

VOTE: 867 Kitagwenda 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	980,000	989,914
o/w Higher Local Government	694,000	608,500
o/w Lower Local Government	286,000	381,414
Discretionary Government Transfers	4,228,957	4,363,862
o/w Higher Local Government	3,740,801	3,884,913
o/w Lower Local Government	488,156	478,949
Conditional Government Transfers	22,074,100	26,437,013
o/w Higher Local Government	22,074,100	26,437,013
o/w Lower Local Government	0	0
Other Government Transfers	402,807	180,108
o/w Higher Local Government	402,807	180,108
o/w Lower Local Government	0	0
External Financing	572,990	281,272
o/w Higher Local Government	572,990	281,272
o/w Lower Local Government	0	0
Grand Total	28,258,854	32,252,168
o/w Higher Local Government	27,484,698	31,391,805
o/w Lower Local Government	774,156	860,363

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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	980,000	989,914
Business licenses	182,000	80,300
Land Fees	60,000	0
Local Services Tax-Payable By Individuals	128,000	76,000
Market /Gate Charges	130,000	0
Mineral Royalties	188,000	0
Miscellaneous receipts/income	0	583,686
Other Licence fees	0	81,500
Other licenses	100,000	0
Other Royalties	192,000	0
Property related Duties/Fees	0	168,428
Discretionary Government Transfers	4,228,957	4,363,862
District Discretionary Equalisation Development Grant	459,082	486,036
District Unconditional Grant Non-Wage	888,210	904,385
District Unconditional Grant Wage	2,684,773	2,769,830
Urban Discretionary Equalisation Development Grant	55,799	65,643
Urban Unconditional Non-Wage	141,094	137,968
Conditional Government Transfers	22,074,100	26,437,013
Programme Conditional Grant - Non Wage Recurrent	5,583,540	6,892,974
Programme Conditional Grant - Development	1,307,708	1,482,441
Programme Conditional Grant - Wage Recurrent	14,868,037	17,646,783
Transitional Conditional Grant - Development	314,815	414,815
Other Government Transfers	402,807	180,108
Agro Forestry Activities	57,000	0
MOH Infrastructure Improvement	150,000	0
Support to PLE (UNEB)	28,000	26,000
Uganda Road Fund (URF)	129,107	129,108
Uganda Women Entrepreneurship Program(UWEP)	38,700	25,000
External Financing	572,990	281,272
Baylor International (Uganda)	10,990	183,742
Global Alliance for Vaccines and Immunization (GAVI)	152,000	97,530
United Nations Children Fund (UNICEF)	200,000	0
World Health Organisation (WHO)	210,000	0
Total Revenues Shares	28,258,854	32,252,168

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A3: Summary of Programme Allocations For FY 2026/27

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	1,254,062	10,000	0	0	1,264,062
o/w: Wage:	712,800	0	0	0	712,800
Non-Wage Recurrent:	345,232	10,000	0	0	355,232
Development:	196,030	0	0	0	196,030
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	466,001	75,000	0	0	541,001
o/w: Wage:	424,533	0	0	0	424,533
Non-Wage Recurrent:	41,468	40,000	0	0	81,468
Development:	0	35,000	0	0	35,000
Private Sector Development	72,989	0	0	0	72,989
o/w: Wage:	42,989	0	0	0	42,989
Non-Wage Recurrent:	30,000	0	0	0	30,000
Development:	0	0	0	0	0
Integrated Transport Infrastructure and Services	1,184,490	0	129,108	0	1,313,598
o/w: Wage:	184,490	0	0	0	184,490
Non-Wage Recurrent:	1,000,000	0	129,108	0	1,129,108
Development:	0	0	0	0	0
Sustainable Urbanisation and Housing	1,000	5,000	0	0	6,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,000	0	0	0	1,000
Development:	0	5,000	0	0	5,000
Human Capital Development	21,623,915	91,000	51,000	0	22,047,187
o/w: Wage:	17,212,103	0	0	0	17,212,103
Non-Wage Recurrent:	3,099,542	81,000	51,000	0	3,231,542
Development:	1,312,270	10,000	0	281,272	1,603,542
Public Sector Transformation	4,538,617	93,500	0	0	4,632,117

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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:	1,465,299	0	0	0	1,465,299
Non-Wage Recurrent:	2,445,066	58,500	0	0	2,503,566
Development:	628,252	35,000	0	0	663,252
Governance and Security	1,176,309	589,414	0	0	1,765,722
o/w: Wage:	197,640	0	0	0	197,640
Non-Wage Recurrent:	754,433	554,414	0	0	1,308,847
Development:	224,236	35,000	0	0	259,236
Regional Balanced Development	38,810	56,000	0	0	94,810
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	28,810	56,000	0	0	84,810
Development:	10,000	0	0	0	10,000
Development Plan Implementation	433,886	70,000	0	0	503,886
o/w: Wage:	176,759	0	0	0	176,759
Non-Wage Recurrent:	178,980	70,000	0	0	248,980
Development:	78,147	0	0	0	78,147
Grand Total	30,800,875	989,914	180,108	281,272	32,252,168
Grand Total Wage	20,416,613	0	0	0	20,416,613
Grand Total Non-Wage Recurrent	7,935,327	869,914	180,108	0	8,985,349
Grand Total Development	2,448,934	120,000	0	281,272	2,850,206

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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	4,246,519	5,548,362
o/w Higher Local Government	3,472,363	4,688,000
o/w Lower Local Government	774,156	860,363
Finance	300,090	299,090
o/w Higher Local Government	300,090	299,090
o/w Lower Local Government	0	0
Statutory bodies	785,784	703,879
o/w Higher Local Government	785,784	703,879
o/w Lower Local Government	0	0
Production and Marketing	1,382,842	1,264,062
o/w Higher Local Government	1,382,842	1,264,062
o/w Lower Local Government	0	0
Health	6,069,473	6,251,295
o/w Higher Local Government	6,069,473	6,251,295
o/w Lower Local Government	0	0
Education	12,440,949	14,772,459
o/w Higher Local Government	12,440,949	14,772,459
o/w Lower Local Government	0	0
Roads and Engineering	1,313,597	1,313,598
o/w Higher Local Government	1,313,597	1,313,598
o/w Lower Local Government	0	0
Water	434,097	815,434
o/w Higher Local Government	434,097	815,434
o/w Lower Local Government	0	0
Natural Resources	555,645	543,001
o/w Higher Local Government	555,645	543,001
o/w Lower Local Government	0	0
Community Based Services	218,078	207,999
o/w Higher Local Government	218,078	207,999
o/w Lower Local Government	0	0
Planning	225,048	288,147
o/w Higher Local Government	225,048	288,147
o/w Lower Local Government	0	0
Internal Audit	117,611	113,733

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<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
o/w Higher Local Government	117,611	113,733
o/w Lower Local Government	0	0
Trade, Industry and Local Development	169,123	131,109
o/w Higher Local Government	169,123	131,109
o/w Lower Local Government	0	0
Grand Total	28,258,854	32,252,168
o/w Higher Local Government	27,484,698	31,391,805
o/w: Wage:	17,552,810	20,416,613
Non-Wage Recurrent:	7,071,292	8,364,221
Domestic Devt:	2,287,606	2,329,698
External Financing:	572,990	281,272
o/w Lower Local Government	774,156	860,363
o/w: Wage:	0	0
Non-Wage Recurrent:	529,359	621,127
Domestic Devt:	244,797	239,236
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	3,475,539	4,674,127
District Unconditional Grant Non-Wage	76,990	96,635
District Unconditional Grant Wage	1,376,365	1,465,299
Locally Raised Revenues	125,000	115,500
Multi-Sectoral Transfers to LLGs_NonWage	529,359	621,127
Programme Conditional Grant - Non Wage Recurrent	1,367,825	2,375,566
Development Revenues	770,980	874,236
Transitional Conditional Grant - Development	300,000	400,000
District Discretionary Equalisation Development Grant	26,183	200,000
Locally Raised Revenues	200,000	35,000
Multi-Sectoral Transfers to LLGs_Gou	244,797	239,236
Total Revenues Shares	4,246,519	5,548,362
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,376,365	1,465,299
Non Wage	2,099,174	3,208,827
Development Expenditure		
Domestic Development	770,980	874,236
External Financing	0	0
Total Expenditure	4,246,519	5,548,362

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 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221005 Official Ceremonies and State Functions	0	0	5,000	0	5,000

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Total for LCIII: Kitagwenda Town Council		County: Kitagwenda		5,000
LCII: Ntara-Kichwamba Town Council	Headquarters	Official function - Conference	Source: Locally Raised Revenues	5,000
221008 Information and Communication Technology Supplies.		0	0	14,000
Total for LCIII: Kitagwenda Town Council		County: Kitagwenda		14,000
LCII: Ntara-Kichwamba Town Council	Headquarters	ICT - Assorted Computer Accessories	Source: Locally Raised Revenues	14,000
221012 Small Office Equipment		0	0	12,548
Total for LCIII: Kitagwenda Town Council		County: Kitagwenda		12,548
LCII: Ntara-Kichwamba Town Council	Headquarters	Biometric Machines	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	10,548
LCII: Ntara-Kichwamba Town Council	Headquarters	Biometric Machines	Source: Locally Raised Revenues	2,000
263402 Transfer to Other Government Units		0	0	100,000
Total for LCIII: Rwenjaza		County: Kitagwenda		100,000
LCII: Rwenjaza	RWENJAZA HEAD QUARTER	CONSTRUCTION OF RWENJAZA ADMINISTRATION BLOCK	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	100,000
273102 Incapacity, death benefits and funeral expenses		0	0	2,000
Total for LCIII: Kitagwenda Town Council		County: Kitagwenda		2,000
LCII: Ntara-Kichwamba Town Council	Headquarters	Burial Expenses - Condolence Contributions	Source: Locally Raised Revenues	2,000
312235 Furniture and Fittings - Acquisition		0	0	30,000
Total for LCIII: Kitagwenda Town Council		County: Kitagwenda		30,000
LCII: Ntara-Kichwamba Town Council	Headquarters	Wardrobe_Acquire	Source: Locally Raised Revenues	12,000
LCII: Ntara-Kichwamba Town Council	Headquarters	Chairs - Chair_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	18,000
313121 Non-Residential Buildings - Improvement		0	0	471,452
Total for LCIII:		County:		300,000
LCII:	HEADQUARTER	COMPLETION OF FIRST FLOOR ADMINISTRATION BLOCK	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	300,000
Total for LCIII: Kitagwenda Town Council		County: Kitagwenda		171,452
LCII: Ntara-Kichwamba Town Council	Headquarters	Construct of admin block-Arreas	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	171,452
Total Cost of Facilities Management		0	0	635,000

Key Service Area 000006 Planning and Budgeting services

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212103 Incapacity benefits (Employees)	0	2,200	0	0	2,200
221012 Small Office Equipment	0	5,500	0	0	5,500
221020 Litigation and related expenses	0	7,000	0	0	7,000
223001 Property Management Expenses	0	7,800	0	0	7,800
227001 Travel inland	0	19,000	0	0	19,000
227004 Fuel, Lubricants and Oils	0	21,000	0	0	21,000
Total Cost of Planning and Budgeting services	0	62,500	0	0	62,500
Key Service Area 000007 Procurement and Disposal Services					
221001 Advertising and Public Relations	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	2,200	0	0	2,200
227001 Travel inland	0	3,800	0	0	3,800
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
Total Cost of Procurement and Disposal Services	0	14,000	0	0	14,000
Key Service Area 000008 Records Management					
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
221012 Small Office Equipment	0	3,000	0	0	3,000
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Records Management	0	7,500	0	0	7,500
Key Service Area 000011 Communication and Public Relations					
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,000	0	0	3,000
Total Cost of Communication and Public Relations	0	7,000	0	0	7,000
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries	1,465,299	0	0	0	1,465,299
273104 Pension	0	971,200	0	0	971,200
273105 Gratuity	0	1,222,297	0	0	1,222,297
352880 Salary Arrears Budgeting	0	25,401	0	0	25,401
352881 Pension and Gratuity Arrears Budgeting	0	156,668	0	0	156,668
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	1,465,299	2,375,566	0	0	3,840,865
Key Service Area 010008 Capacity Strengthening					

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227001 Travel inland	0	7,500	0	0	7,500
227004 Fuel, Lubricants and Oils	0	7,500	0	0	7,500
Total Cost of Capacity Strengthening	0	15,000	0	0	15,000
Total Cost of Public Sector Transformation	1,465,299	2,481,566	635,000	0	4,581,865
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	2,000	0	0	2,000
223004 Guard and Security services	0	5,000	0	0	5,000
223005 Electricity	0	2,000	0	0	2,000
227001 Travel inland	0	35,000	0	0	35,000
227004 Fuel, Lubricants and Oils	0	29,000	0	0	29,000
228002 Maintenance-Transport Equipment	0	11,000	0	0	11,000
Total Cost of Administrative and Support Services	0	94,000	0	0	94,000
Total Cost of Governance and Security	0	94,000	0	0	94,000
Programme 17 Regional Balanced Development					
Key Service Area 000005 Human Resource Management					
221011 Printing, Stationery, Photocopying and Binding	0	4,635	0	0	4,635
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	5,500	0	0	5,500
Total Cost of Human Resource Management	0	12,135	0	0	12,135
Total Cost of Regional Balanced Development	0	12,135	0	0	12,135
Total Cost of Administration and Management	1,465,299	2,587,700	635,000	0	4,688,000
Total Cost of Administration	1,465,299	2,587,700	635,000	0	4,688,000

Subcounty / Town Council / Division: 236548 Buhanda 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					

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Key Service Area 000014 Administrative and Support Services

263402 Transfer to Other Government Units	0	43,761	18,875	0	62,636
Total Cost of Administrative and Support Services	0	43,761	18,875	0	62,636
Total Cost of Governance and Security	0	43,761	18,875	0	62,636
Total Cost of Administration and Management	0	43,761	18,875	0	62,636
Total Cost of 236548 Buhanda Subcounty	0	43,761	18,875	0	62,636

Subcounty / Town Council / Division: 236540 Kanara Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	62,514	19,569	0	82,083
Total Cost of Administrative and Support Services	0	62,514	19,569	0	82,083
Total Cost of Governance and Security	0	62,514	19,569	0	82,083
Total Cost of Administration and Management	0	62,514	19,569	0	82,083
Total Cost of 236540 Kanara Subcounty	0	62,514	19,569	0	82,083

Subcounty / Town Council / Division: 236541 Kicheche Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	24,072	15,864	0	39,935
Total Cost of Administrative and Support Services	0	24,072	15,864	0	39,935
Total Cost of Governance and Security	0	24,072	15,864	0	39,935
Total Cost of Administration and Management	0	24,072	15,864	0	39,935
Total Cost of 236541 Kicheche Subcounty	0	24,072	15,864	0	39,935

Subcounty / Town Council / Division: 236532 Mahyoro 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					

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Key Service Area 000014 Administrative and Support Services

263402 Transfer to Other Government Units	0	17,458	12,713	0	30,171
Total Cost of Administrative and Support Services	0	17,458	12,713	0	30,171
Total Cost of Governance and Security	0	17,458	12,713	0	30,171
Total Cost of Administration and Management	0	17,458	12,713	0	30,171
Total Cost of 236532 Mahyoro Subcounty	0	17,458	12,713	0	30,171

Subcounty / Town Council / Division: 236533 Ntara Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	51,216	15,284	0	66,500
Total Cost of Administrative and Support Services	0	51,216	15,284	0	66,500
Total Cost of Governance and Security	0	51,216	15,284	0	66,500
Total Cost of Administration and Management	0	51,216	15,284	0	66,500
Total Cost of 236533 Ntara Subcounty	0	51,216	15,284	0	66,500

Subcounty / Town Council / Division: 236547 Nyabbani Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	26,582	18,589	0	45,171
Total Cost of Administrative and Support Services	0	26,582	18,589	0	45,171
Total Cost of Governance and Security	0	26,582	18,589	0	45,171
Total Cost of Administration and Management	0	26,582	18,589	0	45,171
Total Cost of 236547 Nyabbani Subcounty	0	26,582	18,589	0	45,171

Subcounty / Town Council / Division: 272414 Kitagwenda Town Council

Service Area 10 Administration and Management

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

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Key Service Area 000014 Administrative and Support Services

263402 Transfer to Other Government Units	0	151,780	22,935	0	174,715
Total Cost of Administrative and Support Services	0	151,780	22,935	0	174,715
Total Cost of Governance and Security	0	151,780	22,935	0	174,715
Total Cost of Administration and Management	0	151,780	22,935	0	174,715
Total Cost of 272414 Kitagwenda Town Council	0	151,780	22,935	0	174,715

Subcounty / Town Council / Division: 273500 Bukurungo Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	77,797	9,711	0	87,508
Total Cost of Administrative and Support Services	0	77,797	9,711	0	87,508
Total Cost of Governance and Security	0	77,797	9,711	0	87,508
Total Cost of Administration and Management	0	77,797	9,711	0	87,508
Total Cost of 273500 Bukurungo Town Council	0	77,797	9,711	0	87,508

Subcounty / Town Council / Division: 273501 Kabujogera Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	69,226	15,544	0	84,770
Total Cost of Administrative and Support Services	0	69,226	15,544	0	84,770
Total Cost of Governance and Security	0	69,226	15,544	0	84,770
Total Cost of Administration and Management	0	69,226	15,544	0	84,770
Total Cost of 273501 Kabujogera Town Council	0	69,226	15,544	0	84,770

Subcounty / Town Council / Division: 273502 Mahyoro Town Council

Service Area 10 Administration and Management

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

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Key Service Area 000014 Administrative and Support Services

263402 Transfer to Other Government Units	0	36,537	52,453	0	88,990
Total Cost of Administrative and Support Services	0	36,537	52,453	0	88,990
Total Cost of Governance and Security	0	36,537	52,453	0	88,990
Total Cost of Administration and Management	0	36,537	52,453	0	88,990
Total Cost of 273502 Mahyoro Town Council	0	36,537	52,453	0	88,990

Subcounty / Town Council / Division: 273503 Kakasi

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	23,533	15,349	0	38,882
Total Cost of Administrative and Support Services	0	23,533	15,349	0	38,882
Total Cost of Governance and Security	0	23,533	15,349	0	38,882
Total Cost of Administration and Management	0	23,533	15,349	0	38,882
Total Cost of 273503 Kakasi	0	23,533	15,349	0	38,882

Subcounty / Town Council / Division: 273504 Ruhunga

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	17,579	9,351	0	26,929
Total Cost of Administrative and Support Services	0	17,579	9,351	0	26,929
Total Cost of Governance and Security	0	17,579	9,351	0	26,929
Total Cost of Administration and Management	0	17,579	9,351	0	26,929
Total Cost of 273504 Ruhunga	0	17,579	9,351	0	26,929

Subcounty / Town Council / Division: 273505 Rwenjaza

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					

VOTE: 867 Kitagwenda District

Key Service Area 000014 Administrative and Support Services

263402 Transfer to Other Government Units	0	19,074	12,999	0	32,073
Total Cost of Administrative and Support Services	0	19,074	12,999	0	32,073
Total Cost of Governance and Security	0	19,074	12,999	0	32,073
Total Cost of Administration and Management	0	19,074	12,999	0	32,073
Total Cost of 273505 Rwenjaza	0	19,074	12,999	0	32,073

VOTE: 867 Kitagwenda 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	282,090	299,090
District Unconditional Grant Non-Wage	68,331	70,331
District Unconditional Grant Wage	128,759	128,759
Locally Raised Revenues	85,000	100,000
Development Revenues	18,000	0
District Discretionary Equalisation Development Grant	10,000	0
Locally Raised Revenues	8,000	0
Total Revenues Shares	300,090	299,090
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	128,759	128,759
Non Wage	153,331	170,331
Development Expenditure		
Domestic Development	18,000	0
External Financing	0	0
Total Expenditure	300,090	299,090

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					
221011 Printing, Stationery, Photocopying and Binding	0	4,500	0	0	4,500
221012 Small Office Equipment	0	10,000	0	0	10,000
227001 Travel inland	0	18,000	0	0	18,000
227004 Fuel, Lubricants and Oils	0	14,000	0	0	14,000
228002 Maintenance-Transport Equipment	0	1,500	0	0	1,500
Total Cost of Management of Government Accounts	0	48,000	0	0	48,000

VOTE: 867 Kitagwenda District

Total Cost of Governance and Security	0	48,000	0	0	48,000
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					
221002 Workshops, Meetings and Seminars	0	4,351	0	0	4,351
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500
227001 Travel inland	0	11,000	0	0	11,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
228002 Maintenance-Transport Equipment	0	7,500	0	0	7,500
Total Cost of Local Revenue Collection	0	35,351	0	0	35,351
Total Cost of Regional Balanced Development	0	35,351	0	0	35,351
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
211101 General Staff Salaries	128,759	0	0	0	128,759
221002 Workshops, Meetings and Seminars	0	9,500	0	0	9,500
221003 Staff Training	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	700	0	0	700
221012 Small Office Equipment	0	6,000	0	0	6,000
223005 Electricity	0	800	0	0	800
227001 Travel inland	0	13,000	0	0	13,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
Total Cost of Finance and Accounting	128,759	44,000	0	0	172,759
Key Service Area 000006 Planning and Budgeting services					
221009 Welfare and Entertainment	0	980	0	0	980
221016 Systems Recurrent costs	0	30,000	0	0	30,000
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
Total Cost of Planning and Budgeting services	0	42,980	0	0	42,980
Total Cost of Development Plan Implementation	128,759	86,980	0	0	215,739
Total Cost of Financial Management and Accountability (LG)	128,759	170,331	0	0	299,090
Total Cost of Finance	128,759	170,331	0	0	299,090

VOTE: 867 Kitagwenda 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	740,532	655,627
District Unconditional Grant Non-Wage	474,625	389,720
District Unconditional Grant Wage	165,907	165,907
Locally Raised Revenues	100,000	100,000
Development Revenues	45,252	48,252
District Discretionary Equalisation Development Grant	45,252	48,252
Total Revenues Shares	785,784	703,879
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	165,907	165,907
Non Wage	574,625	489,720
Development Expenditure		
Domestic Development	45,252	48,252
External Financing	0	0
Total Expenditure	785,784	703,879

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

Service Area 10 Legislation and Oversight					
Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000078 Land Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
Total Cost of Land Management	0	4,000	0	0	4,000
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	4,000	0	0	4,000
Programme 14 Public Sector Transformation					
Key Service Area 000007 Procurement and Disposal Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000

VOTE: 867 Kitagwenda District

Total Cost of Procurement and Disposal Services		0	4,000	0	0	4,000
Key Service Area 000049 Recruitment services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	18,000	3,752	0	21,752
Total for LCIII:		County:				3,752
LCII:		payment of allowances to DSC members	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			3,752
221001 Advertising and Public Relations		0	0	4,000	0	4,000
Total for LCIII:		County:				4,000
LCII:	Kitagwenda Town council	Media - Adverts	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			4,000
221008 Information and Communication Technology Supplies.		0	0	3,000	0	3,000
Total for LCIII: Ntara Subcounty		County: Kitagwenda				3,000
LCII: Ntara	kitagwenda	ICT - Tablet Computers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,000
221009 Welfare and Entertainment		0	0	7,000	0	7,000
Total for LCIII:		County:				7,000
LCII:		Welfare - Food and Refreshments	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			7,000
221011 Printing, Stationery, Photocopying and Binding		0	0	2,500	0	2,500
Total for LCIII: Kitagwenda Town Council		County: Kitagwenda				2,500
LCII: Ntara-Kichwamba Town Council		Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			2,500
227001 Travel inland		0	0	5,000	0	5,000
Total for LCIII: Kitagwenda Town Council		County: Kitagwenda				5,000
LCII: Ntara-Kichwamba Town Council		Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			5,000
312235 Furniture and Fittings - Acquisition		0	0	3,000	0	3,000
Total for LCIII:		County:				3,000
LCII:	kitagwenda town council	Desks-Desk_Acquire	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			3,000
Total Cost of Recruitment services		0	18,000	28,252	0	46,252
Total Cost of Public Sector Transformation		0	22,000	28,252	0	50,252
Programme 16 Governance and Security						
Key Service Area 000014 Administrative and Support Services						

VOTE: 867 Kitagwenda District

211101 General Staff Salaries	165,907	0	0	0	165,907
211105 Ex-Gratia for Political leaders.	0	296,020	0	0	296,020
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	59,402	0	0	59,402
221009 Welfare and Entertainment	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
223005 Electricity	0	500	0	0	500
227001 Travel inland	0	23,095	0	0	23,095
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
Total Cost of Administrative and Support Services	165,907	412,017	0	0	577,924
Key Service Area 000023 Inspection and Monitoring					
221012 Small Office Equipment	0	500	0	0	500
227001 Travel inland	0	19,000	0	0	19,000
227004 Fuel, Lubricants and Oils	0	14,998	0	0	14,998
Total Cost of Inspection and Monitoring	0	34,498	0	0	34,498
Key Service Area 000024 Compliance and Enforcement Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,204	0	0	11,204
221008 Information and Communication Technology Supplies.	0	0	3,000	0	3,000
Total for LCIII:	County:				3,000
LCII:	ICT - Assorted Computer Consumables	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			3,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	2,000	0	0	2,000
227001 Travel inland	0	0	12,000	0	12,000
Total for LCIII:	County:				12,000
LCII:	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			12,000
227004 Fuel, Lubricants and Oils	0	0	5,000	0	5,000
Total for LCIII:	County:				5,000
LCII:	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			5,000

VOTE: 867 Kitagwenda District

Total Cost of Compliance and Enforcement Services	0	17,204	20,000	0	37,204
Total Cost of Governance and Security	165,907	463,720	20,000	0	649,627
Total Cost of Legislation and Oversight	165,907	489,720	48,252	0	703,879
Total Cost of Statutory bodies	165,907	489,720	48,252	0	703,879

VOTE: 867 Kitagwenda 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	1,147,970	1,068,032
Programme Conditional Grant - Wage Recurrent	792,000	712,800
Programme Conditional Grant - Non Wage Recurrent	345,970	345,232
Locally Raised Revenues	10,000	10,000
Development Revenues	234,872	196,030
Programme Conditional Grant - Development	234,872	196,030
Total Revenues Shares	1,382,842	1,264,062
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	792,000	712,800
Non Wage	355,970	355,232
Development Expenditure		
Domestic Development	234,872	196,030
External Financing	0	0
Total Expenditure	1,382,842	1,264,062

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	712,800	0	0	0	712,800
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
223005 Electricity	0	510	0	0	510
224003 Agricultural Supplies and Services	0	0	46,690	0	46,690
Total for LCIII: Kitagwenda Town Council	County: Kitagwenda				46,690
LCII: Ntara-Kichwamba Town Council	Kitagwenda	Agricultural Supplies - Assorted Chemicals	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		46,690

VOTE: 867 Kitagwenda District

227001 Travel inland		0	44,000	0	0	44,000
227004 Fuel, Lubricants and Oils		0	40,000	0	0	40,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	12,000	0	0	12,000
312216 Cycles - Acquisition		0	0	30,000	0	30,000
Total for LCIII:	County:					30,000
LCII: district headquarter	Motorcycles_Acquire	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development				30,000
312235 Furniture and Fittings - Acquisition		0	0	7,099	0	7,099
Total for LCIII: Kitagwenda Town Council	County: Kitagwenda					7,099
LCII: Ntara-Kichwamba Town Council	Kitagwenda	Desks-Desk_Acquire	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			7,099
Total Cost of Farmer mobilisation and sensitisation		712,800	99,510	83,789	0	896,099
Total Cost of Agro-Industrialization		712,800	99,510	83,789	0	896,099
Total Cost of Agricultural Extension		712,800	99,510	83,789	0	896,099
Service Area 20 Agricultural Production						

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010036 Water for production management systems					
221009 Welfare and Entertainment	0	0	1,440	0	1,440
Total for LCIII: Kitagwenda Town Council	County: Kitagwenda				1,440
LCII: Ntara-Kichwamba Town Council	Kitagwenda	Welfare - Assorted Welfare Items	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		1,440
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	500
Total for LCIII: Kitagwenda Town Council	County: Kitagwenda				500
LCII: Ntara-Kichwamba Town Council	Kitagwenda	Office Supplies - Assorted Stationery	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		500
224003 Agricultural Supplies and Services	0	0	2,000	0	2,000
Total for LCIII: Kitagwenda Town Council	County: Kitagwenda				2,000
LCII: Ntara-Kichwamba Town Council	Kitagwenda	Agricultural Supplies Assorted Chemicals	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		2,000
227001 Travel inland	0	0	9,049	0	9,049
Total for LCIII: Kitagwenda Town Council	County: Kitagwenda				9,049

VOTE: 867 Kitagwenda District

LCII: Ntara-Kichwamba Town Council	Across the District	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	9,049
227004 Fuel, Lubricants and Oils		0	0	9,049
Total for LCIII: Kitagwenda Town Council		County: Kitagwenda		9,049
LCII: Ntara-Kichwamba Town Council	Whole District	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	9,049
312139 Other Structures - Acquisition		0	0	66,113
Total for LCIII: Kitagwenda Town Council		County: Kitagwenda		66,113
LCII: Ntara-Kichwamba Town Council	Across the district	Water Reticulation Systems_Acquire	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	66,113
Total Cost of Water for production management systems		0	0	88,151
Key Service Area 010059 Post-harvest handling, storage and processing				
227001 Travel inland		0	22,500	0
227004 Fuel, Lubricants and Oils		0	21,007	0
Total Cost of Post-harvest handling, storage and processing		0	43,507	0
Key Service Area 010074 Vector and disease control				
224003 Agricultural Supplies and Services		0	0	10,890
Total for LCIII: Kitagwenda Town Council		County: Kitagwenda		10,890
LCII: Ntara-Kichwamba Town Council		Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 101-o/w Production - Development	2,390
LCII: Ntara-Kichwamba Town Council	District	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 101-o/w Production - Development	8,500
227001 Travel inland		0	5,000	0
227004 Fuel, Lubricants and Oils		0	5,000	0
312121 Non-Residential Buildings - Acquisition		0	0	6,000
Total for LCIII: Kitagwenda Town Council		County: Kitagwenda		6,000
LCII: Ntara-Kichwamba Town Council	Headquarters	Farm Structure _Acquire	Source: Programme Conditional Grant - Development 101-o/w Production - Development	6,000
312299 Other Machinery and Equipment- Acquisition		0	0	7,200
Total for LCIII: Kitagwenda Town Council		County: Kitagwenda		7,200
LCII: Ntara-Kichwamba Town Council	Kitagwenda	Value addition equipment	Source: Programme Conditional Grant - Development 101-o/w Production - Development	7,200
Total Cost of Vector and disease control		0	10,000	24,090

VOTE: 867 Kitagwenda District

Key Service Area 010082 Cooperatives Establishment and Management

227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
Total Cost of Cooperatives Establishment and Management	0	10,000	0	0	10,000
Total Cost of Agro-Industrialization	0	63,507	112,241	0	175,747
Total Cost of Agricultural Production	0	63,507	112,241	0	175,747

Service Area 30 Agricultural Value Chain Services

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010013 Support to agro-processing & value addition					
221009 Welfare and Entertainment	0	1,700	0	0	1,700
224003 Agricultural Supplies and Services	0	10,000	0	0	10,000
227001 Travel inland	0	28,000	0	0	28,000
227004 Fuel, Lubricants and Oils	0	31,484	0	0	31,484
Total Cost of Support to agro-processing & value addition	0	71,184	0	0	71,184
Key Service Area 300016 Parish Development Model Operations					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	66,000	0	0	66,000
227001 Travel inland	0	55,031	0	0	55,031
Total Cost of Parish Development Model Operations	0	121,031	0	0	121,031
Total Cost of Agro-Industrialization	0	192,215	0	0	192,215
Total Cost of Agricultural Value Chain Services	0	192,215	0	0	192,215
Total Cost of Production and Marketing	712,800	355,232	196,030	0	1,264,062

VOTE: 867 Kitagwenda 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	4,887,751	5,649,991
Programme Conditional Grant - Wage Recurrent	4,376,225	5,003,398
Programme Conditional Grant - Non Wage Recurrent	503,526	609,593
Locally Raised Revenues	8,000	31,000
District Unconditional Grant Non-Wage	0	6,000
Development Revenues	1,181,723	601,304
Programme Conditional Grant - Development	458,733	313,988
External Financing	572,990	281,272
Other Transfers from Central Government	150,000	0
District Discretionary Equalisation Development Grant	0	6,044
Total Revenues Shares	6,069,473	6,251,295
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	4,376,225	5,003,398
Non Wage	511,526	646,593
Development Expenditure		
Domestic Development	608,733	320,032
External Financing	572,990	281,272
Total Expenditure	6,069,473	6,251,295

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

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211101 General Staff Salaries	5,003,398	0	0	0	5,003,398
221001 Advertising and Public Relations	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
221012 Small Office Equipment	0	2,279	0	0	2,279

VOTE: 867 Kitagwenda District

223005 Electricity		0	600	0	0	600
225204 Monitoring and Supervision of capital work		0	0	15,000	0	15,000
Total for LCIII: Kitagwenda Town Council		County: Kitagwenda				15,000
LCII: Ntara-Kichwamba Town Council	Kitagwenda	Monitoring and Supervision of capital work	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			15,000
227001 Travel inland		0	33,000	6,044	273,742	312,786
Total for LCIII:		County:				6,044
LCII:	DHO OFFCIER	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,044
Total for LCIII: Kitagwenda Town Council		County: Kitagwenda				273,742
LCII: Ntara-Kichwamba Town Council	DHO	Travel Inland - Facilitation	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			90,000
LCII: Ntara-Kichwamba Town Council	DHO	Travel Inland - Facilitation	Source: External Financing 254-Baylor International (Uganda)			183,742
227004 Fuel, Lubricants and Oils		0	18,876	0	7,530	26,406
Total for LCIII:		County:				7,530
LCII:	DHO	Fuel, Oils and Lubricants - Fuel Facilitation	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			7,530
228002 Maintenance-Transport Equipment		0	12,000	0	0	12,000
244002 Commitment fees		0	0	16,000	0	16,000
Total for LCIII:		County:				16,000
LCII:	Kitagwenda HQT	Retention of capital projec	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			16,000
263308 Sector Conditional Grant (Non-Wage)		0	555,638	0	0	555,638
Total for LCIII: Kanara Subcounty		County: Kitagwenda				50,692
LCII: Kanara Parish	KANARA HEALTH CENTRE II	KANARA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			25,392
LCII: Kanara Parish	KANARA HEALTH CENTRE II	KANARA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			25,300
Total for LCIII: Nyabbani Subcounty		County: Kitagwenda				98,355
LCII: Nyabbani	KICHECHE HEALTH CENTRE III	KICHECHE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			25,300
LCII: Nyabbani	NYABBANI HEALTH CENTRE III	NYABBANI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			35,105
LCII: Nyabbani	NYABBANI HEALTH CENTRE III	NYABBANI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			25,300

VOTE: 867 Kitagwenda District

LCII: Rwenjaza	RWENJAZA HEALTH CENTRE II	RWENJAZA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,650
Total for LCIII: Buhanda Subcounty		County: Kitagwenda		36,119
LCII: Kakasi	KAKASI COU HEALTH CENTRE III	KAKASI COU HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	10,820
LCII: Kakasi	KAKASI HEALTH CENTRE II	KAKASI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,650
LCII: Nyakasenyi	BUHANDA HEALTH CENTRE II	BUHANDA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,650
Total for LCIII: Kitagwenda Town Council		County: Kitagwenda		257,986
LCII: Kicwamba North Ward	KICWAMBA CATHOLIC DISPENSARY	KICWAMBA CATHOLIC DISPENSARY	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	26,023
LCII: Kicwamba North Ward	KICWAMBA CATHOLIC DISPENSARY	KICWAMBA CATHOLIC DISPENSARY	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	21,640
LCII: Ntara Ward	NTARA HC IV	NTARA HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	83,824
LCII: Ntara Ward	Ntara HCIV	NTARA HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	126,498
Total for LCIII: Bukurungu Town Council		County: Kitagwenda		12,650
LCII: Bukurungu Ward	BUKURUNGU HEALTH CENTRE II	BUKURUNGU HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,650
Total for LCIII: Kabujogera Town Council		County: Kitagwenda		37,517
LCII: Kabujogera Ward	KICHECHE HEALTH CENTRE III	KICHECHE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	37,517
Total for LCIII: Mahyoro Town Council		County: Kitagwenda		62,319
LCII: Mahyoro Ward	Mahyoro HCIII	MAHYORO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,300
LCII: Mahyoro Ward	MAHYORO HEALTH CENTRE III	MAHYORO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	37,019
312221 Light ICT hardware - Acquisition		0	0	24,891
Total for LCIII: Kitagwenda Town Council		County: Kitagwenda		24,891
LCII: Ntara Ward	DHO	Personal computers - Laptop_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	20,000
LCII: Ntara Ward	DHO	Notebook computers- Tablet_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	4,891
313121 Non-Residential Buildings - Improvement		0	0	244,800
Total for LCIII: Kabujogera Town Council		County: Kitagwenda		244,800

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LCII: Kabujogera Ward	Kcheche HCIII	Renovation of Maternity at kicheche HCIII	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	244,800
313235 Furniture and Fittings - Improvement		0	0	13,297
Total for LCIII:	County:			13,297
LCII:	DHO Officer	Chairs-Chair_Improve	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	13,297
Total Cost of Primary Health care services		5,003,398	624,593	320,032
Total Cost of Human Capital Development		5,003,398	624,593	320,032
Total Cost of Primary HealthCare		5,003,398	624,593	320,032
Service Area 30 Health Management and Supervision				

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01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	6,000	0	0	6,000
Total Cost of HIV/AIDS Mainstreaming	0	6,000	0	0	6,000
Key Service Area 320027 Medical and Health Supplies					
224001 Medical Supplies and Services	0	16,000	0	0	16,000
Total Cost of Medical and Health Supplies	0	16,000	0	0	16,000
Total Cost of Human Capital Development	0	22,000	0	0	22,000
Total Cost of Health Management and Supervision	0	22,000	0	0	22,000
Total Cost of Health	5,003,398	646,593	320,032	281,272	6,251,295

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Education

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	11,998,270	14,459,001
Programme Conditional Grant - Wage Recurrent	9,699,812	11,930,585
Programme Conditional Grant - Non Wage Recurrent	2,180,458	2,382,416
District Unconditional Grant Wage	80,000	80,000
Locally Raised Revenues	10,000	40,000
Other Transfers from Central Government	28,000	26,000
Development Revenues	442,679	313,458
Programme Conditional Grant - Development	317,679	313,458
District Discretionary Equalisation Development Grant	125,000	0
Total Revenues Shares	12,440,949	14,772,459
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	9,779,812	12,010,585
Non Wage	2,218,458	2,448,416
Development Expenditure		
Domestic Development	442,679	313,458
External Financing	0	0
Total Expenditure	12,440,949	14,772,459

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

Service Area 10 Pre-Primary and Primary Education

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	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
Key Service Area 000063 Quality Assurance Systems					
211101 General Staff Salaries	6,568,808	0	0	0	6,568,808
Total Cost of Quality Assurance Systems	6,568,808	0	0	0	6,568,808
Key Service Area 320162 Capitation (Primary)					
263308 Sector Conditional Grant (Non-Wage)	0	939,780	0	0	939,780
Total for LCIII: Kicheche Subcounty	County: Kitagwenda				157,830

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LCII: Buryansungwe	Buryansungwe	BURYANSUNGWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,118
LCII: Buryansungwe	Buryansungwe	RWEMIIGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,640
LCII: Bwera	Bwera	BARYANIKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,506
LCII: Kagazi	Kabujogera Ward	NTUNTU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,953
LCII: Kagazi	Kagazi	KITAGWENDA JUNIOR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,100
LCII: Kagazi	Kagazi	KAGAZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,037
LCII: Kagazi	Kagazi Ward	KICEECE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,502
LCII: Kantozi	Kantozi	BUNENA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,704
LCII: Kantozi	Kyeganya Parish	KYEGANYWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,457
LCII: Kayanga	Kayanga	KIBUMBI PRMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,881
LCII: Kigoto	Kigoto	KIGOTO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,908
LCII: Kinyamugara	Kinyamugara Parish	MIREMBE K. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,697
LCII: Ruhunga	Ruhunga	KYARWERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,328
Total for LCIII: Nyabbani Subcounty		County: Kitagwenda		143,035
LCII: Kamayenje	Kamayenje Parish	KAMAYENJE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,688
LCII: Nganiko	Nganiko	NGANIKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,513
LCII: Nyabbani	Muyenga	KYANYINAIHU RI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,893
LCII: Nyabbani	Nyabbani Parish	NYABBANI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,819
LCII: Nyarurambi	Nyarurambi	RUTOOMA K P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,809

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LCII: Rwenjaza	Rwenjaza	RWENJAZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,742
LCII: Rwenjaza	Rwenjaza	ST. PIO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,047
LCII: Rwenjaza	Rwenjaza	NYARURAMBI PARENTS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,202
LCII: Rwenjaza	Rwenjaza	IKAMIRO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,216
LCII: Rwenkubembe	Rwenkubembe	ST. JUDE RWEMIRAMA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,414
LCII: Rwenkubembe	Rwenkubembe Parish	NYABBANI MOSLEM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,695
Total for LCIII: Buhanda Subcounty		County: Kitagwenda		216,187
LCII: Bujumiro	Bujumiro	KANYAMBURA RA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,775
LCII: Kakasi	Iryangabi Parish	IRYANGABI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,404
LCII: Kakasi	Kakasi	Rugarama	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,878
LCII: Kakasi	Kitaka	KITAKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,189
LCII: Kengeya	Kengeya	Kengeya	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,829
LCII: Kitooma	Kantozi Ward	KANTOZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,865
LCII: Kitooma	Kitooma Parish	KITOOMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,185
LCII: Nyabihoko	Kanara	Mworra "B" P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,906
LCII: Nyabihoko	Nyabihoko	NYABIHOKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,642
LCII: Nyabihoko	Nyabihoko	NYABUGANDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,727
LCII: Nyakasenyi	Nyakasenyi	MUZIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,900
LCII: Nyakasenyi	Nyakasenyi	MWORRA A	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,094

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LCII: Nyakasenyi	Nyakasenyi	KITEERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,726
LCII: Nyakashenyi	Kanyambogo	KIHUMURO K P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,644
LCII: Nyakashenyi	Nyakachwamba	NYAKACWAMB A	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,426
Total for LCIII: Missing Subcounty		County: Missing County		422,729
LCII: Missing Parish	Bukurungo	BUKURUNGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,678
LCII: Missing Parish	Bukurungo	NYAKEERA PARENTS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,650
LCII: Missing Parish	Kabale	NYAMUKOJO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,788
LCII: Missing Parish	Kabale Ward	KYABATIMBO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,384
LCII: Missing Parish	Kanara Parish	NGOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,165
LCII: Missing Parish	Kanara Parish	KANARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,959
LCII: Missing Parish	Kanyabikere	KANYABIKERE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,297
LCII: Missing Parish	Kichwamba Ward	NYAKATERAMI RE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,871
LCII: Missing Parish	Kichwamba Ward	KICWAMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,092
LCII: Missing Parish	kigarama	KABIRIZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,457
LCII: Missing Parish	Kitonzi	NYANGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,388
LCII: Missing Parish	Kitonzi Parish	MURUHUURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,707
LCII: Missing Parish	Kitozi Parish	KITONZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	45,943
LCII: Missing Parish	Kyendagara Ward	KABAYE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,219
LCII: Missing Parish	Kyotamusana	MUGOMBWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,565

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LCII: Missing Parish	Kyotamusana	KAYOMBO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,884		
LCII: Missing Parish	Mahyoro Ward	MAHYORO MOSLEM SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,210		
LCII: Missing Parish	Mahyoro Ward	BUSANZA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,131		
LCII: Missing Parish	Mahyoro Ward	KARAMBI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,040		
LCII: Missing Parish	Ntara ward	NTARA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,106		
LCII: Missing Parish	Nyakachwamba	RWENTUHA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,724		
LCII: Missing Parish	Nyakasura Parish	MAHYORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,110		
LCII: Missing Parish	Nyakasura Parish	IHUNGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,868		
LCII: Missing Parish	Rugarama	KICHWAMBA QURAN	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,996		
LCII: Missing Parish	Rugarama Parish	KARUBUGUMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,099		
LCII: Missing Parish	Rwenshama	RWENSHAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,287		
LCII: Missing Parish	Rwenshama	DURA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,774		
LCII: Missing Parish	Rwenshama Parish	KAMUGANGUZ I P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,964		
LCII: Missing Parish	Rwentuha Ward	KANGORA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,379		
Total Cost of Capitation (Primary)		0	939,780	0	0	939,780
Total Cost of Human Capital Development		6,568,808	939,780	0	0	7,508,587
Total Cost of Pre-Primary and Primary Education		6,568,808	939,780	0	0	7,508,587
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)					

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263308 Sector Conditional Grant (Non-Wage)		0	770,800	0	0	770,800
Total for LCIII: Kanara Subcounty		County: Kitagwenda				64,000
LCII: Kanara Parish	Kanara Parish	Kanara Seed S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			64,000
Total for LCIII: Nyabbani Subcounty		County: Kitagwenda				108,360
LCII: Nyabbani	Nyabbana Ward	NYABBANI SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			108,360
Total for LCIII: Missing Subcounty		County: Missing County				598,440
LCII: Missing Parish	Kagazi Ward	Kitagwenda High School (wage only)	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			91,960
LCII: Missing Parish	Kakasi	Rugarama SS Kakasi	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			69,600
LCII: Missing Parish	Kantozi	STELLA MARIS GIRLS SS BUNENA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			37,440
LCII: Missing Parish	Mahyoro Ward	MAHYORO SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			119,460
LCII: Missing Parish	Nyakasenyi	NYAKASENYI SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			197,060
LCII: Missing Parish	Rwentuha	KICWAMBA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			82,920
Total Cost of Capitation (Secondary)		0	770,800	0	0	770,800
Key Service Area 320159 Secondary Education Services						
211101 General Staff Salaries		4,191,744	0	0	0	4,191,744
Total Cost of Secondary Education Services		4,191,744	0	0	0	4,191,744
Total Cost of Human Capital Development		4,191,744	770,800	0	0	4,962,544
Total Cost of Secondary Education		4,191,744	770,800	0	0	4,962,544
Service Area 30 Skills Development						

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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 320160 Tertiary Education Services					
211101 General Staff Salaries	1,170,033	0	0	0	1,170,033
Total Cost of Tertiary Education Services	1,170,033	0	0	0	1,170,033
Key Service Area 320163 Capitation (Tertiary)					
263308 Sector Conditional Grant (Non-Wage)	0	290,515	0	0	290,515

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Total for LCIII: Missing Subcounty		County: Missing County			290,515
LCII: Missing Parish	Bujumiro Parish	ST JOSEPHS TECHNICAL SCHOOL KYARUBINGO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		122,593
LCII: Missing Parish	Kyotamusana Ward	KITAGWENDA TECHNICAL INSTITUTE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		167,921
Total Cost of Capitation (Tertiary)		0	290,515	0	0
Total Cost of Human Capital Development		1,170,033	290,515	0	0
Total Cost of Skills Development		1,170,033	290,515	0	0
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					
221002 Workshops, Meetings and Seminars	0	3,600	0	0	3,600
221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900
221012 Small Office Equipment	0	508	0	0	508
223005 Electricity	0	200	0	0	200
227001 Travel inland	0	48,000	0	0	48,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
Total Cost of Inspection and Monitoring	0	62,208	0	0	62,208
Key Service Area 000063 Quality Assurance Systems					
211101 General Staff Salaries	80,000	0	0	0	80,000
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700
221012 Small Office Equipment	0	600	0	0	600
227001 Travel inland	0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	0	14,000	0	0	14,000
228002 Maintenance-Transport Equipment	0	9,000	0	0	9,000
Total Cost of Quality Assurance Systems	80,000	40,300	0	0	120,300
Key Service Area 320003 Assets and Facilities Management					
221012 Small Office Equipment	0	10,087	0	0	10,087
225202 Environment Impact Assessment for Capital Works	0	1,000	0	0	1,000

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225203 Appraisal and Feasibility Studies for Capital Works		0	999	1,000	0	1,999
Total for LCIII: Kitagwenda Town Council			County: Kitagwenda			1,000
LCII: Kyotamushana Ward	Headquarters	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			1,000
225204 Monitoring and Supervision of capital work		0	5,599	4,672	0	10,272
Total for LCIII: Mahyoro Subcounty			County: Kitagwenda			4,672
LCII: Mahyoro	Mahyoro S/C	Monitoring of capital works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			4,672
227001 Travel inland		0	4,000	4,772	0	8,772
Total for LCIII: Mahyoro Subcounty			County: Kitagwenda			4,772
LCII: Mahyoro	Headquarters	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			4,772
227004 Fuel, Lubricants and Oils		0	5,000	5,000	0	10,000
Total for LCIII: Kitagwenda Town Council			County: Kitagwenda			5,000
LCII: Kyotamushana Ward	Headquarters	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			5,000
228001 Maintenance-Buildings and Structures		0	249,128	0	0	249,128
312235 Furniture and Fittings - Acquisition		0	0	17,000	0	17,000
Total for LCIII: Buhanda Subcounty			County: Kitagwenda			17,000
LCII: Kitooma	kitooma PS, Mahyoro P/S	Desks- Desk_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			17,000
313121 Non-Residential Buildings - Improvement		0	0	281,014	0	281,014
Total for LCIII: Mahyoro Subcounty			County: Kitagwenda			191,014
LCII: Kitonzi	nYANGA	Construction of 2 classroom Block at Kitonzi P/S	Source: Programme Conditional Grant - Development			191,014
Total for LCIII: Ntara Subcounty			County: Kitagwenda			60,000
LCII: Kitonzi	Nyabugando P/S	5 Stance Pit Latrine at Nyabugando	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			30,000
LCII: Ntara	Ntara P/S	Construction of 5 Stance latrine at Ntara P/S	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			30,000
Total for LCIII: Kakasi			County: Kitagwenda			30,000
LCII: Iryangabi	Iryangabi P/S	5 stance pit latrines at Iryangabi P/S	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			30,000
Total Cost of Assets and Facilities Management		0	275,814	313,458	0	589,272
Key Service Area 320038 Sports Development and Oversight						
221011 Printing, Stationery, Photocopying and Binding		0	1,500	0	0	1,500

VOTE: 867 Kitagwenda District

221012 Small Office Equipment	0	750	0	0	750
223005 Electricity	0	250	0	0	250
227001 Travel inland	0	33,000	0	0	33,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
228002 Maintenance-Transport Equipment	0	4,500	0	0	4,500
Total Cost of Sports Development and Oversight	0	46,000	0	0	46,000
Key Service Area 320110 Sports and recreational services					
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
Total Cost of Sports and recreational services	0	20,000	0	0	20,000
Total Cost of Human Capital Development	80,000	444,322	313,458	0	837,780
Total Cost of Education&Sports Management and Inspection	80,000	444,322	313,458	0	837,780
Service Area 50 Special Needs Education					

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320161 Special Needs Education					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Human Capital Development	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Education	12,010,585	2,448,416	313,458	0	14,772,459

VOTE: 867 Kitagwenda 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	1,313,597	1,313,598
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Wage	184,490	184,490
Other Transfers from Central Government	129,107	129,108
Total Revenues Shares	1,313,597	1,313,598
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	184,490	184,490
Non Wage	1,129,107	1,129,108
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	1,313,597	1,313,598

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 260002 District , Urban and Community Access Road Maintenance					
221008 Information and Communication Technology Supplies.	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	4,300	0	0	4,300
221011 Printing, Stationery, Photocopying and Binding	0	2,200	0	0	2,200
222001 Information and Communication Technology Services.	0	500	0	0	500
223005 Electricity	0	800	0	0	800
225203 Appraisal and Feasibility Studies for Capital Works	0	3,000	0	0	3,000
225204 Monitoring and Supervision of capital work	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	8,002	0	0	8,002

VOTE: 867 Kitagwenda District

228001 Maintenance-Buildings and Structures	0	15,600	0	0	15,600
263402 Transfer to Other Government Units	0	82,706	0	0	82,706
Total for LCIII: Mahyoro Subcounty	County: Kitagwenda				8,818
LCII: Mahyoro	Road maintenance and opening of CARs in Mahyoro sub county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			8,818
Total for LCIII: Ntara Subcounty	County: Kitagwenda				8,679
LCII: Ntara	Road maintenance and opening of CARs in Ntara sub county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			8,679
Total for LCIII: Kanara Subcounty	County: Kitagwenda				5,433
LCII: Kigarama	Road maintenance and opening of CARs in Kanara sub county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			5,433
Total for LCIII: Kicheche Subcounty	County: Kitagwenda				7,911
LCII: Bwera	Road maintenance and opening of CARs in Kicheche sub county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			7,911
Total for LCIII: Nyabbani Subcounty	County: Kitagwenda				6,777
LCII: Nyabbani	Road maintenance and opening of CARs in Nyabbani sub county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			6,777
Total for LCIII: Buhanda Subcounty	County: Kitagwenda				7,455
LCII: Nyakasenyi	Road maintenance and opening of CARs in Buhanda sub county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			7,455
Total for LCIII: Kitagwenda Town Council	County: Kitagwenda				37,632
LCII: Ntara-Kichwamba Town Council	kitagwenda TC	Road maintenance and opening of CARs in Kitagwenda Town council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		37,632
Total Cost of District , Urban and Community Access Road Maintenance	0	129,108	0	0	129,108
Key Service Area 260009 Road Maintenance					
211101 General Staff Salaries	184,490	0	0	0	184,490
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
221002 Workshops, Meetings and Seminars	0	5,600	0	0	5,600
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000

VOTE: 867 Kitagwenda District

225203 Appraisal and Feasibility Studies for Capital Works	0	5,000	0	0	5,000
225204 Monitoring and Supervision of capital work	0	10,000	0	0	10,000
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	19,000	0	0	19,000
228001 Maintenance-Buildings and Structures	0	788,400	0	0	788,400
228002 Maintenance-Transport Equipment	0	95,000	0	0	95,000
244002 Commitment fees	0	56,000	0	0	56,000
Total Cost of Road Maintenance	184,490	1,000,000	0	0	1,184,490
Total Cost of Integrated Transport Infrastructure and Services	184,490	1,129,108	0	0	1,313,598
Total Cost of Community Access Roads	184,490	1,129,108	0	0	1,313,598
Total Cost of Roads and Engineering	184,490	1,129,108	0	0	1,313,598

VOTE: 867 Kitagwenda 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	122,858	131,654
District Unconditional Grant Wage	60,000	74,400
Locally Raised Revenues	5,000	0
Programme Conditional Grant - Non Wage Recurrent	57,858	57,254
Development Revenues	311,239	683,780
Programme Conditional Grant - Development	296,424	658,965
Transitional Conditional Grant - Development	14,815	14,815
Locally Raised Revenues	0	10,000
Total Revenues Shares	434,097	815,434
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	60,000	74,400
Non Wage	62,858	57,254
Development Expenditure		
Domestic Development	311,239	683,780
External Financing	0	0
Total Expenditure	434,097	815,434

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

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000016 Environment, Social Health and Safety					
211101 General Staff Salaries	74,400	0	0	0	74,400
221002 Workshops, Meetings and Seminars	0	40,975	14,815	0	55,790
Total for LCIII: Kicheche Subcounty	County: Kitagwenda				14,815
LCII: Bwera	Workshops, Meetings, Seminars - Training (Others)	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			14,815
221003 Staff Training	0	0	5,858	0	5,858

VOTE: 867 Kitagwenda District

Total for LCIII: Mahyoro Subcounty		County: Kitagwenda			5,858
LCII: Kanyabikere		Staff Training - Capacity Building	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		5,858
221011 Printing, Stationery, Photocopying and Binding		0	1,700	0	1,700
222001 Information and Communication Technology Services.		0	1,800	0	1,800
223005 Electricity		0	1,000	0	1,000
225201 Consultancy Services-Capital		0	0	109,248	109,248
Total for LCIII: Ntara Subcounty		County: Kitagwenda			109,248
LCII: Rugarama	Mutema	Consultancy - Design Studies	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		80,000
LCII: Rugarama	Mutema	Consultancy - Design Studies	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		29,248
225203 Appraisal and Feasibility Studies for Capital Works		0	0	3,000	3,000
Total for LCIII: Kicheche Subcounty		County: Kitagwenda			3,000
LCII: Kinyamugara		Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		3,000
225204 Monitoring and Supervision of capital work		0	0	13,268	13,268
Total for LCIII: Kicheche Subcounty		County: Kitagwenda			13,268
LCII: Kinyamugara		Monitoring, supervision, launch & commissioning of capital projects	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		13,268
227001 Travel inland		0	1,118	3,000	4,118
Total for LCIII: Kitagwenda Town Council		County: Kitagwenda			3,000
LCII: Ntara-Kichwamba Town Council		Travel Inland - Data Collection and Analysis	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		3,000
227004 Fuel, Lubricants and Oils		0	10,661	0	10,661
244002 Commitment fees		0	0	6,874	6,874
Total for LCIII: Kitagwenda Town Council		County: Kitagwenda			6,874
LCII: Kyotamushana Ward		Retention money on the drilled boreholes and constructed latrine in the 2025/26 F/Y	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		6,874
312121 Non-Residential Buildings - Acquisition		0	0	19,000	19,000
Total for LCIII: Ntara Subcounty		County: Kitagwenda			19,000

VOTE: 867 Kitagwenda District

LCII: Ntara		Portable toilet-Specialized buildings_Acquire	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		19,000	
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	440,000	0	440,000
Total for LCIII: Kicheche Subcounty		County: Kitagwenda			120,000	
LCII: Kinyamugara	kinyamugara	Survey, drilling of 2 production borehole and hand pump installation	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		120,000	
Total for LCIII: Nyabbani Subcounty		County: Kitagwenda			320,000	
LCII: Muyenga	Muyenga	Development of Muyenga Water Supply system	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		320,000	
312233 Medical, Laboratory and Research & appliances - Acquisition		0	0	50,000	0	50,000
Total for LCIII:		County:			10,000	
LCII:		General purpose laboratory equipment labeled or promoted for a specific medical use - Laboratory Equipment_Acquire	Source: Locally Raised Revenues		10,000	
Total for LCIII: Kitagwenda Town Council		County: Kitagwenda			40,000	
LCII: Kyotamushana Ward		General purpose laboratory equipment labeled or promoted for a specific medical use - Laboratory Equipment_Acquire	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		40,000	
313119 Other Dwellings - Improvement		0	0	18,717	0	18,717
Total for LCIII: Kitagwenda Town Council		County: Kitagwenda			18,717	
LCII: Kicwamba Ward		Other Dwellings - Improvement	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		18,717	
Total Cost of Environment, Social Health and Safety		74,400	57,254	683,780	0	815,434
Total Cost of Human Capital Development		74,400	57,254	683,780	0	815,434
Total Cost of Rural Water Supply and Sanitation		74,400	57,254	683,780	0	815,434
Total Cost of Water		74,400	57,254	683,780	0	815,434

VOTE: 867 Kitagwenda District

Natural Resources

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	543,645	503,001
District Unconditional Grant Non-Wage	7,000	5,000
District Unconditional Grant Wage	424,533	424,533
Locally Raised Revenues	20,000	40,000
Other Transfers from Central Government	57,000	0
Programme Conditional Grant - Non Wage Recurrent	35,112	33,468
Development Revenues	12,000	40,000
District Discretionary Equalisation Development Grant	12,000	0
Locally Raised Revenues	0	40,000
Total Revenues Shares	555,645	543,001
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	424,533	424,533
Non Wage	119,112	78,468
Development Expenditure		
Domestic Development	12,000	40,000
External Financing	0	0
Total Expenditure	555,645	543,001

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	424,533	0	0	0	424,533
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	1,000
Total for LCIII:	County:				1,000

VOTE: 867 Kitagwenda District

LCII:	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: Locally Raised Revenues	1,000		
Total Cost of Planning and Budgeting services	424,533	0	1,000	0	425,533
Key Service Area 000024 Compliance and Enforcement Services					
221002 Workshops, Meetings and Seminars	0	15,000	0	0	15,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
227001 Travel inland	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	18,000	0	0	18,000
Total Cost of Compliance and Enforcement Services	0	42,000	0	0	42,000
Key Service Area 000062 Waste management					
221002 Workshops, Meetings and Seminars	0	0	1,000	0	1,000
Total for LCIII:	County:				1,000
LCII:	Workshops, Meetings, Seminars - Training (Others)	Source: Locally Raised Revenues	1,000		
227001 Travel inland	0	0	1,500	0	1,500
Total for LCIII:	County:				1,500
LCII:	Travel Inland - Field Work Expenses	Source: Locally Raised Revenues	1,500		
Total Cost of Waste management	0	0	2,500	0	2,500
Key Service Area 000089 Climate Change Mitigation					
227001 Travel inland	0	0	1,000	0	1,000
Total for LCIII:	County:				1,000
LCII:	Travel Inland - Expenses	Source: Locally Raised Revenues	1,000		
Total Cost of Climate Change Mitigation	0	0	1,000	0	1,000
Key Service Area 140021 Ecosystems Restoration and Protection					
221002 Workshops, Meetings and Seminars	0	8,168	1,250	0	9,418
Total for LCIII:	County:				1,250
LCII:	Workshops, Meetings, Seminars - Training (Others)	Source: Locally Raised Revenues	1,250		
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	500	0	2,500
Total for LCIII:	County:				500

VOTE: 867 Kitagwenda District

LCII:	Travel Inland - Agricultural Trips	Source: Locally Raised Revenues			500	
Total Cost of Ecosystems Restoration and Protection		0	11,168	1,750	0	12,918
Key Service Area 140035 Land Information Management						
221002 Workshops, Meetings and Seminars	0	0	1,000	0	1,000	
Total for LCIII:	County:	1,000				
LCII:	Workshops, Meetings, Seminars - Training (Others)	Source: Locally Raised Revenues			1,000	
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	1,000	
Total for LCIII:	County:	1,000				
LCII:	Office Supplies - Assorted Binding Materials and Consumables	Source: Locally Raised Revenues			1,000	
227001 Travel inland	0	1,000	15,000	0	16,000	
Total for LCIII:	County:	15,000				
LCII:	Travel Inland - Land and Survey	Source: Locally Raised Revenues			13,500	
LCII:	Travel Inland - Media Publicity	Source: Locally Raised Revenues			1,500	
227004 Fuel, Lubricants and Oils	0	500	7,500	0	8,000	
Total for LCIII:	County:	7,500				
LCII:	Fuel, Oils and Lubricants - Fuel Expenses	Source: Locally Raised Revenues			7,500	
228002 Maintenance-Transport Equipment	0	500	500	0	1,000	
Total for LCIII:	County:	500				
LCII:	Vehicle Maintenance - Service, Repair and Maintenance	Source: Locally Raised Revenues			500	
Total Cost of Land Information Management		0	2,000	25,000	0	27,000
Key Service Area 560007 Regulation and Compliance						
221008 Information and Communication Technology Supplies.	0	800	1,250	0	2,050	
Total for LCIII:	County:	1,250				
LCII:	ICT - Assorted Computer Consumables	Source: Locally Raised Revenues			1,250	
221011 Printing, Stationery, Photocopying and Binding	0	1,500	500	0	2,000	
Total for LCIII:	County:	500				
LCII:	Office Supplies - Assorted Printing Materials and Consumables	Source: Locally Raised Revenues			500	

VOTE: 867 Kitagwenda District

221012 Small Office Equipment	0	500	0	0	500
222001 Information and Communication Technology Services.	0	500	0	0	500
223005 Electricity	0	1,000	500	0	1,500
Total for LCIII:	County:				500
LCII:	Electricity - Utility Bills (Offices)	Source: Locally Raised Revenues			500
227001 Travel inland	0	9,000	1,000	0	10,000
Total for LCIII:	County:				1,000
LCII:	Travel Inland - Compliance Trips	Source: Locally Raised Revenues			1,000
227004 Fuel, Lubricants and Oils	0	8,000	500	0	8,500
Total for LCIII:	County:				500
LCII:	Fuel, Oils and Lubricants - Fuel Expenses	Source: Locally Raised Revenues			500
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
Total Cost of Regulation and Compliance	0	22,300	3,750	0	26,050
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	424,533	77,468	35,000	0	537,001
Programme 10 Sustainable Urbanisation and Housing					
Key Service Area 280002 Physical Planning					
221002 Workshops, Meetings and Seminars	0	0	1,000	0	1,000
Total for LCIII:	County:				1,000
LCII:	Workshops, Meetings, Seminars - Training (Others)	Source: Locally Raised Revenues			1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	750	0	750
Total for LCIII:	County:				750
LCII:	Office Supplies - Assorted Binding Materials and Consumables	Source: Locally Raised Revenues			750
227001 Travel inland	0	500	2,500	0	3,000
Total for LCIII:	County:				2,500
LCII:	Travel Inland - Allowances	Source: Locally Raised Revenues			2,500
227004 Fuel, Lubricants and Oils	0	500	750	0	1,250
Total for LCIII:	County:				750
LCII:	Fuel, Oils and Lubricants - Fuel Expenses	Source: Locally Raised Revenues			750

VOTE: 867 Kitagwenda District

Total Cost of Physical Planning	0	1,000	5,000	0	6,000
Total Cost of Sustainable Urbanisation and Housing	0	1,000	5,000	0	6,000
Total Cost of Natural Resources Management	424,533	78,468	40,000	0	543,001
Total Cost of Natural Resources	424,533	78,468	40,000	0	543,001

VOTE: 867 Kitagwenda District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	218,078	202,999
District Unconditional Grant Non-Wage	1,204	2,204
District Unconditional Grant Wage	123,720	123,720
Locally Raised Revenues	10,000	10,000
Other Transfers from Central Government	38,700	25,000
Programme Conditional Grant - Non Wage Recurrent	44,454	42,075
Development Revenues	0	5,000
District Discretionary Equalisation Development Grant	0	5,000
Total Revenues Shares	218,078	207,999
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	123,720	123,720
Non Wage	94,358	79,279
Development Expenditure		
Domestic Development	0	5,000
External Financing	0	0
Total Expenditure	218,078	207,999

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 010008 Capacity Strengthening					
211101 General Staff Salaries	123,720	0	0	0	123,720
221008 Information and Communication Technology Supplies.	0	0	5,000	0	5,000
Total for LCIII: Kanara Subcounty	County: Kitagwenda				5,000
LCII: Kanara Parish	Kanara	ICT - Tablet Computers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		5,000
Total Cost of Capacity Strengthening	123,720	0	5,000	0	128,720

VOTE: 867 Kitagwenda District

Total Cost of Human Capital Development	123,720	0	5,000	0	128,720
Total Cost of Community Mobilisation	123,720	0	5,000	0	128,720
Service Area 20 Empowerment and Mindset Change					

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	3,455	0	0	3,455
Total Cost of HIV/AIDS Mainstreaming	0	3,455	0	0	3,455
Key Service Area 000021 Gender Mainstreaming services					
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
227001 Travel inland	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
Total Cost of Gender Mainstreaming services	0	25,000	0	0	25,000
Key Service Area 000023 Inspection and Monitoring					
221003 Staff Training	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,834	0	0	1,834
221017 Membership dues and Subscription fees.	0	200	0	0	200
227001 Travel inland	0	16,000	0	0	16,000
Total Cost of Inspection and Monitoring	0	20,034	0	0	20,034
Key Service Area 000036 Strategies and Project Development					
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
227001 Travel inland	0	7,786	0	0	7,786
227004 Fuel, Lubricants and Oils	0	1,714	0	0	1,714
Total Cost of Strategies and Project Development	0	10,000	0	0	10,000
Key Service Area 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment	0	671	0	0	671
Total Cost of Capacity Strengthening	0	10,671	0	0	10,671
Key Service Area 320146 Support to special interest Groups					

VOTE: 867 Kitagwenda District

227001 Travel inland	0	10,118	0	0	10,118
Total Cost of Support to special interest Groups	0	10,118	0	0	10,118
Total Cost of Human Capital Development	0	79,279	0	0	79,279
Total Cost of Empowerment and Mindset Change	0	79,279	0	0	79,279
Total Cost of Community Based Services	123,720	79,279	5,000	0	207,999

VOTE: 867 Kitagwenda 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	161,399	210,000
District Unconditional Grant Non-Wage	48,000	127,000
District Unconditional Grant Wage	68,399	48,000
Locally Raised Revenues	45,000	35,000
Development Revenues	63,649	78,147
District Discretionary Equalisation Development Grant	63,649	78,147
Total Revenues Shares	225,048	288,147
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	68,399	48,000
Non Wage	93,000	162,000
Development Expenditure		
Domestic Development	63,649	78,147
External Financing	0	0
Total Expenditure	225,048	288,147

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	48,000	0	0	0	48,000
221002 Workshops, Meetings and Seminars	0	30,000	0	0	30,000
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	3,000	0	0	3,000
221016 Systems Recurrent costs	0	20,000	0	0	20,000

VOTE: 867 Kitagwenda District

222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	53,000	0	0	53,000
227004 Fuel, Lubricants and Oils	0	17,000	0	0	17,000
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
Total Cost of Planning and Budgeting services	48,000	150,000	0	0	198,000
Key Service Area 000023 Inspection and Monitoring					
221009 Welfare and Entertainment	0	0	2,000	0	2,000
Total for LCIII:	County:				2,000
LCII:	Welfare - Assorted Welfare Items	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	6,000	0	6,000
Total for LCIII:	County:				6,000
LCII:	Feasibility Studies or Screening of Projects - Appraisal	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,000
225204 Monitoring and Supervision of capital work	0	5,000	15,110	0	20,110
Total for LCIII:	County:				15,110
LCII:	monitoring	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			15,110
227001 Travel inland	0	0	14,000	0	14,000
Total for LCIII:	County:				14,000
LCII:	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			14,000
227004 Fuel, Lubricants and Oils	0	0	6,753	0	6,753
Total for LCIII: Kitagwenda Town Council	County: Kitagwenda				6,753
LCII: Ntara-Kichwamba Town Council	Headquarters	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		6,753
Total Cost of Inspection and Monitoring	0	5,000	43,862	0	48,862
Key Service Area 000027 Programme Working Group Secretariat Services					
221002 Workshops, Meetings and Seminars	0	0	6,000	0	6,000
Total for LCIII:	County:				6,000
LCII:	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,000
221003 Staff Training	0	0	6,000	0	6,000
Total for LCIII:	County:				6,000

VOTE: 867 Kitagwenda District

LCII:	Staff Training - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	6,000		
221008 Information and Communication Technology Supplies.	0	0	6,000	0	6,000
Total for LCIII:	County:				6,000
LCII:	ICT - Assorted Computer Accessories	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	6,000		
227001 Travel inland	0	0	3,000	0	3,000
Total for LCIII:	County:				3,000
LCII:	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,000		
227004 Fuel, Lubricants and Oils	0	0	4,219	0	4,219
Total for LCIII:	County:				4,219
LCII:	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	4,219		
Total Cost of Programme Working Group Secretariat Services	0	0	25,219	0	25,219
Key Service Area 560019 Data Management and Dissemination					
227001 Travel inland	0	7,000	9,066	0	16,066
Total for LCIII:	County:				9,066
LCII:	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	9,066		
Total Cost of Data Management and Dissemination	0	7,000	9,066	0	16,066
Total Cost of Development Plan Implementation	48,000	162,000	78,147	0	288,147
Total Cost of Planning and Statistics	48,000	162,000	78,147	0	288,147
Total Cost of Planning	48,000	162,000	78,147	0	288,147

VOTE: 867 Kitagwenda 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	117,611	113,733
District Unconditional Grant Non-Wage	60,000	60,000
District Unconditional Grant Wage	29,611	31,733
Locally Raised Revenues	28,000	22,000
Total Revenues Shares	117,611	113,733
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	29,611	31,733
Non Wage	88,000	82,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	117,611	113,733

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	31,733	0	0	0	31,733
221011 Printing, Stationery, Photocopying and Binding	0	2,170	0	0	2,170
221012 Small Office Equipment	0	400	0	0	400
221017 Membership dues and Subscription fees.	0	1,548	0	0	1,548
227001 Travel inland	0	38,355	0	0	38,355
227004 Fuel, Lubricants and Oils	0	9,980	0	0	9,980
228002 Maintenance-Transport Equipment	0	570	0	0	570
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	977	0	0	977

VOTE: 867 Kitagwenda District

263402 Transfer to Other Government Units		0	28,000	0	0	28,000
Total for LCIII: Kitagwenda Town Council			County: Kitagwenda			7,000
LCII: Kicwamba Ward	Nshonda cell	Kitagwenda Town council	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
Total for LCIII: Bukurungo Town Council			County: Kitagwenda			7,000
LCII: Bukurungu Ward	Nyamizo	Bukurungo Town council	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
Total for LCIII: Kabujogera Town Council			County: Kitagwenda			7,000
LCII: Kagazi Ward	Kicheche	Kabujogera Town Council	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
Total for LCIII: Mahyoro Town Council			County: Kitagwenda			7,000
LCII: Mahyoro Ward	Kyetanda	Mahyoro Town council	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
Total Cost of Audit and Risk Management		31,733	82,000	0	0	113,733
Total Cost of Governance and Security		31,733	82,000	0	0	113,733
Total Cost of Compliance		31,733	82,000	0	0	113,733
Total Cost of Internal Audit		31,733	82,000	0	0	113,733

VOTE: 867 Kitagwenda 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	144,123	121,109
Programme Conditional Grant - Non Wage Recurrent	37,543	36,574
District Unconditional Grant Non-Wage	12,795	10,750
District Unconditional Grant Wage	42,989	42,989
Locally Raised Revenues	40,000	20,000
Programme Conditional Grant - Non Wage Recurrent	10,795	10,795
Development Revenues	25,000	10,000
District Discretionary Equalisation Development Grant	25,000	10,000
Total Revenues Shares	169,123	131,109
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	42,989	42,989
Non Wage	101,134	78,120
Development Expenditure		
Domestic Development	25,000	10,000
External Financing	0	0
Total Expenditure	169,123	131,109

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	2,795	0	0	2,795
Total Cost of Tourism Investment, Promotion and Marketing	0	10,795	0	0	10,795
Total Cost of Tourism Development	0	10,795	0	0	10,795

VOTE: 867 Kitagwenda District

Programme 07 Private Sector Development

Key Service Area 120002 Domestic Promotion

221002 Workshops, Meetings and Seminars	0	3,500	0	0	3,500
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	3,500	0	0	3,500
Total Cost of Domestic Promotion	0	10,000	0	0	10,000

Key Service Area 190036 Trade Development

211101 General Staff Salaries	42,989	0	0	0	42,989
Total Cost of Trade Development	42,989	0	0	0	42,989
Total Cost of Private Sector Development	42,989	10,000	0	0	52,989
Total Cost of Commercial Services	42,989	20,795	0	0	63,784

Service Area 20 Value Chain Services

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 Private Sector Development						
Key Service Area 000073 Marketing and value addition						
221002 Workshops, Meetings and Seminars		0	4,000	0	0	4,000
221009 Welfare and Entertainment		0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding		0	1,000	0	0	1,000
227001 Travel inland		0	10,000	0	0	10,000
228002 Maintenance-Transport Equipment		0	3,000	0	0	3,000
Total Cost of Marketing and value addition		0	20,000	0	0	20,000
Total Cost of Private Sector Development		0	20,000	0	0	20,000
Programme 17 Regional Balanced Development						
Key Service Area 000045 Support to Local Governments						
221002 Workshops, Meetings and Seminars		0	5,000	5,000	0	10,000
Total for LCIII: Kitagwenda Town Council			County: Kitagwenda			5,000
LCII: Ntara-Kichwamba Town Council	All entities	Workshops, Meetings, Seminars - Training (SMEs)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,000
221003 Staff Training		0	3,359	5,000	0	8,359
Total for LCIII: Kitagwenda Town Council			County: Kitagwenda			5,000
LCII: Ntara-Kichwamba Town Council	All sub counties	Staff Training - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,000

VOTE: 867 Kitagwenda District

221012 Small Office Equipment	0	200	0	0	200
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
Total Cost of Support to Local Governments	0	23,559	10,000	0	33,559
Key Service Area 000080 Economic Integration and Market Access					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,965	0	0	1,965
221012 Small Office Equipment	0	800	0	0	800
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Economic Integration and Market Access	0	13,765	0	0	13,765
Total Cost of Regional Balanced Development	0	37,324	10,000	0	47,324
Total Cost of Value Chain Services	0	57,324	10,000	0	67,324
Total Cost of Trade, Industry and Local Development	42,989	78,120	10,000	0	131,109