring		0	0	116,000	0
Key Service Area 560019 Data Management and Dissemination					
221002 Workshops, Meetings and Seminars		0	0	3,000	0
Total for LCIII: Kagadi Town Council		County: Buyaga East			3,000
LCII: Kagadi Central Ward		Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,000
221008 Information and Communication Technology Supplies.		0	10,000	0	0
227001 Travel inland		0	26,000	7,000	0
Total for LCIII: Kagadi Town Council		County: Buyaga East			7,000
LCII: Kagadi Central Ward	KAGADI DISTRICT	Travel Inland - Accommodation Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		7,000
227004 Fuel, Lubricants and Oils		0	0	5,000	0
Total for LCIII: Kagadi Town Council		County: Buyaga East			5,000
LCII: Kagadi Central Ward	KAGADI DISRICT HEADQUATERS	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		5,000
Total Cost of Data Management and Dissemination		0	36,000	15,000	0
Total Cost of Development Plan Implementation		50,000	172,000	131,000	0
Total Cost of Planning and Statistics		50,000	172,000	131,000	0
Total Cost of Planning		50,000	172,000	131,000	0

VOTE: 843 Kagadi District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	151,000	150,105
District Unconditional Grant Non-Wage	101,000	100,105
District Unconditional Grant Wage	30,000	30,000
Locally Raised Revenues	20,000	20,000
Total Revenues Shares	151,000	150,105
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	30,000	30,000
Non Wage	121,000	120,105
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	151,000	150,105

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	30,000	0	0	0	30,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	568	0	0	568
221002 Workshops, Meetings and Seminars	0	4,552	0	0	4,552
221003 Staff Training	0	1,080	0	0	1,080
221007 Books, Periodicals & Newspapers	0	1,720	0	0	1,720
221008 Information and Communication Technology Supplies.	0	2,680	0	0	2,680
221009 Welfare and Entertainment	0	2,600	0	0	2,600
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000

VOTE: 843 Kagadi District

221012 Small Office Equipment		0	400	0	0	400
222001 Information and Communication Technology Services.		0	2,800	0	0	2,800
227001 Travel inland		0	28,325	0	0	28,325
227004 Fuel, Lubricants and Oils		0	10,380	0	0	10,380
263402 Transfer to Other Government Units		0	63,000	0	0	63,000
Total for LCIII: Kagadi Town Council		County: Buyaga East				7,000
LCII: Kagadi Central Ward	Kagadi Town council	Transfer to other government units(Town councils)-Kagadi Town council	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
Total for LCIII: Mabaale Town Council		County: Buyaga East				7,000
LCII: Kiranzi	Mabaale Town council	Transfer to other government units (Town councils)- Mabaale Town Council	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
Total for LCIII: Kyezige Town Council		County: Buyaga East				7,000
LCII: Kyenzige Ward	Town council	Transfer to Other Govt Units - Kyenzige Town council	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
Total for LCIII: Pachwa Town Council		County: Buyaga East				7,000
LCII: Pachwa Ward	Town council	Transfer To other govt. units—Pacwa Town council	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
Total for LCIII: Muhorro Town Council		County: Buyaga West				7,000
LCII: Kisweeka Ward	Muhorro Town council	Transfer to other government units (Town councils)- Muhorro Town council	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
Total for LCIII: Kyaterekera Town Council		County: Buyaga West				7,000
LCII: Kyaterekera West Ward	Kyaterekera Town council	Transfer To other Govt units - Kyaterekera Townc Council	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
Total for LCIII: Mpefu Ya Sande Town Council		County: Buyaga West				7,000
LCII: Mpeefu Central Ward	Town Council	Transfer to other Govt. Units—Mpeefu Ya sanday Town council	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
Total for LCIII: Rugashali Town Council		County: Buyaga West				7,000

VOTE: 843 Kagadi District

LCII: Rugashari Ward		Transfer to other government units (Town councils)- Rugashari Town council	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
Total for LCIII: Ruteete Town Council		County: Buyaga West				7,000
LCII: Ruteete Ward	Rutetet Town Council	Transfer to other government units (Town councils)- Rutete Town Council	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
Total Cost of Audit and Risk Management		30,000	120,105	0	0	150,105
Total Cost of Governance and Security		30,000	120,105	0	0	150,105
Total Cost of Compliance		30,000	120,105	0	0	150,105
Total Cost of Internal Audit		30,000	120,105	0	0	150,105

VOTE: 843 Kagadi District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	141,034	140,124
Programme Conditional Grant - Non Wage Recurrent	58,721	58,829
District Unconditional Grant Non-Wage	4,018	3,000
District Unconditional Grant Wage	47,500	47,500
Locally Raised Revenues	20,000	20,000
Programme Conditional Grant - Non Wage Recurrent	10,795	10,795
Development Revenues	4,000	0
District Discretionary Equalisation Development Grant	4,000	0
Total Revenues Shares	145,034	140,124
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	47,500	47,500
Non Wage	93,534	92,625
Development Expenditure		
Domestic Development	4,000	0
External Financing	0	0
Total Expenditure	145,034	140,124

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2026/27

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 05 Tourism Development					
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
227001 Travel inland	0	10,795	0	0	10,795
Total Cost of Tourism Investment, Promotion and Marketing	0	10,795	0	0	10,795
Total Cost of Tourism Development	0	10,795	0	0	10,795
Programme 07 Private Sector Development					
Key Service Area 120002 Domestic Promotion					
227001 Travel inland	0	29,435	0	0	29,435

VOTE: 843 Kagadi District

Total Cost of Domestic Promotion	0	29,435	0	0	29,435
Key Service Area 190036 Trade Development					
211101 General Staff Salaries	47,500	0	0	0	47,500
227001 Travel inland	0	29,395	0	0	29,395
Total Cost of Trade Development	47,500	29,395	0	0	76,894
Total Cost of Private Sector Development	47,500	58,829	0	0	106,329
Total Cost of Commercial Services	47,500	69,625	0	0	117,124
Service Area 20 Value Chain Services					

Approved Budget Estimates for FY 2026/27

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					
227001 Travel inland	0	20,000	0	0	20,000
Total Cost of Marketing and value addition	0	20,000	0	0	20,000
Total Cost of Private Sector Development	0	20,000	0	0	20,000
Programme 17 Regional Balanced Development					
Key Service Area 000080 Economic Integration and Market Access					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Economic Integration and Market Access	0	3,000	0	0	3,000
Total Cost of Regional Balanced Development	0	3,000	0	0	3,000
Total Cost of Value Chain Services	0	23,000	0	0	23,000
Total Cost of Trade, Industry and Local Development	47,500	92,625	0	0	140,124