

VOTE: 849 Kamuli 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	1,000,000	1,104,488
o/w Higher Local Government	700,000	799,000
o/w Lower Local Government	300,000	305,488
Discretionary Government Transfers	5,463,201	6,681,884
o/w Higher Local Government	4,363,508	5,633,840
o/w Lower Local Government	1,099,694	1,048,044
Conditional Government Transfers	58,167,736	67,165,334
o/w Higher Local Government	58,167,736	67,165,334
o/w Lower Local Government	0	0
Other Government Transfers	2,988,953	1,222,396
o/w Higher Local Government	2,988,953	1,222,396
o/w Lower Local Government	0	0
External Financing	3,750,302	1,774,329
o/w Higher Local Government	3,621,305	1,584,035
o/w Lower Local Government	128,997	190,293
Grand Total	71,370,193	77,948,432
o/w Higher Local Government	69,841,503	76,404,606
o/w Lower Local Government	1,528,691	1,543,826

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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	1,000,000	1,104,488
Business licenses	0	104,488
Local Services Tax-Payable By Individuals	0	400,000
Other Licence fees	0	500,000
Other licenses	1,000,000	0
Other Royalties	0	100,000
Discretionary Government Transfers	5,463,201	6,681,884
District Discretionary Equalisation Development Grant	1,016,761	1,124,749
District Unconditional Grant Non-Wage	1,366,078	1,344,942
District Unconditional Grant Wage	2,813,691	3,933,769
Urban Discretionary Equalisation Development Grant	76,150	89,489
Urban Unconditional Non-Wage	190,522	188,934
Conditional Government Transfers	58,167,736	67,165,334
Programme Conditional Grant - Non Wage Recurrent	18,441,020	21,176,986
Programme Conditional Grant - Development	1,841,024	2,379,142
Programme Conditional Grant - Wage Recurrent	36,920,877	43,194,391
Transitional Conditional Grant - Development	964,815	414,815
Other Government Transfers	2,988,953	1,222,396
GROW Project	40,000	0
Irrigation for Climate Resilience Project	0	100,000
National Oil Seeds Project	1,500,000	50,000
Physical Planning	20,000	20,000
Support to PLE (UNEB)	80,000	80,000
Uganda Climate Smart Agricultural Transformation Project	230,565	250,000
Uganda Road Fund (URF)	1,000,000	672,396
Uganda Women Entrepreneurship Program(UWEP)	118,389	50,000
External Financing	3,750,302	1,774,329
Cordaid-Uganda	576,302	274,329
Global Alliance for Vaccines and Immunization (GAVI)	1,024,000	0
United Nations Children Fund (UNICEF)	2,000,000	1,300,000
United Nations Population Fund (UNPF)	150,000	200,000
Total Revenues Shares	71,370,193	77,948,432

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A3: Summary of Programme Allocations For FY 2026/27

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	2,999,895	0	400,000	0	3,531,392
o/w: Wage:	1,974,134	0	0	0	1,974,134
Non-Wage Recurrent:	612,546	0	300,000	0	912,546
Development:	413,214	0	100,000	131,497	644,712
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	556,570	32,000	0	0	638,907
o/w: Wage:	436,000	0	0	0	436,000
Non-Wage Recurrent:	110,570	32,000	0	0	142,570
Development:	10,000	0	0	50,337	60,337
Private Sector Development	152,893	5,000	0	0	157,893
o/w: Wage:	95,620	0	0	0	95,620
Non-Wage Recurrent:	57,273	5,000	0	0	62,273
Development:	0	0	0	0	0
Integrated Transport Infrastructure and Services	1,218,748	0	669,648	0	1,888,396
o/w: Wage:	227,000	0	0	0	227,000
Non-Wage Recurrent:	991,748	0	669,648	0	1,661,396
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
Digital Transformation	2,000	24,000	0	0	26,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	2,000	24,000	0	0	26,000
Development:	0	0	0	0	0
Human Capital Development	53,487,042	25,000	132,748	0	54,921,494

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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:	41,872,691	0	0	0	41,872,691
Non-Wage Recurrent:	9,433,608	25,000	132,748	0	9,591,356
Development:	2,180,743	0	0	1,276,704	3,457,447
Public Sector Transformation	11,743,745	22,300	0	0	11,766,045
o/w: Wage:	1,702,847	0	0	0	1,702,847
Non-Wage Recurrent:	10,015,647	22,300	0	0	10,037,947
Development:	25,252	0	0	0	25,252
Governance and Security	2,308,816	722,117	0	0	3,030,933
o/w: Wage:	692,147	0	0	0	692,147
Non-Wage Recurrent:	891,408	722,117	0	0	1,613,525
Development:	725,261	0	0	0	725,261
Regional Balanced Development	380,536	135,187	0	0	515,722
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	380,536	135,187	0	0	515,722
Development:	0	0	0	0	0
Development Plan Implementation	986,178	138,885	0	0	1,440,854
o/w: Wage:	127,720	0	0	0	127,720
Non-Wage Recurrent:	204,732	138,885	0	0	343,617
Development:	653,726	0	0	315,791	969,517
Grand Total	73,847,218	1,104,488	1,222,396	1,774,329	77,948,432
Grand Total Wage	47,128,160	0	0	0	47,128,160
Grand Total Non-Wage Recurrent	22,710,863	1,104,488	1,122,396	0	24,937,747
Grand Total Development	4,008,195	0	100,000	1,774,329	5,882,524

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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	11,193,141	13,695,635
o/w Higher Local Government	9,793,447	12,342,102
o/w Lower Local Government	1,399,694	1,353,533
Finance	487,499	599,099
o/w Higher Local Government	487,499	599,099
o/w Lower Local Government	0	0
Statutory bodies	1,022,363	931,168
o/w Higher Local Government	1,022,363	931,168
o/w Lower Local Government	0	0
Production and Marketing	3,843,183	3,533,892
o/w Higher Local Government	3,714,186	3,415,950
o/w Lower Local Government	128,997	117,941
Health	17,442,034	15,973,187
o/w Higher Local Government	17,442,034	15,973,187
o/w Lower Local Government	0	0
Education	29,430,408	36,347,263
o/w Higher Local Government	29,430,408	36,347,263
o/w Lower Local Government	0	0
Roads and Engineering	3,677,000	1,899,396
o/w Higher Local Government	3,677,000	1,899,396
o/w Lower Local Government	0	0
Water	875,775	1,346,277
o/w Higher Local Government	875,775	1,346,277
o/w Lower Local Government	0	0
Natural Resources	1,004,690	650,657
o/w Higher Local Government	1,004,690	650,657
o/w Lower Local Government	0	0
Community Based Services	1,126,830	1,238,267
o/w Higher Local Government	1,126,830	1,165,915
o/w Lower Local Government	0	72,352
Planning	1,003,048	1,364,022
o/w Higher Local Government	1,003,048	1,364,022
o/w Lower Local Government	0	0
Internal Audit	144,200	199,880

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<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
o/w Higher Local Government	144,200	199,880
o/w Lower Local Government	0	0
Trade, Industry and Local Development	120,022	169,688
o/w Higher Local Government	120,022	169,688
o/w Lower Local Government	0	0
Grand Total	71,370,193	77,948,432
o/w Higher Local Government	69,841,503	76,404,606
o/w: Wage:	39,734,568	47,128,160
Non-Wage Recurrent:	23,088,616	24,089,475
Domestic Devt:	3,397,013	3,602,935
External Financing:	3,621,305	1,584,035
o/w Lower Local Government	1,528,691	1,543,826
o/w: Wage:	0	0
Non-Wage Recurrent:	697,958	848,272
Domestic Devt:	701,736	505,261
External Financing:	128,997	190,293

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	10,011,405	12,990,374
District Unconditional Grant Non-Wage	135,559	142,559
District Unconditional Grant Wage	1,043,688	1,702,847
Locally Raised Revenues	256,000	330,000
Multi-Sectoral Transfers to LLGs_NonWage	697,958	848,272
Programme Conditional Grant - Non Wage Recurrent	7,878,200	9,966,697
Development Revenues	1,181,736	705,261
Transitional Conditional Grant - Development	450,000	200,000
District Discretionary Equalisation Development Grant	30,000	0
Multi-Sectoral Transfers to LLGs_Gou	701,736	505,261
Total Revenues Shares	11,193,141	13,695,635
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,043,688	1,702,847
Non Wage	8,967,716	11,287,527
Development Expenditure		
Domestic Development	1,181,736	705,261
External Financing	0	0
Total Expenditure	11,193,141	13,695,635

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 11 Digital Transformation					
Key Service Area 300010 Innovation Fund Management					
222001 Information and Communication Technology Services.	0	18,000	0	0	18,000

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227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	0	0	2,000
Total Cost of Innovation Fund Management	0	26,000	0	0	26,000
Total Cost of Digital Transformation	0	26,000	0	0	26,000
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming	0	2,000	0	0	2,000
Total Cost of Human Capital Development	0	2,000	0	0	2,000
Programme 14 Public Sector Transformation					
Key Service Area 000007 Procurement and Disposal Services					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
227001 Travel inland	0	9,000	0	0	9,000
Total Cost of Procurement and Disposal Services	0	14,000	0	0	14,000
Key Service Area 000008 Records Management					
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
223001 Property Management Expenses	0	500	0	0	500
227001 Travel inland	0	3,500	0	0	3,500
Total Cost of Records Management	0	8,000	0	0	8,000
Key Service Area 000011 Communication and Public Relations					
221001 Advertising and Public Relations	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Communication and Public Relations	0	4,000	0	0	4,000
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries	1,702,847	0	0	0	1,702,847
273104 Pension	0	5,688,987	0	0	5,688,987
273105 Gratuity	0	3,824,603	0	0	3,824,603
352880 Salary Arrears Budgeting	0	14,276	0	0	14,276
352881 Pension and Gratuity Arrears Budgeting	0	438,830	0	0	438,830
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	1,702,847	9,966,697	0	0	11,669,544

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Total Cost of Public Sector Transformation	1,702,847	9,992,697	0	0	11,695,544
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
221001 Advertising and Public Relations	0	6,000	0	0	6,000
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221005 Official Ceremonies and State Functions	0	10,000	0	0	10,000
221007 Books, Periodicals & Newspapers	0	1,800	0	0	1,800
221008 Information and Communication Technology Supplies.	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	3,600	0	0	3,600
221017 Membership dues and Subscription fees.	0	3,500	0	0	3,500
221020 Litigation and related expenses	0	45,000	0	0	45,000
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
222002 Postage and Courier	0	187	0	0	187
223001 Property Management Expenses	0	23,200	0	0	23,200
223003 Rent-Produced Assets-to private entities	0	6,000	0	0	6,000
223004 Guard and Security services	0	10,800	0	0	10,800
223005 Electricity	0	12,000	0	0	12,000
223006 Water	0	1,700	0	0	1,700
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
227001 Travel inland	0	74,013	0	0	74,013
227004 Fuel, Lubricants and Oils	0	65,200	0	0	65,200
228002 Maintenance-Transport Equipment	0	14,000	0	0	14,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	6,000	0	0	6,000
312121 Non-Residential Buildings - Acquisition	0	0	200,000	0	200,000
Total for LCIII: Balawoli Subcounty	County: BUGABULA				100,000
LCII: BALAWOLI	construction of Balawoli Sub county headquarters	Commercial and office building new construction service - Office buildings_Acquire	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		100,000

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Total for LCIII: Kisozi Subcounty		County: BUZAAYA				100,000
LCII: KISOZI	construction of Kisozi sub county headquarter	Commercial and office building new construction service - Office buildings_Acquire	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			100,000
Total Cost of Administrative and Support Services		0	319,000	200,000	0	519,000
Total Cost of Governance and Security		0	319,000	200,000	0	519,000
Programme 17 Regional Balanced Development						
Key Service Area 000005 Human Resource Management						
212102	Medical expenses (Employees)	0	50,000	0	0	50,000
221009	Welfare and Entertainment	0	12,000	0	0	12,000
221011	Printing, Stationery, Photocopying and Binding	0	17,559	0	0	17,559
227001	Travel inland	0	5,000	0	0	5,000
273102	Incapacity, death benefits and funeral expenses	0	15,000	0	0	15,000
Total Cost of Human Resource Management		0	99,559	0	0	99,559
Total Cost of Regional Balanced Development		0	99,559	0	0	99,559
Total Cost of Administration and Management		1,702,847	10,439,256	200,000	0	12,342,102
Total Cost of Administration		1,702,847	10,439,256	200,000	0	12,342,102

Subcounty / Town Council / Division: 236518 Kagumba 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 16 Governance and Security						
Key Service Area 000014 Administrative and Support Services						
263402	Transfer to Other Government Units	0	37,022	44,487	0	81,509
Total Cost of Administrative and Support Services		0	37,022	44,487	0	81,509
Total Cost of Governance and Security		0	37,022	44,487	0	81,509
Total Cost of Administration and Management		0	37,022	44,487	0	81,509
Total Cost of 236518 Kagumba Subcounty		0	37,022	44,487	0	81,509

Subcounty / Town Council / Division: 236519 Namwendwa Subcounty

Service Area 10 Administration and Management

Ushs Thousands		Approved Budget Estimates for FY 2026/27				
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01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	36,998	44,456	0	81,454
Total Cost of Administrative and Support Services	0	36,998	44,456	0	81,454
Total Cost of Governance and Security	0	36,998	44,456	0	81,454
Total Cost of Administration and Management	0	36,998	44,456	0	81,454
Total Cost of 236519 Namwendwa Subcounty	0	36,998	44,456	0	81,454

Subcounty / Town Council / Division: 236520 Nabwigulu 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 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	20,985	24,297	0	45,281
Total Cost of Administrative and Support Services	0	20,985	24,297	0	45,281
Total Cost of Governance and Security	0	20,985	24,297	0	45,281
Total Cost of Administration and Management	0	20,985	24,297	0	45,281
Total Cost of 236520 Nabwigulu Subcounty	0	20,985	24,297	0	45,281

Subcounty / Town Council / Division: 236521 Balawoli 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 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	320,450	16,715	0	337,165
Total Cost of Administrative and Support Services	0	320,450	16,715	0	337,165
Total Cost of Governance and Security	0	320,450	16,715	0	337,165
Total Cost of Administration and Management	0	320,450	16,715	0	337,165
Total Cost of 236521 Balawoli Subcounty	0	320,450	16,715	0	337,165

Subcounty / Town Council / Division: 236522 Kisozi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	18,300	20,918	0	39,218
Total Cost of Administrative and Support Services	0	18,300	20,918	0	39,218
Total Cost of Governance and Security	0	18,300	20,918	0	39,218
Total Cost of Administration and Management	0	18,300	20,918	0	39,218
Total Cost of 236522 Kisozi Subcounty	0	18,300	20,918	0	39,218

Subcounty / Town Council / Division: 236523 Magogo 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 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	19,591	22,542	0	42,133
Total Cost of Administrative and Support Services	0	19,591	22,542	0	42,133
Total Cost of Governance and Security	0	19,591	22,542	0	42,133
Total Cost of Administration and Management	0	19,591	22,542	0	42,133
Total Cost of 236523 Magogo Subcounty	0	19,591	22,542	0	42,133

Subcounty / Town Council / Division: 236524 Nawanyago 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 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	17,755	20,231	0	37,986
Total Cost of Administrative and Support Services	0	17,755	20,231	0	37,986
Total Cost of Governance and Security	0	17,755	20,231	0	37,986
Total Cost of Administration and Management	0	17,755	20,231	0	37,986
Total Cost of 236524 Nawanyago Subcounty	0	17,755	20,231	0	37,986

Subcounty / Town Council / Division: 236525 Bugulumbya Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	22,760	26,531	0	49,291
Total Cost of Administrative and Support Services	0	22,760	26,531	0	49,291
Total Cost of Governance and Security	0	22,760	26,531	0	49,291
Total Cost of Administration and Management	0	22,760	26,531	0	49,291
Total Cost of 236525 Bugulumbya Subcounty	0	22,760	26,531	0	49,291

Subcounty / Town Council / Division: 236526 Mbulamuti 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 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	19,530	22,466	0	41,996
Total Cost of Administrative and Support Services	0	19,530	22,466	0	41,996
Total Cost of Governance and Security	0	19,530	22,466	0	41,996
Total Cost of Administration and Management	0	19,530	22,466	0	41,996
Total Cost of 236526 Mbulamuti Subcounty	0	19,530	22,466	0	41,996

Subcounty / Town Council / Division: 236527 Wankole 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 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	22,118	25,723	0	47,840
Total Cost of Administrative and Support Services	0	22,118	25,723	0	47,840
Total Cost of Governance and Security	0	22,118	25,723	0	47,840
Total Cost of Administration and Management	0	22,118	25,723	0	47,840
Total Cost of 236527 Wankole Subcounty	0	22,118	25,723	0	47,840

Subcounty / Town Council / Division: 236528 Butansi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	29,812	35,410	0	65,222
Total Cost of Administrative and Support Services	0	29,812	35,410	0	65,222
Total Cost of Governance and Security	0	29,812	35,410	0	65,222
Total Cost of Administration and Management	0	29,812	35,410	0	65,222
Total Cost of 236528 Butansi Subcounty	0	29,812	35,410	0	65,222

Subcounty / Town Council / Division: 236529 Bulopa 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 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	23,299	27,210	0	50,509
Total Cost of Administrative and Support Services	0	23,299	27,210	0	50,509
Total Cost of Governance and Security	0	23,299	27,210	0	50,509
Total Cost of Administration and Management	0	23,299	27,210	0	50,509
Total Cost of 236529 Bulopa Subcounty	0	23,299	27,210	0	50,509

Subcounty / Town Council / Division: 236530 Namasagali 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 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	35,471	42,534	0	78,005
Total Cost of Administrative and Support Services	0	35,471	42,534	0	78,005
Total Cost of Governance and Security	0	35,471	42,534	0	78,005
Total Cost of Administration and Management	0	35,471	42,534	0	78,005
Total Cost of 236530 Namasagali Subcounty	0	35,471	42,534	0	78,005

Subcounty / Town Council / Division: 236531 Kitayunjwa Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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VOTE: 849 Kamuli District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	35,247	42,252	0	77,499
Total Cost of Administrative and Support Services	0	35,247	42,252	0	77,499
Total Cost of Governance and Security	0	35,247	42,252	0	77,499
Total Cost of Administration and Management	0	35,247	42,252	0	77,499
Total Cost of 236531 Kitayunjwa Subcounty	0	35,247	42,252	0	77,499

Subcounty / Town Council / Division: 273411 Balawoli 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 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	36,060	17,234	0	53,294
Total Cost of Administrative and Support Services	0	36,060	17,234	0	53,294
Total Cost of Governance and Security	0	36,060	17,234	0	53,294
Total Cost of Administration and Management	0	36,060	17,234	0	53,294
Total Cost of 273411 Balawoli Town Council	0	36,060	17,234	0	53,294

Subcounty / Town Council / Division: 273412 KasambiraTown 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 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	28,045	13,167	0	41,212
Total Cost of Administrative and Support Services	0	28,045	13,167	0	41,212
Total Cost of Governance and Security	0	28,045	13,167	0	41,212
Total Cost of Administration and Management	0	28,045	13,167	0	41,212
Total Cost of 273412 KasambiraTown Council	0	28,045	13,167	0	41,212

Subcounty / Town Council / Division: 273413 Kisozi Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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VOTE: 849 Kamuli District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	27,510	12,896	0	40,405
Total Cost of Administrative and Support Services	0	27,510	12,896	0	40,405
Total Cost of Governance and Security	0	27,510	12,896	0	40,405
Total Cost of Administration and Management	0	27,510	12,896	0	40,405
Total Cost of 273413 Kisozi Town Council	0	27,510	12,896	0	40,405

Subcounty / Town Council / Division: 273414 Mbulamuti 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 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	28,152	13,222	0	41,374
Total Cost of Administrative and Support Services	0	28,152	13,222	0	41,374
Total Cost of Governance and Security	0	28,152	13,222	0	41,374
Total Cost of Administration and Management	0	28,152	13,222	0	41,374
Total Cost of 273414 Mbulamuti Town Council	0	28,152	13,222	0	41,374

Subcounty / Town Council / Division: 273415 Namwendwa 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 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	46,032	22,295	0	68,327
Total Cost of Administrative and Support Services	0	46,032	22,295	0	68,327
Total Cost of Governance and Security	0	46,032	22,295	0	68,327
Total Cost of Administration and Management	0	46,032	22,295	0	68,327
Total Cost of 273415 Namwendwa Town Council	0	46,032	22,295	0	68,327

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

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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VOTE: 849 Kamuli District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	23,135	10,676	0	33,811
Total Cost of Administrative and Support Services	0	23,135	10,676	0	33,811
Total Cost of Governance and Security	0	23,135	10,676	0	33,811
Total Cost of Administration and Management	0	23,135	10,676	0	33,811
Total Cost of 273978 Nawanyago T. Council	0	23,135	10,676	0	33,811

VOTE: 849 Kamuli 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	487,499	599,099
District Unconditional Grant Non-Wage	100,944	115,944
District Unconditional Grant Wage	236,556	333,156
Locally Raised Revenues	150,000	150,000
Total Revenues Shares	487,499	599,099
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	236,556	333,156
Non Wage	250,944	265,944
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	487,499	599,099

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					
211101 General Staff Salaries	333,156	0	0	0	333,156
212102 Medical expenses (Employees)	0	2,500	0	0	2,500
212103 Incapacity benefits (Employees)	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	1,620	0	0	1,620
221009 Welfare and Entertainment	0	8,877	0	0	8,877
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	0	7,000
221012 Small Office Equipment	0	1,000	0	0	1,000
221016 Systems Recurrent costs	0	30,000	0	0	30,000

VOTE: 849 Kamuli District

221017 Membership dues and Subscription fees.	0	2,550	0	0	2,550
222001 Information and Communication Technology Services.	0	2,200	0	0	2,200
227001 Travel inland	0	36,001	0	0	36,001
227004 Fuel, Lubricants and Oils	0	16,800	0	0	16,800
Total Cost of Management of Government Accounts	333,156	109,549	0	0	442,704
Total Cost of Governance and Security	333,156	109,549	0	0	442,704
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					
221002 Workshops, Meetings and Seminars	0	6,687	0	0	6,687
221009 Welfare and Entertainment	0	2,560	0	0	2,560
221011 Printing, Stationery, Photocopying and Binding	0	1,740	0	0	1,740
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227001 Travel inland	0	59,377	0	0	59,377
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
Total Cost of Local Revenue Collection	0	79,564	0	0	79,564
Total Cost of Regional Balanced Development	0	79,564	0	0	79,564
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
221002 Workshops, Meetings and Seminars	0	4,090	0	0	4,090
221009 Welfare and Entertainment	0	4,800	0	0	4,800
221011 Printing, Stationery, Photocopying and Binding	0	8,348	0	0	8,348
227001 Travel inland	0	23,802	0	0	23,802
Total Cost of Finance and Accounting	0	41,040	0	0	41,040
Key Service Area 000006 Planning and Budgeting services					
221008 Information and Communication Technology Supplies.	0	3,575	0	0	3,575
221011 Printing, Stationery, Photocopying and Binding	0	2,240	0	0	2,240
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227001 Travel inland	0	20,777	0	0	20,777
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
Total Cost of Planning and Budgeting services	0	35,792	0	0	35,792

VOTE: 849 Kamuli District

Total Cost of Development Plan Implementation	0	76,832	0	0	76,832
Total Cost of Financial Management and Accountability (LG)	333,156	265,944	0	0	599,099
Total Cost of Finance	333,156	265,944	0	0	599,099

VOTE: 849 Kamuli 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	977,111	885,916
District Unconditional Grant Non-Wage	557,000	469,805
District Unconditional Grant Wage	266,112	266,112
Locally Raised Revenues	154,000	150,000
Development Revenues	45,252	45,252
District Discretionary Equalisation Development Grant	45,252	45,252
Total Revenues Shares	1,022,363	931,168
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	266,112	266,112
Non Wage	711,000	619,805
Development Expenditure		
Domestic Development	45,252	45,252
External Financing	0	0
Total Expenditure	1,022,363	931,168

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000078 Land Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,200	0	0	4,200
221009 Welfare and Entertainment	0	800	0	0	800
222001 Information and Communication Technology Services.	0	250	0	0	250
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Land Management	0	6,250	0	0	6,250
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	6,250	0	0	6,250

VOTE: 849 Kamuli District

Programme 12 Human Capital Development

Key Service Area 000013 HIV/AIDS Mainstreaming

227001 Travel inland	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Total Cost of Human Capital Development	0	1,000	0	0	1,000

Programme 14 Public Sector Transformation

Key Service Area 000007 Procurement and Disposal Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,500	0	0	4,500
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
222001 Information and Communication Technology Services.	0	250	0	0	250
Total Cost of Procurement and Disposal Services	0	6,250	0	0	6,250

Key Service Area 000049 Recruitment services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,468	0	0	10,468
211107 Boards, Committees and Council Allowances	0	0	20,892	0	20,892
Total for LCIII: South Div (Physical)			County: KAMULI MUNICIPAL COUNCIL (Physical)		20,892

LCII: KAMULI NAMWENDWA (Physical)	HQ	ALLOWANCE	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	20,892
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221004 Recruitment Expenses	0	4,500	0	0	4,500
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
222001 Information and Communication Technology Services.	0	2,400	0	0	2,400
223005 Electricity	0	792	0	0	792
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	7,640	4,360	0	12,000
Total for LCIII: South Div (Physical)			County: KAMULI MUNICIPAL COUNCIL (Physical)		4,360

LCII: KAMULI NAMWENDWA (Physical)	HQ	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	4,360
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Total Cost of Recruitment services	0	39,000	25,252	0	64,252
Total Cost of Public Sector Transformation	0	45,250	25,252	0	70,502

Programme 16 Governance and Security

VOTE: 849 Kamuli District

Key Service Area 000014 Administrative and Support Services

221107 Boards, Committees and Council Allowances	0	15,148	0	0	15,148
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
227001 Travel inland	0	59,507	0	0	59,507
227004 Fuel, Lubricants and Oils	0	68,800	0	0	68,800
228002 Maintenance-Transport Equipment	0	4,750	0	0	4,750
Total Cost of Administrative and Support Services	0	152,205	0	0	152,205

Key Service Area 000023 Inspection and Monitoring

221101 General Staff Salaries	266,112	0	0	0	266,112
221107 Boards, Committees and Council Allowances	0	26,200	0	0	26,200
221002 Workshops, Meetings and Seminars	0	9,000	0	0	9,000
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	4,600	0	0	4,600
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300
221012 Small Office Equipment	0	500	0	0	500
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
227001 Travel inland	0	15,400	0	0	15,400
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
228002 Maintenance-Transport Equipment	0	2,250	0	0	2,250
Total Cost of Inspection and Monitoring	266,112	73,250	0	0	339,362

Key Service Area 190004 Regulation and Advisory Services

221107 Boards, Committees and Council Allowances	0	0	10,600	0	10,600
Total for LCIII:	County:				10,600
LCII: Headquarters	allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			10,600
221009 Welfare and Entertainment	0	1,600	9,400	0	11,000
Total for LCIII: South Div (Physical)	County: KAMULI MUNICIPAL COUNCIL (Physical)				9,400
LCII: KAMULI NAMWENDWA (Physical) HQ	Welfare - Assorted Welfare Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			9,400
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
222001 Information and Communication Technology Services.	0	250	0	0	250
227001 Travel inland	0	3,000	0	0	3,000

VOTE: 849 Kamuli District

Total Cost of Regulation and Advisory Services	0	5,250	20,000	0	25,250
Total Cost of Governance and Security	266,112	230,705	20,000	0	516,816
Programme 17 Regional Balanced Development					
Key Service Area 000010 Leadership and Management					
211105 Ex-Gratia for Political leaders.	0	336,600	0	0	336,600
Total Cost of Leadership and Management	0	336,600	0	0	336,600
Total Cost of Regional Balanced Development	0	336,600	0	0	336,600
Total Cost of Legislation and Oversight	266,112	619,805	45,252	0	931,168
Total Cost of Statutory bodies	266,112	619,805	45,252	0	931,168

VOTE: 849 Kamuli 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	3,138,869	2,889,180
Programme Conditional Grant - Wage Recurrent	2,241,414	1,974,134
Programme Conditional Grant - Non Wage Recurrent	616,891	615,046
Other Transfers from Central Government	280,565	300,000
Development Revenues	704,313	644,712
Programme Conditional Grant - Development	563,357	413,214
External Financing	7,959	13,556
Locally Raised Revenues	4,000	0
Multi-Sectoral Transfers to LLGs_ExtFin	128,997	117,941
Other Transfers from Central Government	0	100,000
Total Revenues Shares	3,843,183	3,533,892
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	2,241,414	1,974,134
Non Wage	897,456	915,046
Development Expenditure		
Domestic Development	567,357	513,214
External Financing	136,956	131,497
Total Expenditure	3,843,183	3,533,892

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2026/27

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 01 Agro-Industrialization					
Key Service Area 000089 Climate Change Mitigation					
211105 Ex-Gratia for Political leaders.	0	45,000	0	0	45,000
227001 Travel inland	0	251,000	0	0	251,000
Total Cost of Climate Change Mitigation	0	296,000	0	0	296,000
Key Service Area 010016 Farmer mobilisation and sensitisation					

VOTE: 849 Kamuli District

211101 General Staff Salaries		1,974,134	0	0	0	1,974,134
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	0	4,067	4,067
Total for LCIII: Missing Subcounty			County: Missing County			4,067
LCII: Missing Parish	hq	cordaid subsidies to staff	Source: External Financing 681-Cordaid-Uganda			4,067
212102 Medical expenses (Employees)		0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars		0	33,161	0	0	33,161
221008 Information and Communication Technology Supplies.		0	5,650	0	0	5,650
221009 Welfare and Entertainment		0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding		0	4,200	0	0	4,200
221012 Small Office Equipment		0	0	0	9,489	9,489
Total for LCIII: Missing Subcounty			County: Missing County			9,489
LCII: Missing Parish	hq	Office Equipment and Supplies - Assorted Equipment	Source: External Financing 681-Cordaid-Uganda			9,489
222001 Information and Communication Technology Services.		0	1,800	0	0	1,800
223005 Electricity		0	200	0	0	200
223006 Water		0	600	0	0	600
224003 Agricultural Supplies and Services		0	0	71,315	0	71,315
Total for LCIII: South Div (Physical)			County: KAMULI MUNICIPAL COUNCIL (Physical)			71,315
LCII: KAMULI NAMWENDWA (Physical)	HQ	Agricultural Supplies Pesticides and Fungicides	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			41,945
LCII: KAMULI NAMWENDWA (Physical)	HQ	Agricultural Supplies - Seedlings	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			29,371
227001 Travel inland		0	308,690	0	0	308,690
228002 Maintenance-Transport Equipment		0	39,820	0	0	39,820
312129 Other Buildings other than dwellings - Acquisition		0	0	37,591	0	37,591
Total for LCIII: South Div (Physical)			County: KAMULI MUNICIPAL COUNCIL (Physical)			37,591
LCII: KAMULI NAMWENDWA (Physical)	FENCE AT OLD VET OFFICES	Commercial and office building prefabricated erection service - Build other than dwell_Acquire	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			37,591
312216 Cycles - Acquisition		0	0	20,000	0	20,000

VOTE: 849 Kamuli District

Total for LCIII: South Div (Physical)		County: KAMULI MUNICIPAL COUNCIL (Physical)				20,000
LCII: KAMULI NAMWENDWA (Physical)	HQ	Motorcycles_Acquire	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			20,000
Total Cost of Farmer mobilisation and sensitisation		1,974,134	397,120	128,906	13,556	2,513,717
Total Cost of Agro-Industrialization		1,974,134	693,120	128,906	13,556	2,809,717
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						
Key Service Area 000090 Climate Change Adaptation						
227001 Travel inland		0	1,000	0	0	1,000
Total Cost of Climate Change Adaptation		0	1,000	0	0	1,000
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management		0	1,000	0	0	1,000
Programme 12 Human Capital Development						
Key Service Area 000013 HIV/AIDS Mainstreaming						
227001 Travel inland		0	1,500	0	0	1,500
Total Cost of HIV/AIDS Mainstreaming		0	1,500	0	0	1,500
Total Cost of Human Capital Development		0	1,500	0	0	1,500
Total Cost of Agricultural Extension		1,974,134	695,620	128,906	13,556	2,812,217
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						
221011 Printing, Stationery, Photocopying and Binding		0	1,700	0	0	1,700
222001 Information and Communication Technology Services.		0	1,800	0	0	1,800
223005 Electricity		0	600	0	0	600
224003 Agricultural Supplies and Services		0	0	60,995	0	60,995
Total for LCIII: South Div (Physical)		County: KAMULI MUNICIPAL COUNCIL (Physical)				60,995
LCII: KAMULI NAMWENDWA (Physical)	HEADQUARTERS	Agricultural Supplies - Seedlings	Source: Programme Conditional Grant - Development 101-o/w Production - Development			31,995
LCII: KAMULI NAMWENDWA (Physical)	HQ	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 101-o/w Production - Development			29,000
227001 Travel inland		0	35,662	0	0	35,662
312129 Other Buildings other than dwellings - Acquisition		0	0	4,141	0	4,141

VOTE: 849 Kamuli District

Total for LCIII: Northern Div (Physical)		County: KAMULI MUNICIPAL COUNCIL (Physical)			4,141
LCII: MUWEBWA (Physical)	FENCE AT OLD VET OFFICES	Commercial and office building renovation and repair service - Build other than dwell_Acquire	Source: Programme Conditional Grant - Development 101-o/w Production - Development		4,141
Total Cost of Water for production management systems		0	39,762	65,136	0
Total Cost of Agro-Industrialization		0	39,762	65,136	0
Total Cost of Agricultural Production		0	39,762	65,136	0

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 010013 Support to agro-processing & value addition						
221001 Advertising and Public Relations		0	0	5,200	0	5,200
Total for LCIII: South Div (Physical)		County: KAMULI MUNICIPAL COUNCIL (Physical)				5,200
LCII: KAMULI NAMWENDWA (Physical)	HQ	Radio - Programmes	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			5,200
221002 Workshops, Meetings and Seminars		0	0	19,672	0	19,672
Total for LCIII: South Div (Physical)		County: KAMULI MUNICIPAL COUNCIL (Physical)				19,672
LCII: KAMULI NAMWENDWA (Physical)	HQ	Workshops, Meetings, Seminars - Training (Others)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			19,672
222001 Information and Communication Technology Services.		0	0	3,600	0	3,600
Total for LCIII: South Div (Physical)		County: KAMULI MUNICIPAL COUNCIL (Physical)				3,600
LCII: KAMULI NAMWENDWA (Physical)	HQ	Telecommunication Services - Airtime and Mobile Phone Services	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			3,600
224003 Agricultural Supplies and Services		0	0	269,080	0	269,080
Total for LCIII: South Div (Physical)		County: KAMULI MUNICIPAL COUNCIL (Physical)				169,080
LCII: KAMULI NAMWENDWA (Physical)	HQ	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			169,080
Total for LCIII: Missing Subcounty		County: Missing County				100,000

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LCII: Missing Parish	HQ	Agricultural Supplies and Services - Assorted equipment	Source: Other Transfers from Central Government OGT066-Irrigation for Climate Resilience Project	100,000		
227001 Travel inland		0	0	21,621	0	21,621
Total for LCIII: South Div (Physical)		County: KAMULI MUNICIPAL COUNCIL (Physical)				21,621
LCII: KAMULI NAMWENDWA (Physical)	HQ	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	21,621		
Total Cost of Support to agro-processing & value addition		0	0	319,172	0	319,172
Key Service Area 300016 Parish Development Model Operations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	176,045	0	0	176,045
221002 Workshops, Meetings and Seminars		0	3,618	0	0	3,618
Total Cost of Parish Development Model Operations		0	179,663	0	0	179,663
Total Cost of Agro-Industrialization		0	179,663	319,172	0	498,835
Total Cost of Agricultural Value Chain Services		0	179,663	319,172	0	498,835
Total Cost of Production and Marketing		1,974,134	915,046	513,214	13,556	3,415,950

Subcounty / Town Council / Division: 236521 Balawoli Subcounty

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010016 Farmer mobilisation and sensitisation					
227001 Travel inland	0	0	0	117,941	117,941
Total Cost of Farmer mobilisation and sensitisation	0	0	0	117,941	117,941
Total Cost of Agro-Industrialization	0	0	0	117,941	117,941
Total Cost of Agricultural Extension	0	0	0	117,941	117,941
Total Cost of 236521 Balawoli Subcounty	0	0	0	117,941	117,941

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Health

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	15,217,754	15,370,357
Programme Conditional Grant - Wage Recurrent	12,935,773	12,975,329
Programme Conditional Grant - Non Wage Recurrent	2,281,982	2,395,028
Development Revenues	2,224,280	602,830
Programme Conditional Grant - Development	200,280	402,830
External Financing	2,024,000	200,000
Total Revenues Shares	17,442,034	15,973,187
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	12,935,773	12,975,329
Non Wage	2,281,982	2,395,028
Development Expenditure		
Domestic Development	200,280	402,830
External Financing	2,024,000	200,000
Total Expenditure	17,442,034	15,973,187

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					
227001 Travel inland	0	0	0	0	0
263308 Sector Conditional Grant (Non-Wage)	0	1,276,358	0	0	1,276,358
Total for LCIII: Kagumba Subcounty	County: BUGABULA				40,942
LCII: KAGUMBA	KASAMBIRA	KASAMBIRA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		10,235
LCII: KAGUMBA	KAWAGA	KAWAGA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		10,235

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LCII: KAGUMBA	NAMAIRA	NAMAIRA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,235
LCII: KIBUYE	KIBUYE	KIBUYE HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,235
Total for LCIII: Namwendwa Subcounty		County: BUGABULA		20,471
LCII: BUGONDHA	KASOLWE	KASOLWE HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,235
LCII: BUGONDHA	LUZINGA	LUZINGA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,235
Total for LCIII: Nabwigulu Subcounty		County: BUGABULA		89,912
LCII: NABIRUMBA I	BUPADHENGU	BUPADHENGU HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	23,620
LCII: NABIRUMBA I	BUPADHENGU	BUPADHENGU HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,471
LCII: NABIRUMBA I	KINAWAMPERE	KINAWAMPERE HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,235
LCII: NABIRUMBA I	KYEEYA	KYEEYA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,471
LCII: NABIRUMBA I	KYEEYA	KYEEYA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,114
Total for LCIII: Balawoli Subcounty		County: BUGABULA		41,359
LCII: BALAWOLI	BALAWOLI	BALAWOLI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,471
LCII: BALAWOLI	BALAWOLI	BALAWOLI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	20,888
Total for LCIII: Butansi Subcounty		County: BUGABULA		85,242
LCII: BUGEYWA	BUGEYWA	BUGEYWA HEALTH UNIT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	25,555
LCII: BUGEYWA	BUGEYWA	BUGEYWA HEALTH UNIT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	11,939
LCII: BUGEYWA	BUGULUMBYA	BUGULUMBYA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	5,969
LCII: BUGEYWA	MBULAMUTI	MBULAMUTI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	21,308
LCII: BUGEYWA	MBULAMUTI	MBULAMUTI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,471
Total for LCIII: Namasagali Subcounty		County: BUGABULA		49,930

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LCII: BWIIZA	LULYAMBUZI	LULYAMBUZI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,471
LCII: BWIIZA	LULYAMBUZI	LULYAMBUZI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	19,223
LCII: KASOZI	NAWANKOFU	NAWANKOFU HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,235
Total for LCIII: Kitayunjwa Subcounty		County: BUGABULA		5,969
LCII: BUSOTA	NAMINAGE	NAMINAGE FLEP HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	5,969
Total for LCIII: Kisozi Subcounty		County: BUZAAYA		10,235
LCII: KISOZI	KISOZI	KISOZI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,235
Total for LCIII: Magogo Subcounty		County: BUZAAYA		5,969
LCII: BUTEME	KISOZI	KISOZI HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	5,969
Total for LCIII: Nawanyago Subcounty		County: BUZAAYA		84,861
LCII: BUPADHENGU	BUPADHENGU	BUPADHENGU FLEP HUNIT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	5,969
LCII: BUPADHENGU	KINU	KINU HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,235
LCII: BUPADHENGU	NABULEZI	NABULEZI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,140
LCII: BUPADHENGU	NABULEZI	NABULEZI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	11,939
LCII: BUPADHENGU	NAWANYAGO	NAWANYAGO DISPENSARY	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	21,403
LCII: NAWANTUMBI	NAWANTUMBI	NAWANTUMBI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,235
LCII: NAWANYAGO	NAWANYAGO	NAWANYAGO DISPENSARY	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	11,939
Total for LCIII: Bugulumbya Subcounty		County: BUZAAYA		276,694
LCII: BUGULUMBYA	BUBAGO	BUBAGO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,471
LCII: BUGULUMBYA	BUBAGO	BUBAGO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,010
LCII: BUGULUMBYA	BUGULUMBYA	BUGULUMBYA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	35,114

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LCII: BUGULUMBYA	BUGULUMBYA	BUGULUMBYA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,471
LCII: BUGULUMBYA	BUTANSI	BUTANSI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,471
LCII: BUGULUMBYA	BUTANSI	BUTANSI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	25,614
LCII: BUGULUMBYA	KIYUNGA	KIYUNGA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,717
LCII: BUGULUMBYA	KIYUNGA	KIYUNGA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,471
LCII: BUGULUMBYA	Namwendwa	Namwendwa HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	102,355
Total for LCIII: Mbulamuti Subcounty		County: BUZAAYA		58,645
LCII: BUGONDHA	NAMASAGALI	NAMASAGALI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	27,938
LCII: BUGONDHA	NAMASAGALI	NAMASAGALI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,471
LCII: BUGONDHA	NAMUNINGI	NAMUNINGI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,235
Total for LCIII: Wankole Subcounty		County: BUZAAYA		141,910
LCII: LULYAMBUZI	KAGUMBA	KAGUMBA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	19,479
LCII: LULYAMBUZI	KAGUMBA	KAGUMBA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,471
LCII: LULYAMBUZI	Namwendwa	Namwendwa HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	60,459
LCII: WANKOLE	NAWANDYO	NAWANDYO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,471
LCII: WANKOLE	NAWANDYO	NAWANDYO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	21,031
Total for LCIII: Missing Subcounty		County: Missing County		364,219
LCII: Missing Parish	BUDHATEMWA	BUDHATEMWA HEALTH UNIT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	11,939
LCII: Missing Parish	BUDHATEMWA	BUDHATEMWA HEALTH UNIT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,525
LCII: Missing Parish	BULOPA	BULOPA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	26,011

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LCII: Missing Parish	BULOPA	BULOPA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,471		
LCII: Missing Parish	BULUYA	BULUYA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,235		
LCII: Missing Parish	BUWOYA	BUWOYA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,235		
LCII: Missing Parish	KIIGE	KIIGE HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,235		
LCII: Missing Parish	KITAYUNJWA	KITAYUNJWA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,010		
LCII: Missing Parish	KITAYUNJWA	KITAYUNJWA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,471		
LCII: Missing Parish	Kiyunga	Kiyunga Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,235		
LCII: Missing Parish	LUZINGA	LUZINGA HEALTH UNIT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	5,969		
LCII: Missing Parish	NABIRAMA	NABIRAMA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,235		
LCII: Missing Parish	NABIRUMBA	NABIRUMBA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	21,482		
LCII: Missing Parish	NABIRUMBA	NABIRUMBA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,471		
LCII: Missing Parish	NAMISAMBYA	NAMISAMBYA HEALTH UNIT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	5,969		
LCII: Missing Parish	Nankandulo	Nankandulo HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	102,355		
LCII: Missing Parish	Nankandulo	Nankandulo HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	46,368		
Total Cost of Primary Health care services		0	1,276,358	0	0	1,276,358
Total Cost of Human Capital Development		0	1,276,358	0	0	1,276,358
Total Cost of Primary HealthCare		0	1,276,358	0	0	1,276,358
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					

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263308 Sector Conditional Grant (Non-Wage)	0	1,019,657	0	0	1,019,657
Total for LCIII: Missing Subcounty	County: Missing County				1,019,657
LCII: Missing Parish	Kamuli	Kamuli General Hospital	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)		746,058
LCII: Missing Parish	Kamuli	Kamuli Mission Hospital	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)		273,599
Total Cost of Support to Hospitals	0	1,019,657	0	0	1,019,657
Total Cost of Human Capital Development	0	1,019,657	0	0	1,019,657
Total Cost of Hospital Services	0	1,019,657	0	0	1,019,657
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 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Key Service Area 000016 Environment, Social Health and Safety					
227001 Travel inland	0	0	1,000	0	1,000
Total for LCIII:	County:				1,000
LCII:	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			1,000
Total Cost of Environment, Social Health and Safety	0	0	1,000	0	1,000
Key Service Area 000039 Policies, Regulations and Standards					
211101 General Staff Salaries	12,975,329	0	0	0	12,975,329
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
223005 Electricity	0	8,000	0	0	8,000
223006 Water	0	800	0	0	800
225204 Monitoring and Supervision of capital work	0	0	18,879	0	18,879
Total for LCIII: Missing Subcounty	County: Missing County				18,879

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LCII: Missing Parish		Monitoring of Kamuli GH, kiyunga Bukakande, Namasagali HC III and Balawoli HC III	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		18,879	
227001 Travel inland		0	51,129	0	200,000	251,129
Total for LCIII: Missing Subcounty		County: Missing County				200,000
LCII: Missing Parish	HQ	Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)			200,000
227004 Fuel, Lubricants and Oils		0	25,484	0	0	25,484
228004 Maintenance-Other Fixed Assets		0	600	0	0	600
312129 Other Buildings other than dwellings - Acquisition		0	0	50,000	0	50,000
Total for LCIII: Balawoli Subcounty		County: BUGABULA				25,000
LCII: BALAWOLI	Balawoli HCIII	Commercial and office building new construction service- Build other than dwell_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			25,000
Total for LCIII: Namasagali Subcounty		County: BUGABULA				25,000
LCII: NAMASAGALI	Namasagali HC iii	Commercial and office building prefabricated erection service - Build other than dwell_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			25,000
313129 Other Buildings other than dwellings - Improvement		0	0	332,951	0	332,951
Total for LCIII: South Div (Physical)		County: KAMULI MUNICIPAL COUNCIL (Physical)				332,951
LCII: KAMULI NAMWENDWA (Physical)	Fencing of Kamuli GH,kiyunga Bukakande	Commercial and office building renovation and repair service- Build other than dwell_Improve	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			332,951
Total Cost of Policies, Regulations and Standards		12,975,329	98,013	401,830	200,000	13,675,172
Total Cost of Human Capital Development		12,975,329	99,013	402,830	200,000	13,677,172
Total Cost of Health Management and Supervision		12,975,329	99,013	402,830	200,000	13,677,172
Total Cost of Health		12,975,329	2,395,028	402,830	200,000	15,973,187

VOTE: 849 Kamuli District

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	28,176,637	35,325,981
Programme Conditional Grant - Wage Recurrent	21,743,691	28,244,927
Programme Conditional Grant - Non Wage Recurrent	6,268,744	6,820,252
District Unconditional Grant Wage	71,202	167,802
Locally Raised Revenues	13,000	13,000
Other Transfers from Central Government	80,000	80,000
Development Revenues	1,253,771	1,021,282
Transitional Conditional Grant - Development	500,000	200,000
Programme Conditional Grant - Development	553,771	621,282
External Financing	200,000	200,000
Total Revenues Shares	29,430,408	36,347,263
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	21,814,893	28,412,729
Non Wage	6,361,744	6,913,252
Development Expenditure		
Domestic Development	1,053,771	821,282
External Financing	200,000	200,000
Total Expenditure	29,430,408	36,347,263

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

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	0	1,000	0	1,000
Total for LCIII: South Div (Physical)	County: KAMULI MUNICIPAL COUNCIL (Physical)				1,000
LCII: KAMULI NAMWENDWA (Physical) HQ	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			1,000
Total Cost of HIV/AIDS Mainstreaming	0	0	1,000	0	1,000

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Key Service Area 320162 Capitation (Primary)

211101 General Staff Salaries		17,860,263	0	0	0	17,860,263
221008 Information and Communication Technology Supplies.		0	0	4,000	0	4,000
Total for LCIII: South Div (Physical)		County: KAMULI MUNICIPAL COUNCIL (Physical)				4,000
LCII: KAMULI NAMWENDWA (Physical)	laptop for DEO's office	ICT - Tablet Computers	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			4,000
225204 Monitoring and Supervision of capital work		0	0	24,632	0	24,632
Total for LCIII: South Div (Physical)		County: KAMULI MUNICIPAL COUNCIL (Physical)				24,632
LCII: MANDWA (Physical)	HQ	monitoring of SFG projects	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			24,632
263308 Sector Conditional Grant (Non-Wage)		0	2,885,416	0	0	2,885,416
Total for LCIII: Kagumba Subcounty		County: BUGABULA				193,208
LCII: KAGUMBA	BULIMIRA	BULIMIRA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			12,130
LCII: KAGUMBA	IGANGA	IGANGA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			22,730
LCII: KAGUMBA	Kagumba	Kagumba P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			26,870
LCII: KAGUMBA	Nabitalo	Nabitalo	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			14,570
LCII: KASOLWE	Kasolwe	Kasolwe	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			24,070
LCII: KIBUYE	KIBUYE	KIBUYE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			18,350
LCII: KIBUYE	KIKUBI	KIKUBI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			20,950
LCII: KIBUYE	Kyamatende	Kyamatende	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			19,510
LCII: KIIGE	Kiige	Kiige COPE Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			14,050
LCII: KIIGE	Kiige	Kiige P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			19,978
Total for LCIII: Namwendwa Subcounty		County: BUGABULA				251,192
LCII: BUGONDHA	BUGONDHA	BUGONDHA BUTAAGA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			13,010

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LCII: BUGONDHA	BUKAMIRA	ST. PETER BUKAMIRA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,750
LCII: BULANGE	BULANGE	ST. JUDE BULANGE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,013
LCII: BULANGE	KINAWAMPERE	KINAWAMPERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,133
LCII: BULANGE	NALANGO	NALANGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,375
LCII: BULOGO	Bulogo	Bulogo Cope centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,410
LCII: BULOGO	BULOGO	BULOGO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,524
LCII: ISINGO	ISINGO	ISINGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,338
LCII: KINU	KINU	KINU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,233
LCII: KYEEYA	KAYEMBE	KAYEMBE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,261
LCII: KYEEYA	KYEEYa	KYEEY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,321
LCII: MAKOKA	BUTAAYA	BUTAAYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,033
LCII: MAKOKA	MAKOKA	MAKOKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,435
LCII: NDALIKE	GALINANDHA	GALINANDHA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,142
LCII: NDALIKE	KISEEGE	ST. MULUMBA KISEEGE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,376
LCII: NDALIKE	NDALIKE	NDALIKE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,841
Total for LCIII: Nabwigulu Subcounty		County: BUGABULA		129,050
LCII: NABIRUMBA I	Buteme	Buteme Light School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,199
LCII: NABIRUMBA I	Bwooko	Bwooko P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,335
LCII: NABIRUMBA I	Kiseege	Kiseege P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,741

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LCII: NABIRUMBA I	NABABIRYE	ST. KIZITO NABABIRYE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,075
LCII: NABIRUMBA II	Nabirumba	Nabirumba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,804
LCII: NABWIGULU	Nabwigulu	Nabwigulu	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,519
LCII: NAMUNYINGI	Namunyingi	Namunyingi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,379
Total for LCIII: Balawoli Subcounty		County: BUGABULA		67,752
LCII: NABULEZI	EDHIRUMAMWINO	EDHIRUMAMWI NO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,365
LCII: NABULEZI	Nabulezi	Nabulezi	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,658
LCII: NAMAIRA	NAMAIRA	NAMAIRA SDA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,855
LCII: NAMAIRA	NAMAIRA	NAMAIRA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,875
Total for LCIII: Butansi Subcounty		County: BUGABULA		218,012
LCII: BUGEYWA	Bugeywa	Bugeywa COPE Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,710
LCII: BUGEYWA	BUGEYWA	BUGEYWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,530
LCII: BUGEYWA	BUTEGERE	BUTEGERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,934
LCII: BUGEYWA	Guwula	St. Patrick Guwula P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,750
LCII: BUGEYWA	KIWUNGU	KIWUNGU COU PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,210
LCII: BUGEYWA	NAKYAKA	NAKYAKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,510
LCII: BUTANSI	BUTANSI	BUTANSI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,239
LCII: BUTANSI	NAKANYONYI	NAKANYONYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,430
LCII: BUTANSI	NAMUJEENJERA	NAMUJEENJER A P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,370

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LCII: NAIBOWA	NAIBOWA	NAIBOWA COU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,390
LCII: NAIBOWA	NAIBOWA	NAIBOWA MOSLEM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,970
LCII: NALUWOLI	NABIRAMA	NABIRAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,519
LCII: NALUWOLI	NALUWOLI	NALUWOLI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,450
Total for LCIII: Bulopa Subcounty		County: BUGABULA		70,640
LCII: BULOPA	BULOPA	BULOPA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,250
LCII: BULOPA	WANSALE	WANSALE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,750
LCII: Mpakitoni	KASAKA	KASAKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,270
LCII: NAGAMULI	NABABIRYE	NABABIRYE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,370
Total for LCIII: Namasagali Subcounty		County: BUGABULA		225,870
LCII: BWIIZA	Bulondo	Bulondo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,016
LCII: BWIIZA	BUSAMBU	BUSAMBU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,415
LCII: BWIIZA	Bwiiza	Bwiiza P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,275
LCII: BWIIZA	Kadungu	Kadungu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,421
LCII: BWIIZA	Kakaanu	Kakaanu	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,395
LCII: KASOZI	Kasozi	Kasozi Mengo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,658
LCII: KASOZI	Kasozi	Kasozi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,918
LCII: KISAIKYE	KAKINDU	KAKINDU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,039
LCII: KISAIKYE	Kavule	Kavule P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,884

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LCII: KISAIKYE	Kisaikye	Kisaikye P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,099
LCII: NAMASAGALI	Malugulya	Malugulya COU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,958
LCII: NAMASAGALI	Namasagali	Namasagali College Staffs P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,258
LCII: NAMASAGALI	Namasagali	Namasagali College Staffs P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	2,604
LCII: NAMASAGALI	Namasagali	Namasagali P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,935
Total for LCIII: Kitayunjwa Subcounty		County: BUGABULA		282,693
LCII: BUDHATEMWA	BUDHATEMWA	BUDHATEMWA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,953
LCII: BUTENDE	BUTENDE	BUTENDE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,901
LCII: BUTENDE	NABIGONGERYA	NABIGONGERYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,890
LCII: KITAYUNJWA	KABAALE	KABAALE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,950
LCII: KITAYUNJWA	KIMENYULO	KIMENYULO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,599
LCII: KITAYUNJWA	KISEGE	ST. MULUMBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,175
LCII: KITAYUNJWA	KITAYUNJWA	KITAYUNJWA PARENTS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,330
LCII: KITAYUNJWA	NAMINAGE	NAMINAGE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	36,390
LCII: NAMAGANDA	NAMAGANDA	NAMAGANDA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,570
LCII: NAMAGANDA	NAMAGANDA	ST. KALORI NAMAGANDA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,935
LCII: NAMISAMBYA I	Bulogo	St.Luke Bulogo	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,098
LCII: NAMISAMBYA I	KIROBA	KIROBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,578
LCII: NAMISAMBYA I	NAMISAMBYA	NAMISAMBYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,710

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LCII: NAWANGO	NAWANGO	NAWANGO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,130
LCII: NAWANSASO	NAWANSASO	NAWANSASO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,487
Total for LCIII: Kisozi Subcounty		County: BUZAAYA		28,840
LCII: KISOZI	Kisozi	Kisozi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,990
LCII: KISOZI	Nile	Nile P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,850
Total for LCIII: Magogo Subcounty		County: BUZAAYA		169,510
LCII: BUTEME	Kawule	Kawule P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,230
LCII: LWANYAMA	Lwanyama	Lwanyama P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,570
LCII: MAGOGO	Buzaya	Buzaya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,330
LCII: MAGOGO	Kisadhaki	Kisadhaki P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,230
LCII: MAGOGO	Matuumu	Matuumu Catholic P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,830
LCII: MATUUMU	Matuumu	Matuumu Bumegeere P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,890
LCII: MATUUMU	Matuumu	Matuumu COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,010
LCII: NANKANDULO	Nankandulo	Nankandulo Muslim P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,210
LCII: NANKANDULO	Nankandulo	Nankandulo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,210
Total for LCIII: Nawanyago Subcounty		County: BUZAAYA		209,017
LCII: BUPADHENGGO	Bukulube	Bukulube P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,738
LCII: BUPADHENGGO	Bupadhengo	Bupadhengo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	36,390
LCII: NAWANTUMBI	Busuuli	Busuuli P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,176
LCII: NAWANTUMBI	BUWAGI	BUWAGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,478

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LCII: NAWANTUMBI	Nalinaibi	Nalinaibi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	37,498
LCII: NAWANTUMBI	Nawantumbi	Nawantumbi	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,656
LCII: NAWANYAGO	Bukusu	Bukusu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,095
LCII: NAWANYAGO	Busano	Bukyonda Busano P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,518
LCII: NAWANYAGO	Itukulu	Itukulu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,175
LCII: NAWANYAGO	NAWANYAGO	NAWANYAGO PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,519
LCII: NAWANYAGO	nNawanyago	St. Stephen P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,778
Total for LCIII: Bugulumbya Subcounty		County: BUZAAYA		149,838
LCII: BUGULUMBYA	Bugulumbya	Bugulumbya	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,495
LCII: BUGULUMBYA	Butale	Butale P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,810
LCII: BUGULUMBYA	NAKIBUNGULYA	ST. PETER NAKIBUNGULYA A	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,950
LCII: BUSANDHA	Busandha	Busandha P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,036
LCII: BUWOYA	Buwoya	Buwoya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,290
LCII: BUWOYA	BUWOYA	BUWOYA MUSLIM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,910
LCII: NAKIBUNGULYA	Nakibungulya	Nakibungulya	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,290
LCII: NAWANGOMA	Nawango	St.Jacob Nawango	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,028
LCII: NAWANGOMA	Nawangoma	Nawangoma	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,030
Total for LCIII: Mbulamuti Subcounty		County: BUZAAYA		178,286
LCII: BUGONDHA	Bugolo	Bugolo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,270

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LCII: BUGONDHA	Bugondha	Bugondha P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,536
LCII: BUGONDHA	Kiswa	Kiswa	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,573
LCII: BUGONDHA	Mukokotokwa	Mukokotokwa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,795
LCII: BULUYA	Bugulusi	Bugulusi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,090
LCII: BULUYA	Buluya	Buluya Kawuma Muslim P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,930
LCII: BULUYA	NABWIGULU	ST. PETER S NABWIGULU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,339
LCII: KIYUNGA	Bukakande	Bukakande P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,924
LCII: KIYUNGA	Izanyiro	Izanyiro P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,579
LCII: KIYUNGA	Kiyunga	Kiyunga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,190
LCII: MBULAMUTI	Nababirye	Nababirye Madrasat P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,218
LCII: MBULAMUTI	NABABIRYE	NABABIRYE COPE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,510
LCII: MBULAMUTI	NAKAKABALA	NAKAKABALA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,333
Total for LCIII: Wankole Subcounty		County: BUZAAYA		162,216
LCII: LULYAMBUZI	Buwala	Buwala P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,045
LCII: LULYAMBUZI	KIBBETO	ST. JUDE KIBBETO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,839
LCII: LULYAMBUZI	Lulyambuzi	Lulyambuzi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,870
LCII: LULYAMBUZI	NAWANDYO	NAWANDYO COPE SCH.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,470
LCII: LULYAMBUZI	Nawandyo	Nawandyo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,090
LCII: LUZINGA	Luzinga	Luzinga Moslem P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,436

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LCII: LUZINGA	LUZINGA	LUZINGA COU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,417
LCII: WANKOLE	Bukitimbo	Bukitimbo	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,698
LCII: WANKOLE	Nakulabye	Nakulabye Parents	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,473
LCII: WANKOLE	Wankole	Wankole	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,879
Total for LCIII: Missing Subcounty		County: Missing County		549,295
LCII: Missing Parish	BALAWOLI	BALAWOLI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	42,112
LCII: Missing Parish	Budhamuli	Budhamuli P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,170
LCII: Missing Parish	Buganza	St. Leo Buganza	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,418
LCII: Missing Parish	Bugolo	Bukose	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,573
LCII: Missing Parish	BUGUWA	BUGUWA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,458
LCII: Missing Parish	BUKUUTU	BUKUUTU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,770
LCII: Missing Parish	BUKYONZA	BUKYONZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,750
LCII: Missing Parish	Bulamuka	Bulamuka P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,750
LCII: Missing Parish	Bulemeezi	Bulemeezi P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,110
LCII: Missing Parish	Isiimba	Isiimba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,899
LCII: Missing Parish	Kasambira	Kasambira	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,376
LCII: Missing Parish	Kasambira	Kasambira SDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,430
LCII: Missing Parish	KAWAAGA	KAWAAGA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,848
LCII: Missing Parish	Kidiki	Kidiki Mixed	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,990

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LCII: Missing Parish	KISOZI	KISOZI S.D.A. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,530		
LCII: Missing Parish	Kituba	Kituba Muslim	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,910		
LCII: Missing Parish	Lugoloire	Lugoloire P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,821		
LCII: Missing Parish	Mbulamuti	Mbulamuti P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,918		
LCII: Missing Parish	MPAKITONYI	MPAKITONYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,050		
LCII: Missing Parish	NAGWENYI	NAGWENYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,690		
LCII: Missing Parish	Nakalanga	Nakalanga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,956		
LCII: Missing Parish	Namatovu	Namatovu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,670		
LCII: Missing Parish	NAMBALE	NAMBALE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,818		
LCII: Missing Parish	NAMWENDWA	NAMWENDWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,399		
LCII: Missing Parish	Nawanende	Nawanende S.D.A.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,870		
LCII: Missing Parish	NAWANGAIZA	NAWANGAIZA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,373		
LCII: Missing Parish	Nawantale	Nawantale P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,990		
LCII: Missing Parish	Wandegeya	Wandegeya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,650		
312111 Residential Buildings - Acquisition		0	0	92,000	0	92,000
Total for LCIII: Namwendwa Subcounty		County: BUGABULA				92,000
LCII: ISINGO	Staff house with pit latrine at Isingo P/S	General residential construction contractor service - Othr Princ residences_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	92,000		
312121 Non-Residential Buildings - Acquisition		0	0	469,000	0	469,000
Total for LCIII: Nabwigulu Subcounty		County: BUGABULA				80,000

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LCII: NAMUNYINGI	Classroom Blocks 2 in 1 at Nawangaiza PS	Pre school educational services-Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	80,000		
Total for LCIII: Balawoli Subcounty		County: BUGABULA		80,000		
LCII: NAMAIRA	Classroom Blocks 2 in 1 at Namaira PS	Pre school educational services-Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	80,000		
Total for LCIII: Bulopa Subcounty		County: BUGABULA		100,000		
LCII: BULOPA	Classroom Blocks and office at Buwoya PS	Pre school educational services-Schools_Acquire	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	100,000		
Total for LCIII: Wankole Subcounty		County: BUZAAYA		179,000		
LCII: LULYAMBUZI	Classroom Blocks 2 in 1 at Nakulabye PS	Pre school educational services-Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	79,000		
LCII: LUZINGA	Classroom Blocks and office at Bukitimbo PS	Pre school educational services-Schools_Acquire	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	100,000		
Total for LCIII: Northern Div (Physical)		County: KAMULI MUNICIPAL COUNCIL (Physical)		30,000		
LCII: KAMULI SSABAWALI (Physical)	Retention of 25/26	Pre school educational services-Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	30,000		
312129 Other Buildings other than dwellings - Acquisition		0	0	175,000	0	175,000
Total for LCIII: South Div (Physical)		County: KAMULI MUNICIPAL COUNCIL (Physical)		175,000		
LCII: KAMULI NAMWENDWA (Physical)	7, 5 stance pit Latrines at selected schs	On site mobile home repair service- Build other than dwell_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	175,000		
312235 Furniture and Fittings - Acquisition		0	0	55,650	0	55,650
Total for LCIII: South Div (Physical)		County: KAMULI MUNICIPAL COUNCIL (Physical)		55,650		
LCII: KAMULI NAMWENDWA (Physical)	selected schools	Desks-Desk_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	55,650		
Total Cost of Capitation (Primary)		17,860,263	2,885,416	820,282	0	21,565,961
Total Cost of Human Capital Development		17,860,263	2,885,416	821,282	0	21,566,961
Total Cost of Pre-Primary and Primary Education		17,860,263	2,885,416	821,282	0	21,566,961
Service Area 20 Secondary Education						

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Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					

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Key Service Area 320158 Capitation (Secondary)

263308 Sector Conditional Grant (Non-Wage)		0	2,576,284	0	0	2,576,284
Total for LCIII: Kagumba Subcounty			County: BUGABULA			64,000
LCII: KAGUMBA	Kagumba	Kagumba S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			64,000
Total for LCIII: Namwendwa Subcounty			County: BUGABULA			172,424
LCII: BUGONDHA	LUZINGA	LUZINGA SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			172,424
Total for LCIII: Nabwigulu Subcounty			County: BUGABULA			64,000
LCII: NABWIGULU	Nabwigulu	Nabwigulu S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			64,000
Total for LCIII: Balawoli Subcounty			County: BUGABULA			174,700
LCII: BALAWOLI	BUZAAYA	BUZAAYA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			174,700
Total for LCIII: Bulopa Subcounty			County: BUGABULA			135,672
LCII: BUKUUTU	BUGEYWA	BUGEYWA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			135,672
Total for LCIII: Namasagali Subcounty			County: BUGABULA			55,960
LCII: BWIIZA	Nawanyago	KAMULI GIRLS COLLEGE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			55,960
Total for LCIII: Kitayunjwa Subcounty			County: BUGABULA			237,840
LCII: BUSOTA	NALANGO	NALANGO SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			142,960
LCII: KITAYUNJWA	KITAYUNJWA	KITAYUNJWA SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			94,880
Total for LCIII: Kisozi Subcounty			County: BUZAAYA			205,480
LCII: IZANYIRO	MBULAMUTI	ST PAUL S.S MBULAMUTI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			205,480
Total for LCIII: Magogo Subcounty			County: BUZAAYA			102,668
LCII: BUTEME	NAMASAGALI	NAMASAGALI COLLEGE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			102,668
Total for LCIII: Nawanyago Subcounty			County: BUZAAYA			659,512
LCII: BUPADHENGU	BALAWOLI	BALAWOLI SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			204,332
LCII: BUPADHENGU	Bupadhengo	Bupadhengo SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			312,720

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LCII: NAWANYAGO	BUGULUMBYA	BUGULUMBYA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	142,460		
Total for LCIII: Bugulumbya Subcounty		County: BUZAAYA		472,000		
LCII: BUGULUMBYA	BULOPA	BULOPA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	225,276		
LCII: BUGULUMBYA	MATUUMU	MATUUMU SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	246,724		
Total for LCIII: Missing Subcounty		County: Missing County		232,028		
LCII: Missing Parish	Kasambira	Kasambira Seed School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	64,000		
LCII: Missing Parish	NAMWENDWA	ST PETERS NAMWENDWA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	168,028		
Total Cost of Capitation (Secondary)		0	2,576,284	0	0	2,576,284
Key Service Area 320159 Secondary Education Services						
211101 General Staff Salaries		9,701,721	0	0	0	9,701,721
Total Cost of Secondary Education Services		9,701,721	0	0	0	9,701,721
Total Cost of Human Capital Development		9,701,721	2,576,284	0	0	12,278,005
Total Cost of Secondary Education		9,701,721	2,576,284	0	0	12,278,005
Service Area 30 Skills Development						

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01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320160 Tertiary Education Services						
211101 General Staff Salaries		682,943	0	0	0	682,943
Total Cost of Tertiary Education Services		682,943	0	0	0	682,943
Key Service Area 320163 Capitation (Tertiary)						
263308 Sector Conditional Grant (Non-Wage)		0	167,921	0	0	167,921
Total for LCIII: Missing Subcounty		County: Missing County				167,921
LCII: Missing Parish	Nawanyago	NAWANYANGO TECHNICAL INSTITUTE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent			167,921
Total Cost of Capitation (Tertiary)		0	167,921	0	0	167,921
Total Cost of Human Capital Development		682,943	167,921	0	0	850,864
Total Cost of Skills Development		682,943	167,921	0	0	850,864
Service Area 40 Education&Sports Management and Inspection						

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Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000023 Inspection and Monitoring					
211101 General Staff Salaries	167,802	0	0	0	167,802
221002 Workshops, Meetings and Seminars	0	1,000	0	100,000	101,000
Total for LCIII: South Div (Physical)	County: KAMULI MUNICIPAL COUNCIL (Physical)				100,000
LCII: KAMULI NAMWENDWA (Physical) HQ	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)			100,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
223005 Electricity	0	1,600	0	0	1,600
227001 Travel inland	0	139,409	0	100,000	239,409
Total for LCIII: South Div (Physical)	County: KAMULI MUNICIPAL COUNCIL (Physical)				100,000
LCII: KAMULI NAMWENDWA (Physical) HQ	Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)			100,000
Total Cost of Inspection and Monitoring	167,802	149,009	0	200,000	516,811
Key Service Area 000063 Quality Assurance Systems					
221002 Workshops, Meetings and Seminars	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	6,000	0	0	6,000
223005 Electricity	0	800	0	0	800
225202 Environment Impact Assessment for Capital Works	0	3,000	0	0	3,000
225204 Monitoring and Supervision of capital work	0	45,000	0	0	45,000
227001 Travel inland	0	38,150	0	0	38,150
228001 Maintenance-Buildings and Structures	0	42,852	0	0	42,852
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
Total Cost of Quality Assurance Systems	0	143,302	0	0	143,302
Key Service Area 320003 Assets and Facilities Management					

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228001 Maintenance-Buildings and Structures	0	938,716	0	0	938,716
Total Cost of Assets and Facilities Management	0	938,716	0	0	938,716
Key Service Area 320038 Sports Development and Oversight					
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	44,000	0	0	44,000
Total Cost of Sports Development and Oversight	0	50,000	0	0	50,000
Total Cost of Human Capital Development	167,802	1,281,027	0	200,000	1,648,830
Total Cost of Education&Sports Management and Inspection	167,802	1,281,027	0	200,000	1,648,830
Service Area 50 Special Needs Education					

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Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320161 Special Needs Education					
227001 Travel inland	0	2,604	0	0	2,604
Total Cost of Special Needs Education	0	2,604	0	0	2,604
Total Cost of Human Capital Development	0	2,604	0	0	2,604
Total Cost of Special Needs Education	0	2,604	0	0	2,604
Total Cost of Education	28,412,729	6,913,252	821,282	200,000	36,347,263

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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		
Recurrent Revenues	3,677,000	1,899,396
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Wage	227,000	227,000
Other Transfers from Central Government	2,450,000	672,396
Total Revenues Shares	3,677,000	1,899,396
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	227,000	227,000
Non Wage	3,450,000	1,672,396
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	3,677,000	1,899,396

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					
211101 General Staff Salaries	227,000	0	0	0	227,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	269,411	0	0	269,411
221002 Workshops, Meetings and Seminars	0	1,600	0	0	1,600
221007 Books, Periodicals & Newspapers	0	1,440	0	0	1,440
221009 Welfare and Entertainment	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
223005 Electricity	0	800	0	0	800

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223006 Water	0	1,000	0	0	1,000
227001 Travel inland	0	45,000	0	0	45,000
227004 Fuel, Lubricants and Oils	0	40,000	0	0	40,000
228001 Maintenance-Buildings and Structures	0	777,200	0	0	777,200
228002 Maintenance-Transport Equipment	0	140,000	0	0	140,000
228004 Maintenance-Other Fixed Assets	0	100,000	0	0	100,000
263402 Transfer to Other Government Units	0	280,145	0	0	280,145
Total for LCIII: South Div (Physical)		County: KAMULI MUNICIPAL COUNCIL (Physical)			160,145
LCII: KAMULI NAMWENDWA (Physical)	sub counties	transfers to sub counties	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		160,145
Total for LCIII: Missing Subcounty		County: Missing County			120,000
LCII: Missing Parish	6 Town councils	Transfers to Town councils	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)		120,000
Total Cost of Road Maintenance	227,000	1,661,396	0	0	1,888,396
Total Cost of Integrated Transport Infrastructure and Services	227,000	1,661,396	0	0	1,888,396
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Key Service Area 000016 Environment, Social Health and Safety					
225202 Environment Impact Assessment for Capital Works	0	10,000	0	0	10,000
Total Cost of Environment, Social Health and Safety	0	10,000	0	0	10,000
Total Cost of Human Capital Development	0	11,000	0	0	11,000
Total Cost of Community Access Roads	227,000	1,672,396	0	0	1,899,396
Total Cost of Roads and Engineering	227,000	1,672,396	0	0	1,899,396

VOTE: 849 Kamuli 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	237,344	239,646
District Unconditional Grant Wage	131,000	131,000
Locally Raised Revenues	2,000	5,000
Programme Conditional Grant - Non Wage Recurrent	104,344	103,646
Development Revenues	638,430	1,106,631
External Financing	100,000	150,000
Programme Conditional Grant - Development	523,616	941,816
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	875,775	1,346,277
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	131,000	131,000
Non Wage	106,344	108,646
Development Expenditure		
Domestic Development	538,430	956,631
External Financing	100,000	150,000
Total Expenditure	875,775	1,346,277

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

Service Area 10 Rural Water Supply and Sanitation

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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 000089 Climate Change Mitigation					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Climate Change Mitigation	0	1,000	0	0	1,000
Key Service Area 000090 Climate Change Adaptation					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Climate Change Adaptation	0	1,000	0	0	1,000
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	2,000	0	0	2,000

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Programme 12 Human Capital Development

Key Service Area 000013 HIV/AIDS Mainstreaming

227001 Travel inland	0	1,000	0	0	1,000
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Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
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Key Service Area 000016 Environment, Social Health and Safety

211101 General Staff Salaries	131,000	0	0	0	131,000
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221001 Advertising and Public Relations	0	2,000	0	0	2,000
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221002 Workshops, Meetings and Seminars	0	20,957	0	50,000	70,957
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Total for LCIII:	County:				50,000
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LCII:	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: External Financing 426-United Nations Children Fund (UNICEF)			50,000
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221007 Books, Periodicals & Newspapers	0	732	0	0	732
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221009 Welfare and Entertainment	0	4,200	0	0	4,200
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221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400
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222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
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223005 Electricity	0	1,320	0	0	1,320
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223006 Water	0	300	0	0	300
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225202 Environment Impact Assessment for Capital Works	0	0	9,200	0	9,200
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Total for LCIII: Missing Subcounty	County: Missing County				9,200
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LCII: Missing Parish	Kamuli	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		9,200
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225203 Appraisal and Feasibility Studies for Capital Works	0	0	5,880	0	5,880
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Total for LCIII: Missing Subcounty	County: Missing County				5,880
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LCII: Missing Parish	Compensation for Land	Feasibility Studies or Screening of Projects - Stakeholder Engagement	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		5,880
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225204 Monitoring and Supervision of capital work	0	0	82,000	20,000	102,000
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Total for LCIII: Missing Subcounty	County: Missing County				102,000
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LCII: Missing Parish		Supervision of rehabilitation	Source: External Financing 426-United Nations Children Fund (UNICEF)		20,000
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LCII: Missing Parish	Kamuli	Supervision and monitoring - Fuel and Allowances	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		82,000
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227001 Travel inland		0	49,849	31,215	0	81,063
Total for LCIII:		County:				14,400
LCII:	Water quality	Travel Inland - Fuel	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			8,800
LCII:	Water quality	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			5,600
Total for LCIII: Butansi Subcounty		County: BUGABULA				3,132
LCII: NAIBOWA	4 villages	Travel Inland - Fuel	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			3,132
Total for LCIII: Missing Subcounty		County: Missing County				13,683
LCII: Missing Parish	4 villages	Travel Inland - Transport Refund	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			880
LCII: Missing Parish	HQ	Travel Inland - Allowances	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			9,603
LCII: Missing Parish	Kamuli	Travel Inland - Field Work Expenses	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			1,200
LCII: Missing Parish	Water quality testing	Travel Inland - Field Work Expenses	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			2,000
227004 Fuel, Lubricants and Oils		0	9,900	17,946	0	27,846
Total for LCIII: Missing Subcounty		County: Missing County				17,946
LCII: Missing Parish	hq	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			3,426
LCII: Missing Parish	HQ	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			14,520
228001 Maintenance-Buildings and Structures		0	7,533	61,304	80,000	148,837
Total for LCIII:		County:				5,400
LCII:	BH repairs	Building and Facility Maintenance - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			5,400
Total for LCIII: Missing Subcounty		County: Missing County				135,904
LCII: Missing Parish	HQ	Building and Facility Maintenance - Assorted Materials	Source: External Financing 426-United Nations Children Fund (UNICEF)			80,000
LCII: Missing Parish	Kamuli	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			9,000

VOTE: 849 Kamuli District

LCII: Missing Parish	Kamuli	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		46,904
228002 Maintenance-Transport Equipment		0	2,491	0	2,491
228004 Maintenance-Other Fixed Assets		0	2,765	0	2,765
312121 Non-Residential Buildings - Acquisition		0	0	19,612	19,612
Total for LCIII: Missing Subcounty		County: Missing County			19,612
LCII: Missing Parish	New B/holes	Public toilet facility- Commercial Buildings_Acquire	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		19,612
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	243,074	243,074
Total for LCIII:		County:			35,465
LCII:	Wankole and Bugulumbya	Siting and drilling of production wells	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		35,465
Total for LCIII: Missing Subcounty		County: Missing County			207,609
LCII: Missing Parish	Six villages	boreholes drilled and installed with hand-pumps	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		171,074
LCII: Missing Parish	Wankole and Bugulumbya	Water system design and approval	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		36,535
312139 Other Structures - Acquisition		0	0	486,400	486,400
Total for LCIII: Missing Subcounty		County: Missing County			486,400
LCII: Missing Parish	Kamuli	Water Reticulation Systems_Acquire	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		486,400
Total Cost of Environment, Social Health and Safety		131,000	105,646	956,631	1,343,277
Total Cost of Human Capital Development		131,000	106,646	956,631	1,344,277
Total Cost of Rural Water Supply and Sanitation		131,000	108,646	956,631	1,346,277
Total Cost of Water		131,000	108,646	956,631	1,346,277

VOTE: 849 Kamuli 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	565,330	590,320
District Unconditional Grant Wage	436,000	436,000
Other Transfers from Central Government	20,000	20,000
Programme Conditional Grant - Non Wage Recurrent	109,330	104,320
Locally Raised Revenues	0	30,000
Development Revenues	439,361	60,337
District Discretionary Equalisation Development Grant	10,000	10,000
External Financing	422,361	50,337
Locally Raised Revenues	7,000	0
Total Revenues Shares	1,004,690	650,657
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	436,000	436,000
Non Wage	129,330	154,320
Development Expenditure		
Domestic Development	17,000	10,000
External Financing	422,361	50,337
Total Expenditure	1,004,690	650,657

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					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	9,678	9,678
Total for LCIII:	County:				9,678
LCII: headquarters	Staff Motivation under the result based financing	Source: External Financing 681-Cordaid-Uganda			9,678
221002 Workshops, Meetings and Seminars	0	0	0	16,582	16,582

VOTE: 849

Kamuli District

Total for LCIII: Missing Subcounty		County: Missing County				16,582
LCII: Missing Parish	Kamuli district	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 681-Cordaid-Uganda			16,582
227001 Travel inland		0	24,000	10,000	24,077	58,077
Total for LCIII:		County:				10,000
LCII:	Kamuli Districyt	Travel Inland - Land and Survey	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,000
Total for LCIII: Missing Subcounty		County: Missing County				24,077
LCII: Missing Parish		Travel Inland - Monitoring and Evaluation	Source: External Financing 681-Cordaid-Uganda			6,000
LCII: Missing Parish	HQ	Travel Inland - Expenses	Source: External Financing 681-Cordaid-Uganda			18,077
Total Cost of Land Management		0	24,000	10,000	50,337	84,337
Key Service Area 000089 Climate Change Mitigation						
227001 Travel inland		0	4,000	0	0	4,000
Total Cost of Climate Change Mitigation		0	4,000	0	0	4,000
Key Service Area 000090 Climate Change Adaptation						
221002 Workshops, Meetings and Seminars		0	2,780	0	0	2,780
Total Cost of Climate Change Adaptation		0	2,780	0	0	2,780
Key Service Area 560007 Regulation and Compliance						
211101 General Staff Salaries		436,000	0	0	0	436,000
221001 Advertising and Public Relations		0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars		0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers		0	720	0	0	720
221011 Printing, Stationery, Photocopying and Binding		0	4,000	0	0	4,000
222001 Information and Communication Technology Services.		0	1,600	0	0	1,600
223005 Electricity		0	960	0	0	960
223006 Water		0	760	0	0	760
224003 Agricultural Supplies and Services		0	42,600	0	0	42,600
227001 Travel inland		0	43,900	0	0	43,900
228004 Maintenance-Other Fixed Assets		0	4,000	0	0	4,000
Total Cost of Regulation and Compliance		436,000	102,540	0	0	538,540
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management		436,000	133,320	10,000	50,337	629,657

VOTE: 849 Kamuli District

Programme 10 Sustainable Urbanisation and Housing					
Key Service Area 280002 Physical Planning					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
227001 Travel inland	0	16,000	0	0	16,000
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
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Total Cost of Human Capital Development	0	1,000	0	0	1,000
Total Cost of Natural Resources Management	436,000	154,320	10,000	50,337	650,657
Total Cost of Natural Resources	436,000	154,320	10,000	50,337	650,657

VOTE: 849 Kamuli 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	526,830	511,563
District Unconditional Grant Wage	257,033	353,633
Locally Raised Revenues	2,000	5,000
Other Transfers from Central Government	158,389	50,000
Programme Conditional Grant - Non Wage Recurrent	109,408	102,929
Development Revenues	600,000	726,704
External Financing	600,000	654,352
Multi-Sectoral Transfers to LLGs_ExtFin	0	72,352
Total Revenues Shares	1,126,830	1,238,267
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	257,033	353,633
Non Wage	269,797	157,929
Development Expenditure		
Domestic Development	0	0
External Financing	600,000	726,704
Total Expenditure	1,126,830	1,238,267

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 010008 Capacity Strengthening					
211101 General Staff Salaries	353,633	0	0	0	353,633
221002 Workshops, Meetings and Seminars	0	54,600	0	380,000	434,600
Total for LCIII: Missing Subcounty	County: Missing County				380,000
LCII: Missing Parish	Headquarter	Workshops, Meetings, Seminars - Training (Bench Marking)	Source: External Financing 426-United Nations Children Fund (UNICEF)		380,000

VOTE: 849 Kamuli District

221011 Printing, Stationery, Photocopying and Binding		0	8,210	0	15,000	23,210
Total for LCIII: South Div (Physical)			County: KAMULI MUNICIPAL COUNCIL (Physical)			15,000
LCII: KAMULI NAMWENDWA (Physical)	headquarter	Office Supplies - Assorted Stationery	Source: External Financing 426-United Nations Children Fund (UNICEF)		15,000	
222001 Information and Communication Technology Services.		0	0	0	1,000	1,000
Total for LCIII: South Div (Physical)			County: KAMULI MUNICIPAL COUNCIL (Physical)			1,000
LCII: KAMULI NAMWENDWA (Physical)	head quarter	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 426-United Nations Children Fund (UNICEF)		1,000	
223005 Electricity		0	400	0	1,000	1,400
Total for LCIII: South Div (Physical)			County: KAMULI MUNICIPAL COUNCIL (Physical)			1,000
LCII: KAMULI NAMWENDWA (Physical)	headquarter	Electricity - Utility Bills (Offices)	Source: External Financing 426-United Nations Children Fund (UNICEF)		1,000	
223006 Water		0	800	0	0	800
227001 Travel inland		0	91,919	0	257,352	349,271
Total for LCIII: South Div (Physical)			County: KAMULI MUNICIPAL COUNCIL (Physical)			253,000
LCII: KAMULI NAMWENDWA (Physical)	headquarter	Travel Inland - Expenses	Source: External Financing		253,000	
Total for LCIII: Missing Subcounty			County: Missing County			4,352
LCII: Missing Parish	Headquarters	Travel Inland - Expenses	Source: External Financing 681-Cordaid-Uganda		4,352	
Total Cost of Capacity Strengthening		353,633	155,929	0	654,352	1,163,915
Total Cost of Human Capital Development		353,633	155,929	0	654,352	1,163,915
Total Cost of Community Mobilisation		353,633	155,929	0	654,352	1,163,915
Service Area 20 Empowerment and Mindset Change						

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000021 Gender Mainstreaming services					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Gender Mainstreaming services	0	2,000	0	0	2,000
Total Cost of Human Capital Development	0	2,000	0	0	2,000
Total Cost of Empowerment and Mindset Change	0	2,000	0	0	2,000
Total Cost of Community Based Services	353,633	157,929	0	654,352	1,165,915

VOTE: 849 Kamuli District

Subcounty / Town Council / Division: 236521 Balawoli Subcounty

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 010008 Capacity Strengthening					
227001 Travel inland	0	0	0	72,352	72,352
Total Cost of Capacity Strengthening	0	0	0	72,352	72,352
Total Cost of Human Capital Development	0	0	0	72,352	72,352
Total Cost of Community Mobilisation	0	0	0	72,352	72,352
Total Cost of 236521 Balawoli Subcounty	0	0	0	72,352	72,352

VOTE: 849 Kamuli 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	241,140	394,505
District Unconditional Grant Non-Wage	144,140	190,785
District Unconditional Grant Wage	70,000	127,720
Locally Raised Revenues	27,000	76,000
Development Revenues	761,908	969,517
District Discretionary Equalisation Development Grant	454,923	653,726
External Financing	266,985	315,791
Locally Raised Revenues	40,000	0
Total Revenues Shares	1,003,048	1,364,022
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	70,000	127,720
Non Wage	171,140	266,785
Development Expenditure		
Domestic Development	494,923	653,726
External Financing	266,985	315,791
Total Expenditure	1,003,048	1,364,022

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	127,720	0	0	0	127,720
221002 Workshops, Meetings and Seminars	0	14,000	36,000	0	50,000
Total for LCIII: Missing Subcounty	County: Missing County				36,000
LCII: Missing Parish	HQ	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		16,000

VOTE: 849 Kamuli District

LCII: Missing Parish	HQ, induction of D/ councilors	Workshops, Meetings, Seminars - Training (Bench Marking)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	20,000
221003 Staff Training		0	0	20,000
Total for LCIII: Missing Subcounty		County: Missing County		20,000
LCII: Missing Parish	HQ PIP	Staff Training - Travel Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	20,000
221007 Books, Periodicals & Newspapers		0	2,000	0
221008 Information and Communication Technology Supplies.		0	4,000	40,000
Total for LCIII: South Div (Physical)		County: KAMULI MUNICIPAL COUNCIL (Physical)		30,000
LCII: KAMULI NAMWENDWA (Physical)	HQ	ICT - Tablet Computers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	30,000
Total for LCIII: Missing Subcounty		County: Missing County		10,000
LCII: Missing Parish	Computers and laptops for HQ	ICT - Assorted Computer Accessories	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	10,000
221009 Welfare and Entertainment		0	14,000	0
221011 Printing, Stationery, Photocopying and Binding		0	10,000	0
221012 Small Office Equipment		0	0	60,000
Total for LCIII: South Div (Physical)		County: KAMULI MUNICIPAL COUNCIL (Physical)		20,000
LCII: KAMULI NAMWENDWA (Physical)	HQ	Office Equipment and Supplies - Assorted Items	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	20,000
Total for LCIII: Missing Subcounty		County: Missing County		40,000
LCII: Missing Parish	HQ	Office Equipment and Supplies - Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	40,000
221017 Membership dues and Subscription fees.		0	6,000	0
222001 Information and Communication Technology Services.		0	21,000	0
223001 Property Management Expenses		0	4,000	0
224004 Beddings, Clothing, Footwear and related Services		0	2,500	0
225204 Monitoring and Supervision of capital work		0	20,000	0
227001 Travel inland		0	86,300	60,000
Total for LCIII: Missing Subcounty		County: Missing County		60,000
LCII: Missing Parish	hq	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	40,000

VOTE: 849 Kamuli District

LCII: Missing Parish	HQ PIP	Travel Inland - Budget Preparation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	5,000		
LCII: Missing Parish	HQ, induction of councilors	Travel Inland - Training and Study Trips	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	15,000		
227004 Fuel, Lubricants and Oils		0	25,985	0	0	25,985
228001 Maintenance-Buildings and Structures		0	0	80,000	0	80,000
Total for LCIII: Missing Subcounty		County: Missing County				80,000
LCII: Missing Parish	Fencing of Bulopa health Centre iii	Building and Facility Maintenance - Assorted Materials	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	30,000		
LCII: Missing Parish	HQ	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	50,000		
228002 Maintenance-Transport Equipment		0	12,000	0	0	12,000
313121 Non-Residential Buildings - Improvement		0	0	261,426	0	261,426
Total for LCIII: Missing Subcounty		County: Missing County				261,426
LCII: Missing Parish	HQ, SC HQs	Partial completion of new administration block, payment of retention for SC head quarters	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	261,426		
Total Cost of Planning and Budgeting services		127,720	221,785	557,426	0	906,931
Key Service Area 000023 Inspection and Monitoring						
225203 Appraisal and Feasibility Studies for Capital Works		0	0	20,000	0	20,000
Total for LCIII: South Div (Physical)		County: KAMULI MUNICIPAL COUNCIL (Physical)				20,000
LCII: MANDWA (Physical)	HEADQUARTER	Feasibility Studies or Screening of Projects - Appraisal	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	20,000		
225204 Monitoring and Supervision of capital work		0	0	46,300	0	46,300
Total for LCIII: South Div (Physical)		County: KAMULI MUNICIPAL COUNCIL (Physical)				46,300
LCII: MULAMBA (Physical)	HEADQUARTERS	MONITORING OF GOVERNMENT PROJECTS(DDE G)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	46,300		
Total Cost of Inspection and Monitoring		0	0	66,300	0	66,300
Key Service Area 560019 Data Management and Dissemination						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	0	6,308	6,308
Total for LCIII:		County:				6,308

VOTE: 849 Kamuli District

LCII:	HEADQUARTER	ALLOWANCES	Source: External Financing 681-Cordaid-Uganda	6,308
227001 Travel inland		0	45,000 30,000 309,483	384,483
Total for LCIII: South Div (Physical)		County: KAMULI MUNICIPAL COUNCIL (Physical)		130,000
LCII: KAMULI NAMWENDWA (Physical)	HEALTH	Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)	100,000
LCII: MANDWA (Physical)	HEADQUARTER	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	30,000
Total for LCIII: Missing Subcounty		County: Missing County		209,483
LCII: Missing Parish	HQ	Travel Inland - Expenses	Source: External Financing 427-United Nations Population Fund (UNPF)	200,000
LCII: Missing Parish	HQ	Travel Inland - Expenses	Source: External Financing 681-Cordaid-Uganda	9,483
Total Cost of Data Management and Dissemination		0	45,000 30,000 315,791	390,791
Total Cost of Development Plan Implementation		127,720	266,785 653,726 315,791	1,364,022
Total Cost of Planning and Statistics		127,720	266,785 653,726 315,791	1,364,022
Total Cost of Planning		127,720	266,785 653,726 315,791	1,364,022

VOTE: 849 Kamuli 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	144,200	199,880
District Unconditional Grant Non-Wage	72,000	72,000
District Unconditional Grant Wage	37,200	92,880
Locally Raised Revenues	35,000	35,000
Total Revenues Shares	144,200	199,880
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	37,200	92,880
Non Wage	107,000	107,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	144,200	199,880

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Total Cost of Human Capital Development	0	1,000	0	0	1,000
Programme 16 Governance and Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	92,880	0	0	0	92,880
221007 Books, Periodicals & Newspapers	0	730	0	0	730
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,500	0	0	1,500

VOTE: 849 Kamuli District

221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
221012 Small Office Equipment	0	1,500	0	0	1,500
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	42,270	0	0	42,270
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
263402 Transfer to Other Government Units	0	42,000	0	0	42,000
Total for LCIII: South Div (Physical)		County: KAMULI MUNICIPAL COUNCIL (Physical)			42,000
LCII: MANDWA (Physical)	HEADQUATER	TRANSFER TO TOWN COUNCILS	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		42,000
Total Cost of Audit and Risk Management		92,880	106,000	0	0
Total Cost of Governance and Security		92,880	106,000	0	0
Total Cost of Compliance		92,880	107,000	0	0
Total Cost of Internal Audit		92,880	107,000	0	0

VOTE: 849 Kamuli 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	120,022	169,688
Programme Conditional Grant - Non Wage Recurrent	61,327	58,273
District Unconditional Grant Wage	37,900	95,620
Locally Raised Revenues	10,000	5,000
Programme Conditional Grant - Non Wage Recurrent	10,795	10,795
Total Revenues Shares	120,022	169,688
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	37,900	95,620
Non Wage	82,122	74,068
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	120,022	169,688

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					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
227001 Travel inland	0	10,795	0	0	10,795
Total Cost of Tourism Investment, Promotion and Marketing	0	10,795	0	0	10,795
Total Cost of Tourism Development	0	10,795	0	0	10,795
Programme 07 Private Sector Development					
Key Service Area 190036 Trade Development					
211101 General Staff Salaries	95,620	0	0	0	95,620
221001 Advertising and Public Relations	0	2,400	0	0	2,400
221002 Workshops, Meetings and Seminars	0	12,162	0	0	12,162

VOTE: 849 Kamuli District

221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	3,200	0	0	3,200
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
221012 Small Office Equipment	0	5,000	0	0	5,000
223005 Electricity	0	600	0	0	600
223006 Water	0	700	0	0	700
227001 Travel inland	0	24,577	0	0	24,577
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
228001 Maintenance-Buildings and Structures	0	134	0	0	134
Total Cost of Trade Development	95,620	62,273	0	0	157,893
Total Cost of Private Sector Development	95,620	62,273	0	0	157,893
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Total Cost of Human Capital Development	0	1,000	0	0	1,000
Total Cost of Commercial Services	95,620	74,068	0	0	169,688
Total Cost of Trade, Industry and Local Development	95,620	74,068	0	0	169,688