

VOTE: 850 Kamwenge 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	1,421,000	1,526,000
o/w Higher Local Government	949,661	614,000
o/w Lower Local Government	471,339	912,000
Discretionary Government Transfers	5,329,742	7,734,565
o/w Higher Local Government	4,566,160	6,963,981
o/w Lower Local Government	763,582	770,583
Conditional Government Transfers	33,273,086	35,884,336
o/w Higher Local Government	33,273,086	35,884,336
o/w Lower Local Government	0	0
Other Government Transfers	843,000	1,552,350
o/w Higher Local Government	843,000	1,552,350
o/w Lower Local Government	0	0
External Financing	1,450,490	519,088
o/w Higher Local Government	1,450,490	519,088
o/w Lower Local Government	0	0
Grand Total	42,317,319	47,216,338
o/w Higher Local Government	41,082,398	45,533,755
o/w Lower Local Government	1,234,921	1,682,583

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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	1,421,000	1,526,000
Animal and Crop Husbandry related Levies	80,000	0
Business licenses	100,896	150,986
Compensation received by Government	0	100,000
Environmental Levies	4,000	12,000
Infrastructure Levy	26,129	0
Land Fees	13,020	30,000
Local Hotel Tax	11,689	30,000
Local Services Tax-Payable By Individuals	140,000	140,000
Market /Gate Charges	74,714	232,000
Mineral Royalties	440,000	140,000
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	61,474	0
Miscellaneous receipts/income	96,000	80,000
Other licenses	3,000	12,000
Other Royalties	314,138	364,014
Other taxes on specific services	0	45,000
Property related Duties/Fees	8,000	150,000
Sale of (Produced) Government Properties/Assets	10,000	30,000
Sale of bid documents-From Government Units	0	10,000
Sale of bid documents-From Private Entities	4,800	0
Sale of Other produced assets-From Government Units	10,000	0
Vehicle Parking Fees	23,140	0
Discretionary Government Transfers	5,329,742	7,734,565
District Discretionary Equalisation Development Grant	793,957	1,051,293
District Unconditional Grant Non-Wage	986,836	1,003,441
District Unconditional Grant Wage	3,196,733	5,304,806
Urban Discretionary Equalisation Development Grant	98,807	119,671
Urban Unconditional Non-Wage	253,410	255,354
Conditional Government Transfers	33,273,086	35,884,336
Programme Conditional Grant - Non Wage Recurrent	10,146,422	10,945,686
Programme Conditional Grant - Development	2,979,757	2,240,488
Programme Conditional Grant - Wage Recurrent	19,832,093	22,383,347
Transitional Conditional Grant - Development	314,815	314,815
Other Government Transfers	843,000	1,552,350

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<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Agro Forestry Activities	38,000	38,000
Micro Projects under Luwero Rwenzori Development Programme	0	10,700
Polio Immunization Campaign	254,000	126,000
Support to PLE (UNEB)	29,000	37,000
Uganda Climate Smart Agricultural Transformation Project	250,000	146,200
Uganda Road Fund (URF)	260,000	1,182,450
Uganda Women Entrepreneurship Program(UWEP)	12,000	12,000
External Financing	1,450,490	519,088
Baylor International (Uganda)	0	42,833
Cordaid-Uganda	350,722	236,255
United Nations Children Fund (UNICEF)	915,768	240,000
United Nations High Commission for Refugees (UNHCR)	184,000	0
Total Revenues Shares	42,317,319	47,216,338

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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	1,958,632	50,000	146,200	0	2,260,887
o/w: Wage:	1,135,200	0	0	0	1,135,200
Non-Wage Recurrent:	448,158	0	146,200	0	594,358
Development:	375,274	50,000	0	106,055	531,329
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	223,106	5,832	41,000	0	269,938
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	105,393	5,832	41,000	0	152,225
Development:	117,713	0	0	0	117,713
Private Sector Development	255,070	15,000	0	0	270,070
o/w: Wage:	207,000	0	0	0	207,000
Non-Wage Recurrent:	48,070	15,000	0	0	63,070
Development:	0	0	0	0	0
Integrated Transport Infrastructure and Services	1,615,865	0	1,182,450	0	2,798,315
o/w: Wage:	300,000	0	0	0	300,000
Non-Wage Recurrent:	1,000,000	0	1,182,450	0	2,182,450
Development:	315,865	0	0	0	315,865
Sustainable Urbanisation and Housing	5,832	4,168	0	0	52,615
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	5,832	4,168	0	0	10,000
Development:	0	0	0	42,615	42,615
Human Capital Development	29,840,646	15,000	182,700	0	30,329,167
o/w: Wage:	22,521,597	0	0	0	22,521,597
Non-Wage Recurrent:	5,556,733	15,000	182,700	0	5,754,433
Development:	1,762,316	0	0	290,821	2,053,138
Public Sector Transformation	6,923,261	33,000	0	0	6,956,261

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	2,525,356	0	0	0	2,525,356
Non-Wage Recurrent:	3,970,905	33,000	0	0	4,003,905
Development:	427,000	0	0	0	427,000
Governance and Security	1,212,347	1,290,340	0	0	2,528,783
o/w: Wage:	327,000	0	0	0	327,000
Non-Wage Recurrent:	832,495	958,840	0	0	1,791,335
Development:	52,852	331,500	0	26,097	410,448
Regional Balanced Development	41,780	102,660	0	0	182,440
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	14,380	102,660	0	0	117,040
Development:	27,400	0	0	38,000	65,400
Development Plan Implementation	1,531,567	10,000	0	0	1,557,067
o/w: Wage:	672,000	0	0	0	672,000
Non-Wage Recurrent:	211,720	10,000	0	0	221,720
Development:	647,847	0	0	15,500	663,347
Grand Total	43,618,901	1,526,000	1,552,350	519,088	47,216,338
Grand Total Wage	27,688,152	0	0	0	27,688,152
Grand Total Non-Wage Recurrent	12,204,482	1,144,500	1,552,350	0	14,901,331
Grand Total Development	3,726,267	381,500	0	519,088	4,626,854

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A4: Summary of Department Allocations for FY 2026/27

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Administration	6,850,606	8,432,357
o/w Higher Local Government	5,615,684	7,071,047
o/w Lower Local Government	1,234,921	1,361,311
Finance	480,490	511,000
o/w Higher Local Government	480,490	511,000
o/w Lower Local Government	0	0
Statutory bodies	627,816	851,007
o/w Higher Local Government	627,816	851,007
o/w Lower Local Government	0	0
Production and Marketing	2,516,537	2,260,887
o/w Higher Local Government	2,516,537	2,260,887
o/w Lower Local Government	0	0
Health	11,141,892	9,451,674
o/w Higher Local Government	11,141,892	9,451,674
o/w Lower Local Government	0	0
Education	15,937,737	19,887,267
o/w Higher Local Government	15,937,737	19,887,267
o/w Lower Local Government	0	0
Roads and Engineering	1,545,000	2,798,315
o/w Higher Local Government	1,545,000	2,798,315
o/w Lower Local Government	0	0
Water	932,976	683,368
o/w Higher Local Government	932,976	683,368
o/w Lower Local Government	0	0
Natural Resources	788,048	595,680
o/w Higher Local Government	788,048	595,680
o/w Lower Local Government	0	0
Community Based Services	459,226	424,571
o/w Higher Local Government	459,226	424,571
o/w Lower Local Government	0	0
Planning	651,955	899,347
o/w Higher Local Government	651,955	578,074
o/w Lower Local Government	0	321,273
Internal Audit	89,060	140,000

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<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
o/w Higher Local Government	89,060	140,000
o/w Lower Local Government	0	0
Trade, Industry and Local Development	295,976	280,865
o/w Higher Local Government	295,976	280,865
o/w Lower Local Government	0	0
Grand Total	42,317,319	47,216,338
o/w Higher Local Government	41,082,398	45,533,755
o/w: Wage:	23,028,825	27,688,152
Non-Wage Recurrent:	12,309,206	13,871,521
Domestic Devt:	4,293,876	3,454,994
External Financing:	1,450,490	519,088
o/w Lower Local Government	1,234,921	1,682,583
o/w: Wage:	0	0
Non-Wage Recurrent:	916,447	1,029,811
Domestic Devt:	318,474	652,773
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	6,032,671	7,667,761
District Unconditional Grant Non-Wage	369,150	235,730
District Unconditional Grant Wage	1,299,343	2,525,356
Locally Raised Revenues	95,000	100,000
Multi-Sectoral Transfers to LLGs_NonWage	916,447	1,029,811
Programme Conditional Grant - Non Wage Recurrent	3,352,731	3,776,865
Development Revenues	817,935	764,597
Transitional Conditional Grant - Development	300,000	300,000
District Discretionary Equalisation Development Grant	35,000	107,000
External Financing	18,475	26,097
Locally Raised Revenues	145,986	0
Multi-Sectoral Transfers to LLGs_Gou	318,474	331,500
Total Revenues Shares	6,850,606	8,432,357
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,299,343	2,525,356
Non Wage	4,733,328	5,142,405
Development Expenditure		
Domestic Development	799,460	738,500
External Financing	18,475	26,097
Total Expenditure	6,850,606	8,432,357

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 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					

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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
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
223001 Property Management Expenses	0	0	3,000	0	3,000
Total for LCIII: Kamwenge Town Council	County: Kibale				3,000
LCII: Kaburasoke Ward	site masterplan	Property Management - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,000
228001 Maintenance-Buildings and Structures	0	0	91,000	0	91,000
Total for LCIII: Kamwenge Town Council	County: Kibale				91,000
LCII: Kaburasoke Ward	administration block	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		17,000
LCII: Kaburasoke Ward	completion of staff quarters	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		74,000
263402 Transfer to Other Government Units	0	150,000	300,000	0	450,000
Total for LCIII: Kahunge Town Council	County: Kibale				100,000
LCII: Rwenkuba	kahunge t/c	transfer to kahungu t/c	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		100,000
Total for LCIII: Kabambiro Subcounty	County: Kibale				100,000
LCII: Iruhura	kabambiro s/c hq	transfer to kabambiro s/c	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		100,000
Total for LCIII: Kamwenge Town Council	County: Kibale				150,000
LCII: Kaburasoke Ward	LLGs councilors, LC1s & CLIIIs	transfer ex-gratia for LLGs Councilors LC1, & LLCII	Source: District Unconditional Grant Non-Wage 127-o/w Ex-Gratia District		150,000
Total for LCIII: Rukunyu Town Council	County: Kibale				100,000
LCII: Kyakanyemera Ward	rukunyu t/c	transfer to rukunyu t/c	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		100,000
Total Cost of Facilities Management	0	150,000	394,000	0	544,000
Key Service Area 000007 Procurement and Disposal Services					
221001 Advertising and Public Relations	0	6,300	0	0	6,300
221011 Printing, Stationery, Photocopying and Binding	0	3,686	0	0	3,686
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200

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227001 Travel inland	0	4,320	0	0	4,320
227004 Fuel, Lubricants and Oils	0	5,100	0	0	5,100
Total Cost of Procurement and Disposal Services	0	20,606	0	0	20,606
Key Service Area 000008 Records Management					
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000	0	8,000
Total for LCIII: Kamwenge Town Council	County: Kibale				4,000
LCII: Kaburasoke Ward	records	Stationery - Files	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		4,000
221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,600	0	0	1,600
227001 Travel inland	0	8,000	0	0	8,000
312221 Light ICT hardware - Acquisition	0	0	9,000	0	9,000
Total for LCIII: Kamwenge Town Council	County: Kibale				9,000
LCII: Kaburasoke Ward	records	All in one desktop computer-Desktop_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,000
LCII: Kaburasoke Ward	records	Laser printers_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		6,000
Total Cost of Records Management	0	14,600	13,000	0	27,600
Key Service Area 000011 Communication and Public Relations					
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Communication and Public Relations	0	7,500	0	0	7,500
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries	2,525,356	0	0	0	2,525,356
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	6,600	0	0	6,600
227004 Fuel, Lubricants and Oils	0	4,190	0	0	4,190
273104 Pension	0	1,823,433	0	0	1,823,433
273105 Gratuity	0	1,922,181	0	0	1,922,181
352881 Pension and Gratuity Arrears Budgeting	0	31,252	0	0	31,252

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Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity		2,525,356	3,790,594	0	0	6,315,950
Total Cost of Public Sector Transformation		2,525,356	3,983,300	407,000	0	6,915,656
Programme 16 Governance and Security						
Key Service Area 000014 Administrative and Support Services						
221007 Books, Periodicals & Newspapers		0	1,008	0	0	1,008
221009 Welfare and Entertainment		0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding		0	4,350	0	5,097	9,447
Total for LCIII: Kamwenge Town Council		County: Kibale				5,097
LCII: Kaburasoke Ward	administration	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: External Financing 681-Cordaid-Uganda			5,097
221012 Small Office Equipment		0	1,500	0	0	1,500
221017 Membership dues and Subscription fees.		0	7,200	0	0	7,200
221020 Litigation and related expenses		0	7,000	0	0	7,000
222001 Information and Communication Technology Services.		0	5,000	0	1,000	6,000
Total for LCIII: Kamwenge Town Council		County: Kibale				1,000
LCII: Kaburasoke Ward	administration	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 681-Cordaid-Uganda			1,000
223004 Guard and Security services		0	3,400	0	0	3,400
227001 Travel inland		0	16,636	0	5,000	21,636
Total for LCIII: Kamwenge Town Council		County: Kibale				5,000
LCII: Kaburasoke Ward	Administation	Travel Inland - Facilitation	Source: External Financing 681-Cordaid-Uganda			5,000
227004 Fuel, Lubricants and Oils		0	38,000	0	0	38,000
228002 Maintenance-Transport Equipment		0	6,000	0	0	6,000
312221 Light ICT hardware - Acquisition		0	0	0	15,000	15,000
Total for LCIII: Kamwenge Town Council		County: Kibale				15,000
LCII: Kamwenge Ward	administration	Personal computers - Laptop_Acquire	Source: External Financing			15,000
Total Cost of Administrative and Support Services		0	91,294	0	26,097	117,391
Total Cost of Governance and Security		0	91,294	0	26,097	117,391
Programme 17 Regional Balanced Development						
Key Service Area 000005 Human Resource Management						

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221002 Workshops, Meetings and Seminars	0	5,600	0	0	5,600
221011 Printing, Stationery, Photocopying and Binding	0	2,700	0	0	2,700
227001 Travel inland	0	20,310	0	0	20,310
227004 Fuel, Lubricants and Oils	0	8,390	0	0	8,390
Total Cost of Human Resource Management	0	37,000	0	0	37,000
Total Cost of Regional Balanced Development	0	37,000	0	0	37,000
Total Cost of Administration and Management	2,525,356	4,112,594	407,000	26,097	7,071,047
Total Cost of Administration	2,525,356	4,112,594	407,000	26,097	7,071,047

Subcounty / Town Council / Division: 236534 Bwizi 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	38,694	0	0	38,694
Total Cost of Administrative and Support Services	0	38,694	0	0	38,694
Total Cost of Governance and Security	0	38,694	0	0	38,694
Total Cost of Administration and Management	0	38,694	0	0	38,694
Total Cost of 236534 Bwizi Subcounty	0	38,694	0	0	38,694

Subcounty / Town Council / Division: 236535 Nkoma 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	94,791	0	0	94,791
Total Cost of Administrative and Support Services	0	94,791	0	0	94,791
Total Cost of Governance and Security	0	94,791	0	0	94,791
Total Cost of Administration and Management	0	94,791	0	0	94,791
Total Cost of 236535 Nkoma Subcounty	0	94,791	0	0	94,791

Subcounty / Town Council / Division: 236537 Busiriba Subcounty

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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	48,651	0	0	48,651
Total Cost of Administrative and Support Services	0	48,651	0	0	48,651
Total Cost of Governance and Security	0	48,651	0	0	48,651
Total Cost of Administration and Management	0	48,651	0	0	48,651
Total Cost of 236537 Busiriba Subcounty	0	48,651	0	0	48,651

Subcounty / Town Council / Division: 236538 Kamwenge 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	52,104	0	0	52,104
Total Cost of Administrative and Support Services	0	52,104	0	0	52,104
Total Cost of Governance and Security	0	52,104	0	0	52,104
Total Cost of Administration and Management	0	52,104	0	0	52,104
Total Cost of 236538 Kamwenge Subcounty	0	52,104	0	0	52,104

Subcounty / Town Council / Division: 236539 Kahunge 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	49,846	0	0	49,846
Total Cost of Administrative and Support Services	0	49,846	0	0	49,846
Total Cost of Governance and Security	0	49,846	0	0	49,846
Total Cost of Administration and Management	0	49,846	0	0	49,846
Total Cost of 236539 Kahunge Subcounty	0	49,846	0	0	49,846

Subcounty / Town Council / Division: 236542 Biguli Subcounty

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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	50,370	0	0	50,370
Total Cost of Administrative and Support Services	0	50,370	0	0	50,370
Total Cost of Governance and Security	0	50,370	0	0	50,370
Total Cost of Administration and Management	0	50,370	0	0	50,370
Total Cost of 236542 Biguli Subcounty	0	50,370	0	0	50,370

Subcounty / Town Council / Division: 236543 Kahunge 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	120,510	0	0	120,510
Total Cost of Administrative and Support Services	0	120,510	0	0	120,510
Total Cost of Governance and Security	0	120,510	0	0	120,510
Total Cost of Administration and Management	0	120,510	0	0	120,510
Total Cost of 236543 Kahunge Town Council	0	120,510	0	0	120,510

Subcounty / Town Council / Division: 236544 Bihanga 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	32,633	0	0	32,633
Total Cost of Administrative and Support Services	0	32,633	0	0	32,633
Total Cost of Governance and Security	0	32,633	0	0	32,633
Total Cost of Administration and Management	0	32,633	0	0	32,633
Total Cost of 236544 Bihanga Subcounty	0	32,633	0	0	32,633

Subcounty / Town Council / Division: 236545 Kabambiro Subcounty

VOTE: 850 Kamwenge District

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	40,025	0	0	40,025
Total Cost of Administrative and Support Services	0	40,025	0	0	40,025
Total Cost of Governance and Security	0	40,025	0	0	40,025
Total Cost of Administration and Management	0	40,025	0	0	40,025
Total Cost of 236545 Kabambiro Subcounty	0	40,025	0	0	40,025

Subcounty / Town Council / Division: 236546 Kamwenge 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	132,398	91,500	0	223,898
Total Cost of Administrative and Support Services	0	132,398	91,500	0	223,898
Total Cost of Governance and Security	0	132,398	91,500	0	223,898
Total Cost of Administration and Management	0	132,398	91,500	0	223,898
Total Cost of 236546 Kamwenge Town Council	0	132,398	91,500	0	223,898

Subcounty / Town Council / Division: 257538 Nkoma 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	36,383	240,000	0	276,383
Total Cost of Administrative and Support Services	0	36,383	240,000	0	276,383
Total Cost of Governance and Security	0	36,383	240,000	0	276,383
Total Cost of Administration and Management	0	36,383	240,000	0	276,383
Total Cost of 257538 Nkoma Town Council	0	36,383	240,000	0	276,383

Subcounty / Town Council / Division: 273416 Bigodi Town Council

VOTE: 850 Kamwenge District

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	57,817	0	0	57,817
Total Cost of Administrative and Support Services	0	57,817	0	0	57,817
Total Cost of Governance and Security	0	57,817	0	0	57,817
Total Cost of Administration and Management	0	57,817	0	0	57,817
Total Cost of 273416 Bigodi Town Council	0	57,817	0	0	57,817

Subcounty / Town Council / Division: 273417 Biguli 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	81,425	0	0	81,425
Total Cost of Administrative and Support Services	0	81,425	0	0	81,425
Total Cost of Governance and Security	0	81,425	0	0	81,425
Total Cost of Administration and Management	0	81,425	0	0	81,425
Total Cost of 273417 Biguli Town Council	0	81,425	0	0	81,425

Subcounty / Town Council / Division: 273418 Kabuga 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	38,800	0	0	38,800
Total Cost of Administrative and Support Services	0	38,800	0	0	38,800
Total Cost of Governance and Security	0	38,800	0	0	38,800
Total Cost of Administration and Management	0	38,800	0	0	38,800
Total Cost of 273418 Kabuga Town Council	0	38,800	0	0	38,800

Subcounty / Town Council / Division: 273419 Lyakahungu Town Council

VOTE: 850 Kamwenge District

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	37,767	0	0	37,767
Total Cost of Administrative and Support Services	0	37,767	0	0	37,767
Total Cost of Governance and Security	0	37,767	0	0	37,767
Total Cost of Administration and Management	0	37,767	0	0	37,767
Total Cost of 273419 Lyakahungu Town Council	0	37,767	0	0	37,767

Subcounty / Town Council / Division: 273420 Rukunyu 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	48,756	0	0	48,756
Total Cost of Administrative and Support Services	0	48,756	0	0	48,756
Total Cost of Governance and Security	0	48,756	0	0	48,756
Total Cost of Administration and Management	0	48,756	0	0	48,756
Total Cost of 273420 Rukunyu Town Council	0	48,756	0	0	48,756

Subcounty / Town Council / Division: 273421 Kabuye

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	22,617	0	0	22,617
Total Cost of Administrative and Support Services	0	22,617	0	0	22,617
Total Cost of Governance and Security	0	22,617	0	0	22,617
Total Cost of Administration and Management	0	22,617	0	0	22,617
Total Cost of 273421 Kabuye	0	22,617	0	0	22,617

Subcounty / Town Council / Division: 273422 Ntonwa

VOTE: 850 Kamwenge District

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	46,225	0	0	46,225
Total Cost of Administrative and Support Services	0	46,225	0	0	46,225
Total Cost of Governance and Security	0	46,225	0	0	46,225
Total Cost of Administration and Management	0	46,225	0	0	46,225
Total Cost of 273422 Ntonwa	0	46,225	0	0	46,225

VOTE: 850 Kamwenge 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	371,890	418,000
District Unconditional Grant Non-Wage	82,000	86,000
District Unconditional Grant Wage	218,215	232,000
Locally Raised Revenues	71,675	100,000
Development Revenues	108,600	93,000
District Discretionary Equalisation Development Grant	72,600	55,000
External Financing	36,000	38,000
Total Revenues Shares	480,490	511,000
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	218,215	232,000
Non Wage	153,675	186,000
Development Expenditure		
Domestic Development	72,600	55,000
External Financing	36,000	38,000
Total Expenditure	480,490	511,000

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					
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221003 Staff Training	0	15,000	0	0	15,000
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,200	0	0	1,200
221017 Membership dues and Subscription fees.	0	1,500	0	0	1,500

VOTE: 850 Kamwenge District

223001 Property Management Expenses		0	0	27,600	0	27,600
Total for LCIII: Kamwenge Town Council			County: Kibale			27,600
LCII: Kaburasoke Ward	District Compound and cleaning services	Property Management - Cleaning Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			27,600
223005 Electricity		0	10,000	0	0	10,000
223006 Water		0	1,200	0	0	1,200
227001 Travel inland		0	20,160	0	0	20,160
227004 Fuel, Lubricants and Oils		0	12,180	0	0	12,180
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	6,000	0	0	6,000
Total Cost of Management of Government Accounts		0	78,240	27,600	0	105,840
Total Cost of Governance and Security		0	78,240	27,600	0	105,840
Programme 17 Regional Balanced Development						
Key Service Area 560080 Local Revenue Collection						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	16,000	0	16,000
Total for LCIII: Kamwenge Town Council			County: Kibale			16,000
LCII: Kamwenge Ward	Coffee demonstartion in Karambi	Payments for casual laborers all the Coffee demonstration garden	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			16,000
221102 Workshops, Meetings and Seminars		0	18,900	11,400	3,600	33,900
Total for LCIII: Kamwenge Town Council			County: Kibale			15,000
LCII: Kaburasoke Ward	OSR mobilization activities	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)			3,600
LCII: Kaburasoke Ward	Trainings for revenue collectors	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			11,400
221011 Printing, Stationery, Photocopying and Binding		0	15,600	0	1,472	17,072
Total for LCIII: Kamwenge Town Council			County: Kibale			1,472
LCII: Kaburasoke Ward	OSR stationery	Office Supplies - Printing and Assorted Stationery	Source: External Financing 426-United Nations Children Fund (UNICEF)			1,472
227001 Travel inland		0	38,140	0	23,928	62,068
Total for LCIII: Kamwenge Town Council			County: Kibale			23,928
LCII: Kaburasoke Ward	OSR benchmarking	Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)			23,928

VOTE: 850 Kamwenge District

227004 Fuel, Lubricants and Oils	0	7,400	0	9,000	16,400
Total for LCIII: Kamwenge Town Council	County: Kibale				9,000
LCII: Kaburasoke Ward	Fuel for OSR mobilisation activities	Fuel, Oils and Lubricants - Diesel	Source: External Financing 426-United Nations Children Fund (UNICEF)		9,000
Total Cost of Local Revenue Collection	0	80,040	27,400	38,000	145,440
Total Cost of Regional Balanced Development	0	80,040	27,400	38,000	145,440
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
211101 General Staff Salaries	232,000	0	0	0	232,000
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	3,100	0	0	3,100
222001 Information and Communication Technology Services.	0	800	0	0	800
227001 Travel inland	0	14,016	0	0	14,016
227004 Fuel, Lubricants and Oils	0	6,804	0	0	6,804
Total Cost of Finance and Accounting	232,000	27,720	0	0	259,720
Total Cost of Development Plan Implementation	232,000	27,720	0	0	259,720
Total Cost of Financial Management and Accountability (LG)	232,000	186,000	55,000	38,000	511,000
Total Cost of Finance	232,000	186,000	55,000	38,000	511,000

VOTE: 850 Kamwenge 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	582,565	805,755
District Unconditional Grant Non-Wage	198,565	217,755
District Unconditional Grant Wage	184,000	288,000
Locally Raised Revenues	200,000	300,000
Development Revenues	45,252	45,252
District Discretionary Equalisation Development Grant	45,252	45,252
Total Revenues Shares	627,816	851,007
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	184,000	288,000
Non Wage	398,565	517,755
Development Expenditure		
Domestic Development	45,252	45,252
External Financing	0	0
Total Expenditure	627,816	851,007

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2026/27

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000078 Land Management					
211107 Boards, Committees and Council Allowances	0	6,160	0	0	6,160
Total Cost of Land Management	0	6,160	0	0	6,160
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	6,160	0	0	6,160
Programme 14 Public Sector Transformation					
Key Service Area 000007 Procurement and Disposal Services					
211107 Boards, Committees and Council Allowances	0	2,604	0	0	2,604
Total Cost of Procurement and Disposal Services	0	2,604	0	0	2,604

VOTE: 850 Kamwenge District

Key Service Area 000049 Recruitment services

211107 Boards, Committees and Council Allowances	0	2,820	20,000	0	22,820
Total for LCIII: Kamwenge Town Council	County: Kibale				20,000
LCII: Kaburasoke Ward	DSC sitting allowances	DSc sitting allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		20,000
221001 Advertising and Public Relations	0	2,880	0	0	2,880
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,300	0	0	1,300
Total Cost of Recruitment services	0	18,000	20,000	0	38,000
Total Cost of Public Sector Transformation	0	20,605	20,000	0	40,605

Programme 16 Governance and Security

Key Service Area 000010 Leadership and Management

221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,000	0	0	1,000
223005 Electricity	0	1,009	0	0	1,009
227001 Travel inland	0	10,916	0	0	10,916
227004 Fuel, Lubricants and Oils	0	78,540	0	0	78,540
228002 Maintenance-Transport Equipment	0	12,000	0	0	12,000
282101 Donations	0	12,000	0	0	12,000
Total Cost of Leadership and Management	0	116,464	0	0	116,464

Key Service Area 000014 Administrative and Support Services

211101 General Staff Salaries	288,000	0	0	0	288,000
211105 Ex-Gratia for Political leaders.	0	103,800	0	0	103,800
221002 Workshops, Meetings and Seminars	0	29,664	0	0	29,664
221007 Books, Periodicals & Newspapers	0	717	0	0	717
221011 Printing, Stationery, Photocopying and Binding	0	3,477	0	0	3,477
227001 Travel inland	0	22,743	0	0	22,743
227004 Fuel, Lubricants and Oils	0	23,985	0	0	23,985
228002 Maintenance-Transport Equipment	0	2,548	0	0	2,548
Total Cost of Administrative and Support Services	288,000	186,934	0	0	474,934

VOTE: 850 Kamwenge District

Key Service Area 000024 Compliance and Enforcement Services

211107 Boards, Committees and Council Allowances	0	17,600	24,400	0	42,000
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Total for LCIII: Kamwenge Town Council		County: Kibale			24,400
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LCII: Kaburasoke Ward	District HQTRs LGDPAC	LGDPAC Sitting allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		24,400
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221002 Workshops, Meetings and Seminars	0	17,000	0	0	17,000
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221011 Printing, Stationery, Photocopying and Binding	0	0	852	0	852
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Total for LCIII: Kamwenge Town Council		County: Kibale			852
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LCII: Kaburasoke Ward	LGDPAC stationery	Office Supplies - Assorted Stationery	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		852
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Total Cost of Compliance and Enforcement Services	0	34,600	25,252	0	59,852
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Key Service Area 190004 Regulation and Advisory Services

211107 Boards, Committees and Council Allowances	0	142,020	0	0	142,020
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221002 Workshops, Meetings and Seminars	0	10,972	0	0	10,972
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Total Cost of Regulation and Advisory Services	0	152,992	0	0	152,992
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Total Cost of Governance and Security	288,000	490,990	25,252	0	804,242
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Total Cost of Legislation and Oversight	288,000	517,755	45,252	0	851,007
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Total Cost of Statutory bodies	288,000	517,755	45,252	0	851,007
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VOTE: 850 Kamwenge 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	1,704,726	1,729,558
Programme Conditional Grant - Wage Recurrent	775,200	775,200
Programme Conditional Grant - Non Wage Recurrent	448,554	448,158
District Unconditional Grant Wage	185,000	360,000
Locally Raised Revenues	45,972	0
Other Transfers from Central Government	250,000	146,200
Development Revenues	811,811	531,329
Programme Conditional Grant - Development	516,981	375,274
External Financing	15,801	106,055
Locally Raised Revenues	279,028	50,000
Total Revenues Shares	2,516,537	2,260,887
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	960,200	1,135,200
Non Wage	744,526	594,358
Development Expenditure		
Domestic Development	796,009	425,274
External Financing	15,801	106,055
Total Expenditure	2,516,537	2,260,887

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 010016 Farmer mobilisation and sensitisation					
211101 General Staff Salaries	775,200	0	0	0	775,200
221001 Advertising and Public Relations	0	8,800	0	0	8,800
221002 Workshops, Meetings and Seminars	0	79,825	0	0	79,825
221011 Printing, Stationery, Photocopying and Binding	0	33,400	0	0	33,400

VOTE: 850 Kamwenge District

224003 Agricultural Supplies and Services		0	0	116,016	0	116,016
Total for LCIII: Kamwenge Town Council			County: Kibale			116,016
LCII: Kaburasoke Ward	nsorora	Agricultural Supplies and Services - Community demonstration assorted items	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			116,016
227001 Travel inland		0	70,480	0	0	70,480
227004 Fuel, Lubricants and Oils		0	90,941	0	0	90,941
Total Cost of Farmer mobilisation and sensitisation		775,200	283,446	116,016	0	1,174,662
Total Cost of Agro-Industrialization		775,200	283,446	116,016	0	1,174,662
Total Cost of Agricultural Extension		775,200	283,446	116,016	0	1,174,662
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						
221002 Workshops, Meetings and Seminars		0	0	4,600	0	4,600
Total for LCIII:			County:			4,600
LCII:		Workshops, Meetings, Seminars - Training (Agriculture)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			4,600
221011 Printing, Stationery, Photocopying and Binding		0	0	10,498	0	10,498
Total for LCIII: Kamwenge Town Council			County: Kibale			10,498
LCII: Kaburasoke Ward	nsorora	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			10,498
224003 Agricultural Supplies and Services		0	0	220,000	0	220,000
Total for LCIII:			County:			170,000
LCII:	Nsorora	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			170,000
Total for LCIII: Kamwenge Town Council			County: Kibale			50,000
LCII: Kaburasoke Ward		Agricultural Supplies and Services - Assorted equipment	Source: Locally Raised Revenues			50,000

VOTE: 850 Kamwenge District

227001 Travel inland		0	0	22,000	0	22,000
Total for LCIII:			County:			22,000
LCII:		Travel Inland - Agricultural Trips	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			22,000
227004 Fuel, Lubricants and Oils		0	0	10,600	0	10,600
Total for LCIII: Kamwenge Town Council			County: Kibale			10,600
LCII: Kaburasoke Ward	nsorora	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			10,600
Total Cost of Water for production management systems		0	0	267,698	0	267,698
Key Service Area 010074 Vector and disease control						
211101 General Staff Salaries		360,000	0	0	0	360,000
221001 Advertising and Public Relations		0	6,200	0	0	6,200
221002 Workshops, Meetings and Seminars		0	49,120	0	0	49,120
221011 Printing, Stationery, Photocopying and Binding		0	13,360	0	0	13,360
224003 Agricultural Supplies and Services		0	0	41,560	0	41,560
Total for LCIII: Kamwenge Town Council			County: Kibale			41,560
LCII: Kaburasoke Ward		Agricultural Supplies and Services - Community demonstration assorted items	Source: Programme Conditional Grant - Development 101-o/w Production - Development			15,661
LCII: Kaburasoke Ward	nsorora	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 101-o/w Production - Development			10,899
LCII: Kaburasoke Ward	nsorora	Agricultural Supplies and Services - Farmer demonstration assorted items	Source: Programme Conditional Grant - Development 101-o/w Production - Development			15,000
227001 Travel inland		0	60,000	0	4,081	64,081
Total for LCIII: Kamwenge Town Council			County: Kibale			4,081
LCII: Kaburasoke Ward		Travel Inland - Agricultural Trips	Source: External Financing 681-Cordaid- Uganda			4,081
227004 Fuel, Lubricants and Oils		0	45,797	0	0	45,797
263402 Transfer to Other Government Units		0	0	0	92,451	92,451
Total for LCIII: Kamwenge Town Council			County: Kibale			92,451
LCII: Kaburasoke Ward	production -sub counties	transfer to all sub conties	Source: External Financing 681-Cordaid- Uganda			92,451
312221 Light ICT hardware - Acquisition		0	0	0	9,523	9,523
Total for LCIII: Kamwenge Town Council			County: Kibale			9,523

VOTE: 850 Kamwenge District

LCII: Kaburasoke Ward	nsorora	Personal computers - Laptop_Acquire	Source: External Financing 681-Cordaid-Uganda		9,523	
Total Cost of Vector and disease control		360,000	174,477	41,560	106,055	682,092
Total Cost of Agro-Industrialization		360,000	174,477	309,258	106,055	949,790
Total Cost of Agricultural Production		360,000	174,477	309,258	106,055	949,790
Service Area 30 Agricultural Value Chain Services						

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 300016 Parish Development Model Operations					
227001 Travel inland	0	136,435	0	0	136,435
Total Cost of Parish Development Model Operations	0	136,435	0	0	136,435
Total Cost of Agro-Industrialization	0	136,435	0	0	136,435
Total Cost of Agricultural Value Chain Services	0	136,435	0	0	136,435
Total Cost of Production and Marketing	1,135,200	594,358	425,274	106,055	2,260,887

VOTE: 850 Kamwenge District

Health

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	9,617,469	8,824,778
Programme Conditional Grant - Wage Recurrent	7,701,233	6,276,053
Programme Conditional Grant - Non Wage Recurrent	1,657,236	1,902,725
Locally Raised Revenues	5,000	0
Other Transfers from Central Government	254,000	126,000
District Unconditional Grant Wage	0	520,000
Development Revenues	1,524,424	626,896
Programme Conditional Grant - Development	900,656	437,563
External Financing	623,768	189,333
Total Revenues Shares	11,141,892	9,451,674
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	7,701,233	6,796,053
Non Wage	1,916,236	2,028,725
Development Expenditure		
Domestic Development	900,656	437,563
External Financing	623,768	189,333
Total Expenditure	11,141,892	9,451,674

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

Service Area 10 Primary HealthCare					
Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211101 General Staff Salaries	6,796,053	0	0	0	6,796,053
225203 Appraisal and Feasibility Studies for Capital Works	0	0	3,000	0	3,000
Total for LCIII: Kamwenge Subcounty	County: Kibale				3,000
LCII: Nkongoro	Nkongoro HCII maternity appraisal	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		3,000

VOTE: 850 Kamwenge District

225204 Monitoring and Supervision of capital work		0	0	19,200	0	19,200
Total for LCIII: Kamwenge Subcounty			County: Kibale			19,200
LCII: Nkongoro	Nkongoro HCII project	Monitoring and supervision of capital works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			19,200
227004 Fuel, Lubricants and Oils		0	0	9,945	0	9,945
Total for LCIII: Kamwenge Subcounty			County: Kibale			4,000
LCII: Nkongoro	Project supervsion fuel	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			4,000
Total for LCIII: Missing Subcounty			County: Missing County			5,945
LCII: Missing Parish	Support supervision fuel	Fuel, Oils and Lubricants - Entitled officers	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			5,945
263308 Sector Conditional Grant (Non-Wage)		0	1,202,696	0	0	1,202,696
Total for LCIII: Bwizi Subcounty			County: Kibale			54,154
LCII: Bwizi Parish	Bwizi	BWIZIHEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			26,071
LCII: Bwizi Parish	Bwizi	BWIZIHEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			15,047
LCII: Ntonwa Parish	Ntonwa	NTONWA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			13,035
Total for LCIII: Nkoma Subcounty			County: Kibale			172,161
LCII: Bisozi	Bisozi	Bisozi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			130,355
LCII: Bisozi	Bisozi	Bisozi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			32,746
LCII: Mabale	Mabale	MABALE COU HEALTH UNIT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)			9,060
Total for LCIII: Busiriba Subcounty			County: Kibale			71,538
LCII: Busiriba Parish	Busiriba	BUSIRIBA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			13,035
LCII: Kahondo	Bunoga	BUNOGA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			26,071
LCII: Kahondo	Bunoga	BUNOGA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			19,396
LCII: Kyakarafa	Kyakarafa	KYAKARAFA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			13,035
Total for LCIII: Kamwenge Subcounty			County: Kibale			56,326

VOTE: 850 Kamwenge District

LCII: Kakinga	Kabuga	KABUGA COU HEALTH UNIT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	18,121
LCII: Kakinga	Kabuga	KABUGA COU HEALTH UNIT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,134
LCII: Kiziba	Kiziba	KIZIBA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,035
LCII: Nkongoro	Nkongoro	NKONGORO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,035
Total for LCIII: Kahunge Subcounty		County: Kibale		44,093
LCII: Kiyagara	Kiyagara	KIYAGARA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	26,071
LCII: Kiyagara	Kiyagara	KIYAGARA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,022
Total for LCIII: Biguli Subcounty		County: Kibale		13,035
LCII: Malele Parish	Malele	MALERE HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,035
Total for LCIII: Kahunge Town Council		County: Kibale		40,304
LCII: Rwenkuba	Kyabenda	KYABENDACO U HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	18,121
LCII: Rwenkuba	Kyabenda	KYABENDACO U HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	22,183
Total for LCIII: Bihanga Subcounty		County: Kibale		74,680
LCII: Bihanga Parish	Bihanga	BIHANGA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	26,071
LCII: Bihanga Parish	Bihanga	BIHANGA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,742
LCII: Kabingo	Kabingo	KABINGO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,797
LCII: Kabingo	Kabingo	KABINGO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	26,071
Total for LCIII: Kabambiro Subcounty		County: Kibale		37,028
LCII: Kabambiro Parish	Kabambiro	KABAMBIRO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,957
LCII: Kabambiro Parish	Kabambiro	KABAMBIRO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	26,071
Total for LCIII: Kamwenge Town Council		County: Kibale		71,951

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LCII: Kamwenge Ward	Padrepio	PADRE PIO HEALTH UNIT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	35,710
LCII: Kamwenge Ward	Padrepio	PADRE PIO HEALTH UNIT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	36,242
Total for LCIII: Nkoma Town Council		County: Kibale		89,704
LCII: Buregyeya Ward	Mahega	MAHEGA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,035
LCII: Buregyeya Ward	Ntenungyi	NTENUNGI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,035
LCII: Katalyebwa	Kyempango	KYEMPANGO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	24,526
LCII: Kinyonza Ward	Kyempango	KYEMPANGO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	26,071
LCII: Mahane Ward	Mahane	MAHANI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,035
Total for LCIII: Bigodi Town Council		County: Kibale		41,119
LCII: Bigodi Ward	Bigodi	BIGODI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,048
LCII: Bigodi Ward	Bigodi	BIGODI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	26,071
Total for LCIII: Missing Subcounty		County: Missing County		436,603
LCII: Missing Parish	Biguli	BIGULI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	26,071
LCII: Missing Parish	Biguli	BIGULI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	25,943
LCII: Missing Parish	Kikurura	Kikurura HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,532
LCII: Missing Parish	Kikurura	Kikurura HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	26,071
LCII: Missing Parish	Kimuli	KIMULIKIDONG O HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,035
LCII: Missing Parish	Nsorora	KAMWENGE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	26,071
LCII: Missing Parish	Nsorora	KAMWENGE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	23,420
LCII: Missing Parish	Rwamwanja	RWAMWANJA HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	159,105

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LCII: Missing Parish	Rwamwanja	RWAMWANJA HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	130,355
312121 Non-Residential Buildings - Acquisition		0	0	302,418
Total for LCIII: Kamwenge Subcounty	County: Kibale			302,418
LCII: Nkongoro	Maternity ward construction	Medical unit_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	302,418
Total Cost of Primary Health care services		6,796,053	1,202,696	334,563
Total Cost of Human Capital Development		6,796,053	1,202,696	334,563
Total Cost of Primary HealthCare		6,796,053	1,202,696	334,563
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					
224001 Medical Supplies and Services	0	0	100,000	0	100,000
Total for LCIII: Rukunyu Town Council	County: Kibale				100,000
LCII: Rukunyu Ward	Rukunyu Hospital Medical & laboratory supplies	Equipment - Assorted Medical Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		100,000
263308 Sector Conditional Grant (Non-Wage)	0	609,855	0	0	609,855
Total for LCIII: Rukunyu Town Council	County: Kibale				609,855
LCII: Rukunyu Ward	Rukunyu	RUKUNYU HOSPITAL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)		609,855
Total Cost of Support to Hospitals	0	609,855	100,000	0	709,855
Total Cost of Human Capital Development	0	609,855	100,000	0	709,855
Total Cost of Hospital Services	0	609,855	100,000	0	709,855
Service Area 30 Health Management and Supervision					

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000089 Climate Change Mitigation					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Climate Change Mitigation	0	3,000	0	0	3,000
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	3,000	0	0	3,000

VOTE: 850 Kamwenge District

Programme 12 Human Capital Development

Key Service Area 000013 HIV/AIDS Mainstreaming

221002 Workshops, Meetings and Seminars	0	2,119	0	0	2,119
221003 Staff Training	0	3,360	0	28,000	31,360
Total for LCIII: Kamwenge Town Council	County: Kibale				28,000
LCII: Kaburasoke Ward	Health workers training	Staff Training - Capacity Building	Source: External Financing 254-Baylor International (Uganda)		28,000
227001 Travel inland	0	11,024	0	0	11,024
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming	0	18,503	0	28,000	46,503

Key Service Area 000016 Environment, Social Health and Safety

221002 Workshops, Meetings and Seminars	0	3,840	0	0	3,840
225202 Environment Impact Assessment for Capital Works	0	0	3,000	0	3,000
Total for LCIII: Kamwenge Subcounty	County: Kibale				3,000
LCII: Nkongoro	E&S for project	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		3,000
227001 Travel inland	0	5,760	0	14,833	20,593
Total for LCIII: Kamwenge Town Council	County: Kibale				14,833
LCII: Kaburasoke Ward	Training of Health Workers	Travel Inland - Conferences, Seminars and Workshops	Source: External Financing 254-Baylor International (Uganda)		14,833
Total Cost of Environment, Social Health and Safety	0	9,600	3,000	14,833	27,433

Key Service Area 000039 Policies, Regulations and Standards

221011 Printing, Stationery, Photocopying and Binding	0	7,971	0	0	7,971
222001 Information and Communication Technology Services.	0	1,920	0	0	1,920
223005 Electricity	0	2,400	0	0	2,400
223006 Water	0	1,580	0	0	1,580
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
228002 Maintenance-Transport Equipment	0	11,600	0	0	11,600
Total Cost of Policies, Regulations and Standards	0	45,471	0	0	45,471

Key Service Area 320027 Medical and Health Supplies

221002 Workshops, Meetings and Seminars	0	20,000	0	0	20,000
227001 Travel inland	0	83,000	0	0	83,000
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000

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Total Cost of Medical and Health Supplies		0	118,000	0	0	118,000
Key Service Area 320135 Sanitation and hygiene Services						
221002 Workshops, Meetings and Seminars		0	2,940	0	40,000	42,940
Total for LCIII: Kamwenge Town Council		County: Kibale				40,000
LCII: Kaburasoke Ward	UNICEF facilitated workshops	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)			40,000
224001 Medical Supplies and Services		0	7,820	0	0	7,820
227001 Travel inland		0	6,768	0	86,500	93,268
Total for LCIII: Kamwenge Town Council		County: Kibale				86,500
LCII: Kaburasoke Ward	VHTs, LCIs and HWs	Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)			86,500
227004 Fuel, Lubricants and Oils		0	4,072	0	20,000	24,072
Total for LCIII: Kamwenge Town Council		County: Kibale				20,000
LCII: Kaburasoke Ward		Fuel, Oils and Lubricants - Diesel	Source: External Financing 426-United Nations Children Fund (UNICEF)			20,000
Total Cost of Sanitation and hygiene Services		0	21,600	0	146,500	168,100
Total Cost of Human Capital Development		0	213,173	3,000	189,333	405,507
Total Cost of Health Management and Supervision		0	216,173	3,000	189,333	408,507
Total Cost of Health		6,796,053	2,028,725	437,563	189,333	9,451,674

VOTE: 850 Kamwenge 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	14,862,981	18,970,792
Programme Conditional Grant - Wage Recurrent	11,355,660	15,332,094
Programme Conditional Grant - Non Wage Recurrent	3,365,061	3,491,068
District Unconditional Grant Wage	105,260	102,630
Locally Raised Revenues	8,000	8,000
Other Transfers from Central Government	29,000	37,000
Development Revenues	1,074,756	916,476
Programme Conditional Grant - Development	873,091	916,476
District Discretionary Equalisation Development Grant	92,664	0
External Financing	109,000	0
Total Revenues Shares	15,937,737	19,887,267
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	11,460,920	15,434,724
Non Wage	3,402,061	3,536,068
Development Expenditure		
Domestic Development	965,756	916,476
External Financing	109,000	0
Total Expenditure	15,937,737	19,887,267

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 320162 Capitation (Primary)					
211101 General Staff Salaries	9,589,418	0	0	0	9,589,418
263308 Sector Conditional Grant (Non-Wage)	0	1,290,454	0	0	1,290,454
Total for LCIII: Nkoma Subcounty	County: Kibale				43,770
LCII: Bisozi	Bisozi	BISOZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		18,150

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LCII: Kaberebere	Kaberebere	KABEREBERE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,070
LCII: Kaberebere Kijungu	Bwitakanja	BWITANKANJA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,550
Total for LCIII: Busiriba Subcounty		County: Kibale		70,232
LCII: Bujongobe	Kiyoma	Kiyoma	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,810
LCII: Kahondo	Bunoga	BUNOGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,409
LCII: Kahondo	RWanjale	RWANJALE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,470
LCII: Kanimi	Kanimi	KANIMI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,810
LCII: Kinoni	Kinoni	KINONI K	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,510
LCII: Kinoni	Micindo	NYARWEYA MICINDO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,493
LCII: Kyakarafa	Burembo	BUREMBO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,730
Total for LCIII: Kamwenge Subcounty		County: Kibale		102,150
LCII: Businge	Nyabitusi	Nyabitusi	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,310
LCII: Ganyenda	Ganyenda	GANYENDA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,550
LCII: Ganyenda	Machiro	RWENGOBE SDA C.SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,130
LCII: Ganyenda	Machiro	MACHIRO SUB-GRADE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,170
LCII: Kiziba	Butemba	Butemba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,550
LCII: Kiziba	Kiziba	KIZIBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,050
LCII: Kyabandara	Kyabandara	KYABANDARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,090
LCII: Nkongoro	Beseri	Beseri Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,470

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LCII: Nkongoro	Nkongoro	NKONGORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,830
Total for LCIII: Kahunge Subcounty		County: Kibale		48,217
LCII: Kiyagara	Mirembe	MIREMBE P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,430
LCII: Mpanga	Mpanga	MPANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,947
LCII: Nyakahama	Kigarama	KIGARAMA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,890
LCII: Nyakahama	Nyakahama	KANYEGARAMI RE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,950
Total for LCIII: Bihanga Subcounty		County: Kibale		30,222
LCII: Kabingo	Kabingo	KABINGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,972
LCII: Kabingo	Rwensikiza	RWENSIKIZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,250
Total for LCIII: Kabambiro Subcounty		County: Kibale		77,577
LCII: Iruhura	Galilaya	GALILAYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,750
LCII: Kabambiro Parish	Kabambiro	KABAMBIRO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,390
LCII: Kabambiro Parish	Kengoma	St. David Kengoma Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,430
LCII: Kebisingo	Rugarama	RUGARAMA CHURCH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,255
LCII: Nyamashegwa	Karambi	MIRAMBI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,658
LCII: Nyamashegwa	Nyamashegwa	NYAMASHEGWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,095
Total for LCIII: Kamwenge Town Council		County: Kibale		94,556
LCII: Kaburasoke Ward	Nsorora	MIRAMBI K P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,770
LCII: Kamwenge Ward	Galiliya	KAMWENG RAILWAY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,250
LCII: Kamwenge Ward	Kamwenge	KAMWENG P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,310

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LCII: Kamwenge Ward	Kamwenge	KAMWENG P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,836
LCII: Kitonzi Ward	Budsinge	BUSIINGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,190
LCII: Kitonzi Ward	kakinga	KAKINGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,350
LCII: Kitonzi Ward	Kitonzi	St. Paul Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,130
LCII: Kitonzi Ward	Kyabyoma	KYABYOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,190
LCII: Masaka Ward	Masaka	RUBONA K P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,530
Total for LCIII: Missing Subcounty		County: Missing County		823,733
LCII: Missing Parish	Bigodi	BIGODI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,714
LCII: Missing Parish	Bigodi	NYABUBALE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,808
LCII: Missing Parish	Biguli	MUNYUMA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,833
LCII: Missing Parish	Biguli	MUKUKURU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,615
LCII: Missing Parish	Biguli	BIGULI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,370
LCII: Missing Parish	Biguli	NYAKABUNGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,553
LCII: Missing Parish	Bihanga	BIHANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,250
LCII: Missing Parish	Bitojo	BITOJO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,890
LCII: Missing Parish	Busabura	BUSABURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,050
LCII: Missing Parish	Busiriba	Busiriba	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,203
LCII: Missing Parish	Bweranyange	BWERANYANG E P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,470
LCII: Missing Parish	Bwizi	KAMUSENENE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,690

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LCII: Missing Parish	Bwizi	BWIZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,064
LCII: Missing Parish	Damasiko	DAMASIKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,250
LCII: Missing Parish	Eden	NEW EDEN P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,822
LCII: Missing Parish	Kabuga	KABUGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,250
LCII: Missing Parish	Kabuye	Kabuye	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,989
LCII: Missing Parish	Kahunge	KYABENDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,790
LCII: Missing Parish	Kahunge	KAHUNGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,270
LCII: Missing Parish	kanani	KANANI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,390
LCII: Missing Parish	Kanyoza	KANYONZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,330
LCII: Missing Parish	Kasorora	BT.Kasorora PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,170
LCII: Missing Parish	Katalyeba	Nkoma COU PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	47,370
LCII: Missing Parish	Kiikiri	KIIKIRI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,050
LCII: Missing Parish	kimuli	KIMULI KIDONGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,870
LCII: Missing Parish	Kiyagra	KIYAGARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,641
LCII: Missing Parish	Kyehemba	KYEHEMBA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,919
LCII: Missing Parish	Lyakahungu	LYAKAHUNGU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,350
LCII: Missing Parish	mabale	Mabaale P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,410
LCII: Missing Parish	Mahani	MAHANI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	38,950

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LCII: Missing Parish	Mahega	Mahega PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	52,830		
LCII: Missing Parish	Marere	MARERE P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,988		
LCII: Missing Parish	mikole	St. Peters Mukokole PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,730		
LCII: Missing Parish	Nkarakara	NKARAKARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,010		
LCII: Missing Parish	Nkoma	NKOMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,410		
LCII: Missing Parish	Nkoni	NKONI PARENTS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,199		
LCII: Missing Parish	Ntonwa	NTONWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,405		
LCII: Missing Parish	Nyabubale	NYABUBALE B P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,550		
LCII: Missing Parish	Nyakahama	NYAKAHAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,290		
LCII: Missing Parish	Rugonjo	RUGONJO ISLAMIC P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,050		
LCII: Missing Parish	Rugonjo	RUGONJO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,410		
LCII: Missing Parish	Rukunyu	RUKUNYU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,270		
LCII: Missing Parish	Rwamwanja	RWAMWANJA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	76,930		
LCII: Missing Parish	Rwebikwato	RWEBIKWATO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,410		
LCII: Missing Parish	Rwengobe	RWENGOBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,350		
LCII: Missing Parish	Rwengoro	RWENGORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,802		
LCII: Missing Parish	Zeituni	ZEITUNI S/G P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,770		
Total Cost of Capitation (Primary)		9,589,418	1,290,454	0	0	10,879,872
Total Cost of Human Capital Development		9,589,418	1,290,454	0	0	10,879,872
Total Cost of Pre-Primary and Primary Education		9,589,418	1,290,454	0	0	10,879,872

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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						
Key Service Area 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	1,593,176	0	0	1,593,176
Total for LCIII: Busiriba Subcounty		County: Kibale				145,240
LCII: Bigodi	Bigodi	BIGODI SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			91,940
LCII: Kinoni	Micindo	Micindo Mistellbach SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			53,300
Total for LCIII: Kamwenge Subcounty		County: Kibale				355,880
LCII: Businge	Rwamwanja	RWAMWANJA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			355,880
Total for LCIII: Kamwenge Town Council		County: Kibale				44,120
LCII: Kitonzi Ward	Diocese	Bishop Balya Girls SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			44,120
Total for LCIII: Missing Subcounty		County: Missing County				1,047,936
LCII: Missing Parish	Bihanga	BIHANGA SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			70,660
LCII: Missing Parish	Bwizi	Bwizi SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			203,480
LCII: Missing Parish	Ganyenda	KAMWEGE COLLEGE SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			97,880
LCII: Missing Parish	iguli	BIGULI SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			249,640
LCII: Missing Parish	Kamwenge	KAMWENGES SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			89,256
LCII: Missing Parish	Kyabenda	KYABENDA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			246,500
LCII: Missing Parish	Mpanga	MPANGA PARENTS SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			90,520
Total Cost of Capitation (Secondary)		0	1,593,176	0	0	1,593,176
Key Service Area 320159 Secondary Education Services						
211101 General Staff Salaries		5,742,676	0	0	0	5,742,676

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263402 Transfer to Other Government Units		0	100,000	0	0	100,000
Total for LCIII: Kamwenge Town Council			County: Kibale			100,000
LCII: Kitonzi Ward	KAMWENGES	TRANSFER TO KAMWENGES	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent			94,724
LCII: Kitonzi Ward	KAMWENGES	TRANSFER TO KAMQWNGES	Source: Programme Conditional Grant - Non Wage Recurrent 53-o/w Secondary Education - Non Wage Recurrent			5,276
Total Cost of Secondary Education Services		5,742,676	100,000	0	0	5,842,676
Total Cost of Human Capital Development		5,742,676	1,693,176	0	0	7,435,852
Total Cost of Secondary Education		5,742,676	1,693,176	0	0	7,435,852
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 06 Natural Resources, Environment, Climate Change, Land and Water Management						
Key Service Area 000089 Climate Change Mitigation						
221002 Workshops, Meetings and Seminars		0	0	8,000	0	8,000
Total for LCIII: Kamwenge Town Council			County: Kibale			8,000
LCII: Kaburasoke Ward	Dissemination of waste management guidelines	Workshops, Meetings, Seminars - Training (Agriculture)	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			8,000
224003 Agricultural Supplies and Services		0	0	56,063	0	56,063
Total for LCIII: Missing Subcounty			County: Missing County			56,063
LCII: Missing Parish	Supplies to primary schools	Agricultural Supplies - Seedlings	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			56,063
225204 Monitoring and Supervision of capital work		0	0	18,000	0	18,000
Total for LCIII: Kamwenge Town Council			County: Kibale			18,000
LCII: Kaburasoke Ward	Monitoring for District political leaders	Monitoring and supervision for political leaders	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			18,000
Total Cost of Climate Change Mitigation		0	0	82,063	0	82,063
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management		0	0	82,063	0	82,063
Programme 12 Human Capital Development						
Key Service Area 000023 Inspection and Monitoring						
211101 General Staff Salaries		102,630	0	0	0	102,630
221011 Printing, Stationery, Photocopying and Binding		0	3,673	0	0	3,673
227001 Travel inland		0	23,980	0	0	23,980

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227004 Fuel, Lubricants and Oils		0	23,139	0	0	23,139
Total Cost of Inspection and Monitoring		102,630	50,792	0	0	153,422
Key Service Area 000063 Quality Assurance Systems						
227001 Travel inland		0	37,000	0	0	37,000
Total Cost of Quality Assurance Systems		0	37,000	0	0	37,000
Key Service Area 320003 Assets and Facilities Management						
212103 Incapacity benefits (Employees)		0	2,000	0	0	2,000
221005 Official Ceremonies and State Functions		0	1,800	0	0	1,800
221012 Small Office Equipment		0	1,000	0	0	1,000
223005 Electricity		0	1,800	0	0	1,800
223006 Water		0	2,400	0	0	2,400
225202 Environment Impact Assessment for Capital Works		0	0	4,000	0	4,000
Total for LCIII: Missing Subcounty		County: Missing County				4,000
LCII: Missing Parish	E&S	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			4,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	3,000	0	3,000
Total for LCIII: Missing Subcounty		County: Missing County				3,000
LCII: Missing Parish	Construction project appraisal	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			3,000
225204 Monitoring and Supervision of capital work		0	0	10,000	0	10,000
Total for LCIII: Missing Subcounty		County: Missing County				10,000
LCII: Missing Parish	Monitoring and supervision	Support supervision & monitoring for capital works in schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			10,000
227001 Travel inland		0	8,446	9,000	0	17,446
Total for LCIII: Kamwenge Town Council		County: Kibale				9,000
LCII: Kaburasoke Ward	PLE quality assurance trainings	Travel Inland - Conferences, Seminars and Workshops	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			9,000
227004 Fuel, Lubricants and Oils		0	13,200	10,000	0	23,200
Total for LCIII: Nkoma Subcounty		County: Kibale				10,000
LCII: Bisozzi	Fuel for Monitoring and supervision	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			10,000
228002 Maintenance-Transport Equipment		0	13,000	0	0	13,000

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228004 Maintenance-Other Fixed Assets		0	6,000	0	0	6,000
263402 Transfer to Other Government Units		0	350,000	0	0	350,000
Total for LCIII: Kamwenge Town Council	County: Kibale					350,000
LCII: Kaburasoke Ward	Transfers to schools for renovations	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent				350,000
312121 Non-Residential Buildings - Acquisition	0	0	788,000	0		788,000
Total for LCIII: Nkoma Subcounty	County: Kibale					165,000
LCII: Bisozi	Bisozi Primary school	Pre school educational services-Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			165,000
Total for LCIII: Busiriba Subcounty	County: Kibale					165,000
LCII: Kyakarafa	Burembo P/S	Pre school educational services-Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			165,000
Total for LCIII: Bigodi Town Council	County: Kibale					165,000
LCII: Bigodi Ward	Rwengobe P/S	Pre school educational services-Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			165,000
Total for LCIII: Biguli Town Council	County: Kibale					165,000
LCII: Bitojo Ward	Bitojo P/S	Pre school educational services-Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			165,000
Total for LCIII: Missing Subcounty	County: Missing County					128,000
LCII: Missing Parish	Bitojo, Burembo, Ganyenda and kanani	Pre school educational services-Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			128,000
312235 Furniture and Fittings - Acquisition	0	0	10,413	0		10,413
Total for LCIII: Missing Subcounty	County: Missing County					10,413
LCII: Missing Parish	Schools to be identified	Desks-Desk_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			10,413
Total Cost of Assets and Facilities Management	0	399,646	834,413	0		1,234,058
Key Service Area 320038 Sports Development and Oversight						
221002 Workshops, Meetings and Seminars	0	16,000	0	0		16,000
227001 Travel inland	0	28,000	0	0		28,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0		6,000
Total Cost of Sports Development and Oversight	0	50,000	0	0		50,000
Key Service Area 560019 Data Management and Dissemination						
221003 Staff Training	0	10,000	0	0		10,000

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222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
Total Cost of Data Management and Dissemination	0	13,000	0	0	13,000
Total Cost of Human Capital Development	102,630	550,438	834,413	0	1,487,480
Total Cost of Education&Sports Management and Inspection	102,630	550,438	916,476	0	1,569,543
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	2,000	0	0	2,000
Total Cost of Special Needs Education	0	2,000	0	0	2,000
Total Cost of Human Capital Development	0	2,000	0	0	2,000
Total Cost of Special Needs Education	0	2,000	0	0	2,000
Total Cost of Education	15,434,724	3,536,068	916,476	0	19,887,267

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Roads and Engineering

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	1,545,000	2,482,450
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Wage	280,000	300,000
Locally Raised Revenues	5,000	0
Other Transfers from Central Government	260,000	1,182,450
Development Revenues	0	315,865
District Discretionary Equalisation Development Grant	0	315,865
Total Revenues Shares	1,545,000	2,798,315
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	280,000	300,000
Non Wage	1,265,000	2,182,450
Development Expenditure		
Domestic Development	0	315,865
External Financing	0	0
Total Expenditure	1,545,000	2,798,315

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 000017 Infrastructure Development and Management					
211101 General Staff Salaries	300,000	0	0	0	300,000
221002 Workshops, Meetings and Seminars	0	8,000	164,760	0	172,760
Total for LCIII: Kamwenge Town Council	County: Kibale				164,760
LCII: Kaburasoke Ward	UCMID workshops and trainings	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: District Discretionary Equalisation Development Grant 148-o/w USMID Refugee Hosting Districts		164,760
221003 Staff Training	0	0	20,000	0	20,000

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Total for LCIII: Nkoma Town Council		County: Kibale		20,000	
LCII: Katalyebwa	Staff training in professional skills	Staff Training - Professional & Short Courses	Source: District Discretionary Equalisation Development Grant 148-o/w USMID Refugee Hosting Districts		20,000
221008 Information and Communication Technology Supplies.		0	0	15,793	0
Total for LCIII: Nkoma Town Council		County: Kibale		15,793	
LCII: Katalyebwa		ICT - Management Information Systems (Databases)	Source: District Discretionary Equalisation Development Grant 148-o/w USMID Refugee Hosting Districts		15,793
221011 Printing, Stationery, Photocopying and Binding		0	0	20,000	0
Total for LCIII:		County:		20,000	
LCII:		Office Supplies - Assorted Binding Materials and Consumables	Source: District Discretionary Equalisation Development Grant 148-o/w USMID Refugee Hosting Districts		20,000
225101 Consultancy Services		0	0	45,313	0
Total for LCIII:		County:		45,313	
LCII:		Consultancy - Capacity Building Services	Source: District Discretionary Equalisation Development Grant 148-o/w USMID Refugee Hosting Districts		45,313
227001 Travel inland		0	0	30,000	0
Total for LCIII: Kamwenge Town Council		County: Kibale		30,000	
LCII: Kaburasoke Ward	Facilitation for travels	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 148-o/w USMID Refugee Hosting Districts		30,000
227004 Fuel, Lubricants and Oils		0	0	20,000	0
Total for LCIII: Kamwenge Town Council		County: Kibale		20,000	
LCII: Kaburasoke Ward	UCMID fuel	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 148-o/w USMID Refugee Hosting Districts		20,000
Total Cost of Infrastructure Development and Management		300,000	8,000	315,865	0
Key Service Area 260002 District , Urban and Community Access Road Maintenance					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	87,976	0	0
221011 Printing, Stationery, Photocopying and Binding		0	4,166	0	0
263402 Transfer to Other Government Units		0	1,082,307	0	0
Total for LCIII:		County:		883,508	
LCII:		Bwizi subcounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		12,300
LCII:		Nkoma subcounty	Source: Other Transfers from Central Government		9,673

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LCII:		Busiriba subcounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	13,755		
LCII:		Kamwenge Subcpunty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	10,630		
LCII:		Kahunge subcounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	16,320		
LCII:		Biguli subcounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	14,795		
LCII:		Bihanga Subcounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	6,036		
LCII:		Low Cost sealing for Kamwenge TC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	800,000		
Total for LCIII: Kahunge Town Council		County: Kibale		52,049		
LCII: Rugonjo	kahunge town council	Kahunge Town Council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	52,049		
Total for LCIII: Kamwenge Town Council		County: Kibale		109,118		
LCII: Kaburasoke Ward	kamwenge town council	Kamwenge Town council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	109,118		
Total for LCIII: Nkoma Town Council		County: Kibale		37,632		
LCII: Katalyebwa	Nkoma katalyeba Town council	Nkoma katalyeba Town council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	37,632		
Total Cost of District , Urban and Community Access Road Maintenance		0	1,174,450	0	0	1,174,450
Key Service Area 260010 Road Rehabilitation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	138,618	0	0	138,618
227004 Fuel, Lubricants and Oils		0	387,754	0	0	387,754
228001 Maintenance-Buildings and Structures		0	373,628	0	0	373,628
228002 Maintenance-Transport Equipment		0	100,000	0	0	100,000
Total Cost of Road Rehabilitation		0	1,000,000	0	0	1,000,000
Total Cost of Integrated Transport Infrastructure and Services		300,000	2,182,450	315,865	0	2,798,315
Total Cost of Community Access Roads		300,000	2,182,450	315,865	0	2,798,315
Total Cost of Roads and Engineering		300,000	2,182,450	315,865	0	2,798,315

VOTE: 850 Kamwenge District

Water

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	172,132	157,377
District Unconditional Grant Wage	82,000	62,000
Programme Conditional Grant - Non Wage Recurrent	90,132	95,377
Development Revenues	760,843	525,991
External Financing	57,000	0
Programme Conditional Grant - Development	689,029	511,176
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	932,976	683,368
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	82,000	62,000
Non Wage	90,132	95,377
Development Expenditure		
Domestic Development	703,843	525,991
External Financing	57,000	0
Total Expenditure	932,976	683,368

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2026/27

Ushs Thousands

		Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services						
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						
Key Service Area 000089 Climate Change Mitigation						
225202 Environment Impact Assessment for Capital Works		0	0	11,650	0	11,650
Total for LCIII: Kahunge Subcounty		County: Kibale				11,650
LCII: Nyakahama	Nyakahama	Environmental Impact Assessment - Field Expenses	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			11,650
Total Cost of Climate Change Mitigation		0	0	11,650	0	11,650
Key Service Area 000090 Climate Change Adaptation						
225204 Monitoring and Supervision of capital work		0	0	24,000	0	24,000

VOTE: 850 Kamwenge District

Total for LCIII: Nkoma Subcounty		County: Kibale			24,000	
LCII: Kiduduma	Kidunduma	Sanitary inspections, water sampling and water quality analysis of existing water points in rural Sub Counties	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		24,000	
Total Cost of Climate Change Adaptation		0	0	24,000	0	24,000
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management		0	0	35,650	0	35,650
Programme 12 Human Capital Development						
Key Service Area 000013 HIV/AIDS Mainstreaming						
221001 Advertising and Public Relations		0	1,220	0	0	1,220
Total Cost of HIV/AIDS Mainstreaming		0	1,220	0	0	1,220
Key Service Area 000016 Environment, Social Health and Safety						
211101 General Staff Salaries		62,000	0	0	0	62,000
211107 Boards, Committees and Council Allowances		0	3,172	0	0	3,172
221001 Advertising and Public Relations		0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding		0	3,485	0	0	3,485
221012 Small Office Equipment		0	900	0	0	900
221017 Membership dues and Subscription fees.		0	4,200	0	0	4,200
223001 Property Management Expenses		0	3,000	0	0	3,000
223005 Electricity		0	1,200	0	0	1,200
223006 Water		0	600	0	0	600
225204 Monitoring and Supervision of capital work		0	0	14,815	0	14,815
Total for LCIII: Ntonwa		County: Kibale				14,815
LCII: Kyakaitaba	Kyakaitaba	Monitoring and supervision of MBSIA activities in Ntonwa Sub County	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			9,815
LCII: Kyakaitaba	Kyakaitaba	Fuel expenses for monitoring MBSIA activities	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			5,000
227001 Travel inland		0	59,600	0	0	59,600
227004 Fuel, Lubricants and Oils		0	5,000	0	0	5,000
228002 Maintenance-Transport Equipment		0	12,000	0	0	12,000
Total Cost of Environment, Social Health and Safety		62,000	94,157	14,815	0	170,972

VOTE: 850 Kamwenge District

Key Service Area 140022 Integrated Catchment based Infrastructure

225203 Appraisal and Feasibility Studies for Capital Works	0	0	21,000	0	21,000
Total for LCIII: Nkoma Subcounty	County: Kibale				21,000
LCII: Kiduduma	Kidunduma	Feasibility Studies or Screening of Projects - Feasibility Study	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		21,000
225204 Monitoring and Supervision of capital work	0	0	10,340	0	10,340
Total for LCIII: Nkoma Subcounty	County: Kibale				10,340
LCII: Kiduduma	Kidunduma	Supervision of WaSH projects	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		5,340
LCII: Kiduduma	Kidunduma	Fuel expenses	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		5,000
228001 Maintenance-Buildings and Structures	0	0	127,794	0	127,794
Total for LCIII: Busiriba Subcounty	County: Kibale				127,794
LCII: Kinoni	Kinoni	Building and Facility Maintenance - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		127,794
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	0	316,392	0	316,392
Total for LCIII: Busiriba Subcounty	County: Kibale				159,392
LCII: Kinoni	Bunoga	Construction of 1No. piped water supply system	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		159,392
Total for LCIII: Kahunge Subcounty	County: Kibale				138,000
LCII: Nyakahama	Nyakahama	Drilling of deep wells	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		138,000
Total for LCIII: Ntonwa	County: Kibale				19,000
LCII: Kyakaitaba	Kyakaitaba	Construction of 3- stance public latrine	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		19,000
Total Cost of Integrated Catchment based Infrastructure	0	0	475,526	0	475,526
Total Cost of Human Capital Development	62,000	95,377	490,341	0	647,718
Total Cost of Rural Water Supply and Sanitation	62,000	95,377	525,991	0	683,368
Total Cost of Water	62,000	95,377	525,991	0	683,368

VOTE: 850 Kamwenge 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	471,601	553,065
District Unconditional Grant Wage	320,000	400,000
Locally Raised Revenues	10,000	10,000
Other Transfers from Central Government	38,000	38,000
Programme Conditional Grant - Non Wage Recurrent	103,601	105,065
Development Revenues	316,446	42,615
External Financing	316,446	42,615
Total Revenues Shares	788,048	595,680
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	320,000	400,000
Non Wage	151,601	153,065
Development Expenditure		
Domestic Development	0	0
External Financing	316,446	42,615
Total Expenditure	788,048	595,680

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 000024 Compliance and Enforcement Services					
221011 Printing, Stationery, Photocopying and Binding	0	2,960	0	0	2,960
227001 Travel inland	0	4,800	0	0	4,800
227004 Fuel, Lubricants and Oils	0	11,024	0	0	11,024
228002 Maintenance-Transport Equipment	0	11,216	0	0	11,216
Total Cost of Compliance and Enforcement Services	0	30,000	0	0	30,000
Key Service Area 000040 Inventory Management					
227001 Travel inland	0	1,000	0	0	1,000

VOTE: 850 Kamwenge District

Total Cost of Inventory Management	0	1,000	0	0	1,000
Key Service Area 000062 Waste management					
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
Total Cost of Waste management	0	5,000	0	0	5,000
Key Service Area 000078 Land Management					
227001 Travel inland	0	5,168	0	0	5,168
227004 Fuel, Lubricants and Oils	0	4,832	0	0	4,832
Total Cost of Land Management	0	10,000	0	0	10,000
Key Service Area 000089 Climate Change Mitigation					
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
Total Cost of Climate Change Mitigation	0	15,000	0	0	15,000
Key Service Area 140021 Ecosystems Restoration and Protection					
224003 Agricultural Supplies and Services	0	15,000	0	0	15,000
Total Cost of Ecosystems Restoration and Protection	0	15,000	0	0	15,000
Key Service Area 140022 Integrated Catchment based Infrastructure					
221001 Advertising and Public Relations	0	3,000	0	0	3,000
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221003 Staff Training	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
221012 Small Office Equipment	0	1,000	0	0	1,000
224003 Agricultural Supplies and Services	0	10,000	0	0	10,000
227001 Travel inland	0	11,765	0	0	11,765
227004 Fuel, Lubricants and Oils	0	5,300	0	0	5,300
Total Cost of Integrated Catchment based Infrastructure	0	47,065	0	0	47,065
Key Service Area 140038 Environmental Safeguards					
224003 Agricultural Supplies and Services	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000
Total Cost of Environmental Safeguards	0	15,000	0	0	15,000
Key Service Area 560007 Regulation and Compliance					
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Regulation and Compliance	0	4,000	0	0	4,000

VOTE: 850 Kamwenge District

Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	142,065	0	0	142,065
Programme 10 Sustainable Urbanisation and Housing					
Key Service Area 280002 Physical Planning					
221002 Workshops, Meetings and Seminars	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	0	0	6,000	6,000
Total for LCIII: Kamwenge Town Council	County: Kibale				6,000
LCII: Kaburasoke Ward	Communication & information costs	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 681-Cordaid-Uganda		6,000
223005 Electricity	0	1,000	0	0	1,000
223006 Water	0	768	0	0	768
227001 Travel inland	0	4,832	0	17,615	22,447
Total for LCIII: Kamwenge Town Council	County: Kibale				17,615
LCII: Kaburasoke Ward	Cordiad Physical planning Activities	Travel Inland - Allowances	Source: External Financing 681-Cordaid-Uganda		17,615
227004 Fuel, Lubricants and Oils	0	0	0	19,000	19,000
Total for LCIII: Kamwenge Town Council	County: Kibale				19,000
LCII: Kaburasoke Ward	Fuel support	Fuel, Oils and Lubricants - Diesel	Source: External Financing 681-Cordaid-Uganda		19,000
Total Cost of Physical Planning	0	10,000	0	42,615	52,615
Total Cost of Sustainable Urbanisation and Housing	0	10,000	0	42,615	52,615
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221001 Advertising and Public Relations	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 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	400,000	0	0	0	400,000
Total Cost of Planning and Budgeting services	400,000	0	0	0	400,000
Total Cost of Development Plan Implementation	400,000	0	0	0	400,000
Total Cost of Natural Resources Management	400,000	153,065	0	42,615	595,680
Total Cost of Natural Resources	400,000	153,065	0	42,615	595,680

VOTE: 850 Kamwenge District

VOTE: 850 Kamwenge 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	369,226	323,083
District Unconditional Grant Wage	288,000	228,820
Other Transfers from Central Government	12,000	22,700
Programme Conditional Grant - Non Wage Recurrent	69,226	67,563
Locally Raised Revenues	0	4,000
Development Revenues	90,000	101,488
External Financing	90,000	101,488
Total Revenues Shares	459,226	424,571
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	288,000	228,820
Non Wage	81,226	94,263
Development Expenditure		
Domestic Development	0	0
External Financing	90,000	101,488
Total Expenditure	459,226	424,571

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

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
Key Service Area 010008 Capacity Strengthening					
211101 General Staff Salaries	228,820	0	0	0	228,820
221002 Workshops, Meetings and Seminars	0	2,480	0	0	2,480
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	9,120	0	4,640	13,760
Total for LCIII: Kamwenge Town Council	County: Kibale				4,640

VOTE: 850 Kamwenge District

LCII: Kaburasoke Ward	cbs- h/q	Travel Inland - Allowances	Source: External Financing 681-Cordaid-Uganda	4,640
263402 Transfer to Other Government Units		0	0	56,848
Total for LCIII: Kamwenge Town Council		County: Kibale		56,848
LCII: Kaburasoke Ward	S/C CBS sector	all S/C- CBS DEPARTMENT	Source: External Financing 681-Cordaid-Uganda	56,848
Total Cost of Capacity Strengthening		228,820	13,200	0
Total Cost of Human Capital Development		228,820	13,200	0
Total Cost of Community Mobilisation		228,820	13,200	0
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 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars		0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming		0	1,000	0	0	1,000
Key Service Area 000021 Gender Mainstreaming services						
221002 Workshops, Meetings and Seminars		0	7,440	0	15,000	22,440
Total for LCIII: Kamwenge Town Council		County: Kibale				15,000
LCII: Kaburasoke Ward	CBS-probation	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)			15,000
221011 Printing, Stationery, Photocopying and Binding		0	0	0	5,000	5,000
Total for LCIII: Kamwenge Town Council		County: Kibale				5,000
LCII: Kaburasoke Ward	CBS- Probation	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: External Financing 426-United Nations Children Fund (UNICEF)			5,000
222001 Information and Communication Technology Services.		0	200	0	0	200
227001 Travel inland		0	9,280	0	10,000	19,280
Total for LCIII: Kamwenge Town Council		County: Kibale				10,000
LCII: Kaburasoke Ward	CBS-Probation	Travel Inland - Facilitation	Source: External Financing 426-United Nations Children Fund (UNICEF)			10,000
227004 Fuel, Lubricants and Oils		0	4,000	0	10,000	14,000
Total for LCIII: Kamwenge Town Council		County: Kibale				10,000
LCII: Kaburasoke Ward		Fuel, Oils and Lubricants - Diesel	Source: External Financing 426-United Nations Children Fund (UNICEF)			10,000

VOTE: 850 Kamwenge District

Total Cost of Gender Mainstreaming services	0	20,920	0	40,000	60,920
Key Service Area 000023 Inspection and Monitoring					
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
227001 Travel inland	0	4,200	0	0	4,200
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Inspection and Monitoring	0	6,000	0	0	6,000
Key Service Area 000036 Strategies and Project Development					
221002 Workshops, Meetings and Seminars	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	780	0	0	780
222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	4,820	0	0	4,820
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
263402 Transfer to Other Government Units	0	10,000	0	0	10,000
Total for LCIII:	County:				10,000
LCII:	support to Luwero rwenzori triangle groups	Source: Other Transfers from Central Government OGT027-Micro Projects under Luwero Rwenzori Development Programme			10,000
Total Cost of Strategies and Project Development	0	22,700	0	0	22,700
Key Service Area 010008 Capacity Strengthening					
221011 Printing, Stationery, Photocopying and Binding	0	4,160	0	0	4,160
222001 Information and Communication Technology Services.	0	2,400	0	0	2,400
223005 Electricity	0	800	0	0	800
227001 Travel inland	0	1,620	0	0	1,620
Total for LCIII: Kamwenge Town Council	County: Kibale				4,640
LCII: Kaburasoke Ward	cbs- h/q	Travel Inland - Allowances	Source: External Financing 681-Cordaid-Uganda		4,640
227004 Fuel, Lubricants and Oils	0	1,943	0	0	1,943
Total Cost of Capacity Strengthening	0	10,923	0	0	10,923
Key Service Area 320146 Support to special interest Groups					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,320	0	0	18,320
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
Total Cost of Support to special interest Groups	0	19,520	0	0	19,520
Total Cost of Human Capital Development	0	81,063	0	40,000	121,063

VOTE: 850 Kamwenge District

Total Cost of Empowerment and Mindset Change	0	81,063	0	40,000	121,063
Total Cost of Community Based Services	228,820	94,263	0	101,488	424,571

VOTE: 850 Kamwenge 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		
<i>Recurrent Revenues</i>	199,182	236,000
District Unconditional Grant Non-Wage	109,202	184,000
District Unconditional Grant Wage	44,980	40,000
Locally Raised Revenues	45,000	12,000
<i>Development Revenues</i>	452,774	663,347
District Discretionary Equalisation Development Grant	268,774	326,574
External Financing	184,000	15,500
Multi-Sectoral Transfers to LLGs_Gou	0	321,273
Total Revenues Shares	651,955	899,347
B: Breakdown of Department Expenditures		
<i>Recurrent Expenditure</i>		
Wage	44,980	40,000
Non Wage	154,202	196,000
<i>Development Expenditure</i>		
Domestic Development	268,774	647,847
External Financing	184,000	15,500
Total Expenditure	651,955	899,347

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

	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					
224003 Agricultural Supplies and Services	0	1,000	0	0	1,000
Total Cost of Climate Change Mitigation	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					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000

VOTE: 850 Kamwenge District

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 18 Development Plan Implementation						
Key Service Area 000006 Planning and Budgeting services						
211101 General Staff Salaries		40,000	0	0	0	40,000
221002 Workshops, Meetings and Seminars		0	44,510	0	15,500	60,010
Total for LCIII: Kamwenge Town Council		County: Kibale				15,500
LCII: Kaburasoke Ward	budget conference	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)			15,500
221011 Printing, Stationery, Photocopying and Binding		0	9,162	0	0	9,162
221017 Membership dues and Subscription fees.		0	1,200	0	0	1,200
222001 Information and Communication Technology Services.		0	10,000	0	0	10,000
223005 Electricity		0	1,200	0	0	1,200
223006 Water		0	1,200	0	0	1,200
225203 Appraisal and Feasibility Studies for Capital Works		0	0	5,000	0	5,000
Total for LCIII: Kamwenge Town Council		County: Kibale				5,000
LCII: Kaburasoke Ward	Appraisal of projects	Feasibility Studies or Screening of Projects - Appraisal	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,000
227001 Travel inland		0	38,821	3,000	0	41,821
Total for LCIII: Kamwenge Town Council		County: Kibale				3,000
LCII: Kaburasoke Ward	Data collection and analysis	Travel Inland - Data Collection and Analysis	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,000
227004 Fuel, Lubricants and Oils		0	19,080	6,398	0	25,478
Total for LCIII: Kamwenge Town Council		County: Kibale				6,398
LCII: Kaburasoke Ward	PLANNING	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,398
228001 Maintenance-Buildings and Structures		0	0	67,376	0	67,376
Total for LCIII: Kamwenge Town Council		County: Kibale				67,376
LCII: Kaburasoke Ward	RWAMWANJA P/S	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			67,376
228002 Maintenance-Transport Equipment		0	7,800	0	0	7,800
263402 Transfer to Other Government Units		0	0	138,000	0	138,000
Total for LCIII: Kamwenge Town Council		County: Kibale				138,000

VOTE: 850 Kamwenge District

LCII: Kaburasoke Ward	formulation of physical development plans	transfers to T/Cs	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	138,000		
Total Cost of Planning and Budgeting services		40,000	132,973	219,774	15,500	408,247
Key Service Area 000023 Inspection and Monitoring						
221002 Workshops, Meetings and Seminars		0	5,320	10,000	0	15,320
Total for LCIII: Kamwenge Town Council		County: Kibale				10,000
LCII: Kaburasoke Ward	planning-DTPC	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	10,000		
221011 Printing, Stationery, Photocopying and Binding		0	16,900	400	0	17,300
Total for LCIII: Kamwenge Town Council		County: Kibale				400
LCII: Kaburasoke Ward	planning	Office Supplies - Printing and Assorted Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	400		
222001 Information and Communication Technology Services.		0	200	0	0	200
225204 Monitoring and Supervision of capital work		0	0	7,680	0	7,680
Total for LCIII: Kamwenge Town Council		County: Kibale				7,680
LCII: Kaburasoke Ward	planning	monitoring of capital projects	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	7,680		
227001 Travel inland		0	4,200	3,360	0	7,560
Total for LCIII: Kamwenge Town Council		County: Kibale				3,360
LCII: Kaburasoke Ward	planning-	Travel Inland - Monitoring and Evaluation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,360		
227004 Fuel, Lubricants and Oils		0	5,724	16,900	0	22,624
Total for LCIII: Kamwenge Town Council		County: Kibale				16,900
LCII: Kaburasoke Ward	planning	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	16,900		
Total Cost of Inspection and Monitoring		0	32,344	38,340	0	70,684
Key Service Area 000027 Programme Working Group Secretariat Services						
221002 Workshops, Meetings and Seminars		0	1,600	2,800	0	4,400
Total for LCIII: Kamwenge Town Council		County: Kibale				2,800
LCII: Kaburasoke Ward	nutrition co-ordination	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,800		
221011 Printing, Stationery, Photocopying and Binding		0	1,000	580	0	1,580
Total for LCIII: Kamwenge Town Council		County: Kibale				580

VOTE: 850 Kamwenge District

LCII: Kaburasoke Ward	planning- nutrition cordination	Office Supplies - Assorted Office Items	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			360	
LCII: Kaburasoke Ward	quarterly	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			220	
221012 Small Office Equipment		0	1,900	0	0	1,900	
222001 Information and Communication Technology Services.		0	1,300	700	0	2,000	
Total for LCIII: Kamwenge Town Council		County: Kibale				700	
LCII: Kaburasoke Ward		Telecommunicatio n Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			500	
LCII: Kaburasoke Ward	planning- nutrition cordination	Telecommunicatio n Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			200	
227001 Travel inland		0	0	23,840	0	23,840	
Total for LCIII: Kamwenge Town Council		County: Kibale				23,840	
LCII: Kaburasoke Ward		nutrition coordination	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,400
LCII: Kaburasoke Ward	performance assessment- planning	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			17,440	
227004 Fuel, Lubricants and Oils		0	6,784	6,240	0	13,024	
Total for LCIII: Kamwenge Town Council		County: Kibale				6,240	
LCII: Kaburasoke Ward	planning - performance assessment	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,240	
228002 Maintenance-Transport Equipment		0	2,200	0	0	2,200	
Total Cost of Programme Working Group Secretariat Services		0	14,784	34,160	0	48,944	
Key Service Area 560019 Data Management and Dissemination							
221002 Workshops, Meetings and Seminars		0	7,699	6,900	0	14,599	
Total for LCIII: Kamwenge Town Council		County: Kibale				6,900	
LCII: Kaburasoke Ward	planning	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,900	
221011 Printing, Stationery, Photocopying and Binding		0	0	4,000	0	4,000	
Total for LCIII: Kamwenge Town Council		County: Kibale				4,000	

VOTE: 850 Kamwenge District

LCII: Kaburasoke Ward	planning-community registers	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,000
222001 Information and Communication Technology Services.		0	200	0	0	200
227001 Travel inland		0	6,000	11,400	0	17,400
Total for LCIII: Kamwenge Town Council		County: Kibale				11,400
LCII: Kaburasoke Ward	planning	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,000
LCII: Kaburasoke Ward	SPEAR- Data collection	Travel Inland - Data Collection and Analysis	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			7,400
312221 Light ICT hardware - Acquisition		0	0	12,000	0	12,000
Total for LCIII: Kamwenge Town Council		County: Kibale				12,000
LCII: Kaburasoke Ward	planning	Personal computers - Laptop_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			12,000
Total Cost of Data Management and Dissemination		0	13,899	34,300	0	48,199
Total Cost of Development Plan Implementation		40,000	194,000	326,574	15,500	576,074
Total Cost of Planning and Statistics		40,000	196,000	326,574	15,500	578,074
Total Cost of Planning		40,000	196,000	326,574	15,500	578,074

Subcounty / Town Council / Division: 236534 Bwizi Subcounty

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
Key Service Area 000023 Inspection and Monitoring					
263402 Transfer to Other Government Units	0	0	17,152	0	17,152
Total Cost of Inspection and Monitoring	0	0	17,152	0	17,152
Total Cost of Development Plan Implementation	0	0	17,152	0	17,152
Total Cost of Planning and Statistics	0	0	17,152	0	17,152
Total Cost of 236534 Bwizi Subcounty	0	0	17,152	0	17,152

Subcounty / Town Council / Division: 236535 Nkoma Subcounty

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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VOTE: 850 Kamwenge District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
Key Service Area 000023 Inspection and Monitoring					
263402 Transfer to Other Government Units	0	0	26,169	0	26,169
Total Cost of Inspection and Monitoring	0	0	26,169	0	26,169
Total Cost of Development Plan Implementation	0	0	26,169	0	26,169
Total Cost of Planning and Statistics	0	0	26,169	0	26,169
Total Cost of 236535 Nkoma Subcounty	0	0	26,169	0	26,169

Subcounty / Town Council / Division: 236537 Busiriba Subcounty

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
Key Service Area 000023 Inspection and Monitoring					
263402 Transfer to Other Government Units	0	0	26,013	0	26,013
Total Cost of Inspection and Monitoring	0	0	26,013	0	26,013
Total Cost of Development Plan Implementation	0	0	26,013	0	26,013
Total Cost of Planning and Statistics	0	0	26,013	0	26,013
Total Cost of 236537 Busiriba Subcounty	0	0	26,013	0	26,013

Subcounty / Town Council / Division: 236538 Kamwenge Subcounty

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
Key Service Area 000023 Inspection and Monitoring					
263402 Transfer to Other Government Units	0	0	20,949	0	20,949
Total Cost of Inspection and Monitoring	0	0	20,949	0	20,949
Total Cost of Development Plan Implementation	0	0	20,949	0	20,949
Total Cost of Planning and Statistics	0	0	20,949	0	20,949
Total Cost of 236538 Kamwenge Subcounty	0	0	20,949	0	20,949

Subcounty / Town Council / Division: 236539 Kahunge Subcounty

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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VOTE: 850 Kamwenge District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
Key Service Area 000023 Inspection and Monitoring					
263402 Transfer to Other Government Units	0	0	22,889	0	22,889
Total Cost of Inspection and Monitoring	0	0	22,889	0	22,889
Total Cost of Development Plan Implementation	0	0	22,889	0	22,889
Total Cost of Planning and Statistics	0	0	22,889	0	22,889
Total Cost of 236539 Kahunge Subcounty	0	0	22,889	0	22,889

Subcounty / Town Council / Division: 236542 Biguli Subcounty

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
Key Service Area 000023 Inspection and Monitoring					
263402 Transfer to Other Government Units	0	0	21,246	0	21,246
Total Cost of Inspection and Monitoring	0	0	21,246	0	21,246
Total Cost of Development Plan Implementation	0	0	21,246	0	21,246
Total Cost of Planning and Statistics	0	0	21,246	0	21,246
Total Cost of 236542 Biguli Subcounty	0	0	21,246	0	21,246

Subcounty / Town Council / Division: 236543 Kahunge Town Council

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
Key Service Area 000023 Inspection and Monitoring					
263402 Transfer to Other Government Units	0	0	15,255	0	15,255
Total Cost of Inspection and Monitoring	0	0	15,255	0	15,255
Total Cost of Development Plan Implementation	0	0	15,255	0	15,255
Total Cost of Planning and Statistics	0	0	15,255	0	15,255
Total Cost of 236543 Kahunge Town Council	0	0	15,255	0	15,255

Subcounty / Town Council / Division: 236544 Bihanga Subcounty

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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VOTE: 850 Kamwenge District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
Key Service Area 000023 Inspection and Monitoring					
263402 Transfer to Other Government Units	0	0	14,857	0	14,857
Total Cost of Inspection and Monitoring	0	0	14,857	0	14,857
Total Cost of Development Plan Implementation	0	0	14,857	0	14,857
Total Cost of Planning and Statistics	0	0	14,857	0	14,857
Total Cost of 236544 Bihanga Subcounty	0	0	14,857	0	14,857

Subcounty / Town Council / Division: 236545 Kabambiro Subcounty

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
Key Service Area 000023 Inspection and Monitoring					
263402 Transfer to Other Government Units	0	0	20,861	0	20,861
Total Cost of Inspection and Monitoring	0	0	20,861	0	20,861
Total Cost of Development Plan Implementation	0	0	20,861	0	20,861
Total Cost of Planning and Statistics	0	0	20,861	0	20,861
Total Cost of 236545 Kabambiro Subcounty	0	0	20,861	0	20,861

Subcounty / Town Council / Division: 236546 Kamwenge Town Council

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
Key Service Area 000023 Inspection and Monitoring					
263402 Transfer to Other Government Units	0	0	23,484	0	23,484
Total Cost of Inspection and Monitoring	0	0	23,484	0	23,484
Total Cost of Development Plan Implementation	0	0	23,484	0	23,484
Total Cost of Planning and Statistics	0	0	23,484	0	23,484
Total Cost of 236546 Kamwenge Town Council	0	0	23,484	0	23,484

Subcounty / Town Council / Division: 257538 Nkoma Town Council

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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VOTE: 850 Kamwenge District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
Key Service Area 000023 Inspection and Monitoring					
263402 Transfer to Other Government Units	0	0	17,200	0	17,200
Total Cost of Inspection and Monitoring	0	0	17,200	0	17,200
Total Cost of Development Plan Implementation	0	0	17,200	0	17,200
Total Cost of Planning and Statistics	0	0	17,200	0	17,200
Total Cost of 257538 Nkoma Town Council	0	0	17,200	0	17,200

Subcounty / Town Council / Division: 273416 Bigodi Town Council

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
Key Service Area 000023 Inspection and Monitoring					
263402 Transfer to Other Government Units	0	0	12,899	0	12,899
Total Cost of Inspection and Monitoring	0	0	12,899	0	12,899
Total Cost of Development Plan Implementation	0	0	12,899	0	12,899
Total Cost of Planning and Statistics	0	0	12,899	0	12,899
Total Cost of 273416 Bigodi Town Council	0	0	12,899	0	12,899

Subcounty / Town Council / Division: 273417 Biguli Town Council

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
Key Service Area 000023 Inspection and Monitoring					
263402 Transfer to Other Government Units	0	0	19,732	0	19,732
Total Cost of Inspection and Monitoring	0	0	19,732	0	19,732
Total Cost of Development Plan Implementation	0	0	19,732	0	19,732
Total Cost of Planning and Statistics	0	0	19,732	0	19,732
Total Cost of 273417 Biguli Town Council	0	0	19,732	0	19,732

Subcounty / Town Council / Division: 273418 Kabuga Town Council

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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VOTE: 850 Kamwenge District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
Key Service Area 000023 Inspection and Monitoring					
263402 Transfer to Other Government Units	0	0	9,375	0	9,375
Total Cost of Inspection and Monitoring	0	0	9,375	0	9,375
Total Cost of Development Plan Implementation	0	0	9,375	0	9,375
Total Cost of Planning and Statistics	0	0	9,375	0	9,375
Total Cost of 273418 Kabuga Town Council	0	0	9,375	0	9,375

Subcounty / Town Council / Division: 273419 Lyakahungu Town Council

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
Key Service Area 000023 Inspection and Monitoring					
263402 Transfer to Other Government Units	0	0	8,857	0	8,857
Total Cost of Inspection and Monitoring	0	0	8,857	0	8,857
Total Cost of Development Plan Implementation	0	0	8,857	0	8,857
Total Cost of Planning and Statistics	0	0	8,857	0	8,857
Total Cost of 273419 Lyakahungu Town Council	0	0	8,857	0	8,857

Subcounty / Town Council / Division: 273420 Rukunyu Town Council

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
Key Service Area 000023 Inspection and Monitoring					
263402 Transfer to Other Government Units	0	0	12,868	0	12,868
Total Cost of Inspection and Monitoring	0	0	12,868	0	12,868
Total Cost of Development Plan Implementation	0	0	12,868	0	12,868
Total Cost of Planning and Statistics	0	0	12,868	0	12,868
Total Cost of 273420 Rukunyu Town Council	0	0	12,868	0	12,868

Subcounty / Town Council / Division: 273421 Kabuye

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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VOTE: 850 Kamwenge District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
Key Service Area 000023 Inspection and Monitoring					
263402 Transfer to Other Government Units	0	0	8,157	0	8,157
Total Cost of Inspection and Monitoring	0	0	8,157	0	8,157
Total Cost of Development Plan Implementation	0	0	8,157	0	8,157
Total Cost of Planning and Statistics	0	0	8,157	0	8,157
Total Cost of 273421 Kabuye	0	0	8,157	0	8,157

Subcounty / Town Council / Division: 273422 Ntonwa

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
Key Service Area 000023 Inspection and Monitoring					
263402 Transfer to Other Government Units	0	0	23,311	0	23,311
Total Cost of Inspection and Monitoring	0	0	23,311	0	23,311
Total Cost of Development Plan Implementation	0	0	23,311	0	23,311
Total Cost of Planning and Statistics	0	0	23,311	0	23,311
Total Cost of 273422 Ntonwa	0	0	23,311	0	23,311

VOTE: 850 Kamwenge 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	89,060	140,000
District Unconditional Grant Non-Wage	35,000	86,000
District Unconditional Grant Wage	39,060	39,000
Locally Raised Revenues	15,000	15,000
Total Revenues Shares	89,060	140,000
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	39,060	39,000
Non Wage	50,000	101,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	89,060	140,000

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	39,000	0	0	0	39,000
221002 Workshops, Meetings and Seminars	0	4,300	0	0	4,300
221009 Welfare and Entertainment	0	2,200	0	0	2,200
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
227001 Travel inland	0	13,000	0	0	13,000
227004 Fuel, Lubricants and Oils	0	14,000	0	0	14,000
228002 Maintenance-Transport Equipment	0	7,500	0	0	7,500

VOTE: 850 Kamwenge District

263402 Transfer to Other Government Units	0	56,000	0	0	56,000
Total for LCIII:	County:				56,000
LCII:	Transfers to T/Cs Internal Audit	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			56,000
Total Cost of Audit and Risk Management	39,000	101,000	0	0	140,000
Total Cost of Governance and Security	39,000	101,000	0	0	140,000
Total Cost of Compliance	39,000	101,000	0	0	140,000
Total Cost of Internal Audit	39,000	101,000	0	0	140,000

VOTE: 850 Kamwenge 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	235,976	280,865
Programme Conditional Grant - Non Wage Recurrent	49,085	48,070
District Unconditional Grant Non-Wage	1,221	0
District Unconditional Grant Wage	150,875	207,000
Locally Raised Revenues	24,000	15,000
Programme Conditional Grant - Non Wage Recurrent	10,795	10,795
Development Revenues	60,000	0
District Discretionary Equalisation Development Grant	60,000	0
Total Revenues Shares	295,976	280,865
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	150,875	207,000
Non Wage	85,101	73,865
Development Expenditure		
Domestic Development	60,000	0
External Financing	0	0
Total Expenditure	295,976	280,865

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2026/27

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 05 Tourism Development					
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
227001 Travel inland	0	10,795	0	0	10,795
Total Cost of Tourism Investment, Promotion and Marketing	0	10,795	0	0	10,795
Total Cost of Tourism Development	0	10,795	0	0	10,795
Programme 07 Private Sector Development					
Key Service Area 120002 Domestic Promotion					
211101 General Staff Salaries	207,000	0	0	0	207,000

VOTE: 850 Kamwenge District

Total Cost of Domestic Promotion	207,000	0	0	0	207,000
Key Service Area 190036 Trade Development					
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	37,000	0	0	37,000
227004 Fuel, Lubricants and Oils	0	24,070	0	0	24,070
Total Cost of Trade Development	0	63,070	0	0	63,070
Total Cost of Private Sector Development	207,000	63,070	0	0	270,070
Total Cost of Commercial Services	207,000	73,865	0	0	280,865
Total Cost of Trade, Industry and Local Development	207,000	73,865	0	0	280,865