

VOTE: 855 Kasanda 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	1,148,048	1,146,826
o/w Higher Local Government	1,148,048	1,146,826
o/w Lower Local Government	0	0
Discretionary Government Transfers	4,199,528	4,818,253
o/w Higher Local Government	3,507,753	4,118,131
o/w Lower Local Government	691,775	700,122
Conditional Government Transfers	31,241,711	35,483,836
o/w Higher Local Government	31,241,711	35,483,836
o/w Lower Local Government	0	0
Other Government Transfers	326,090	308,940
o/w Higher Local Government	326,090	308,940
o/w Lower Local Government	0	0
External Financing	816,184	306,349
o/w Higher Local Government	816,184	306,349
o/w Lower Local Government	0	0
Grand Total	37,731,560	42,064,203
o/w Higher Local Government	37,039,785	41,364,081
o/w Lower Local Government	691,775	700,122

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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	1,148,048	1,146,826
Advertisements/Bill Boards	2,584	35,000
Agency Fees	23,153	25,000
Animal and Crop Husbandry related Levies	249,123	18,900
Business licenses	230,485	220,000
Educational/Instruction related levies	7,800	0
Inspection Fees	1,500	5,000
Land Fees	55,000	105,000
Local Hotel Tax	16,000	18,000
Local Services Tax-Payable By Individuals	104,818	110,450
Market /Gate Charges	142,123	142,000
Mineral Royalties	43,000	43,000
Miscellaneous receipts/income	49,412	214,975
Other fees e.g. street parking fees	35,000	17,500
Property related Duties/Fees	157,000	158,000
Registration fees for Documents and Businesses	11,050	13,001
Rent & Rates - Non-Produced Assets – from Gov't units	16,000	16,000
Rent & Rates - Non-Produced Assets – from private entities	4,000	5,000
Discretionary Government Transfers	4,199,528	4,818,253
District Discretionary Equalisation Development Grant	656,609	794,567
District Unconditional Grant Non-Wage	984,357	1,092,976
District Unconditional Grant Wage	2,371,171	2,728,152
Urban Discretionary Equalisation Development Grant	52,909	65,471
Urban Unconditional Non-Wage	134,481	137,088
Conditional Government Transfers	31,241,711	35,483,836
Programme Conditional Grant - Non Wage Recurrent	8,288,232	9,507,158
Programme Conditional Grant - Development	2,186,345	2,169,370
Programme Conditional Grant - Wage Recurrent	20,352,319	23,492,493
Transitional Conditional Grant - Development	414,815	314,815
Other Government Transfers	326,090	308,940
GROW Project	18,000	0
Support to PLE (UNEB)	45,270	45,000
Uganda Road Fund (URF)	238,180	238,180
Uganda Women Entrepreneurship Program(UWEP)	12,000	12,640

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<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Youth Livelihood Programme (YLP)	12,640	13,120
External Financing	816,184	306,349
Baylor International (Uganda)	0	65,000
Global Alliance for Vaccines and Immunization (GAVI)	732,184	101,056
United Nations Children Fund (UNICEF)	84,000	140,293
Total Revenues Shares	37,731,560	42,064,203

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A3: Summary of Programme Allocations For FY 2026/27

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	2,164,095	36,000	0	0	2,200,095
o/w: Wage:	1,373,665	0	0	0	1,373,665
Non-Wage Recurrent:	475,963	0	0	0	475,963
Development:	314,468	36,000	0	0	350,468
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	570,753	26,000	0	0	596,753
o/w: Wage:	428,721	0	0	0	428,721
Non-Wage Recurrent:	96,078	17,000	0	0	113,078
Development:	45,954	9,000	0	0	54,954
Private Sector Development	198,454	15,000	0	0	213,454
o/w: Wage:	142,831	0	0	0	142,831
Non-Wage Recurrent:	55,623	15,000	0	0	70,623
Development:	0	0	0	0	0
Integrated Transport Infrastructure and Services	1,187,400	0	238,180	0	1,425,580
o/w: Wage:	187,400	0	0	0	187,400
Non-Wage Recurrent:	1,000,000	0	238,180	0	1,238,180
Development:	0	0	0	0	0
Sustainable Urbanisation and Housing	12,000	4,000	0	0	16,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	2,000	4,000	0	0	6,000
Development:	10,000	0	0	0	10,000
Digital Transformation	2,800	4,000	0	0	6,800
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	2,800	4,000	0	0	6,800
Development:	0	0	0	0	0
Human Capital Development	28,881,673	68,000	70,760	0	29,326,782

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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:	22,533,359	0	0	0	22,533,359
Non-Wage Recurrent:	4,229,743	65,000	70,760	0	4,365,503
Development:	2,118,571	3,000	0	306,349	2,427,920
Public Sector Transformation	5,603,886	91,544	0	0	5,695,430
o/w: Wage:	955,560	0	0	0	955,560
Non-Wage Recurrent:	4,079,369	75,544	0	0	4,154,913
Development:	568,957	16,000	0	0	584,957
Governance and Security	1,112,420	835,433	0	0	1,947,853
o/w: Wage:	488,853	0	0	0	488,853
Non-Wage Recurrent:	557,864	734,708	0	0	1,292,571
Development:	65,704	100,725	0	0	166,429
Regional Balanced Development	17,987	48,000	0	0	65,987
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	17,987	48,000	0	0	65,987
Development:	0	0	0	0	0
Development Plan Implementation	539,824	18,849	0	0	558,673
o/w: Wage:	110,256	0	0	0	110,256
Non-Wage Recurrent:	209,000	18,849	0	0	227,849
Development:	220,568	0	0	0	220,568
Grand Total	40,302,088	1,146,826	308,940	306,349	42,064,203
Grand Total Wage	26,220,645	0	0	0	26,220,645
Grand Total Non-Wage Recurrent	10,737,221	982,101	308,940	0	12,028,262
Grand Total Development	3,344,222	164,725	0	306,349	3,815,296

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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	5,809,019	6,559,744
o/w Higher Local Government	5,117,244	5,859,622
o/w Lower Local Government	691,775	700,122
Finance	314,809	342,977
o/w Higher Local Government	314,809	342,977
o/w Lower Local Government	0	0
Statutory bodies	831,615	806,200
o/w Higher Local Government	831,615	806,200
o/w Lower Local Government	0	0
Production and Marketing	2,132,317	2,200,095
o/w Higher Local Government	2,132,317	2,200,095
o/w Lower Local Government	0	0
Health	8,366,682	7,627,728
o/w Higher Local Government	8,366,682	7,627,728
o/w Lower Local Government	0	0
Education	16,891,020	20,265,245
o/w Higher Local Government	16,891,020	20,265,245
o/w Lower Local Government	0	0
Roads and Engineering	1,383,180	1,425,580
o/w Higher Local Government	1,383,180	1,425,580
o/w Lower Local Government	0	0
Water	744,856	1,103,688
o/w Higher Local Government	744,856	1,103,688
o/w Lower Local Government	0	0
Natural Resources	567,846	584,599
o/w Higher Local Government	567,846	584,599
o/w Lower Local Government	0	0
Community Based Services	279,208	330,120
o/w Higher Local Government	279,208	330,120
o/w Lower Local Government	0	0
Planning	204,478	467,824
o/w Higher Local Government	204,478	467,824
o/w Lower Local Government	0	0
Internal Audit	96,402	126,153

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<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
o/w Higher Local Government	96,402	126,153
o/w Lower Local Government	0	0
Trade, Industry and Local Development	110,130	224,250
o/w Higher Local Government	110,130	224,250
o/w Lower Local Government	0	0
Grand Total	37,731,560	42,064,203
o/w Higher Local Government	37,039,785	41,364,081
o/w: Wage:	22,723,491	26,220,645
Non-Wage Recurrent:	10,380,966	11,638,504
Domestic Devt:	3,119,145	3,198,583
External Financing:	816,184	306,349
o/w Lower Local Government	691,775	700,122
o/w: Wage:	0	0
Non-Wage Recurrent:	382,242	389,758
Domestic Devt:	309,533	310,364
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	4,940,750	5,832,655
District Unconditional Grant Non-Wage	108,987	112,979
District Unconditional Grant Wage	1,023,448	955,560
Locally Raised Revenues	730,048	697,101
Multi-Sectoral Transfers to LLGs _NonWage	382,242	389,758
Programme Conditional Grant - Non Wage Recurrent	2,696,025	3,677,258
Development Revenues	868,269	727,089
Transitional Conditional Grant - Development	400,000	300,000
District Discretionary Equalisation Development Grant	40,737	0
Locally Raised Revenues	118,000	116,725
Multi-Sectoral Transfers to LLGs _Gou	309,533	310,364
Total Revenues Shares	5,809,019	6,559,744
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,023,448	955,560
Non Wage	3,917,302	4,877,096
Development Expenditure		
Domestic Development	868,269	727,089
External Financing	0	0
Total Expenditure	5,809,019	6,559,744

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 11 Digital Transformation					
Key Service Area 000006 Planning and Budgeting services					
221017 Membership dues and Subscription fees.	0	4,000	0	0	4,000

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222001 Information and Communication Technology Services.	0	800	0	0	800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	0	0	2,000
Total Cost of Planning and Budgeting services	0	6,800	0	0	6,800
Total Cost of Digital Transformation	0	6,800	0	0	6,800
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
223001 Property Management Expenses	0	7,520	0	0	7,520
223004 Guard and Security services	0	4,800	0	0	4,800
223005 Electricity	0	4,000	0	0	4,000
223006 Water	0	3,000	0	0	3,000
225204 Monitoring and Supervision of capital work	0	0	15,000	0	15,000
Total for LCIII: Kassanda Town Council	County: Kasanda				15,000
LCII: Kyedikyo Ward	Monitoring and supervision of projects	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			15,000
228001 Maintenance-Buildings and Structures	0	0	16,000	0	16,000
Total for LCIII:	County:				2,600
LCII: Cutains	Building and Facility Maintenance - Air Conditioning Installation and Maintenance Services	Source: Locally Raised Revenues			2,600
Total for LCIII: Kassanda Town Council	County: Kasanda				13,400
LCII: Kassanda Town Council	Engraving	Building and Facility Maintenance - Engraving	Source: Locally Raised Revenues		3,000
LCII: Kyedikyo Ward	install water tank	Building and Facility Maintenance - Air Conditioning Installation and Maintenance Services	Source: Locally Raised Revenues		8,000
LCII: Kyedikyo Ward	labelling offices	Building and Facility Maintenance - Assorted Materials	Source: Locally Raised Revenues		2,400
312121 Non-Residential Buildings - Acquisition	0	0	285,000	0	285,000
Total for LCIII: Kassanda Town Council	County: Kasanda				285,000

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LCII: Kyedikyo Ward	Completion of Kijjjuna and Kiganda Admin blocks	Commercial and office building new construction service - Office buildings_Acquire	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	285,000		
Total Cost of Facilities Management		0	19,320	316,000	0	335,320
Key Service Area 000006 Planning and Budgeting services						
221005 Official Ceremonies and State Functions		0	4,000	0	0	4,000
222001 Information and Communication Technology Services.		0	600	0	0	600
227001 Travel inland		0	20,000	0	0	20,000
228002 Maintenance-Transport Equipment		0	2,000	0	0	2,000
Total Cost of Planning and Budgeting services		0	26,600	0	0	26,600
Key Service Area 000008 Records Management						
221011 Printing, Stationery, Photocopying and Binding		0	6,200	0	0	6,200
221012 Small Office Equipment		0	400	0	0	400
222002 Postage and Courier		0	1,200	0	0	1,200
227001 Travel inland		0	3,400	0	0	3,400
Total Cost of Records Management		0	11,200	0	0	11,200
Key Service Area 000011 Communication and Public Relations						
221001 Advertising and Public Relations		0	3,800	0	0	3,800
222001 Information and Communication Technology Services.		0	2,000	0	0	2,000
227001 Travel inland		0	3,000	0	0	3,000
Total Cost of Communication and Public Relations		0	8,800	0	0	8,800
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity						
211101 General Staff Salaries		955,560	0	0	0	955,560
273104 Pension		0	1,407,882	0	0	1,407,882
273105 Gratuity		0	937,267	0	0	937,267
352880 Salary Arrears Budgeting		0	155,159	0	0	155,159
352881 Pension and Gratuity Arrears Budgeting		0	1,176,950	0	0	1,176,950
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity		955,560	3,677,258	0	0	4,632,817
Key Service Area 390017 Public Service Performance management						
221007 Books, Periodicals & Newspapers		0	1,056	0	0	1,056
221009 Welfare and Entertainment		0	3,500	0	0	3,500

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221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
221012 Small Office Equipment	0	1,600	0	0	1,600
222001 Information and Communication Technology Services.	0	1,600	0	0	1,600
225201 Consultancy Services-Capital	0	4,000	0	0	4,000
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
227001 Travel inland	0	38,800	0	0	38,800
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	800	0	0	800
Total Cost of Public Service Performance management	0	82,356	0	0	82,356
Total Cost of Public Sector Transformation	955,560	3,825,534	316,000	0	5,097,093
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
221009 Welfare and Entertainment	0	1,500	0	0	1,500
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	19,000	0	0	19,000
263402 Transfer to Other Government Units	0	605,817	100,725	0	706,542
Total for LCIII:	County:				706,542
LCII:	Transfer to LLGS	Source: Locally Raised Revenues			100,725
LCII:	Transfer to LLGs	Source: Locally Raised Revenues			605,817
273103 Retrenchment costs	0	300	0	0	300
Total Cost of Administrative and Support Services	0	627,017	100,725	0	727,742
Total Cost of Governance and Security	0	627,017	100,725	0	727,742
Programme 17 Regional Balanced Development					
Key Service Area 000005 Human Resource Management					
221009 Welfare and Entertainment	0	3,500	0	0	3,500
221011 Printing, Stationery, Photocopying and Binding	0	7,987	0	0	7,987
221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	500	0	0	500
227001 Travel inland	0	12,500	0	0	12,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	0	0	1,000

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273102 Incapacity, death benefits and funeral expenses	0	1,500	0	0	1,500
Total Cost of Human Resource Management	0	27,987	0	0	27,987
Total Cost of Regional Balanced Development	0	27,987	0	0	27,987
Total Cost of Administration and Management	955,560	4,487,338	416,725	0	5,859,622
Total Cost of Administration	955,560	4,487,338	416,725	0	5,859,622

Subcounty / Town Council / Division: 236809 Manyogaseka Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
227001 Travel inland	0	16,221	0	0	16,221
228001 Maintenance-Buildings and Structures	0	0	15,387	0	15,387
Total Cost of Capacity Strengthening	0	16,221	15,387	0	31,608
Total Cost of Public Sector Transformation	0	16,221	15,387	0	31,608
Total Cost of Administration and Management	0	16,221	15,387	0	31,608
Total Cost of 236809 Manyogaseka Subcounty	0	16,221	15,387	0	31,608

Subcounty / Town Council / Division: 236806 Bukuya Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
228001 Maintenance-Buildings and Structures	0	0	14,244	0	14,244
Total Cost of Facilities Management	0	0	14,244	0	14,244
Total Cost of Public Sector Transformation	0	0	14,244	0	14,244
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	15,121	0	0	15,121
Total Cost of Administrative and Support Services	0	15,121	0	0	15,121
Total Cost of Governance and Security	0	15,121	0	0	15,121
Total Cost of Administration and Management	0	15,121	14,244	0	29,365

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Total Cost of 236806 Bukuya Subcounty	0	15,121	14,244	0	29,365
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Subcounty / Town Council / Division: 236795 Makokoto Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
228001 Maintenance-Buildings and Structures	0	0	11,270	0	11,270
Total Cost of Facilities Management	0	0	11,270	0	11,270
Key Service Area 010008 Capacity Strengthening					
227001 Travel inland	0	12,257	0	0	12,257
Total Cost of Capacity Strengthening	0	12,257	0	0	12,257
Total Cost of Public Sector Transformation	0	12,257	11,270	0	23,527
Total Cost of Administration and Management	0	12,257	11,270	0	23,527
Total Cost of 236795 Makokoto Subcounty	0	12,257	11,270	0	23,527

Subcounty / Town Council / Division: 236807 Nalutuntu Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
228001 Maintenance-Buildings and Structures	0	0	27,677	0	27,677
Total Cost of Facilities Management	0	0	27,677	0	27,677
Key Service Area 000008 Records Management					
227001 Travel inland	0	28,056	0	0	28,056
Total Cost of Records Management	0	28,056	0	0	28,056
Total Cost of Public Sector Transformation	0	28,056	27,677	0	55,733
Total Cost of Administration and Management	0	28,056	27,677	0	55,733
Total Cost of 236807 Nalutuntu Subcounty	0	28,056	27,677	0	55,733

Subcounty / Town Council / Division: 236797 Kassanda 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

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Programme 14 Public Sector Transformation

Key Service Area 000003 Facilities Management

228001 Maintenance-Buildings and Structures	0	0	22,344	0	22,344
Total Cost of Facilities Management	0	0	22,344	0	22,344
Total Cost of Public Sector Transformation	0	0	22,344	0	22,344

Programme 16 Governance and Security

Key Service Area 000014 Administrative and Support Services

227001 Travel inland	0	22,921	0	0	22,921
Total Cost of Administrative and Support Services	0	22,921	0	0	22,921
Total Cost of Governance and Security	0	22,921	0	0	22,921
Total Cost of Administration and Management	0	22,921	22,344	0	45,265
Total Cost of 236797 Kassanda Subcounty	0	22,921	22,344	0	45,265

Subcounty / Town Council / Division: 236811 Myanzi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
312235 Furniture and Fittings - Acquisition	0	0	22,104	0	22,104
Total Cost of Facilities Management	0	0	22,104	0	22,104
Key Service Area 000007 Procurement and Disposal Services					
227001 Travel inland	0	22,689	0	0	22,689
Total Cost of Procurement and Disposal Services	0	22,689	0	0	22,689
Total Cost of Public Sector Transformation	0	22,689	22,104	0	44,792
Total Cost of Administration and Management	0	22,689	22,104	0	44,792
Total Cost of 236811 Myanzi Subcounty	0	22,689	22,104	0	44,792

Subcounty / Town Council / Division: 236800 Kiganda 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					
227001 Travel inland	0	22,850	0	0	22,850
228001 Maintenance-Buildings and Structures	0	0	22,271	0	22,271

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Total Cost of Administrative and Support Services	0	22,850	22,271	0	45,120
Total Cost of Governance and Security	0	22,850	22,271	0	45,120
Total Cost of Administration and Management	0	22,850	22,271	0	45,120
Total Cost of 236800 Kiganda Subcounty	0	22,850	22,271	0	45,120

Subcounty / Town Council / Division: 236808 Kitumbi 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 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000089 Climate Change Mitigation					
224003 Agricultural Supplies and Services	0	0	20,954	0	20,954
Total Cost of Climate Change Mitigation	0	0	20,954	0	20,954
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	0	20,954	0	20,954
Programme 14 Public Sector Transformation					
Key Service Area 000007 Procurement and Disposal Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	21,582	0	0	21,582
Total Cost of Procurement and Disposal Services	0	21,582	0	0	21,582
Total Cost of Public Sector Transformation	0	21,582	0	0	21,582
Total Cost of Administration and Management	0	21,582	20,954	0	42,536
Total Cost of 236808 Kitumbi Subcounty	0	21,582	20,954	0	42,536

Subcounty / Town Council / Division: 236804 Kalwana Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	0	12,000
225204 Monitoring and Supervision of capital work	0	0	4,284	0	4,284
227001 Travel inland	0	21,456	0	0	21,456
228001 Maintenance-Buildings and Structures	0	0	29,000	0	29,000
Total Cost of Facilities Management	0	33,456	33,284	0	66,740
Total Cost of Public Sector Transformation	0	33,456	33,284	0	66,740
Total Cost of Administration and Management	0	33,456	33,284	0	66,740

VOTE: 855 Kasanda District

Total Cost of 236804 Kalwana Subcounty	0	33,456	33,284	0	66,740
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Subcounty / Town Council / Division: 272170 Kassanda Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	38,834	0	0	38,834
228001 Maintenance-Buildings and Structures	0	0	18,313	0	18,313
Total Cost of Facilities Management	0	38,834	18,313	0	57,147
Total Cost of Public Sector Transformation	0	38,834	18,313	0	57,147
Total Cost of Administration and Management	0	38,834	18,313	0	57,147
Total Cost of 272170 Kassanda Town Council	0	38,834	18,313	0	57,147

Subcounty / Town Council / Division: 273452 Bukuya Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
225204 Monitoring and Supervision of capital work	0	0	5,000	0	5,000
227001 Travel inland	0	53,010	0	0	53,010
312235 Furniture and Fittings - Acquisition	0	0	20,566	0	20,566
Total Cost of Capacity Strengthening	0	53,010	25,566	0	78,575
Total Cost of Public Sector Transformation	0	53,010	25,566	0	78,575
Total Cost of Administration and Management	0	53,010	25,566	0	78,575
Total Cost of 273452 Bukuya Town Council	0	53,010	25,566	0	78,575

Subcounty / Town Council / Division: 273453 Kiganda Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
227001 Travel inland	0	45,244	0	0	45,244

VOTE: 855 Kasanda District

228001 Maintenance-Buildings and Structures	0	0	21,592	0	21,592
Total Cost of Capacity Strengthening	0	45,244	21,592	0	66,836
Total Cost of Public Sector Transformation	0	45,244	21,592	0	66,836
Total Cost of Administration and Management	0	45,244	21,592	0	66,836
Total Cost of 273453 Kiganda Town Council	0	45,244	21,592	0	66,836

Subcounty / Town Council / Division: 273672 Kamuli

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
312235 Furniture and Fittings - Acquisition	0	0	13,162	0	13,162
Total Cost of Facilities Management	0	0	13,162	0	13,162
Total Cost of Public Sector Transformation	0	0	13,162	0	13,162
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	14,078	0	0	14,078
Total Cost of Administrative and Support Services	0	14,078	0	0	14,078
Total Cost of Governance and Security	0	14,078	0	0	14,078
Total Cost of Administration and Management	0	14,078	13,162	0	27,240
Total Cost of 273672 Kamuli	0	14,078	13,162	0	27,240

Subcounty / Town Council / Division: 273674 Kijjuna

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					
227001 Travel inland	0	23,970	0	0	23,970
228001 Maintenance-Buildings and Structures	0	0	23,434	0	23,434
Total Cost of Administrative and Support Services	0	23,970	23,434	0	47,403
Total Cost of Governance and Security	0	23,970	23,434	0	47,403
Total Cost of Administration and Management	0	23,970	23,434	0	47,403
Total Cost of 273674 Kijjuna	0	23,970	23,434	0	47,403

VOTE: 855 Kasanda District

Subcounty / Town Council / Division: 273677 Mbirizi					
Service Area 10 Administration and Management					
Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	19,471	0	0	19,471
Total Cost of Facilities Management	0	19,471	0	0	19,471
Key Service Area 000007 Procurement and Disposal Services					
228001 Maintenance-Buildings and Structures	0	0	18,762	0	18,762
Total Cost of Procurement and Disposal Services	0	0	18,762	0	18,762
Total Cost of Public Sector Transformation	0	19,471	18,762	0	38,233
Total Cost of Administration and Management	0	19,471	18,762	0	38,233
Total Cost of 273677 Mbirizi	0	19,471	18,762	0	38,233

VOTE: 855 Kasanda 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	314,809	342,977
District Unconditional Grant Non-Wage	80,849	83,000
District Unconditional Grant Wage	154,960	182,977
Locally Raised Revenues	79,000	77,000
Total Revenues Shares	314,809	342,977
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	154,960	182,977
Non Wage	159,849	160,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	314,809	342,977

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000061 Management of Government Accounts					
211101 General Staff Salaries	182,977	0	0	0	182,977
227001 Travel inland	0	31,151	0	0	31,151
Total Cost of Management of Government Accounts	182,977	31,151	0	0	214,128
Total Cost of Governance and Security	182,977	31,151	0	0	214,128
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					
227001 Travel inland	0	38,000	0	0	38,000
Total Cost of Local Revenue Collection	0	38,000	0	0	38,000
Total Cost of Regional Balanced Development	0	38,000	0	0	38,000

VOTE: 855 Kasanda District

Programme 18 Development Plan Implementation

Key Service Area 000004 Finance and Accounting

221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
221016 Systems Recurrent costs	0	30,000	0	0	30,000
227001 Travel inland	0	15,000	0	0	15,000
Total Cost of Finance and Accounting	0	50,000	0	0	50,000

Key Service Area 000006 Planning and Budgeting services

221008 Information and Communication Technology Supplies.	0	2,600	0	0	2,600
221009 Welfare and Entertainment	0	2,000	0	0	2,000
227001 Travel inland	0	34,749	0	0	34,749
228002 Maintenance-Transport Equipment	0	1,500	0	0	1,500
Total Cost of Planning and Budgeting services	0	40,849	0	0	40,849

Total Cost of Development Plan Implementation	0	90,849	0	0	90,849
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Total Cost of Financial Management and Accountability (LG)	182,977	160,000	0	0	342,977
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Total Cost of Finance	182,977	160,000	0	0	342,977
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VOTE: 855 Kasanda 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	736,363	760,948
District Unconditional Grant Non-Wage	432,225	437,225
District Unconditional Grant Wage	219,138	241,723
Locally Raised Revenues	85,000	82,000
Development Revenues	95,252	45,252
District Discretionary Equalisation Development Grant	95,252	45,252
Total Revenues Shares	831,615	806,200
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	219,138	241,723
Non Wage	517,225	519,225
Development Expenditure		
Domestic Development	95,252	45,252
External Financing	0	0
Total Expenditure	831,615	806,200

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					
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
227001 Travel inland	0	6,000	0	0	6,000
Total Cost of Land Management	0	7,200	0	0	7,200
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	7,200	0	0	7,200
Programme 14 Public Sector Transformation					
Key Service Area 000007 Procurement and Disposal Services					
221001 Advertising and Public Relations	0	2,500	0	0	2,500

VOTE: 855 Kasanda District

221008 Information and Communication Technology Supplies.	0	2,200	0	0	2,200
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
221012 Small Office Equipment	0	3,260	0	0	3,260
227001 Travel inland	0	6,500	0	0	6,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	800	0	0	800
Total Cost of Procurement and Disposal Services	0	16,460	0	0	16,460
Key Service Area 000049 Recruitment services					
221001 Advertising and Public Relations	0	0	2,240	0	2,240
Total for LCIII: Bukuya Town Council	County: Kasanda				2,240
LCII: Bukuya Ward	Media - Adverts	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			2,240
221002 Workshops, Meetings and Seminars	0	1,380	4,540	0	5,920
Total for LCIII:	County:				4,540
LCII:	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			4,540
221004 Recruitment Expenses	0	5,500	0	0	5,500
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
227001 Travel inland	0	14,020	18,472	0	32,491
Total for LCIII: Kassanda Town Council	County: Kasanda				18,472
LCII: Kyedikyo Ward	Travel Inland - Meetings	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			18,472
Total Cost of Recruitment services	0	22,100	25,252	0	47,352
Total Cost of Public Sector Transformation	0	38,560	25,252	0	63,812
Programme 16 Governance and Security					
Key Service Area 000010 Leadership and Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	33,000	0	0	33,000
221002 Workshops, Meetings and Seminars	0	14,977	0	0	14,977
221007 Books, Periodicals & Newspapers	0	520	0	0	520
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	79,080	0	0	79,080

VOTE: 855 Kasanda District

228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	700	0	0	700
273102 Incapacity, death benefits and funeral expenses	0	800	0	0	800
282101 Donations	0	3,000	0	0	3,000
Total Cost of Leadership and Management	0	135,077	0	0	135,077
Key Service Area 000014 Administrative and Support Services					
211101 General Staff Salaries	241,723	0	0	0	241,723
211105 Ex-Gratia for Political leaders.	0	289,020	0	0	289,020
227001 Travel inland	0	27,683	0	0	27,683
228002 Maintenance-Transport Equipment	0	12,000	0	0	12,000
273103 Retrenchment costs	0	300	0	0	300
Total Cost of Administrative and Support Services	241,723	329,003	0	0	570,727
Key Service Area 000023 Inspection and Monitoring					
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Inspection and Monitoring	0	5,000	0	0	5,000
Key Service Area 000024 Compliance and Enforcement Services					
221002 Workshops, Meetings and Seminars	0	1,632	0	0	1,632
227001 Travel inland	0	2,753	20,000	0	22,753
Total for LCIII: Kassanda Town Council	County: Kasanda				20,000
LCII: Kyedikyo Ward	DPAC	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		20,000
Total Cost of Compliance and Enforcement Services	0	4,385	20,000	0	24,385
Total Cost of Governance and Security	241,723	473,465	20,000	0	735,189
Total Cost of Legislation and Oversight	241,723	519,225	45,252	0	806,200
Total Cost of Statutory bodies	241,723	519,225	45,252	0	806,200

VOTE: 855 Kasanda 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	1,846,474	1,849,628
Programme Conditional Grant - Wage Recurrent	1,365,600	1,373,665
Programme Conditional Grant - Non Wage Recurrent	475,874	475,963
Locally Raised Revenues	5,000	0
Development Revenues	285,842	350,468
Programme Conditional Grant - Development	285,842	314,468
Locally Raised Revenues	0	36,000
Total Revenues Shares	2,132,317	2,200,095
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,365,600	1,373,665
Non Wage	480,874	475,963
Development Expenditure		
Domestic Development	285,842	350,468
External Financing	0	0
Total Expenditure	2,132,317	2,200,095

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010016 Farmer mobilisation and sensitisation					
211101 General Staff Salaries	1,373,665	0	0	0	1,373,665
227001 Travel inland	0	73,850	0	0	73,850
Total Cost of Farmer mobilisation and sensitisation	1,373,665	73,850	0	0	1,447,515
Total Cost of Agro-Industrialization	1,373,665	73,850	0	0	1,447,515
Total Cost of Agricultural Extension	1,373,665	73,850	0	0	1,447,515
Service Area 20 Agricultural Production					

VOTE: 855 Kasanda District

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						
221001 Advertising and Public Relations		0	0	850	0	850
Total for LCIII: Kassanda Town Council		County: Kasanda				850
LCII: Kyedikyo Ward	kagavu	Radio - Talk Shows	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			850
221002 Workshops, Meetings and Seminars		0	0	7,061	0	7,061
Total for LCIII: Kassanda Town Council		County: Kasanda				7,061
LCII: Kyedikyo Ward	kagavu	Workshops, Meetings, Seminars - Training (Bench Marking)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			7,061
221011 Printing, Stationery, Photocopying and Binding		0	0	3,080	0	3,080
Total for LCIII: Kassanda Town Council		County: Kasanda				3,080
LCII: Kyedikyo Ward	kagavu	Office Supplies - Assorted Stationery	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			3,080
222001 Information and Communication Technology Services.		0	0	3,225	0	3,225
Total for LCIII: Kassanda Town Council		County: Kasanda				3,225
LCII: Kyedikyo Ward	kagavu	Telecommunication Services - Airtime and Mobile Phone Services	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			3,225
224003 Agricultural Supplies and Services		0	0	4,508	0	4,508
Total for LCIII: Kassanda Town Council		County: Kasanda				4,508
LCII: Kyedikyo Ward	kagavu	Agricultural Supplies Fertilizers	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			4,508
227001 Travel inland		0	0	27,517	0	27,517
Total for LCIII: Makokoto Subcounty		County: Kasanda				5,000
LCII: Bulyambidde		Travel Inland - Budget Preparation	Source: Locally Raised Revenues			5,000
Total for LCIII: Kassanda Town Council		County: Kasanda				22,517
LCII: Kyedikyo Ward	kagavu	Travel Inland - Fuel	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			8,943
LCII: Kyedikyo Ward	kagavu	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			13,574

VOTE: 855 Kasanda District

228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	1,751	0	1,751
Total for LCIII: Kassanda Town Council	County: Kasanda				1,751
LCII: Namiringa Ward	Maitenance demo	Machinery and Equipment - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		1,751
312299 Other Machinery and Equipment- Acquisition	0	0	150,977	0	150,977
Total for LCIII: Kassanda Subcounty	County: Kasanda				22,000
LCII: Magwa		Value addition equipment	Source: Locally Raised Revenues		22,000
Total for LCIII: Kassanda Town Council	County: Kasanda				128,977
LCII: Kyedikyo Ward	procurement and installation of irrigation equip	Value addition equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		128,977
Total Cost of Water for production management systems	0	0	198,969	0	198,969
Key Service Area 010059 Post-harvest handling, storage and processing					
221011 Printing, Stationery, Photocopying and Binding	0	9,000	0	0	9,000
221012 Small Office Equipment	0	1,850	0	0	1,850
223005 Electricity	0	1,500	0	0	1,500
223006 Water	0	1,500	0	0	1,500
227001 Travel inland	0	85,988	0	0	85,988
228002 Maintenance-Transport Equipment	0	20,000	0	0	20,000
273102 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000
Total Cost of Post-harvest handling, storage and processing	0	120,838	0	0	120,838
Key Service Area 010074 Vector and disease control					
224001 Medical Supplies and Services	0	0	10,000	0	10,000
Total for LCIII:	County:				10,000
LCII:	Microscope	Equipment - Laboratory Equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		10,000
227001 Travel inland	0	23,972	0	0	23,972
312121 Non-Residential Buildings - Acquisition	0	0	84,598	0	84,598
Total for LCIII:	County:				55,819
LCII:	headquaters	Library_Acquire	Source: Programme Conditional Grant - Development 101-o/w Production - Development		45,819
LCII:	hedquarters	Laboratory unit_Acquire	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		10,000

VOTE: 855 Kasanda District

Total for LCIII: Kassanda Town Council		County: Kasanda			28,780	
LCII: Kassanda Town Council	headquarters	Library_Acquire	Source: Locally Raised Revenues		9,000	
LCII: Kassanda Town Council	headquarters	Laboratory unit_Acquire	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		19,780	
Total Cost of Vector and disease control		0	23,972	94,598	0	118,571
Key Service Area 010082 Cooperatives Establishment and Management						
224001 Medical Supplies and Services		0	0	10,000	0	10,000
Total for LCIII:		County:				5,000
LCII:	Cetrifridge	Agricultural Supplies - Others	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			5,000
Total for LCIII: Kassanda Town Council		County: Kasanda				5,000
LCII: Kyedikyo Ward	Reagents	Agriculture Supplies - DNA Reagents	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			5,000
224003 Agricultural Supplies and Services		0	0	8,000	0	8,000
Total for LCIII: Kassanda Town Council		County: Kasanda				8,000
LCII: Kyedikyo Ward	Kagavu	Banana suckers	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			8,000
227001 Travel inland		0	54,850	0	0	54,850
312139 Other Structures - Acquisition		0	0	23,900	0	23,900
Total for LCIII:		County:				23,900
LCII:	Boat	Water Reticulation Systems_Acquire	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			23,900
312219 Other Transport equipment - Acquisition		0	0	15,000	0	15,000
Total for LCIII: Kassanda Town Council		County: Kasanda				15,000
LCII: Busengejjo Ward	Motor cycle	Utility task vehicle UTV or recreational off highway vehicle ROV_Acquire	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			15,000
Total Cost of Cooperatives Establishment and Management		0	54,850	56,900	0	111,750
Total Cost of Agro-Industrialization		0	199,660	350,468	0	550,128
Total Cost of Agricultural Production		0	199,660	350,468	0	550,128
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					

VOTE: 855 Kasanda District

227001 Travel inland	0	202,452	0	0	202,452
Total Cost of Parish Development Model Operations	0	202,452	0	0	202,452
Total Cost of Agro-Industrialization	0	202,452	0	0	202,452
Total Cost of Agricultural Value Chain Services	0	202,452	0	0	202,452
Total Cost of Production and Marketing	1,373,665	475,963	350,468	0	2,200,095

VOTE: 855 Kasanda District

Health

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	6,732,105	6,914,890
Programme Conditional Grant - Wage Recurrent	5,836,285	5,836,285
Programme Conditional Grant - Non Wage Recurrent	885,820	1,057,605
Locally Raised Revenues	10,000	15,000
District Unconditional Grant Non-Wage	0	6,000
Development Revenues	1,634,576	712,838
Programme Conditional Grant - Development	818,393	331,490
External Financing	816,184	306,349
District Discretionary Equalisation Development Grant	0	75,000
Total Revenues Shares	8,366,682	7,627,728
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	5,836,285	5,836,285
Non Wage	895,820	1,078,605
Development Expenditure		
Domestic Development	818,393	406,490
External Financing	816,184	306,349
Total Expenditure	8,366,682	7,627,728

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	5,836,285	0	0	0	5,836,285
225202 Environment Impact Assessment for Capital Works	0	0	1,324	0	1,324
Total for LCIII: Kassanda Town Council	County: Kasanda				1,324
LCII: Kassanda Town Council	ISC-kagavu	Environmental Impact Assessment - Field Expenses	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		1,324

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225203 Appraisal and Feasibility Studies for Capital Works		0	0	4,000	0	4,000
Total for LCIII: Kassanda Town Council			County: Kasanda			4,000
LCII: Kyedikyo Ward	ISC-Kagavu	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			4,000
225204 Monitoring and Supervision of capital work		0	0	14,000	0	14,000
Total for LCIII: Kassanda Town Council			County: Kasanda			14,000
LCII: Kyedikyo Ward	ISC-kagauv	Monitoring and supervision projects	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			14,000
263308 Sector Conditional Grant (Non-Wage)		0	983,143	0	0	983,143
Total for LCIII: Makokoto Subcounty			County: Kasanda			38,022
LCII: Bbira	Bbira	Bira HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			8,689
LCII: Makokoto	Makokoto	Makokoto Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			17,378
LCII: Makokoto	Makokoto	Makokoto Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			11,956
Total for LCIII: Kassanda Subcounty			County: Kasanda			269,959
LCII: Kitongo	Busengejjo	Kassanda HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			119,547
LCII: Kitongo	Busengejjo	Kassanda HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			86,888
LCII: Kitongo	makonzi	MAKONZI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)			5,872
LCII: Magwa	Nabugondo	Nabugondo HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			8,689
LCII: Namabaale	Namabaale	Namabaale HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			7,851
LCII: Namabaale	Namabaale	Namabaale HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			17,378
LCII: Namiringa	namiringa	St Gabriel Mirembe Maria Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			11,989
LCII: Namiringa	Namiringa	St Gabriel Mirembe Maria Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)			11,745
Total for LCIII: Kiganda Subcounty			County: Kasanda			237,389
LCII: Kasambya	Kiryanongo	Kiryannongo HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			8,689

VOTE: 855 Kasanda District

LCII: Kawungeera	Kalamba	Kiganda HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	89,461
LCII: Kawungera	kalamba	Kiganda HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	86,888
LCII: Kayunga	Kiganda	St Matia Mulumba HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	11,745
LCII: Kayunga	Kiganda	St Matia Mulumba HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,408
LCII: Musozi	Musozi	Musozi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,378
LCII: Musozi	Musozi	Musozi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,822
Total for LCIII: Kalwana Subcounty		County: Kasanda		55,246
LCII: Bweyongedde	Bweyongedde	Bweyongedde HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,689
LCII: Kasaaazi	kikandwa	Kikandwa HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,378
LCII: Kasagazi	Kabulubutu	Kabulubutu HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,689
LCII: Kikandwa	Kikandwa	Kikandwa HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	20,491
Total for LCIII: Bukuya Subcounty		County: Kasanda		145,928
LCII: Bukuya	Kitokolo	Kitokolo Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	5,872
LCII: Bukuya Town Board	Bukuya	Bukuya Health centre IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	86,888
LCII: Bukuya Town Board	Bukuya	Bukuya Health centre IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	53,168
Total for LCIII: Nalutuntu Subcounty		County: Kasanda		20,434
LCII: Kyakatebe	Kakungube	Kakungube Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	5,872
LCII: Kyakatebe	Kyakatebe	Kyakatebe HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,689
LCII: Kyanamugera	Kyanamugera	Kyannamugera HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	5,872
Total for LCIII: Kitumbi Subcounty		County: Kasanda		78,800

VOTE: 855 Kasanda District

LCII: Buseregenyu	Buseregenyu	Buseregenyu HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,378
LCII: Buseregenyu	Buseregenyu	Buseregenyu HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,907
LCII: Kyato	Kyato	KYATO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	5,872
LCII: Mbirizi	Kyakiddu	Kyakiddu HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,689
LCII: Mundadde	mundadde	Mundadde HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,577
LCII: Mundadde	Mundadde	Mundadde HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,378
Total for LCIII: Manyogaseka Subcounty		County: Kasanda		28,148
LCII: Lutunku	Kyasansuwa	Kyasansuwa HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,770
LCII: Lutuunku	Kyasansuwa	Kyasansuwa HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,378
Total for LCIII: Myanzi Subcounty		County: Kasanda		55,799
LCII: Kasaana	Kasaana	Kasaana HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,689
LCII: Kigalama	kigalama	Kigalama Dispensary	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	5,872
LCII: Myanzi	Myanzi	Myanzi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	23,860
LCII: Myanzi	Myanzi	Myanzi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,378
Total for LCIII: Missing Subcounty		County: Missing County		53,418
LCII: Missing Parish	Kijjuna	Kijuna HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,378
LCII: Missing Parish	Kijjuna	Kijuna HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,084
LCII: Missing Parish	Nalutuntu	NALUTUNTU HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,579
LCII: Missing Parish	Nalutuntu	NALUTUNTU HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,378
312149 Other Land Improvements - Acquisition		0	0	60,000
Total for LCIII: Kassanda Subcounty		County: Kasanda		60,000

VOTE: 855 Kasanda District

LCII: Namabaale	Fencing Namabaale HCIII	Other Land Improvements - Fencing	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	60,000		
Total Cost of Primary Health care services		5,836,285	983,143	79,324	0	6,898,751
Total Cost of Human Capital Development		5,836,285	983,143	79,324	0	6,898,751
Total Cost of Primary HealthCare		5,836,285	983,143	79,324	0	6,898,751
Service Area 30 Health Management and Supervision						

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 000013 HIV/AIDS Mainstreaming						
222001 Information and Communication Technology Services.		0	0	0	600	600
Total for LCIII: Kassanda Town Council		County: Kasanda				600
LCII: Kyedikyo Ward	Kagavu	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 254-Baylor International (Uganda)			600
227001 Travel inland		0	21,000	0	64,400	85,400
Total for LCIII: Kassanda Town Council		County: Kasanda				64,400
LCII: Kyedikyo Ward	Kagavu	Travel Inland - Accommodation Expenses	Source: External Financing 254-Baylor International (Uganda)			64,400
Total Cost of HIV/AIDS Mainstreaming		0	21,000	0	65,000	86,000
Key Service Area 000039 Policies, Regulations and Standards						
221001 Advertising and Public Relations		0	0	0	21,349	21,349
Total for LCIII: Kassanda Town Council		County: Kasanda				21,349
LCII: Kyedikyo Ward		Radio - Adverts	Source: External Financing 426-United Nations Children Fund (UNICEF)			10,293
LCII: Kyedikyo Ward	kagavu	Radio - Sensitization	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			11,056
221002 Workshops, Meetings and Seminars		0	0	0	20,000	20,000
Total for LCIII: Kassanda Town Council		County: Kasanda				20,000
LCII: Kyedikyo Ward		Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)			20,000
221009 Welfare and Entertainment		0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding		0	2,800	0	0	2,800
222001 Information and Communication Technology Services.		0	4,560	0	0	4,560

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223005 Electricity		0	2,400	0	0	2,400
227001 Travel inland		0	43,863	2,000	200,000	245,863
Total for LCIII: Kassanda Town Council			County: Kasanda			202,000
LCII: Busengejjo Ward	Verification of medical equipment	Travel Inland - Government Trips	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			2,000
LCII: Kyedikyo Ward		Travel Inland - Imprest	Source: External Financing 426-United Nations Children Fund (UNICEF)			110,000
LCII: Kyedikyo Ward	kagavu	Travel Inland - Facilitation	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			90,000
228001 Maintenance-Buildings and Structures		0	0	46,341	0	46,341
Total for LCIII: Kassanda Town Council			County: Kasanda			46,341
LCII: Busengejjo Ward	Linking roof at Kassanda HCIV renovated	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			40,881
LCII: Busengejjo Ward	Retention	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			5,460
228002 Maintenance-Transport Equipment		0	11,200	0	0	11,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0	92,000	0	92,000
Total for LCIII: Kassanda Town Council			County: Kasanda			92,000
LCII: Busengejjo Ward	Kassanda HCIV, Kijuna HCIII and Buseregenyu HC III	Machinery and Equipment - Solar Panels	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			92,000
228004 Maintenance-Other Fixed Assets		0	0	8,000	0	8,000
Total for LCIII: Kassanda Town Council			County: Kasanda			8,000
LCII: Kassanda Town Council	engraving	Building and Facility Maintenance - Engraving	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			8,000
312149 Other Land Improvements - Acquisition		0	0	44,000	0	44,000
Total for LCIII: Makokoto Subcounty			County: Kasanda			44,000
LCII: Makokoto	Fencing of Makokoto HC III (chain link)	Other Land Improvements - Fencing	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			44,000
Total Cost of Policies, Regulations and Standards		0	65,823	192,341	241,349	499,513
Key Service Area 320027 Medical and Health Supplies						
224001 Medical Supplies and Services		0	0	41,000	0	41,000
Total for LCIII: Kassanda Town Council			County: Kasanda			41,000
LCII: Busengejjo Ward	4 cesarean sets for Kiganda and Kassanda HCIV	Equipment - Assorted Laboratory Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			34,000

VOTE: 855 Kasanda District

LCII: Busengejjo Ward	theater head lamps	Equipment - Assorted Laboratory Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	7,000		
Total Cost of Medical and Health Supplies		0	0	41,000	0	41,000
Key Service Area 320135 Sanitation and hygiene Services						
223001 Property Management Expenses		0	0	15,000	0	15,000
Total for LCIII: Bukuya Town Council		County: Kasanda				15,000
LCII: Bukuya Ward	Lease management-Bukuya HCIV	Property Management - Processing Land Titles	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	15,000		
227001 Travel inland		0	8,639	0	0	8,639
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0	10,269	0	10,269
Total for LCIII: Kassanda Town Council		County: Kasanda				10,269
LCII: Busengejjo Ward	hctiis	Machinery and Equipment - Water Systems	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	10,269		
312139 Other Structures - Acquisition		0	0	68,556	0	68,556
Total for LCIII: Kassanda Town Council		County: Kasanda				68,556
LCII: Busengejjo Ward	incenerator	Electrical Works- Other Structures _Improve	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	68,556		
Total Cost of Sanitation and hygiene Services		0	8,639	93,825	0	102,464
Total Cost of Human Capital Development		0	95,462	327,166	306,349	728,977
Total Cost of Health Management and Supervision		0	95,462	327,166	306,349	728,977
Total Cost of Health		5,836,285	1,078,605	406,490	306,349	7,627,728

VOTE: 855 Kasanda 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	16,278,108	19,515,782
Programme Conditional Grant - Wage Recurrent	13,150,434	16,282,543
Programme Conditional Grant - Non Wage Recurrent	2,933,662	2,998,563
District Unconditional Grant Non-Wage	2,000	4,000
District Unconditional Grant Wage	111,742	150,676
Locally Raised Revenues	35,000	35,000
Other Transfers from Central Government	45,270	45,000
Development Revenues	612,912	749,464
Programme Conditional Grant - Development	492,912	575,610
District Discretionary Equalisation Development Grant	120,000	173,854
Total Revenues Shares	16,891,020	20,265,245
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	13,262,176	16,433,219
Non Wage	3,015,932	3,082,563
Development Expenditure		
Domestic Development	612,912	749,464
External Financing	0	0
Total Expenditure	16,891,020	20,265,245

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	7,960,567	0	0	0	7,960,567
263308 Sector Conditional Grant (Non-Wage)	0	1,095,663	0	0	1,095,663
Total for LCIII: Missing Subcounty	County: Missing County				1,095,663
LCII: Missing Parish	bbira	BBIRA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		10,110

VOTE: 855 Kasanda District

LCII: Missing Parish	binikira	BBINIKIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,034
LCII: Missing Parish	bukuya	Bukuya Islamic	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,128
LCII: Missing Parish	bukuya	Bukuya C/U P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,413
LCII: Missing Parish	bulinimula	BULINIMULA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,995
LCII: Missing Parish	buseregenya	BUSEREGENYA NEUTRAL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,494
LCII: Missing Parish	buswa	Buswa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,855
LCII: Missing Parish	bweyongedde	BWEYONGEDDE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,848
LCII: Missing Parish	ddalamba	DDALAMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,167
LCII: Missing Parish	kabosi	KABOSI Chosen church	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,817
LCII: Missing Parish	kabuyimba	Kabuyimba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,937
LCII: Missing Parish	kagaba	Kagaba Parents P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,277
LCII: Missing Parish	Kagavu	KASSANDA BOARDING P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,993
LCII: Missing Parish	kakindu	KAKINDU P.S. COU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,590
LCII: Missing Parish	kakindu	Kakindu R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,196
LCII: Missing Parish	kakondwe	KAKONDWE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,470
LCII: Missing Parish	kalagala	KALAGALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,740
LCII: Missing Parish	kalagala	KALAGALA ISLAMIC P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,528
LCII: Missing Parish	kalagi	KALAGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,058

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LCII: Missing Parish	kalwana	KALWANA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,028
LCII: Missing Parish	kalyabulo	KALYABULO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,610
LCII: Missing Parish	kambojja	KAMBOJJA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,716
LCII: Missing Parish	kampiri	ST. NOA KAMPIRI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,393
LCII: Missing Parish	kamuli	Kamuli R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,430
LCII: Missing Parish	kamuli	Kamuli COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,850
LCII: Missing Parish	kamusenene	KAMUSENENE P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,695
LCII: Missing Parish	kamusenene	KAMUSENENE COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,030
LCII: Missing Parish	kamwalo	KAMWALO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,433
LCII: Missing Parish	kanoga	KANOGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,670
LCII: Missing Parish	kanziira	Kanziira MUSLIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,510
LCII: Missing Parish	kasaana	KASAANA R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,145
LCII: Missing Parish	kasekere	Kasekere P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,198
LCII: Missing Parish	katungulu	Katungulu District Admin P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,359
LCII: Missing Parish	katuugo	KIZIIKA KATUUGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,557
LCII: Missing Parish	katuugo	KATUUGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,231
LCII: Missing Parish	kawungeera	KAWUNGEERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,730
LCII: Missing Parish	kibanyi	KIBANYI R/C P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,056

VOTE: 855 Kasanda District

LCII: Missing Parish	kidukulu	KIDUKULU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,510
LCII: Missing Parish	kigalama	KIGALAMA COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,076
LCII: Missing Parish	kigalama	Kigalama High P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,110
LCII: Missing Parish	kiganda	KIGANDA R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,350
LCII: Missing Parish	kigudde	KIGUDDE PARENTS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,436
LCII: Missing Parish	kijjomanyi	KIJJOMANYI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,148
LCII: Missing Parish	kijukira	Kijukira P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,282
LCII: Missing Parish	kikandwa	KIKANDWA UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,630
LCII: Missing Parish	kilaata	Kalaata P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,315
LCII: Missing Parish	kinoni	KINONI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,290
LCII: Missing Parish	kiryamenvu	KIRYAMENYU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,030
LCII: Missing Parish	kiryanongo	KIRYANONGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,910
LCII: Missing Parish	kitalegerwa	KITALEGERWA COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,046
LCII: Missing Parish	kiteredde	KITEREDDE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,044
LCII: Missing Parish	kitokolo	Kitokolo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,430
LCII: Missing Parish	kitumbi	OMEGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,122
LCII: Missing Parish	kizibaawo	KIZIBAAWO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,762
LCII: Missing Parish	kkungu	Kkungu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,350

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LCII: Missing Parish	kukanga	Kukanga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,525
LCII: Missing Parish	kwatampola	KWATAMPOLA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,329
LCII: Missing Parish	kyabakulungo	KYABAKULUNGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,952
LCII: Missing Parish	kyabalanzi	KYABALANZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,560
LCII: Missing Parish	kyakatebe	KYAKATEBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,665
LCII: Missing Parish	kyakiddu	KYAKIDDU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,444
LCII: Missing Parish	kyamasansa	Kyamasansa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,794
LCII: Missing Parish	kyamuyinula	KYAMUYINULA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,516
LCII: Missing Parish	kyanamugera	ST. JOSEPH S KYANAMUGER A	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,010
LCII: Missing Parish	kyanamugera	KYANAMUGER A P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,103
LCII: Missing Parish	kyato	KYATO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,769
LCII: Missing Parish	kyetume	KYETUME	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,257
LCII: Missing Parish	lubumba	LUBUMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,501
LCII: Missing Parish	lutunku	LUTUNKU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,842
LCII: Missing Parish	lwangiri	LWANGIRI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,924
LCII: Missing Parish	lwebituuti	LWEBITUUTI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,410
LCII: Missing Parish	lwenyange	LWENYANGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,882
LCII: Missing Parish	lwenzo	LWENZO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,495

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LCII: Missing Parish	mabuubi	MABUUBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,339
LCII: Missing Parish	makokoto	MAKOKOTO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,210
LCII: Missing Parish	makonzi	Makonzi COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,050
LCII: Missing Parish	manyogaseeka	MANYOGASEE KA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,828
LCII: Missing Parish	Matama	MATAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,726
LCII: Missing Parish	mayirikiti	MAYIRIKITI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,130
LCII: Missing Parish	mirembe	ST. BALIKUDEMBA MIREMBE R/C	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,748
LCII: Missing Parish	mirembe	Mirembe COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,661
LCII: Missing Parish	mirembe	MIREMBE MARIA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,531
LCII: Missing Parish	mpanga	MPANGA MEMORIAL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,505
LCII: Missing Parish	musozi	MUSOZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,639
LCII: Missing Parish	Mweya	Mweya Sengendo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,132
LCII: Missing Parish	myanzi	MYANZI R/C	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,850
LCII: Missing Parish	nakasozi	NAKASOZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,302
LCII: Missing Parish	nakatete	NAKATETE COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,050
LCII: Missing Parish	nalozaali	Nalozaali P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,828
LCII: Missing Parish	namabaale	Namabaale UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,294
LCII: Missing Parish	namaswanta	Namaswanta P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,962

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LCII: Missing Parish	namiringa	Namiringa COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,741		
LCII: Missing Parish	nazaleth	NAZALETH P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,182		
LCII: Missing Parish	ndeeba	NDEEBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,590		
LCII: Missing Parish	nkandwa	NKANDWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,987		
LCII: Missing Parish	Nsonzinga	NSOZINGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,479		
LCII: Missing Parish	ntuuma	NTUUMA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,515		
LCII: Missing Parish	seeta	Seeta P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,570		
LCII: Missing Parish	ttuba	TTUBA COMMUNITY P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,770		
LCII: Missing Parish	yala	YALA PUBLIC P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,948		
Total Cost of Capitation (Primary)		7,960,567	1,095,663	0	0	9,056,229
Total Cost of Human Capital Development		7,960,567	1,095,663	0	0	9,056,229
Total Cost of Pre-Primary and Primary Education		7,960,567	1,095,663	0	0	9,056,229

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	1,410,060	0	0	1,410,060
Total for LCIII: Makokoto Subcounty	County: Kasanda				87,856
LCII: Makokoto	makokoto	MAKOKOTO SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		87,856
Total for LCIII: Kiganda Subcounty	County: Kasanda				64,000
LCII: Kamusenene	Kamusenene	Kiganda Seed Secondary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		64,000
Total for LCIII: Kalwana Subcounty	County: Kasanda				191,040
LCII: Kasaaizi	kikandwa	Kikandwa Umea SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		25,920

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LCII: Kyabalanzi	Lwangiri	ST CHARLES LWANGA LWANGIRI SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	96,720		
LCII: Nakateete	Kalwana	KALWANA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	68,400		
Total for LCIII: Nalutuntu Subcounty		County: Kasanda		123,680		
LCII: Kyakatebe	Kakungube	KAKUNGUBE SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	123,680		
Total for LCIII: Kitumbi Subcounty		County: Kasanda		67,216		
LCII: Kamusenene	Kamusenene	KAMUSENENE COU SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	67,216		
Total for LCIII: Manyogaseka Subcounty		County: Kasanda		88,652		
LCII: Manyogaseka	Manyogaseka	MANYOGASEK A SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	88,652		
Total for LCIII: Myanzi Subcounty		County: Kasanda		50,080		
LCII: Myanzi	Myanzi Tc	MYANZI SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	50,080		
Total for LCIII: Missing Subcounty		County: Missing County		737,536		
LCII: Missing Parish	Bukuya ward	BUKUYA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	112,796		
LCII: Missing Parish	Kassanda	KASSANDA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	87,988		
LCII: Missing Parish	kiganda	ST MUGAGA SS KIGANDA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	201,856		
LCII: Missing Parish	Kiganda	ST MATIA MULUMBA MIREMBE- MARIA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	122,260		
LCII: Missing Parish	Kungu	ST THERESA SS KUNGU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	148,636		
LCII: Missing Parish	Kyakidu	Kyakidu Seed S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	64,000		
Total Cost of Capitation (Secondary)		0	1,410,060	0	0	1,410,060
Key Service Area 320159 Secondary Education Services						
211101 General Staff Salaries		8,321,977	0	0	0	8,321,977
Total Cost of Secondary Education Services		8,321,977	0	0	0	8,321,977
Total Cost of Human Capital Development		8,321,977	1,410,060	0	0	9,732,037
Total Cost of Secondary Education		8,321,977	1,410,060	0	0	9,732,037
Service Area 40 Education&Sports Management and Inspection						

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Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000023 Inspection and Monitoring					
211101 General Staff Salaries	150,676	0	0	0	150,676
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,500	0	0	4,500
227001 Travel inland	0	55,628	0	0	55,628
228002 Maintenance-Transport Equipment	0	7,000	0	0	7,000
273102 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000
273103 Retrenchment costs	0	150	0	0	150
Total Cost of Inspection and Monitoring	150,676	70,278	0	0	220,954
Key Service Area 000063 Quality Assurance Systems					
227001 Travel inland	0	40,000	0	0	40,000
Total Cost of Quality Assurance Systems	0	40,000	0	0	40,000
Key Service Area 320003 Assets and Facilities Management					
225202 Environment Impact Assessment for Capital Works	0	0	5,253	0	5,253
Total for LCIII: Kassanda Town Council	County: Kasanda				5,253
LCII: Kyedikyo Ward	ISC	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		5,253
225203 Appraisal and Feasibility Studies for Capital Works	0	0	6,195	0	6,195
Total for LCIII: Kassanda Town Council	County: Kasanda				6,195
LCII: Busengejjo Ward		Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		6,195
225204 Monitoring and Supervision of capital work	0	10,386	19,000	0	29,386
Total for LCIII: Kassanda Town Council	County: Kasanda				19,000
LCII: Kyedikyo Ward	ISC	MONITORING AND SUPERVISION	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		19,000
227001 Travel inland	0	8,000	0	0	8,000
228001 Maintenance-Buildings and Structures	0	349,326	0	0	349,326
312121 Non-Residential Buildings - Acquisition	0	0	676,162	0	676,162
Total for LCIII: Kassanda Subcounty	County: Kasanda				30,000

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LCII: Maggwa	5 stance vip latrine at Kukanga	Public toilet facility- Commercial Buildings_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	30,000
Total for LCIII: Kalwana Subcounty		County: Kasanda		120,000
LCII: Kasagazi	Kyabakulungo Primary school	Pre school educational services- Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	120,000
Total for LCIII: Kitumbi Subcounty		County: Kasanda		210,000
LCII: Bulinimula	5 stance VIP latrine at Bulinimula PS	Public toilet facility- Commercial Buildings_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	30,000
LCII: Kitumbi	5 stance VIP latrine at Kalyabulo PS	Public toilet facility- Commercial Buildings_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	30,000
LCII: Kitumbi	Kalyabulo ps	Pre school educational services- Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	120,000
LCII: Kiziika	5 stance VIP latrine at omega ps	Public toilet facility- Commercial Buildings_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	30,000
Total for LCIII: Manyogaseka Subcounty		County: Kasanda		30,000
LCII: Lutuunku	5 stance pit latrine at lutunku PS	Public toilet facility- Commercial Buildings_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	30,000
Total for LCIII: Myanzi Subcounty		County: Kasanda		30,000
LCII: Kampiri	5 stance at mpanga memorial	Public toilet facility- Commercial Buildings_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	30,000
Total for LCIII: Kassanda Town Council		County: Kasanda		136,162
LCII: Kyedikyo Ward	Retention SFG projects	Public toilet facility- Commercial Buildings_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	35,162
LCII: Mirembe-Kaweesa Ward	2 classroom multi purpose block at Mirembe Cu PS	Pre school educational services- Schools_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	101,000
Total for LCIII: Kijjuna		County: Kasanda		120,000

VOTE: 855 Kasanda District

LCII: Kalagala	2 classroom block with an office-Kalagala cu ps	Pre school educational services-Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	120,000		
312235 Furniture and Fittings - Acquisition		0	0	42,854	0	42,854
Total for LCIII: Kassanda Town Council		County: Kasanda				42,854
LCII: Busengejjo Ward	151 3 seater desks	Desks-Desk_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	42,854		
Total Cost of Assets and Facilities Management		0	367,712	749,464	0	1,117,176
Key Service Area 320038 Sports Development and Oversight						
221012 Small Office Equipment		0	5,000	0	0	5,000
227001 Travel inland		0	35,000	0	0	35,000
Total Cost of Sports Development and Oversight		0	40,000	0	0	40,000
Key Service Area 560019 Data Management and Dissemination						
227001 Travel inland		0	54,850	0	0	54,850
Total Cost of Data Management and Dissemination		0	54,850	0	0	54,850
Total Cost of Human Capital Development		150,676	572,840	749,464	0	1,472,980
Total Cost of Education&Sports Management and Inspection		150,676	572,840	749,464	0	1,472,980
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	4,000	0	0	4,000
Total Cost of Special Needs Education	0	4,000	0	0	4,000
Total Cost of Human Capital Development	0	4,000	0	0	4,000
Total Cost of Special Needs Education	0	4,000	0	0	4,000
Total Cost of Education	16,433,219	3,082,563	749,464	0	20,265,245

VOTE: 855 Kasanda District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,383,180	1,425,580
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Wage	145,000	187,400
Other Transfers from Central Government	238,180	238,180
Total Revenues Shares	1,383,180	1,425,580
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	145,000	187,400
Non Wage	1,238,180	1,238,180
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	1,383,180	1,425,580

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	187,400	0	0	0	187,400
Total Cost of Infrastructure Development and Management	187,400	0	0	0	187,400
Key Service Area 260002 District , Urban and Community Access Road Maintenance					
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	16,000	0	0	16,000
228001 Maintenance-Buildings and Structures	0	87,291	0	0	87,291
228002 Maintenance-Transport Equipment	0	29,377	0	0	29,377
263402 Transfer to Other Government Units	0	104,512	0	0	104,512
Total for LCIII: Kassanda Town Council	County: Kasanda				104,512

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LCII: Kassanda Town Council	kassanda	transfers to llgs	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		104,512
Total Cost of District , Urban and Community Access Road Maintenance	0	238,180	0	0	238,180
Key Service Area 260009 Road Maintenance					
227004 Fuel, Lubricants and Oils	0	518,000	0	0	518,000
228001 Maintenance-Buildings and Structures	0	382,000	0	0	382,000
228002 Maintenance-Transport Equipment	0	100,000	0	0	100,000
Total Cost of Road Maintenance	0	1,000,000	0	0	1,000,000
Total Cost of Integrated Transport Infrastructure and Services	187,400	1,238,180	0	0	1,425,580
Total Cost of Community Access Roads	187,400	1,238,180	0	0	1,425,580
Total Cost of Roads and Engineering	187,400	1,238,180	0	0	1,425,580

VOTE: 855 Kasanda 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	140,844	138,070
District Unconditional Grant Wage	52,800	52,001
Locally Raised Revenues	3,000	0
Programme Conditional Grant - Non Wage Recurrent	85,044	86,069
Development Revenues	604,013	965,618
Programme Conditional Grant - Development	589,198	947,803
Transitional Conditional Grant - Development	14,815	14,815
Locally Raised Revenues	0	3,000
Total Revenues Shares	744,856	1,103,688
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	52,800	52,001
Non Wage	88,044	86,069
Development Expenditure		
Domestic Development	604,013	965,618
External Financing	0	0
Total Expenditure	744,856	1,103,688

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2026/27

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
Key Service Area 000016 Environment, Social Health and Safety					
225202 Environment Impact Assessment for Capital Works	0	0	7,500	0	7,500
Total for LCIII: Kassanda Town Council	County: Kasanda				7,500
LCII: Central Ward	ISC	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		7,500
Total Cost of Environment, Social Health and Safety	0	0	7,500	0	7,500
Key Service Area 140021 Ecosystems Restoration and Protection					
211101 General Staff Salaries	52,001	0	0	0	52,001

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221009 Welfare and Entertainment		0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding		0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work		0	9,676	0	0	9,676
227001 Travel inland		0	73,393	0	0	73,393
312235 Furniture and Fittings - Acquisition		0	0	3,000	0	3,000
Total for LCIII: Kassanda Town Council			County: Kasanda			3,000
LCII: Kyedikyo Ward	kagavu	Cabinets_Acquire	Source: Locally Raised Revenues			3,000
Total Cost of Ecosystems Restoration and Protection		52,001	86,069	3,000	0	141,070
Key Service Area 140022 Integrated Catchment based Infrastructure						
225201 Consultancy Services-Capital		0	0	43,924	0	43,924
Total for LCIII: Makokoto Subcounty			County: Kasanda			17,400
LCII: Kawasa	designs	Consultancy - Design Studies	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			17,400
Total for LCIII: Kassanda Town Council			County: Kasanda			26,524
LCII: Kassanda Town Council	KAGAVU	Consultancy - Others	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			12,600
LCII: Kassanda Town Council	supervision	Consultancy - Engineering	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			13,924
225204 Monitoring and Supervision of capital work		0	0	48,000	0	48,000
Total for LCIII: Kassanda Town Council			County: Kasanda			48,000
LCII: Kyedikyo Ward	isc	Monitoring and Evaluation	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			48,000
227001 Travel inland		0	0	23,621	0	23,621
Total for LCIII: Kassanda Town Council			County: Kasanda			23,621
LCII: Kassanda Town Council		Travel Inland - Data Collection and Analysis	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			8,806
LCII: Kyedikyo Ward	kagavu	Travel Inland - Expenses	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			14,815
228001 Maintenance-Buildings and Structures		0	0	86,500	0	86,500
Total for LCIII: Kassanda Town Council			County: Kasanda			86,500
LCII: Kassanda Town Council	Rehabilitation of 10 water sources	Building and Facility Maintenance - Electrical and Plumbing Services	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			86,500
312121 Non-Residential Buildings - Acquisition		0	0	34,000	0	34,000
Total for LCIII: Myanzi Subcounty			County: Kasanda			34,000

VOTE: 855 Kasanda District

LCII: Myanzi	public latrine at Bugolo Landing site	Public toilet facility- Commercial Buildings_Acquire	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	34,000
312139 Other Structures - Acquisition		0	0	719,073
Total for LCIII:		County:		252,000
LCII:	drilling 9 boreholes	Water Reticulation Systems_Acquire	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	252,000
Total for LCIII: Makokoto Subcounty		County: Kasanda		157,400
LCII: Kawasa	pipd water at Nakaseeta RGC	Water Reticulation Systems_Acquire	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	157,400
Total for LCIII: Bukuya Subcounty		County: Kasanda		250,000
LCII: Kasamba	Piped water at Kasamba RGC	Water Reticulation Systems_Acquire	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	250,000
Total for LCIII: Kassanda Town Council		County: Kasanda		24,673
LCII: Kyedikyo Ward	Retention	Dams_Improve	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	24,673
Total for LCIII: Kamuli		County: Kasanda		35,000
LCII: Kasambya	Production well	Water Reticulation Systems_Acquire	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	35,000
Total Cost of Integrated Catchment based Infrastructure		0	0	955,118
Total Cost of Human Capital Development		52,001	86,069	965,618
Total Cost of Rural Water Supply and Sanitation		52,001	86,069	965,618
Total Cost of Water		52,001	86,069	965,618

VOTE: 855 Kasanda 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	522,846	540,599
District Unconditional Grant Non-Wage	8,000	8,000
District Unconditional Grant Wage	402,321	428,721
Locally Raised Revenues	30,000	21,000
Programme Conditional Grant - Non Wage Recurrent	82,525	82,878
Development Revenues	45,000	44,000
District Discretionary Equalisation Development Grant	45,000	35,000
Locally Raised Revenues	0	9,000
Total Revenues Shares	567,846	584,599
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	402,321	428,721
Non Wage	120,525	111,878
Development Expenditure		
Domestic Development	45,000	44,000
External Financing	0	0
Total Expenditure	567,846	584,599

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 000006 Planning and Budgeting services					
211101 General Staff Salaries	428,721	0	0	0	428,721
221009 Welfare and Entertainment	0	1,800	0	0	1,800
273102 Incapacity, death benefits and funeral expenses	0	200	0	0	200
312221 Light ICT hardware - Acquisition	0	0	3,000	0	3,000
Total for LCIII: Kassanda Town Council	County: Kasanda				3,000

VOTE: 855 Kasanda District

LCII: Kyedikyo Ward	laptop	Personal computers - Laptop_Acquire	Source: Locally Raised Revenues			3,000
313235 Furniture and Fittings - Improvement		0	0	6,000	0	6,000
Total for LCIII: Kassanda Town Council		County: Kasanda				6,000
LCII: Kyedikyo Ward		Conferencing tables_Improve	Source: Locally Raised Revenues			6,000
Total Cost of Planning and Budgeting services		428,721	2,000	9,000	0	439,721
Key Service Area 000016 Environment, Social Health and Safety						
227001 Travel inland		0	40,389	0	0	40,389
Total Cost of Environment, Social Health and Safety		0	40,389	0	0	40,389
Key Service Area 000024 Compliance and Enforcement Services						
227001 Travel inland		0	8,606	0	0	8,606
Total Cost of Compliance and Enforcement Services		0	8,606	0	0	8,606
Key Service Area 000078 Land Management						
223001 Property Management Expenses		0	0	7,000	0	7,000
Total for LCIII: Kiganda Town Council		County: Kasanda				7,000
LCII: Kyakayanja Ward	titling	Property Management - Processing Land Titles	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			7,000
227001 Travel inland		0	10,000	0	0	10,000
Total Cost of Land Management		0	10,000	7,000	0	17,000
Key Service Area 000089 Climate Change Mitigation						
224003 Agricultural Supplies and Services		0	0	18,000	0	18,000
Total for LCIII: Kitumbi Subcounty		County: Kasanda				13,000
LCII: Kitumbi	demarcation of kitumbi wetland	Agricultural Supplies and Services - Community demonstration assorted items	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			13,000
Total for LCIII: Kassanda Town Council		County: Kasanda				5,000
LCII: Kyedikyo Ward	Tree nursery	Agricultural Supplies Assorted Seedlings	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,000
Total Cost of Climate Change Mitigation		0	0	18,000	0	18,000
Key Service Area 000090 Climate Change Adaptation						
227001 Travel inland		0	22,757	0	0	22,757
Total Cost of Climate Change Adaptation		0	22,757	0	0	22,757
Key Service Area 140021 Ecosystems Restoration and Protection						
227001 Travel inland		0	8,000	0	0	8,000

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Total Cost of Ecosystems Restoration and Protection	0	8,000	0	0	8,000
Key Service Area 140035 Land Information Management					
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Land Information Management	0	4,000	0	0	4,000
Key Service Area 140038 Environmental Safeguards					
227001 Travel inland	0	10,126	0	0	10,126
Total Cost of Environmental Safeguards	0	10,126	0	0	10,126
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	428,721	105,878	34,000	0	568,599
Programme 10 Sustainable Urbanisation and Housing					
Key Service Area 280002 Physical Planning					
227001 Travel inland	0	6,000	10,000	0	16,000
Total for LCIII: Kassanda Town Council		County: Kasanda			10,000
LCII: Kyedikyo Ward	physical plannning inspection	Travel Inland - Inspection Trips	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		10,000
Total Cost of Physical Planning	0	6,000	10,000	0	16,000
Total Cost of Sustainable Urbanisation and Housing	0	6,000	10,000	0	16,000
Total Cost of Natural Resources Management	428,721	111,878	44,000	0	584,599
Total Cost of Natural Resources	428,721	111,878	44,000	0	584,599

VOTE: 855 Kasanda District

Community Based Services

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	279,208	330,120
District Unconditional Grant Non-Wage	7,000	8,102
District Unconditional Grant Wage	146,082	211,854
Locally Raised Revenues	14,000	15,000
Other Transfers from Central Government	42,640	25,760
Programme Conditional Grant - Non Wage Recurrent	69,486	69,404
Total Revenues Shares	279,208	330,120
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	146,082	211,854
Non Wage	133,126	118,267
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	279,208	330,120

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

Service Area 10 Community Mobilisation					
Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 010008 Capacity Strengthening					
227001 Travel inland	0	20,000	0	0	20,000
Total Cost of Capacity Strengthening	0	20,000	0	0	20,000
Total Cost of Human Capital Development	0	20,000	0	0	20,000
Total Cost of Community Mobilisation	0	20,000	0	0	20,000
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

VOTE: 855 Kasanda District

Programme 12 Human Capital Development

Key Service Area 000013 HIV/AIDS Mainstreaming

227001 Travel inland	0	2,000	0	0	2,000
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Total Cost of HIV/AIDS Mainstreaming	0	2,000	0	0	2,000
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Key Service Area 000021 Gender Mainstreaming services

211101 General Staff Salaries	211,854	0	0	0	211,854
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221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
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221012 Small Office Equipment	0	3,675	0	0	3,675
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227001 Travel inland	0	22,325	0	0	22,325
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273102 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000
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Total Cost of Gender Mainstreaming services	211,854	32,000	0	0	243,854
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Key Service Area 000023 Inspection and Monitoring

222001 Information and Communication Technology Services.	0	1,531	0	0	1,531
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227001 Travel inland	0	16,534	0	0	16,534
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228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,200	0	0	1,200
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273103 Retrenchment costs	0	735	0	0	735
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Total Cost of Inspection and Monitoring	0	20,000	0	0	20,000
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Key Service Area 000036 Strategies and Project Development

227001 Travel inland	0	20,587	0	0	20,587
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Total Cost of Strategies and Project Development	0	20,587	0	0	20,587
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Key Service Area 320146 Support to special interest Groups

227001 Travel inland	0	23,680	0	0	23,680
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Total Cost of Support to special interest Groups	0	23,680	0	0	23,680
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Total Cost of Human Capital Development	211,854	98,267	0	0	310,120
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Total Cost of Empowerment and Mindset Change	211,854	98,267	0	0	310,120
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Total Cost of Community Based Services	211,854	118,267	0	0	330,120
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VOTE: 855 Kasanda District

Planning

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	105,480	247,256
District Unconditional Grant Non-Wage	48,208	126,000
District Unconditional Grant Wage	42,272	110,256
Locally Raised Revenues	15,000	11,000
Development Revenues	98,997	220,568
District Discretionary Equalisation Development Grant	98,997	220,568
Total Revenues Shares	204,478	467,824
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	42,272	110,256
Non Wage	63,208	137,000
Development Expenditure		
Domestic Development	98,997	220,568
External Financing	0	0
Total Expenditure	204,478	467,824

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	110,256	0	0	0	110,256
221002 Workshops, Meetings and Seminars	0	6,200	0	0	6,200
221008 Information and Communication Technology Supplies.	0	19,500	0	0	19,500
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221012 Small Office Equipment	0	5,000	0	0	5,000
227001 Travel inland	0	41,800	0	0	41,800

VOTE: 855 Kasanda District

228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	0	0	2,000
312235 Furniture and Fittings - Acquisition	0	0	69,242	0	69,242
Total for LCIII: Kassanda Town Council	County: Kasanda				69,242
LCII: Kyedikyo Ward	Kagavu	Conferencing tables_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		69,242
Total Cost of Planning and Budgeting services	110,256	75,500	69,242	0	254,998
Key Service Area 000023 Inspection and Monitoring					
225202 Environment Impact Assessment for Capital Works	0	0	8,805	0	8,805
Total for LCIII: Kassanda Town Council	County: Kasanda				8,805
LCII: Kyedikyo Ward	kagavu	Feasibility Studies or Screening of Projects Appraisal	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		8,805
225203 Appraisal and Feasibility Studies for Capital Works	0	0	7,000	0	7,000
Total for LCIII: Kassanda Town Council	County: Kasanda				7,000
LCII: Kyedikyo Ward	kagavu	Feasibility Studies or Screening of Projects - Appraisal	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		7,000
225204 Monitoring and Supervision of capital work	0	0	34,637	0	34,637
Total for LCIII: Kassanda Town Council	County: Kasanda				34,637
LCII: Kyedikyo Ward	kagavu	Monitoring	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		34,637
227001 Travel inland	0	23,000	0	0	23,000
Total Cost of Inspection and Monitoring	0	23,000	50,442	0	73,442
Key Service Area 000027 Programme Working Group Secretariat Services					
221002 Workshops, Meetings and Seminars	0	0	26,942	0	26,942
Total for LCIII: Kassanda Town Council	County: Kasanda				26,942
LCII: Kyedikyo Ward	kagavu	Workshops, Meetings, Seminars - Training (Agriculture)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		26,942
227001 Travel inland	0	2,000	0	0	2,000
312235 Furniture and Fittings - Acquisition	0	0	23,500	0	23,500
Total for LCIII: Kassanda Town Council	County: Kasanda				23,500
LCII: Kyedikyo Ward	kagavuu	Desks-Desk_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		23,500
Total Cost of Programme Working Group Secretariat Services	0	2,000	50,442	0	52,442
Key Service Area 560019 Data Management and Dissemination					

VOTE: 855 Kasanda District

221002 Workshops, Meetings and Seminars		0	0	8,500	0	8,500
Total for LCIII: Kassanda Town Council		County: Kasanda				8,500
LCII: Kyedikyo Ward	kagavu	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			8,500
221011 Printing, Stationery, Photocopying and Binding		0	4,400	0	0	4,400
227001 Travel inland		0	32,100	41,942	0	74,042
Total for LCIII: Kassanda Town Council		County: Kasanda				41,942
LCII: Kyedikyo Ward	kagavu	Travel Inland - Data Collection and Analysis	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			41,942
Total Cost of Data Management and Dissemination		0	36,500	50,442	0	86,942
Total Cost of Development Plan Implementation		110,256	137,000	220,568	0	467,824
Total Cost of Planning and Statistics		110,256	137,000	220,568	0	467,824
Total Cost of Planning		110,256	137,000	220,568	0	467,824

VOTE: 855 Kasanda 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	96,402	126,153
District Unconditional Grant Non-Wage	45,327	48,000
District Unconditional Grant Wage	37,075	64,153
Locally Raised Revenues	14,000	14,000
Total Revenues Shares	96,402	126,153
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	37,075	64,153
Non Wage	59,327	62,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	96,402	126,153

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	64,153	0	0	0	64,153
221012 Small Office Equipment	0	2,000	0	0	2,000
227001 Travel inland	0	60,000	0	0	60,000
Total Cost of Audit and Risk Management	64,153	62,000	0	0	126,153
Total Cost of Governance and Security	64,153	62,000	0	0	126,153
Total Cost of Compliance	64,153	62,000	0	0	126,153
Total Cost of Internal Audit	64,153	62,000	0	0	126,153

VOTE: 855 Kasanda 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	110,130	224,250
Programme Conditional Grant - Non Wage Recurrent	49,001	48,623
District Unconditional Grant Non-Wage	4,000	7,000
District Unconditional Grant Wage	36,333	142,831
Locally Raised Revenues	10,000	15,000
Programme Conditional Grant - Non Wage Recurrent	10,795	10,795
Total Revenues Shares	110,130	224,250
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	36,333	142,831
Non Wage	73,797	81,418
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	110,130	224,250

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					
221012 Small Office Equipment	0	1,200	0	0	1,200
227001 Travel inland	0	8,595	0	0	8,595
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
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					

VOTE: 855 Kasanda District

221009 Welfare and Entertainment	0	1,000	0	0	1,000
221012 Small Office Equipment	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
227001 Travel inland	0	11,000	0	0	11,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,000	0	0	4,000
Total Cost of Domestic Promotion	0	22,000	0	0	22,000
Key Service Area 190036 Trade Development					
211101 General Staff Salaries	142,831	0	0	0	142,831
221001 Advertising and Public Relations	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	3,308	0	0	3,308
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,800	0	0	1,800
227001 Travel inland	0	37,112	0	0	37,112
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,404	0	0	1,404
Total Cost of Trade Development	142,831	48,623	0	0	191,454
Total Cost of Private Sector Development	142,831	70,623	0	0	213,454
Total Cost of Commercial Services	142,831	81,418	0	0	224,250
Total Cost of Trade, Industry and Local Development	142,831	81,418	0	0	224,250