

VOTE: 920 Rakai 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	553,561	1,126,500
o/w Higher Local Government	553,561	755,651
o/w Lower Local Government	0	370,849
Discretionary Government Transfers	6,309,806	6,776,663
o/w Higher Local Government	5,475,944	5,939,724
o/w Lower Local Government	833,862	836,938
Conditional Government Transfers	44,737,582	52,529,623
o/w Higher Local Government	44,737,582	52,529,623
o/w Lower Local Government	0	0
Other Government Transfers	1,798,000	2,604,000
o/w Higher Local Government	1,798,000	2,604,000
o/w Lower Local Government	0	0
External Financing	790,000	790,000
o/w Higher Local Government	790,000	790,000
o/w Lower Local Government	0	0
Grand Total	54,188,949	63,826,786
o/w Higher Local Government	53,355,087	62,618,999
o/w Lower Local Government	833,862	1,207,787

VOTE: 920 Rakai District

A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Locally Raised Revenues	553,561	1,126,500
Business licenses	69,249	109,249
Inspection Fees	7,000	7,000
Interest on loans issued	60,000	80,000
Local Hotel Tax	0	5,000
Local Services Tax-Payable By Individuals	250,286	350,286
Market /Gate Charges	70,526	90,526
Miscellaneous receipts/income	20,000	265,939
Other licenses	36,500	106,500
Property related Duties/Fees	0	92,000
Sale of bid documents-From Private Entities	40,000	20,000
Discretionary Government Transfers	6,000,066	6,776,663
District Discretionary Equalisation Development Grant	796,850	917,513
District Unconditional Grant Non-Wage	1,226,594	1,312,715
District Unconditional Grant Wage	3,681,721	4,239,455
Urban Discretionary Equalisation Development Grant	80,015	97,499
Urban Unconditional Non-Wage	214,887	209,480
Conditional Government Transfers	44,737,582	52,529,623
Programme Conditional Grant - Non Wage Recurrent	14,840,857	16,641,110
Programme Conditional Grant - Development	1,367,630	1,628,066
Programme Conditional Grant - Wage Recurrent	26,914,280	31,745,633
Transitional Conditional Grant - Development	1,614,815	2,514,815
Other Government Transfers	1,798,000	2,604,000
Infectious Diseases Institute (IDI)	0	100,000
Micro Projects under Luwero Rwenzori Development Programme	100,000	100,000
Support to PLE (UNEB)	34,000	40,000
Uganda Road Fund (URF)	1,534,000	2,234,000
Uganda Women Entrepreneurship Program(UWEP)	80,000	80,000
Youth Livelihood Programme (YLP)	50,000	50,000
External Financing	790,000	790,000
Aids Health Care Foundation (AHF)	20,000	20,000
Global Alliance for Vaccines and Immunization (GAVI)	400,000	400,000
Global Fund for HIV, TB & Malaria	40,000	40,000
United Nations Children Fund (UNICEF)	130,000	130,000

VOTE: 920 Rakai District

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
World Health Organisation (WHO)	200,000	200,000
Total Revenues Shares	53,879,209	63,826,786

VOTE: 920 Rakai District

A3: Summary of Programme Allocations For FY 2026/27

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	2,648,586	40,000	0	0	2,688,586
o/w: Wage:	1,613,645	0	0	0	1,613,645
Non-Wage Recurrent:	685,469	0	0	0	685,469
Development:	349,472	40,000	0	0	389,472
Tourism Development	110,795	0	40,000	0	150,795
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	110,795	0	40,000	0	150,795
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land and Water Management	516,675	7,376	30,078	0	954,129
o/w: Wage:	421,800	0	0	0	421,800
Non-Wage Recurrent:	94,875	7,376	30,078	0	132,329
Development:	0	0	0	400,000	400,000
Private Sector Development	135,028	11,354	0	0	146,382
o/w: Wage:	84,724	0	0	0	84,724
Non-Wage Recurrent:	50,304	11,354	0	0	61,658
Development:	0	0	0	0	0
Integrated Transport Infrastructure and Services	1,997,693	0	2,194,000	0	4,191,693
o/w: Wage:	382,693	0	0	0	382,693
Non-Wage Recurrent:	900,000	0	2,194,000	0	3,094,000
Development:	715,000	0	0	0	715,000
Sustainable Urbanisation and Housing	23,221	3,902	0	0	27,123
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	23,221	3,902	0	0	27,123
Development:	0	0	0	0	0
Digital Transformation	181,896	108,445	0	0	290,341
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	181,896	108,445	0	0	290,341
Development:	0	0	0	0	0
Human Capital Development	39,557,611	23,357	339,922	0	40,310,889

VOTE: 920 Rakai District

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	31,609,613	0	0	0	31,609,613
Non-Wage Recurrent:	6,404,589	23,357	339,922	0	6,767,867
Development:	1,543,409	0	0	390,000	1,933,409
Public Sector Transformation	11,190,426	45,393	0	0	11,235,819
o/w: Wage:	746,575	0	0	0	746,575
Non-Wage Recurrent:	8,436,782	45,393	0	0	8,482,175
Development:	2,007,069	0	0	0	2,007,069
Governance and Security	1,352,007	751,332	0	0	2,103,340
o/w: Wage:	405,442	0	0	0	405,442
Non-Wage Recurrent:	926,565	751,332	0	0	1,677,898
Development:	20,000	0	0	0	20,000
Regional Balanced Development	68,817	47,159	0	0	115,976
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	48,818	47,159	0	0	95,976
Development:	20,000	0	0	0	20,000
Development Plan Implementation	1,523,531	88,182	0	0	1,611,713
o/w: Wage:	720,596	0	0	0	720,596
Non-Wage Recurrent:	299,990	88,182	0	0	388,173
Development:	502,944	0	0	0	502,944
Grand Total	59,306,286	1,126,500	2,604,000	790,000	63,826,786
Grand Total Wage	35,985,088	0	0	0	35,985,088
Grand Total Non-Wage Recurrent	18,163,304	1,086,500	2,604,000	0	21,853,804
Grand Total Development	5,157,894	40,000	0	790,000	5,987,894

VOTE: 920 Rakai District

A4: Summary of Department Allocations for FY 2026/27

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Administration	9,659,425	12,679,225
o/w Higher Local Government	8,825,563	11,471,438
o/w Lower Local Government	833,862	1,207,787
Finance	516,722	546,391
o/w Higher Local Government	516,722	546,391
o/w Lower Local Government	0	0
Statutory bodies	660,780	841,315
o/w Higher Local Government	660,780	841,315
o/w Lower Local Government	0	0
Production and Marketing	2,632,319	2,688,586
o/w Higher Local Government	2,632,319	2,688,586
o/w Lower Local Government	0	0
Health	12,430,202	12,767,267
o/w Higher Local Government	12,430,202	12,767,267
o/w Lower Local Government	0	0
Education	20,981,946	26,662,935
o/w Higher Local Government	20,981,946	26,662,935
o/w Lower Local Government	0	0
Roads and Engineering	3,916,693	4,331,693
o/w Higher Local Government	3,916,693	4,331,693
o/w Lower Local Government	0	0
Water	529,113	663,003
o/w Higher Local Government	529,113	663,003
o/w Lower Local Government	0	0
Natural Resources	574,392	532,264
o/w Higher Local Government	574,392	532,264
o/w Lower Local Government	0	0
Community Based Services	647,338	655,371
o/w Higher Local Government	647,338	655,371
o/w Lower Local Government	0	0
Planning	1,010,670	1,116,480
o/w Higher Local Government	1,010,670	1,116,480
o/w Lower Local Government	0	0
Internal Audit	162,808	184,577

VOTE: 920 Rakai District

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
o/w Higher Local Government	162,808	184,577
o/w Lower Local Government	0	0
Trade, Industry and Local Development	156,800	157,678
o/w Higher Local Government	156,800	157,678
o/w Lower Local Government	0	0
Grand Total	53,879,209	63,826,786
o/w Higher Local Government	53,045,347	62,618,999
o/w: Wage:	30,596,001	35,985,088
Non-Wage Recurrent:	18,165,466	21,027,834
Domestic Devt:	3,493,880	4,816,077
External Financing:	790,000	790,000
o/w Lower Local Government	833,862	1,207,787
o/w: Wage:	0	0
Non-Wage Recurrent:	468,433	825,970
Domestic Devt:	365,429	381,817
External Financing:	0	0

VOTE: 920 Rakai District

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	9,098,164	10,677,409
District Unconditional Grant Non-Wage	560,057	379,507
District Unconditional Grant Wage	727,913	746,575
Locally Raised Revenues	271,214	319,554
Multi-Sectoral Transfers to LLGs _NonWage	468,433	825,970
Programme Conditional Grant - Non Wage Recurrent	7,070,548	8,405,802
Development Revenues	689,111	2,001,817
Transitional Conditional Grant - Development	300,000	1,600,000
District Discretionary Equalisation Development Grant	23,682	20,000
Multi-Sectoral Transfers to LLGs _Gou	365,429	381,817
Total Revenues Shares	9,787,275	12,679,225
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	727,913	746,575
Non Wage	8,242,401	9,930,834
Development Expenditure		
Domestic Development	689,111	2,001,817
External Financing	0	0
Total Expenditure	9,659,425	12,679,225

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 11 Digital Transformation					
Key Service Area 000006 Planning and Budgeting services					
211105 Ex-Gratia for Political leaders.	0	71,000	0	0	71,000
211107 Boards, Committees and Council Allowances	0	110,896	0	0	110,896

VOTE: 920 Rakai District

227001 Travel inland	0	50,000	0	0	50,000
227004 Fuel, Lubricants and Oils	0	30,000	0	0	30,000
228002 Maintenance-Transport Equipment	0	28,445	0	0	28,445
Total Cost of Planning and Budgeting services	0	290,341	0	0	290,341
Total Cost of Digital Transformation	0	290,341	0	0	290,341
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	0	600,000	0	600,000
Total for LCIII: Kiziba Town Council	County: KOOKI				300,000
LCII: Missing Parish	Kiziba Town Council	Construction of Administration Block for Kiziba Town Council	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		300,000
Total for LCIII: Lwamaggwa Town Council	County: KOOKI				300,000
LCII: Kiweeka Ward	Lwamaggwa Town Council	Construction of Lwamaggwa Town Council Administration Block	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		300,000
Total Cost of Facilities Management	0	0	600,000	0	600,000
Key Service Area 000008 Records Management					
221008 Information and Communication Technology Supplies.	0	9,600	0	0	9,600
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Records Management	0	24,600	0	0	24,600
Key Service Area 000011 Communication and Public Relations					
221008 Information and Communication Technology Supplies.	0	6,000	0	0	6,000
227001 Travel inland	0	11,572	0	0	11,572
Total Cost of Communication and Public Relations	0	17,572	0	0	17,572
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries	746,575	0	0	0	746,575
273104 Pension	0	4,003,315	0	0	4,003,315
273105 Gratuity	0	3,416,803	0	0	3,416,803
352880 Salary Arrears Budgeting	0	515,303	0	0	515,303
352881 Pension and Gratuity Arrears Budgeting	0	470,382	0	0	470,382

VOTE: 920 Rakai District

Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity		746,575	8,405,802	0	0	9,152,377
Key Service Area 010008 Capacity Strengthening						
227001 Travel inland		0	11,000	0	0	11,000
263402 Transfer to Other Government Units		0	0	1,000,000	0	1,000,000
Total for LCIII: Rakai Town Council		County: KOOKI				1,000,000
LCII: Kibona Ward	Rakai TC	Transfer to Rakai Town Council for tarmacking of town council roads	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			1,000,000
Total Cost of Capacity Strengthening		0	11,000	1,000,000	0	1,011,000
Total Cost of Public Sector Transformation		746,575	8,458,975	1,600,000	0	10,805,550
Programme 16 Governance and Security						
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	80,000	0	0	80,000
221008 Information and Communication Technology Supplies.		0	6,730	0	0	6,730
221009 Welfare and Entertainment		0	40,000	0	0	40,000
221011 Printing, Stationery, Photocopying and Binding		0	13,986	0	0	13,986
221017 Membership dues and Subscription fees.		0	4,000	0	0	4,000
221020 Litigation and related expenses		0	4,000	0	0	4,000
223004 Guard and Security services		0	4,000	0	0	4,000
223006 Water		0	3,000	0	0	3,000
225204 Monitoring and Supervision of capital work		0	15,000	0	0	15,000
226002 Licenses		0	4,000	0	0	4,000
227001 Travel inland		0	24,014	0	0	24,014
227004 Fuel, Lubricants and Oils		0	20,000	0	0	20,000
228002 Maintenance-Transport Equipment		0	30,000	0	0	30,000
228004 Maintenance-Other Fixed Assets		0	4,000	0	0	4,000
263402 Transfer to Other Government Units		0	56,000	0	0	56,000
Total for LCIII: Rakai Town Council		County: KOOKI				7,000
LCII: Kibona Ward	Rakai TC	Rakai TC	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
Total for LCIII: Dyango Town Council		County: KOOKI				7,000
LCII: Missing Parish	Dyango TC	Dyango TC	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000

VOTE: 920 Rakai District

Total for LCIII: Kibaale Town Council		County: KOOKI			7,000
LCII: Missing Parish	Kibaale TC	Kibaale TC	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000
Total for LCIII: Kiziba Town Council		County: KOOKI			14,000
LCII: Missing Parish	Kiziba TC	Kiziba TC	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000
LCII: Missing Parish	Lwamaggwa TC	Lwamaggwa TC	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000
Total for LCIII: Lwentulege Town Council		County: KOOKI			14,000
LCII: Lwentulege Ward	Lwentulege TC	Lwentulege TC	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000
LCII: Mweruka Ward	Mweruka TC	Mweruka TC	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000
Total for LCIII: Ntantamuki Town Council		County: KOOKI			7,000
LCII: Missing Parish	Ntantamuki TC	Ntantamuki TC	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000
Total Cost of Administrative and Support Services	0	308,730	0	0	308,730
Total Cost of Governance and Security	0	308,730	0	0	308,730
Programme 17 Regional Balanced Development					
Key Service Area 000005 Human Resource Management					
221002 Workshops, Meetings and Seminars	0	0	20,000	0	20,000
Total for LCIII: Rakai Town Council		County: KOOKI			20,000
LCII: Kibona Ward	PHRO	Workshops, Meetings, Seminars - Training (Pre-retirement)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		20,000
227001 Travel inland	0	46,818	0	0	46,818
Total Cost of Human Resource Management	0	46,818	20,000	0	66,817
Total Cost of Regional Balanced Development	0	46,818	20,000	0	66,817
Total Cost of Administration and Management	746,575	9,104,863	1,620,000	0	11,471,438
Total Cost of Administration	746,575	9,104,863	1,620,000	0	11,471,438

Subcounty / Town Council / Division: 236913 Kagamba Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
225204 Monitoring and Supervision of capital work	0	0	4,426	0	4,426

VOTE: 920 Rakai District

228001 Maintenance-Buildings and Structures	0	0	15,000	0	15,000
Total Cost of Facilities Management	0	0	19,426	0	19,426
Total Cost of Public Sector Transformation	0	0	19,426	0	19,426
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	21,216	0	0	21,216
Total Cost of Administrative and Support Services	0	21,216	0	0	21,216
Total Cost of Governance and Security	0	21,216	0	0	21,216
Total Cost of Administration and Management	0	21,216	19,426	0	40,642
Total Cost of 236913 Kagamba Subcounty	0	21,216	19,426	0	40,642

Subcounty / Town Council / Division: 236914 Ddwaniro Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
225203 Appraisal and Feasibility Studies for Capital Works	0	0	2,811	0	2,811
225204 Monitoring and Supervision of capital work	0	0	5,753	0	5,753
228001 Maintenance-Buildings and Structures	0	0	30,000	0	30,000
Total Cost of Facilities Management	0	0	38,564	0	38,564
Total Cost of Public Sector Transformation	0	0	38,564	0	38,564
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	57,350	0	0	57,350
Total Cost of Administrative and Support Services	0	57,350	0	0	57,350
Total Cost of Governance and Security	0	57,350	0	0	57,350
Total Cost of Administration and Management	0	57,350	38,564	0	95,915
Total Cost of 236914 Ddwaniro Subcounty	0	57,350	38,564	0	95,915

Subcounty / Town Council / Division: 236916 Lwanda Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					

VOTE: 920 Rakai District

225204 Monitoring and Supervision of capital work	0	0	5,000	0	5,000
228001 Maintenance-Buildings and Structures	0	0	29,313	0	29,313
Total Cost of Facilities Management	0	0	34,313	0	34,313
Total Cost of Public Sector Transformation	0	0	34,313	0	34,313
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	47,103	0	0	47,103
Total Cost of Administrative and Support Services	0	47,103	0	0	47,103
Total Cost of Governance and Security	0	47,103	0	0	47,103
Total Cost of Administration and Management	0	47,103	34,313	0	81,416
Total Cost of 236916 Lwanda Subcounty	0	47,103	34,313	0	81,416

Subcounty / Town Council / Division: 236917 Kyalulungira Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
228001 Maintenance-Buildings and Structures	0	0	16,261	0	16,261
Total Cost of Facilities Management	0	0	16,261	0	16,261
Total Cost of Public Sector Transformation	0	0	16,261	0	16,261
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	24,601	0	0	24,601
Total Cost of Administrative and Support Services	0	24,601	0	0	24,601
Total Cost of Governance and Security	0	24,601	0	0	24,601
Total Cost of Administration and Management	0	24,601	16,261	0	40,863
Total Cost of 236917 Kyalulungira Subcounty	0	24,601	16,261	0	40,863

Subcounty / Town Council / Division: 236919 Kibanda Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
228001 Maintenance-Buildings and Structures	0	0	23,341	0	23,341

VOTE: 920 Rakai District

Total Cost of Facilities Management	0	0	23,341	0	23,341
Total Cost of Public Sector Transformation	0	0	23,341	0	23,341
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	31,511	0	0	31,511
Total Cost of Administrative and Support Services	0	31,511	0	0	31,511
Total Cost of Governance and Security	0	31,511	0	0	31,511
Total Cost of Administration and Management	0	31,511	23,341	0	54,852
Total Cost of 236919 Kibanda Subcounty	0	31,511	23,341	0	54,852

Subcounty / Town Council / Division: 236920 Lwamagwa Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
228001 Maintenance-Buildings and Structures	0	0	43,949	0	43,949
Total Cost of Facilities Management	0	0	43,949	0	43,949
Total Cost of Public Sector Transformation	0	0	43,949	0	43,949
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	45,748	0	0	45,748
Total Cost of Administrative and Support Services	0	45,748	0	0	45,748
Total Cost of Governance and Security	0	45,748	0	0	45,748
Total Cost of Administration and Management	0	45,748	43,949	0	89,697
Total Cost of 236920 Lwamagwa Subcounty	0	45,748	43,949	0	89,697

Subcounty / Town Council / Division: 236922 Rakai Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
228001 Maintenance-Buildings and Structures	0	0	10,346	0	10,346
Total Cost of Facilities Management	0	0	10,346	0	10,346
Total Cost of Public Sector Transformation	0	0	10,346	0	10,346

VOTE: 920 Rakai District

Programme 16 Governance and Security

Key Service Area 000014 Administrative and Support Services

227001 Travel inland	0	71,476	0	0	71,476
Total Cost of Administrative and Support Services	0	71,476	0	0	71,476
Total Cost of Governance and Security	0	71,476	0	0	71,476
Total Cost of Administration and Management	0	71,476	10,346	0	81,822
Total Cost of 236922 Rakai Town Council	0	71,476	10,346	0	81,822

Subcounty / Town Council / Division: 236923 Kifamba Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
228001 Maintenance-Buildings and Structures	0	0	19,661	0	19,661
Total Cost of Facilities Management	0	0	19,661	0	19,661
Total Cost of Public Sector Transformation	0	0	19,661	0	19,661

Programme 16 Governance and Security

Key Service Area 000014 Administrative and Support Services

227001 Travel inland	0	24,293	0	0	24,293
Total Cost of Administrative and Support Services	0	24,293	0	0	24,293
Total Cost of Governance and Security	0	24,293	0	0	24,293
Total Cost of Administration and Management	0	24,293	19,661	0	43,953
Total Cost of 236923 Kifamba Subcounty	0	24,293	19,661	0	43,953

Subcounty / Town Council / Division: 236925 Kacheera Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
228001 Maintenance-Buildings and Structures	0	0	31,750	0	31,750
Total Cost of Facilities Management	0	0	31,750	0	31,750
Total Cost of Public Sector Transformation	0	0	31,750	0	31,750

Programme 16 Governance and Security

Key Service Area 000014 Administrative and Support Services

VOTE: 920 Rakai District

227001 Travel inland	0	50,011	0	0	50,011
Total Cost of Administrative and Support Services	0	50,011	0	0	50,011
Total Cost of Governance and Security	0	50,011	0	0	50,011
Total Cost of Administration and Management	0	50,011	31,750	0	81,761
Total Cost of 236925 Kacheera Subcounty	0	50,011	31,750	0	81,761

Subcounty / Town Council / Division: 236928 Byakabanda Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
228001 Maintenance-Buildings and Structures	0	0	23,380	0	23,380
Total Cost of Facilities Management	0	0	23,380	0	23,380
Total Cost of Public Sector Transformation	0	0	23,380	0	23,380
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	29,586	0	0	29,586
Total Cost of Administrative and Support Services	0	29,586	0	0	29,586
Total Cost of Governance and Security	0	29,586	0	0	29,586
Total Cost of Administration and Management	0	29,586	23,380	0	52,967
Total Cost of 236928 Byakabanda Subcounty	0	29,586	23,380	0	52,967

Subcounty / Town Council / Division: 236930 Kiziba Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
228001 Maintenance-Buildings and Structures	0	0	13,737	0	13,737
Total Cost of Facilities Management	0	0	13,737	0	13,737
Total Cost of Public Sector Transformation	0	0	13,737	0	13,737
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	19,589	0	0	19,589
Total Cost of Administrative and Support Services	0	19,589	0	0	19,589

VOTE: 920 Rakai District

Total Cost of Governance and Security	0	19,589	0	0	19,589
Total Cost of Administration and Management	0	19,589	13,737	0	33,326
Total Cost of 236930 Kiziba Subcounty	0	19,589	13,737	0	33,326

Subcounty / Town Council / Division: 273786 Dyango Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
228001 Maintenance-Buildings and Structures	0	0	14,039	0	14,039
Total Cost of Facilities Management	0	0	14,039	0	14,039
Total Cost of Public Sector Transformation	0	0	14,039	0	14,039

Programme 16 Governance and Security

Key Service Area 000014 Administrative and Support Services

227001 Travel inland	0	74,836	0	0	74,836
Total Cost of Administrative and Support Services	0	74,836	0	0	74,836
Total Cost of Governance and Security	0	74,836	0	0	74,836
Total Cost of Administration and Management	0	74,836	14,039	0	88,875
Total Cost of 273786 Dyango Town Council	0	74,836	14,039	0	88,875

Subcounty / Town Council / Division: 273787 Kibaale Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
228001 Maintenance-Buildings and Structures	0	0	13,715	0	13,715
Total Cost of Facilities Management	0	0	13,715	0	13,715
Total Cost of Public Sector Transformation	0	0	13,715	0	13,715

Programme 16 Governance and Security

Key Service Area 000014 Administrative and Support Services

227001 Travel inland	0	64,648	0	0	64,648
Total Cost of Administrative and Support Services	0	64,648	0	0	64,648
Total Cost of Governance and Security	0	64,648	0	0	64,648
Total Cost of Administration and Management	0	64,648	13,715	0	78,363

VOTE: 920 Rakai District

Total Cost of 273787 Kibaale Town Council	0	64,648	13,715	0	78,363
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Subcounty / Town Council / Division: 273788 Kiziba Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
228001 Maintenance-Buildings and Structures	0	0	10,730	0	10,730
Total Cost of Facilities Management	0	0	10,730	0	10,730
Total Cost of Public Sector Transformation	0	0	10,730	0	10,730
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	42,263	0	0	42,263
Total Cost of Administrative and Support Services	0	42,263	0	0	42,263
Total Cost of Governance and Security	0	42,263	0	0	42,263
Total Cost of Administration and Management	0	42,263	10,730	0	52,993
Total Cost of 273788 Kiziba Town Council	0	42,263	10,730	0	52,993

Subcounty / Town Council / Division: 273789 Lwamaggwa Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
228001 Maintenance-Buildings and Structures	0	0	13,954	0	13,954
Total Cost of Facilities Management	0	0	13,954	0	13,954
Total Cost of Public Sector Transformation	0	0	13,954	0	13,954
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	47,467	0	0	47,467
Total Cost of Administrative and Support Services	0	47,467	0	0	47,467
Total Cost of Governance and Security	0	47,467	0	0	47,467
Total Cost of Administration and Management	0	47,467	13,954	0	61,421
Total Cost of 273789 Lwamaggwa Town Council	0	47,467	13,954	0	61,421

VOTE: 920 Rakai District

Subcounty / Town Council / Division: 273790 Lwentulege Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
228001 Maintenance-Buildings and Structures	0	0	11,182	0	11,182
Total Cost of Facilities Management	0	0	11,182	0	11,182
Total Cost of Public Sector Transformation	0	0	11,182	0	11,182
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	44,869	0	0	44,869
Total Cost of Administrative and Support Services	0	44,869	0	0	44,869
Total Cost of Governance and Security	0	44,869	0	0	44,869
Total Cost of Administration and Management	0	44,869	11,182	0	56,051
Total Cost of 273790 Lwentulege Town Council	0	44,869	11,182	0	56,051

Subcounty / Town Council / Division: 273791 Mweruka Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
228001 Maintenance-Buildings and Structures	0	0	10,773	0	10,773
Total Cost of Facilities Management	0	0	10,773	0	10,773
Total Cost of Public Sector Transformation	0	0	10,773	0	10,773
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	39,789	0	0	39,789
Total Cost of Administrative and Support Services	0	39,789	0	0	39,789
Total Cost of Governance and Security	0	39,789	0	0	39,789
Total Cost of Administration and Management	0	39,789	10,773	0	50,562
Total Cost of 273791 Mweruka Town Council	0	39,789	10,773	0	50,562

Subcounty / Town Council / Division: 273792 Ntantamuki Town Council

VOTE: 920 Rakai District

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
228001 Maintenance-Buildings and Structures	0	0	12,760	0	12,760
Total Cost of Facilities Management	0	0	12,760	0	12,760
Total Cost of Public Sector Transformation	0	0	12,760	0	12,760
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	67,633	0	0	67,633
Total Cost of Administrative and Support Services	0	67,633	0	0	67,633
Total Cost of Governance and Security	0	67,633	0	0	67,633
Total Cost of Administration and Management	0	67,633	12,760	0	80,393
Total Cost of 273792 Ntantamuki Town Council	0	67,633	12,760	0	80,393

Subcounty / Town Council / Division: 273793 Kasankara

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
228001 Maintenance-Buildings and Structures	0	0	19,934	0	19,934
Total Cost of Facilities Management	0	0	19,934	0	19,934
Total Cost of Public Sector Transformation	0	0	19,934	0	19,934
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	21,983	0	0	21,983
Total Cost of Administrative and Support Services	0	21,983	0	0	21,983
Total Cost of Governance and Security	0	21,983	0	0	21,983
Total Cost of Administration and Management	0	21,983	19,934	0	41,917
Total Cost of 273793 Kasankara	0	21,983	19,934	0	41,917

VOTE: 920 Rakai 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	698,612	546,391
District Unconditional Grant Non-Wage	346,837	158,073
District Unconditional Grant Wage	281,775	281,775
Locally Raised Revenues	70,000	106,543
Total Revenues Shares	698,612	546,391
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	281,775	281,775
Non Wage	234,947	264,616
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	516,722	546,391

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 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming	0	2,000	0	0	2,000
Total Cost of Human Capital Development	0	2,000	0	0	2,000
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					
227001 Travel inland	0	35,151	0	0	35,151
228002 Maintenance-Transport Equipment	0	14,007	0	0	14,007
Total Cost of Local Revenue Collection	0	49,159	0	0	49,159
Total Cost of Regional Balanced Development	0	49,159	0	0	49,159

VOTE: 920 Rakai District

Programme 18 Development Plan Implementation

Key Service Area 000004 Finance and Accounting

211101 General Staff Salaries	281,775	0	0	0	281,775
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	56,211	0	0	56,211
221002 Workshops, Meetings and Seminars	0	7,362	0	0	7,362
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
221012 Small Office Equipment	0	624	0	0	624
221016 Systems Recurrent costs	0	30,000	0	0	30,000
223005 Electricity	0	4,000	0	0	4,000
223006 Water	0	1,500	0	0	1,500
227001 Travel inland	0	108,761	0	0	108,761
Total Cost of Finance and Accounting	281,775	213,458	0	0	495,233
Total Cost of Development Plan Implementation	281,775	213,458	0	0	495,233
Total Cost of Financial Management and Accountability (LG)	281,775	264,616	0	0	546,391
Total Cost of Finance	281,775	264,616	0	0	546,391

VOTE: 920 Rakai 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	615,528	796,063
District Unconditional Grant Non-Wage	175,404	299,928
District Unconditional Grant Wage	293,124	293,124
Locally Raised Revenues	147,000	203,011
Development Revenues	45,252	45,252
District Discretionary Equalisation Development Grant	45,252	45,252
Total Revenues Shares	660,780	841,315

B: Breakdown of Department Expenditures

Recurrent Expenditure		
Wage	293,124	293,124
Non Wage	322,404	502,939
Development Expenditure		
Domestic Development	45,252	45,252
External Financing	0	0
Total Expenditure	660,780	841,315

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					
211107 Boards, Committees and Council Allowances	0	8,001	0	0	8,001
Total Cost of Land Management	0	8,001	0	0	8,001
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	8,001	0	0	8,001
Programme 14 Public Sector Transformation					
Key Service Area 000007 Procurement and Disposal Services					
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	3,200	0	0	3,200

VOTE: 920 Rakai District

Total Cost of Procurement and Disposal Services	0	5,200	0	0	5,200
Key Service Area 000049 Recruitment services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,000	0	0	9,000
221009 Welfare and Entertainment	0	0	4,252	0	4,252
Total for LCIII: Rakai Town Council	County: KOOKI				4,252
LCII: Kibona Ward	District Service Commission	Welfare - Facilitation and Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		4,252
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
223006 Water	0	0	1,000	0	1,000
Total for LCIII: Rakai Town Council	County: KOOKI				1,000
LCII: Kibona Ward	District Service Commission Offices	Water - Utility Bills	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		1,000
227001 Travel inland	0	7,000	20,000	0	27,000
Total for LCIII: Rakai Town Council	County: KOOKI				20,000
LCII: Kibona Ward	District Service Commission	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		20,000
Total Cost of Recruitment services	0	18,000	25,252	0	43,252
Total Cost of Public Sector Transformation	0	23,200	25,252	0	48,452
Programme 16 Governance and Security					
Key Service Area 000010 Leadership and Management					
211105 Ex-Gratia for Political leaders.	0	129,500	0	0	129,500
221012 Small Office Equipment	0	1,835	0	0	1,835
223005 Electricity	0	1,016	0	0	1,016
227001 Travel inland	0	25,777	0	0	25,777
Total Cost of Leadership and Management	0	158,128	0	0	158,128
Key Service Area 000023 Inspection and Monitoring					
211101 General Staff Salaries	293,124	0	0	0	293,124
221009 Welfare and Entertainment	0	5,000	0	0	5,000
227001 Travel inland	0	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	0	30,000	0	0	30,000
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
282101 Donations	0	10,000	0	0	10,000
Total Cost of Inspection and Monitoring	293,124	95,000	0	0	388,124

VOTE: 920 Rakai District

Key Service Area 000024 Compliance and Enforcement Services

211107 Boards, Committees and Council Allowances	0	6,000	8,000	0	14,000
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Total for LCIII:	County:	8,000
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LCII:	District Public Accounts Committee	Allowances to PAC	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	8,000
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221002 Workshops, Meetings and Seminars	0	0	4,000	0	4,000
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Total for LCIII: Rakai Town Council	County: KOOKI	4,000
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LCII: Kibona Ward	DPAC	Workshops, Meetings, Seminars - Training Quality Assurance Trainings	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	4,000
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227001 Travel inland	0	6,004	8,000	0	14,004
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Total for LCIII: Rakai Town Council	County: KOOKI	8,000
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LCII: Kibona Ward	DPAC	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	8,000
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Total Cost of Compliance and Enforcement Services	0	12,004	20,000	0	32,004
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Key Service Area 190004 Regulation and Advisory Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	175,896	0	0	175,896
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221012 Small Office Equipment	0	500	0	0	500
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227001 Travel inland	0	10,211	0	0	10,211
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228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
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282101 Donations	0	10,000	0	0	10,000
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Total Cost of Regulation and Advisory Services	0	206,607	0	0	206,607
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Total Cost of Governance and Security	293,124	471,738	20,000	0	784,862
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Total Cost of Legislation and Oversight	293,124	502,939	45,252	0	841,315
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Total Cost of Statutory bodies	293,124	502,939	45,252	0	841,315
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VOTE: 920 Rakai District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,298,684	2,299,114
Programme Conditional Grant - Wage Recurrent	1,295,181	1,296,440
Programme Conditional Grant - Non Wage Recurrent	686,297	685,469
District Unconditional Grant Wage	317,205	317,205
Development Revenues	333,635	389,472
Programme Conditional Grant - Development	333,635	349,472
Locally Raised Revenues	0	40,000
Total Revenues Shares	2,632,319	2,688,586
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,612,386	1,613,645
Non Wage	686,297	685,469
Development Expenditure		
Domestic Development	333,635	389,472
External Financing	0	0
Total Expenditure	2,632,319	2,688,586

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 000089 Climate Change Mitigation					
225204 Monitoring and Supervision of capital work	0	0	6,000	0	6,000
Total for LCIII: Rakai Town Council	County: KOOKI				6,000
LCII: Kibona Ward	Monitoring of capital investments	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			6,000
227001 Travel inland	0	97,000	0	0	97,000
312221 Light ICT hardware - Acquisition	0	0	4,000	0	4,000
Total for LCIII: Rakai Town Council	County: KOOKI				4,000

VOTE: 920 Rakai District

LCII: Kibona Ward	Production Offices	Personal computers - Laptop_Acquire	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	4,000		
Total Cost of Climate Change Mitigation	0	97,000	10,000	0	107,000	
Key Service Area 010016 Farmer mobilisation and sensitisation						
211101 General Staff Salaries		1,296,440	0	0	0	1,296,440
224003 Agricultural Supplies and Services		0	0	36,000	0	36,000
Total for LCIII: Kasankara	County: KOOKI					36,000
LCII: Kiyumbakimu	Re-stocking of fish fingerlets Kiyumba Kimu Dam	Agricultural Supplies - Seedlings	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	36,000		
227001 Travel inland		0	200,841	6,164	0	207,005
Total for LCIII: Rakai Town Council	County: KOOKI					6,164
LCII: Kibona Ward	Production Office	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	6,164		
227004 Fuel, Lubricants and Oils		0	10,000	0	0	10,000
228001 Maintenance-Buildings and Structures		0	0	12,000	0	12,000
Total for LCIII: Rakai Town Council	County: KOOKI					12,000
LCII: Kibona Ward	Cold chain-Production Office	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	12,000		
Total Cost of Farmer mobilisation and sensitisation	1,296,440	210,841	54,164	0	1,561,445	
Key Service Area 010074 Vector and disease control						
221002 Workshops, Meetings and Seminars		0	184,973	0	0	184,973
223005 Electricity		0	1,000	0	0	1,000
224003 Agricultural Supplies and Services		0	0	10,000	0	10,000
Total for LCIII: Rakai Town Council	County: KOOKI					10,000
LCII: Kibona Ward		Agricultural Supplies and Services - Community demonstration assorted items	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	10,000		
227001 Travel inland		0	0	4,297	0	4,297
Total for LCIII: Rakai Town Council	County: KOOKI					4,297
LCII: Kibona Ward	District	Travel Inland - Field Work Expenses	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	4,297		
312216 Cycles - Acquisition		0	0	36,000	0	36,000
Total for LCIII: Rakai Town Council	County: KOOKI					36,000

VOTE: 920 Rakai District

LCII: Kibona Ward	Production Offices	Motorcycles_Acquire	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	36,000
312221 Light ICT hardware - Acquisition		0	0	8,000
Total for LCIII: Rakai Town Council		County: KOOKI		8,000
LCII: Kibona Ward	District	Laser printers_Acquire	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	4,000
LCII: Kibona Ward	District Production Officer	Personal computers - Laptop_Acquire	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	4,000
Total Cost of Vector and disease control		0	185,973	58,297
Total Cost of Agro-Industrialization		1,296,440	493,814	122,461
Total Cost of Agricultural Extension		1,296,440	493,814	122,461

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
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Programme 01 Agro-Industrialization

Key Service Area 010036 Water for production management systems

211101 General Staff Salaries		317,205	0	0	0	317,205
221002 Workshops, Meetings and Seminars		0	0	14,770	0	14,770
Total for LCIII: Rakai Town Council		County: KOOKI				14,770
LCII: Kibona Ward	Production Office	Workshops, Meetings, Seminars - Training (Agriculture)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			14,770
227001 Travel inland		0	2,575	30,000	0	32,575
Total for LCIII: Ddwaniro Subcounty		County: KOOKI				30,000
LCII: Buyamba	District wide	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			30,000
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	174,311	0	174,311
Total for LCIII: Ddwaniro Subcounty		County: KOOKI				134,311
LCII: Buyamba	District Wide	Small Scale Irrigation installations to farmer	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			134,311
Total for LCIII: Rakai Town Council		County: KOOKI				40,000
LCII: Kibona Ward	District wide	Co funding	Source: Locally Raised Revenues			40,000
Total Cost of Water for production management systems		317,205	2,575	219,082	0	538,862

Key Service Area 010059 Post-harvest handling, storage and processing

VOTE: 920 Rakai District

227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
Total Cost of Post-harvest handling, storage and processing	0	10,000	0	0	10,000
Key Service Area 010074 Vector and disease control					
225204 Monitoring and Supervision of capital work	0	11,597	0	0	11,597
Total Cost of Vector and disease control	0	11,597	0	0	11,597
Key Service Area 010082 Cooperatives Establishment and Management					
221002 Workshops, Meetings and Seminars	0	6,842	0	0	6,842
Total Cost of Cooperatives Establishment and Management	0	6,842	0	0	6,842
Total Cost of Agro-Industrialization	317,205	31,014	219,082	0	567,301
Total Cost of Agricultural Production	317,205	31,014	219,082	0	567,301
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					
221002 Workshops, Meetings and Seminars	0	0	24,000	0	24,000
Total for LCIII: Rakai Town Council	County: KOOKI				24,000
LCII: Kibona Ward	District	Workshops, Meetings, Seminars - Training (Agriculture)	Source: Programme Conditional Grant - Development 101-o/w Production - Development		24,000
227001 Travel inland	0	0	23,929	0	23,929
Total for LCIII: Ddwaniro Subcounty	County: KOOKI				23,929
LCII: Buyamba	District wide	Travel Inland - Compliance Trips	Source: Programme Conditional Grant - Development 101-o/w Production - Development		23,929
Total Cost of Support to agro-processing & value addition	0	0	47,929	0	47,929
Key Service Area 300016 Parish Development Model Operations					
227001 Travel inland	0	160,641	0	0	160,641
Total Cost of Parish Development Model Operations	0	160,641	0	0	160,641
Total Cost of Agro-Industrialization	0	160,641	47,929	0	208,571
Total Cost of Agricultural Value Chain Services	0	160,641	47,929	0	208,571
Total Cost of Production and Marketing	1,613,645	685,469	389,472	0	2,688,586

VOTE: 920 Rakai 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	11,411,294	11,646,017
Programme Conditional Grant - Wage Recurrent	10,032,301	9,493,228
Programme Conditional Grant - Non Wage Recurrent	1,378,993	1,513,717
District Unconditional Grant Wage	0	539,072
Other Transfers from Central Government	0	100,000
Development Revenues	1,018,909	1,121,249
Programme Conditional Grant - Development	228,909	331,249
External Financing	790,000	790,000
Total Revenues Shares	12,430,202	12,767,267
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	10,032,301	10,032,300
Non Wage	1,378,993	1,613,717
Development Expenditure		
Domestic Development	228,909	331,249
External Financing	790,000	790,000
Total Expenditure	12,430,202	12,767,267

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211101 General Staff Salaries	9,493,228	0	0	0	9,493,228
221008 Information and Communication Technology Supplies.	0	0	4,000	0	4,000
Total for LCIII: Rakai Town Council	County: KOOKI				4,000
LCII: Kibona Ward	ICT - Assorted Computer Consumables	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	3,997	0	3,997

VOTE: 920 Rakai District

Total for LCIII: Rakai Town Council		County: KOOKI			3,997	
LCII: Kibona Ward	DHO's Office	Office Supplies - Assorted Binding Materials and Consumables	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		3,997	
225202 Environment Impact Assessment for Capital Works		0	0	6,000	0	6,000
Total for LCIII: Rakai Town Council		County: KOOKI			6,000	
LCII: Kibona Ward	Rakai Hospital	Environmental Impact Assessment - Field Expenses	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		6,000	
225203 Appraisal and Feasibility Studies for Capital Works		0	0	5,000	0	5,000
Total for LCIII: Rakai Town Council		County: KOOKI			5,000	
LCII: Kibona Ward	Rakai Hospital and DHO's office	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		5,000	
225204 Monitoring and Supervision of capital work		0	0	15,000	0	15,000
Total for LCIII: Rakai Town Council		County: KOOKI			15,000	
LCII: Kibona Ward		Monitoring of Capital projects.	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		15,000	
227001 Travel inland		0	0	16,000	0	16,000
Total for LCIII: Rakai Town Council		County: KOOKI			16,000	
LCII: Kibona Ward	Data Collection - DHO	Travel Inland - Monitoring and Evaluation	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		16,000	
228001 Maintenance-Buildings and Structures		0	0	5,014	0	5,014
Total for LCIII: Rakai Town Council		County: KOOKI			5,014	
LCII: Kibona Ward	DHO's Office	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		5,014	
263308 Sector Conditional Grant (Non-Wage)		0	848,735	0	0	848,735
Total for LCIII: Kagamba Subcounty		County: KOOKI			55,986	
LCII: Kasankala	Kasankala HC II	Kasankala HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		13,214	
LCII: Kimuli	Kimuli HC III	Kimuli HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		16,344	
LCII: Kimuli	Kimuli HC III	Kimuli HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		26,428	
Total for LCIII: Ddwaniro Subcounty		County: KOOKI			183,053	
LCII: Buyamba	BUYAMBA DISP AND MATERNITY UN	BUYAMBA DISP AND MATERNITY UN	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)		16,818	

VOTE: 920 Rakai District

LCII: Buyamba	BUYAMBA DISP AND MATERNITY UN	BUYAMBA DISP AND MATERNITY UN	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,787
LCII: Buyamba	Buyamba HC III	Buyamba HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,545
LCII: Buyamba	Buyamba HC III	Buyamba HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	26,428
LCII: Kaleere	Kaleere HC II	Kaleere HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,214
LCII: Kayonza	Kacheera HC III	Kacheera HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,976
LCII: Kayonza	Kayonza Ddwaniro Health Center	Kayonza Ddwaniro Health Center	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,214
LCII: Kayonza	Kayonza Kacheera HC II	Kayonza Kacheera HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,214
LCII: Lwakalolo	Kacheera HC III	Kacheera HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	26,428
LCII: Lwakalolo	Katatenga HC II	Katatenga HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,214
LCII: Lwakaloolo	Lwakalolo HC II	Lwakalolo HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,214
Total for LCIII: Lwanda Subcounty		County: KOOKI		108,341
LCII: Bitabago	Lwamagwa NGO Health Center II	Lwamagwa NGO Health Center II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	8,409
LCII: Bitabago	MBUYE DISPENSARY	MBUYE DISPENSARY	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	16,818
LCII: Butiiti	Butiti HC II	Butiti HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,214
LCII: Butiiti	ST BERNARDS MANNYA HEALTH CENT	ST BERNARDS MANNYA HEALTH CENT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,111
LCII: Butiti	MBUYE DISPENSARY	MBUYE DISPENSARY	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,348
LCII: Kanoni	Kagamba HC II	Kagamba HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,214
LCII: Kiyovu	KAYAYUMBE HEALTH UNIT CENTER	KAYAYUMBE HEALTH UNIT CENTER	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	8,409
LCII: Kiyovu	ST BERNARDS MANNYA HEALTH CENT	ST BERNARDS MANNYA HEALTH CENT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	16,818

VOTE: 920 Rakai District

Total for LCIII: Kyalulungira Subcounty		County: KOOKI		26,428
LCII: Kasula	Kibaale HC II	Kibaale HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,214
LCII: Rwembajjo	Lwembajjo HC II	Lwembajjo HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,214
Total for LCIII: Kibanda Subcounty		County: KOOKI		52,856
LCII: Bbaale	BbaaleGundaHC II	BbaaleGundaHC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,214
LCII: Kyabiwa	Kibanda HC III	Kibanda HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	26,428
LCII: Magabi	Magabi HC II	Magabi HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,214
Total for LCIII: Lwamagwa Subcounty		County: KOOKI		105,834
LCII: Bugona	Bugona HC II	Bugona HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,214
LCII: Kabusota	Kabusota HC II	Kabusota HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,214
LCII: Kakundi	Kakundi HC II	Kakundi HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,214
LCII: Kakundi	Kibuuka HC II	Kibuuka HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,214
LCII: Kakundi	Lwamaggwa HC III	Lwamaggwa HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	26,428
LCII: Kibuuka	Lwamaggwa HC III	Lwamaggwa HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,336
LCII: Kyabigondo	Kyabigondo HC II	Kyabigondo HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,214
Total for LCIII: Kifamba Subcounty		County: KOOKI		117,029
LCII: Kabala	Kyalulungira HC III	Kyalulungira HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	26,428
LCII: Kawunguli	Kibanda HC III	Kibanda HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	24,425
LCII: Kawunguli	Kyalulungira HC III	Kyalulungira HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,266
LCII: Kifamba	Kifamba HC III	Kifamba HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	21,482

VOTE: 920 Rakai District

LCII: Kifamba	Kifamba HC III	Kifamba HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	26,428	
Total for LCIII: Kacheera Subcounty		County: KOOKI		13,214	
LCII: Kakiri	Lwabakooba HC II	Lwabakooba HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,214	
Total for LCIII: Byakabanda Subcounty		County: KOOKI		69,727	
LCII: Byakabanda	Byakabanda HC III	Byakabanda HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	26,428	
LCII: Byakabanda	Byakabanda HC III	Byakabanda HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,872	
LCII: Kamukalo	Kyempewo HC II	Kyempewo HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,214	
LCII: Kamukalo	Michungiro HC II	Michungiro HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,214	
Total for LCIII: Kiziba Subcounty		County: KOOKI		69,987	
LCII: Lukerere	Kiziba HC II	Kiziba HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	26,428	
LCII: Lukerere	Lukerere HC II	Lukerere HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,214	
LCII: Lwensinga	Kiziba HC II	Kiziba HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,131	
LCII: Lwensinga	Rwensinga HC II	Rwensinga HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,214	
Total for LCIII: Missing Subcounty		County: Missing County		46,279	
LCII: Missing Parish	Lwanda HC III	Lwanda HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	19,851	
LCII: Missing Parish	Lwanda HC III	Lwanda HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	26,428	
312121 Non-Residential Buildings - Acquisition	0	0	250,988	0	250,988
Total for LCIII: Rakai Town Council		County: KOOKI		220,000	
LCII: Kibona Ward	Rakai Hospital	Hospital construction service-Specialized buildings_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	220,000	
Total for LCIII: Kibaale Town Council		County: KOOKI		30,988	
LCII: Missing Parish	Fencing of Kibaale Health CIII	Maintenance_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	30,988	
313121 Non-Residential Buildings - Improvement	0	0	25,250	0	25,250

VOTE: 920 Rakai District

Total for LCIII: Rakai Town Council		County: KOOKI				25,250
LCII: Kibona Ward	District wide	Retention for completed projects for FY2026/2027	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			25,250
Total Cost of Primary Health care services		9,493,228	848,735	331,249	0	10,673,212
Total Cost of Human Capital Development		9,493,228	848,735	331,249	0	10,673,212
Total Cost of Primary HealthCare		9,493,228	848,735	331,249	0	10,673,212
Service Area 20 Hospital Services						
Approved Budget Estimates for FY 2026/27						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320080 Support to Hospitals						
263308 Sector Conditional Grant (Non-Wage)		0	575,280	0	0	575,280
Total for LCIII: Rakai Town Council		County: KOOKI				575,280
LCII: Kibona Ward	RAKAI HOSPITAL	RAKAI HOSPITAL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)			575,280
Total Cost of Support to Hospitals		0	575,280	0	0	575,280
Total Cost of Human Capital Development		0	575,280	0	0	575,280
Total Cost of Hospital Services		0	575,280	0	0	575,280
Service Area 30 Health Management and Supervision						
Approved Budget Estimates for FY 2026/27						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						
Key Service Area 000016 Environment, Social Health and Safety						
221002 Workshops, Meetings and Seminars		0	41,987	0	400,000	441,987
Total for LCIII: Rakai Town Council		County: KOOKI				400,000
LCII: Kibona Ward	DHO's Office	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			400,000
221012 Small Office Equipment		0	0	0	0	0
Total Cost of Environment, Social Health and Safety		0	41,987	0	400,000	441,987
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management		0	41,987	0	400,000	441,987
Programme 12 Human Capital Development						
Key Service Area 000013 HIV/AIDS Mainstreaming						

VOTE: 920 Rakai District

221002 Workshops, Meetings and Seminars	0	40,000	0	20,000	60,000
Total for LCIII: Rakai Town Council	County: KOOKI				20,000
LCII: Kibona Ward	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 678-Aids Health Care Foundation (AHF)			20,000
227001 Travel inland	0	20,000	0	0	20,000
Total Cost of HIV/AIDS Mainstreaming	0	60,000	0	20,000	80,000
Key Service Area 000039 Policies, Regulations and Standards					
211101 General Staff Salaries	539,072	0	0	0	539,072
221012 Small Office Equipment	0	1,736	0	0	1,736
227004 Fuel, Lubricants and Oils	0	48,075	0	0	48,075
Total Cost of Policies, Regulations and Standards	539,072	49,811	0	0	588,883
Key Service Area 320027 Medical and Health Supplies					
221002 Workshops, Meetings and Seminars	0	9,922	0	290,000	299,922
Total for LCIII: Rakai Town Council	County: KOOKI				290,000
LCII: Kibona Ward	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 426-United Nations Children Fund (UNICEF)			100,000
LCII: Kibona Ward	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 436-Global Fund for HIV, TB & Malaria			40,000
LCII: Kibona Ward	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 445-World Health Organisation (WHO)			150,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
223005 Electricity	0	4,000	0	0	4,000
223006 Water	0	1,000	0	0	1,000
227001 Travel inland	0	19,982	0	80,000	99,982
Total for LCIII: Rakai Town Council	County: KOOKI				80,000
LCII: Kibona Ward	Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)			30,000
LCII: Kibona Ward	DHO's office Travel Inland - Allowances	Source: External Financing 445-World Health Organisation (WHO)			50,000
Total Cost of Medical and Health Supplies	0	37,904	0	370,000	407,904
Total Cost of Human Capital Development	539,072	147,715	0	390,000	1,076,787
Total Cost of Health Management and Supervision	539,072	189,702	0	790,000	1,518,774

VOTE: 920 Rakai District

Total Cost of Health	10,032,300	1,613,717	331,249	790,000	12,767,267
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VOTE: 920 Rakai District

Education

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	20,167,164	25,891,640
Programme Conditional Grant - Wage Recurrent	15,586,798	20,955,964
Programme Conditional Grant - Non Wage Recurrent	4,391,567	4,729,597
District Unconditional Grant Wage	154,800	154,800
Other Transfers from Central Government	34,000	40,000
Locally Raised Revenues	0	11,278
Development Revenues	814,781	771,296
Transitional Conditional Grant - Development	300,000	250,000
Programme Conditional Grant - Development	514,781	521,296
Total Revenues Shares	20,981,946	26,662,935
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	15,741,598	21,110,764
Non Wage	4,425,567	4,780,876
Development Expenditure		
Domestic Development	814,781	771,296
External Financing	0	0
Total Expenditure	20,981,946	26,662,935

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2026/27					
<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Key Service Area 000063 Quality Assurance Systems					
211101 General Staff Salaries	13,624,547	0	0	0	13,624,547
227001 Travel inland	0	42,056	0	0	42,056

VOTE: 920 Rakai District

Total Cost of Quality Assurance Systems		13,624,547	42,056	0	0	13,666,604
Key Service Area 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	1,965,313	0	0	1,965,313
Total for LCIII: Kagamba Subcounty		County: KOOKI				96,276
LCII: Kagamba	Bbaale-Kanagisa P/S.	Bbaale-Kanagisa P/S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			16,370
LCII: Kasankala	Kiyamba P/S.	Kiyamba P/S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			17,156
LCII: Kasankala	Kizira P.S.	Kizira P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			20,407
LCII: Kasankala	Lugando P.S.	Lugando P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			15,878
LCII: Kasankala	Nezikookolima P.S.	Nezikookolima P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			11,613
LCII: Lwabakooba	Nabubaale P.S.	Nabubaale P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			14,853
Total for LCIII: Ddwaniro Subcounty		County: KOOKI				203,578
LCII: Buyamba	Bigando P.S	Bigando P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			11,135
LCII: Buyamba	Buyamba COU P.S.	Buyamba COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			11,370
LCII: Buyamba	Buyamba Moslem P.S.	Buyamba Moslem P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			11,370
LCII: Buyamba	Buyamba R/C St. Francis P/s	Buyamba R/C St. Francis P/s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			17,761
LCII: Buyamba	Kagamba P.S.	Kagamba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			11,616
LCII: Buyamba	Kamengo Nsonso P.S.	Kamengo Nsonso P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			17,030
LCII: Buyamba	Malemba P.S.	Malemba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			17,010
LCII: Buyamba	St. Cecilia P.S.	St. Cecilia P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			17,350
LCII: Ddwaniro	Dwaniro P.S.	Dwaniro P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			32,607
LCII: Ddwaniro	Kyondo P.S.	Kyondo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			14,090

VOTE: 920 Rakai District

LCII: Kaleere	Kasekere P.S.	Kasekere P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,716
LCII: Kaleere	Ssemuto P.S.	Ssemuto P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,132
LCII: Kayonza	KAYONZA P.S.	KAYONZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,393
Total for LCIII: Lwanda Subcounty		County: KOOKI		178,138
LCII: Bitabago	Bitabago P.S.	Bitabago P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,798
LCII: Bitabago	Kammengo P.S.	Kammengo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,862
LCII: Bitabago	Kayayumbe P.S.	Kayayumbe P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,473
LCII: Bitabago	Kiwaguzi P/S.	Kiwaguzi P/S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,898
LCII: Bitabago	Luteebe P.S.	Luteebe P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,116
LCII: Bitabago	Nsozibiri P.S.	Nsozibiri P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,956
LCII: Butiti	Kiganda P.S.	Kiganda P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,955
LCII: Kanoni	Kanoni P.S.	Kanoni P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,708
LCII: Kanoni	Lumbugu P.S.	Lumbugu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,119
LCII: Kiyovu	Kabaale Makondo P.S.	Kabaale Makondo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,255
Total for LCIII: Kyalulangira Subcounty		County: KOOKI		17,310
LCII: Kasula	Ntebeza Ddungu P.S.	Ntebeza Ddungu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,310
Total for LCIII: Kibanda Subcounty		County: KOOKI		66,596
LCII: Bbaale	Kiswere P.S.	Kiswere P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,872
LCII: Bbaale	Kyalubambula P.S.	Kyalubambula P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,255
LCII: Bbaale	Lwensambya P/S.	Lwensambya P/S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,370

VOTE: 920 Rakai District

LCII: Kakinga	Kyakago P.S.	Kyakago P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,330
LCII: Kyalugaba	Kyalugaba P/S.	Kyalugaba P/S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,770
Total for LCIII: Lwamagwa Subcounty		County: KOOKI		174,668
LCII: Bugona	Kirawula P.S.	Kirawula P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,987
LCII: Bugona	Lunoni P/S	Lunoni P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,835
LCII: Bugona	Ntalama P.S.	Ntalama P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,081
LCII: Bugona	Rwempiita P.S.	Rwempiita P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,937
LCII: Kabusota	KAMUNUNKU P.S	KAMUNUNKU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,790
LCII: Kabusota	Muleebi P.S.	Muleebi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,418
LCII: Kakundi	Kakundi P.S.	Kakundi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,290
LCII: Kibuuka	Kibuuka P.S.	Kibuuka P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,850
LCII: Kibuuka	RUSHONGYI P.S	RUSHONGYI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,590
LCII: Kiweeka	Lwoyo P.S.	Lwoyo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,935
LCII: Kyabigondo	Kyabigondo P.S.	Kyabigondo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,958
Total for LCIII: Kifamba Subcounty		County: KOOKI		163,646
LCII: Kawunguli	KABUTA KIRULI P.S.	KABUTA KIRULI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,373
LCII: Kawunguli	KAGONGERO P.S.	KAGONGERO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,973
LCII: Kawunguli	Mannya P.S.	Mannya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	36,115
LCII: Kawunguli	NABBUNGA P/S	NABBUNGA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,133

VOTE: 920 Rakai District

LCII: Kawunguli	St. Aloysius Nsese P/S	St. Aloysius Nsese P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,788
LCII: Kifamba	KIFAMBA P.S.	KIFAMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,987
LCII: Kifamba	LWEMISEGE P.S.	LWEMISEGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,170
LCII: Kifamba	Mbiriizi P.S.	Mbiriizi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,016
LCII: Kisaasa	Kasaasa P.S.	Kasaasa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,139
LCII: Kisaasa	Kisaasa P.S.	Kisaasa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,953
Total for LCIII: Kacheera Subcounty		County: KOOKI		151,936
LCII: Kajju	Kajju P.S.	Kajju P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,713
LCII: Kakiri	Kachera Mixed P.S.	Kachera Mixed P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,032
LCII: Kakiri	Kakiri P.S.	Kakiri P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,073
LCII: Kakiri	Rwebicoori P.S.	Rwebicoori P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,343
LCII: Katatenga	Katatenga P.S.	Katatenga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,679
LCII: Katatenga	Nakasenyi P.S.	Nakasenyi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,013
LCII: Kayonza	Kayonza - Kachera P.S.	Kayonza - Kachera P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,619
LCII: Lwanga	LWANGA P.S.	LWANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,890
LCII: Lyakisana	Lyakisana P.S.	Lyakisana P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,575
Total for LCIII: Byakabanda Subcounty		County: KOOKI		136,139
LCII: Byakabanda	Kawunguli P.S.	Kawunguli P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,928
LCII: Kamukalo	Kakumbiro P.S.	Kakumbiro P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,624

VOTE: 920 Rakai District

LCII: Kamukalo	Kamukalo P.S.	Kamukalo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,245
LCII: Kamukalo	Kasomolo P.S.	Kasomolo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,927
LCII: Kamukalo	Katerero P.S.	Katerero P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,453
LCII: Kamukalo	Kibinda P.S.	Kibinda P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,118
LCII: Kamukalo	Kisomole P.S.	Kisomole P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,715
LCII: Kamukalo	Lwenkakala P.S.	Lwenkakala P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,456
LCII: Kamukalo	SSERINYA P.S.	SSERINYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,675
Total for LCIII: Kiziba Subcounty		County: KOOKI		62,718
LCII: Lukerere	LUKERERE P.S.	LUKERERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,370
LCII: Lukerere	MAGABIRANO P.S.	MAGABIRANO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,815
LCII: Lwensinga	RWENSINGA P.S.	RWENSINGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,178
LCII: Ndagga	NDAGGA P.S.	NDAGGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,356
Total for LCIII: Missing Subcounty		County: Missing County		714,309
LCII: Missing Parish	Ahmadiyya P/S	Ahmadiyya P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,156
LCII: Missing Parish	Bateganda P.S.	Bateganda P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,759
LCII: Missing Parish	Bbale Ggunda P.S.	Bbale Ggunda P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,993
LCII: Missing Parish	Bulanga P.S.	Bulanga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,750
LCII: Missing Parish	Butiti P.S.	Butiti P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,050
LCII: Missing Parish	Buzza I P.S.	Buzza I P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,412

VOTE: 920 Rakai District

LCII: Missing Parish	Ddyango P.S.	Ddyango P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,633
LCII: Missing Parish	Edwina P/S.	Edwina P/S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,350
LCII: Missing Parish	Kabaale-Kooki P/S.	Kabaale-Kooki P/S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,058
LCII: Missing Parish	Kabashambo P.S.	Kabashambo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,130
LCII: Missing Parish	Kabingo P.S.	Kabingo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,975
LCII: Missing Parish	Kabusotta P.S.	Kabusotta P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,688
LCII: Missing Parish	Kagologolo P.S.	Kagologolo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,935
LCII: Missing Parish	Kakabagyo P.S.	Kakabagyo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,290
LCII: Missing Parish	Kakoma P.S.	Kakoma P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,478
LCII: Missing Parish	Kanyogoga P/S.	Kanyogoga P/S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,035
LCII: Missing Parish	Kasankala P.S.	Kasankala P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,836
LCII: Missing Parish	Kasozi P/S.	Kasozi P/S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,616
LCII: Missing Parish	Kateera P/S.	Kateera P/S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,236
LCII: Missing Parish	Kezekiya Memorial P.S.	Kezekiya Memorial P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,650
LCII: Missing Parish	Kibaale Moslem P.S.	Kibaale Moslem P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,313
LCII: Missing Parish	Kibingo Uphill P.S.	Kibingo Uphill P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,970
LCII: Missing Parish	Kikarabo P/S.	Kikarabo P/S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,436
LCII: Missing Parish	Kimuli P.S.	Kimuli P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,294

VOTE: 920 Rakai District

LCII: Missing Parish	Kirangira P.S.	Kirangira P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,015
LCII: Missing Parish	KIROWOOZA P.S	KIROWOOZA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,970
LCII: Missing Parish	Kisaayi P.S.	Kisaayi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,938
LCII: Missing Parish	Kiwenda P.S.	Kiwenda P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,684
LCII: Missing Parish	Kiwummulo-Kooki	Kiwummulo-Kooki	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,599
LCII: Missing Parish	KIZIBA P.S.	KIZIBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,838
LCII: Missing Parish	KIZINGA P.S.	KIZINGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,919
LCII: Missing Parish	Kongonta P/S.	Kongonta P/S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,070
LCII: Missing Parish	Kyabiwa P.S.	Kyabiwa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,416
LCII: Missing Parish	Kyamakanaga P.S.	Kyamakanaga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,939
LCII: Missing Parish	Lwakaloolo P.S.	Lwakaloolo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,592
LCII: Missing Parish	Lwamaggwa P.S.	Lwamaggwa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,997
LCII: Missing Parish	Lwambajjo P.S.	Lwambajjo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,555
LCII: Missing Parish	Lwengo P.S.	Lwengo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,087
LCII: Missing Parish	Magabi - Gayaza P.S.	Magabi - Gayaza P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,132
LCII: Missing Parish	Mbuye P.S.	Mbuye P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,496
LCII: Missing Parish	Mweruka P/S.	Mweruka P/S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,330
LCII: Missing Parish	NYANJA MEMORIAL P.S.	NYANJA MEMORIAL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,472

VOTE: 920 Rakai District

LCII: Missing Parish	Rakai P.S.	Rakai P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,515	
LCII: Missing Parish	Sayuni P.S.	Sayuni P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,710	
Total Cost of Capitation (Primary)	0	1,965,313	0	0	1,965,313
Total Cost of Human Capital Development	13,624,547	2,008,369	0	0	15,632,916
Total Cost of Pre-Primary and Primary Education	13,624,547	2,008,369	0	0	15,632,916

Service Area 20 Secondary Education

Approved Budget Estimates for FY 2026/27						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	1,783,252	0	0	1,783,252
Total for LCIII: Kagamba Subcounty		County: KOOKI				164,460
LCII: Kirangira	KIFAMBA COMP. SS	KIFAMBA COMP. SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			164,460
Total for LCIII: Lwamagwa Subcounty		County: KOOKI				121,100
LCII: Bugona	ST ADRIAN KASOZI S S	ST ADRIAN KASOZI S S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			121,100
Total for LCIII: Kifamba Subcounty		County: KOOKI				145,460
LCII: Kawunguli	KATEREERO S S S	KATEREERO S S S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			52,000
LCII: Kawunguli	KIBAALE S S S	KIBAALE S S S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			93,460
Total for LCIII: Kacheera Subcounty		County: KOOKI				259,580
LCII: Kajju	KACHEERA HIGH SCHOOL	KACHEERA HIGH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			185,980
LCII: Kajju	KYAKAGO S S S	KYAKAGO S S S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			73,600
Total for LCIII: Byakabanda Subcounty		County: KOOKI				359,456
LCII: Byakabanda	KIMULI S S S	KIMULI S S S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			113,740
LCII: Byakabanda	SSERINYA S S S	SSERINYA S S S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			79,040
LCII: Kamukalo	KAKOMA S S S	KAKOMA S S S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			108,436

VOTE: 920 Rakai District

LCII: Kamukalo	KIZIBA HIGH SCHOOL	KIZIBA HIGH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	58,240		
Total for LCIII: Kiziba Subcounty		County: KOOKI		96,380		
LCII: Lwensinga	KAKABAGYO	KAKABAGYO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	96,380		
Total for LCIII: Missing Subcounty		County: Missing County		636,816		
LCII: Missing Parish	BUYAMBA S S S	BUYAMBA S S S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	133,936		
LCII: Missing Parish	SAMSON KALIBALA KAMYA MEMORIAL S S	SAMSON KALIBALA KAMYA MEMORIAL S S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	163,240		
LCII: Missing Parish	St Aloysius Lwamaggwa	St Aloysius Lwamaggwa	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	128,960		
LCII: Missing Parish	ST BERNARD MANYA S S S	ST BERNARD MANYA S S S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	210,680		
Total Cost of Capitation (Secondary)		0	1,783,252	0	0	1,783,252
Key Service Area 320159 Secondary Education Services						
211101 General Staff Salaries		6,811,642	0	0	0	6,811,642
Total Cost of Secondary Education Services		6,811,642	0	0	0	6,811,642
Total Cost of Human Capital Development		6,811,642	1,783,252	0	0	8,594,894
Total Cost of Secondary Education		6,811,642	1,783,252	0	0	8,594,894
Service Area 30 Skills Development						
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 320160 Tertiary Education Services						
211101 General Staff Salaries		519,775	0	0	0	519,775
Total Cost of Tertiary Education Services		519,775	0	0	0	519,775
Key Service Area 320163 Capitation (Tertiary)						
263308 Sector Conditional Grant (Non-Wage)		0	167,921	0	0	167,921
Total for LCIII: Missing Subcounty		County: Missing County			167,921	
LCII: Missing Parish	KAMENGO TECHNICAL INSTITUTE	KAMENGO TECHNICAL INSTITUTE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent	167,921		
Total Cost of Capitation (Tertiary)		0	167,921	0	0	167,921
Total Cost of Human Capital Development		519,775	167,921	0	0	687,696

VOTE: 920 Rakai District

Total Cost of Skills Development		519,775	167,921	0	0	687,696
Service Area 40 Education&Sports Management and Inspection						
Approved Budget Estimates for FY 2026/27						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 000023 Inspection and Monitoring						
221002 Workshops, Meetings and Seminars		0	6,024	0	0	6,024
221011 Printing, Stationery, Photocopying and Binding		0	3,000	0	0	3,000
227001 Travel inland		0	40,000	0	0	40,000
Total Cost of Inspection and Monitoring		0	49,024	0	0	49,024
Key Service Area 000063 Quality Assurance Systems						
211101 General Staff Salaries		154,800	0	0	0	154,800
226002 Licenses		0	1,000	0	0	1,000
227001 Travel inland		0	30,900	0	0	30,900
227004 Fuel, Lubricants and Oils		0	6,000	0	0	6,000
Total Cost of Quality Assurance Systems		154,800	37,900	0	0	192,700
Key Service Area 320003 Assets and Facilities Management						
221012 Small Office Equipment		0	1,000	0	0	1,000
225202 Environment Impact Assessment for Capital Works		0	3,000	4,000	0	7,000
Total for LCIII: Rakai Town Council		County: KOOKI				4,000
LCII: Kibona Ward	District wide	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			4,000
225203 Appraisal and Feasibility Studies for Capital Works		0	11,000	2,169	0	13,169
Total for LCIII: Rakai Town Council		County: KOOKI				2,169
LCII: Kibona Ward	Project sites Assessment and BOQs	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			2,169
225204 Monitoring and Supervision of capital work		0	11,509	38,700	0	50,209
Total for LCIII: Ddwaniro Subcounty		County: KOOKI				12,500
LCII: Buyamba	St. Cecilia Buyamba PS	Monitoring and supervision of Classroom construction at St. Cecilia Buyamba	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc			12,500
Total for LCIII: Rakai Town Council		County: KOOKI				26,200

VOTE: 920 Rakai District

LCII: Kibona Ward	Capital projects supervision district wide	Monitoring and supervision of Capital projects	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			26,200
227001 Travel inland		0	11,000	0	0	11,000
228001 Maintenance-Buildings and Structures		0	97,491	0	0	97,491
228004 Maintenance-Other Fixed Assets		0	29,000	0	0	29,000
263402 Transfer to Other Government Units		0	519,187	0	0	519,187
Total for LCIII:		County:			135,000	
LCII:		Construction of two classroom block at Kiwaguzi PS	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent			100,000
LCII:		Construction of 5 stance pit latrine at Magabi Gayaza PS	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent			35,000
Total for LCIII: Ddwaniro Subcounty		County: KOOKI			100,000	
LCII: Ddwaniro	Bigando PS	Construction of 2 Classroom block at Bigando PS	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent			100,000
Total for LCIII: Rakai Town Council		County: KOOKI			184,187	
LCII: Kibona Ward	Kiwaguzi PS	Construction of 2 Classroom block at St Adrian Kasozi Secondary School	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent			100,000
LCII: Kibona Ward	Lwensambya, Bigando, Kimuli, and Kiwaguzi PS	Procurement and supply of School desks for selected schools	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent			52,187
LCII: Kibona Ward	Rakai PS	Constructoin of 5 stance pit latrine at Rakai PS	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent			32,000
Total for LCIII: Lwentulege Town Council		County: KOOKI			100,000	
LCII: Kimuli Ward	Kimuli PS	Construction of 2 Classroom block at Kimuli PS	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent			100,000
312121 Non-Residential Buildings - Acquisition		0	0	637,500	0	637,500
Total for LCIII: Ddwaniro Subcounty		County: KOOKI			437,500	
LCII: Buyamba	2 Classroom block at Kyondo PS	Public elementary or secondary schools - Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			100,000
LCII: Buyamba	St. Cecilia Buyamba PS	Public elementary or secondary schools - Schools_Acquire	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc			237,500

VOTE: 920 Rakai District

LCII: Kaleere	2 Classroom block at Ssemuto PS	Public elementary or secondary schools - Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	100,000		
Total for LCIII: Kacheera Subcounty		County: KOOKI		200,000		
LCII: Kajju	2 Classroom Block at Rwempita PS	Public elementary or secondary schools - Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	100,000		
LCII: Kakiri	2 Classroom block at Rwebichooli PS	Public elementary or secondary schools - Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	100,000		
313121 Non-Residential Buildings - Improvement	0	0	52,127	0	52,127	
Total for LCIII: Rakai Town Council		County: KOOKI		52,127		
LCII: Kibona Ward	Projects for FY2025-2026	Retention for Completed projects FY2025-2026	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	52,127		
313235 Furniture and Fittings - Improvement	0	0	36,800	0	36,800	
Total for LCIII: Ddwaniro Subcounty		County: KOOKI		36,800		
LCII: Buyamba	School Desks for selected schools	Desks-Desk_Improve	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	36,800		
Total Cost of Assets and Facilities Management		0	683,187	771,296	0	1,454,483
Key Service Area 320038 Sports Development and Oversight						
227001 Travel inland	0	40,000	0	0	40,000	
Total Cost of Sports Development and Oversight		0	40,000	0	0	40,000
Total Cost of Human Capital Development		154,800	810,111	771,296	0	1,736,207
Total Cost of Education&Sports Management and Inspection		154,800	810,111	771,296	0	1,736,207
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	11,222	0	0	11,222	
Total Cost of Special Needs Education		0	11,222	0	0	11,222
Total Cost of Human Capital Development		0	11,222	0	0	11,222
Total Cost of Special Needs Education		0	11,222	0	0	11,222
Total Cost of Education		21,110,764	4,780,876	771,296	0	26,662,935

VOTE: 920 Rakai District

VOTE: 920 Rakai 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	2,916,693	3,616,693
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Wage	382,693	382,693
Other Transfers from Central Government	1,534,000	2,234,000
Development Revenues	1,000,000	715,000
Transitional Conditional Grant - Development	1,000,000	650,000
District Discretionary Equalisation Development Grant	0	65,000
Total Revenues Shares	3,916,693	4,331,693

B: Breakdown of Department Expenditures

Recurrent Expenditure		
Wage	382,693	382,693
Non Wage	2,534,000	3,234,000
Development Expenditure		
Domestic Development	1,000,000	715,000
External Financing	0	0
Total Expenditure	3,916,693	4,331,693

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					
225204 Monitoring and Supervision of capital work	0	0	20,000	0	20,000
Total for LCIII: Kasankara	County: KOOKI				20,000
LCII: Kiyumbakimu	Kirangira, Kasankala and Kiyumba Kimu	Monitoring and supervision of roads under transitional grant	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc		20,000
263402 Transfer to Other Government Units	0	0	250,000	0	250,000
Total for LCIII: Kiziba Town Council	County: KOOKI				250,000

VOTE: 920 Rakai District

LCII: Missing Parish	Kiziba Town Council	Construction of selected roads in Kiziba Town Council	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc	250,000
313131 Roads and Bridges - Improvement		0	0380,0000	380,000
Total for LCIII: Kasankara		County: KOOKI		380,000
LCII: Kiyumbakimu	Kiyumba Kimu	Rehabilitation of Kirangira - Kayanja - Kyanika 4km , - Kasansula – Kimuli – Kituntu Road 7km, - Kasambya – Kiyumba Kimu Road4km	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc	380,000
Total Cost of District , Urban and Community Access Road Maintenance		0	0650,0000	650,000
Key Service Area 260009 Road Maintenance				
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	200,55600	200,556
227004 Fuel, Lubricants and Oils		0	394,6440	394,644
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	304,8000	304,800
Total Cost of Road Maintenance		0	900,00000	900,000
Key Service Area 260010 Road Rehabilitation				
211101 General Staff Salaries		382,693	000	382,693
221011 Printing, Stationery, Photocopying and Binding		0	4,0000	4,000
225202 Environment Impact Assessment for Capital Works		0	2,2000	2,200
225203 Appraisal and Feasibility Studies for Capital Works		0	8,0000	8,000
225204 Monitoring and Supervision of capital work		0	20,0000	20,000
227001 Travel inland		0	10,80020,0000	30,800
Total for LCIII: Ddwaniro Subcounty		County: KOOKI		20,000
LCII: Buyamba	Rehabilitation-road	Travel Inland - Imprest	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	20,000
227004 Fuel, Lubricants and Oils		0	710,0000	710,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	145,0000	145,000
263402 Transfer to Other Government Units		0	1,294,0000	1,294,000
Total for LCIII: Kagamba Subcounty		County: KOOKI		15,990

VOTE: 920 Rakai District

LCII: Kagamba	Kagamba Sub County	Transfer to Kagamba Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	15,990
Total for LCIII: Ddwaniro Subcounty		County: KOOKI		15,335
LCII: Ddwaniro	Ddwaniro Sub County	Transfer to Ddwaniro Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	15,335
Total for LCIII: Lwanda Subcounty		County: KOOKI		13,782
LCII: Kiyovu	Lwanda Sub County	Transfer to Lwanda Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	13,782
Total for LCIII: Kyalulangira Subcounty		County: KOOKI		14,780
LCII: Kalungi	Kyalulangira Sub County	Transfer to Kyalulangira Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	14,780
Total for LCIII: Kibanda Subcounty		County: KOOKI		13,418
LCII: Kakinga	Kibanda Sub County	Transfer to Kibanda Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	13,418
Total for LCIII: Lwamagwa Subcounty		County: KOOKI		21,624
LCII: Bugona	Lwamaggwa Sub County	Transfer to Lwamaggwa Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	21,624
Total for LCIII: Rakai Town Council		County: KOOKI		423,966
LCII: Katuntu	District wide	Swamp improvement and drainage	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	130,000
LCII: Kibona Ward	Rakai Town Council	Road maintenance for Rakai Town Council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	94,393
LCII: Kibona Ward	Rural Growth Centers	Road Improvement in Town Councils and Rural Growth Centers	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	199,573
Total for LCIII: Kifamba Subcounty		County: KOOKI		6,993
LCII: Kifamba	Kifamba Sub County	Transfer to Kifamba Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	6,993
Total for LCIII: Kacheera Subcounty		County: KOOKI		12,719
LCII: Kajju	Kacheera Sub County	Transfer to Kacheera Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	12,719
Total for LCIII: Byakabanda Subcounty		County: KOOKI		9,042
LCII: Byakabanda	Byakabanda Sub County	Transfer to Byakabanda Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	9,042
Total for LCIII: Kiziba Subcounty		County: KOOKI		9,982
LCII: Lukerere		Transfer to Kiziba Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	9,982

VOTE: 920 Rakai District

Total for LCIII: Kibaale Town Council		County: KOOKI				736,367
LCII: Missing Parish		Road construction to Kiziba Town Council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			569,991
LCII: Missing Parish	District Roads Mainatance	Routine Maintainance of District Roads: Lumbugu – Kiwaguzi – Kanoni 10km, Kibaale – Kiziba – Ntantamukyi 21km, Bitabago-Kyengeza road 12km, Kakaabagyo – Mpaama – Kyabigondo 12km, Kiswere – Kabwasa- Kigeye 12km, Gavu – Malemba – Kamengo road	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			166,376
313131 Roads and Bridges - Improvement		0	0	45,000	0	45,000
Total for LCIII: Ddwaniro Subcounty		County: KOOKI				45,000
LCII: Buyamba	Buyamba-Nsozibbiri	Rehabilitation and Spot gavel of Buyamba-Nsozibbiri-Kyengeza 7.5km	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			45,000
Total Cost of Road Rehabilitation		382,693	2,194,000	65,000	0	2,641,693
Total Cost of Integrated Transport Infrastructure and Services		382,693	3,094,000	715,000	0	4,191,693
Total Cost of Community Access Roads		382,693	3,094,000	715,000	0	4,191,693
Service Area 20 Engineering 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 000017 Infrastructure Development and Management						
227001 Travel inland		0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils		0	80,000	0	0	80,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	40,000	0	0	40,000
Total Cost of Infrastructure Development and Management		0	140,000	0	0	140,000
Total Cost of Tourism Development		0	140,000	0	0	140,000
Total Cost of Engineering Services		0	140,000	0	0	140,000

VOTE: 920 Rakai District

Total Cost of Roads and Engineering	382,693	3,234,000	715,000	0	4,331,693
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VOTE: 920 Rakai 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	223,994	222,138
District Unconditional Grant Wage	138,344	138,344
Programme Conditional Grant - Non Wage Recurrent	85,650	83,794
Development Revenues	305,119	440,865
Programme Conditional Grant - Development	290,304	426,050
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	529,113	663,003

B: Breakdown of Department Expenditures

Recurrent Expenditure		
Wage	138,344	138,344
Non Wage	85,650	83,794
Development Expenditure		
Domestic Development	305,119	440,865
External Financing	0	0
Total Expenditure	529,113	663,003

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	138,344	0	0	0	138,344
227001 Travel inland	0	0	14,815	0	14,815
Total for LCIII: Rakai Town Council	County: KOOKI				14,815
LCII: Kibona Ward	District Wide	Travel Inland - Allowances	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)		14,815
Total Cost of Environment, Social Health and Safety	138,344	0	14,815	0	153,159
Key Service Area 140021 Ecosystems Restoration and Protection					
313121 Non-Residential Buildings - Improvement	0	0	5,025	0	5,025

VOTE: 920 Rakai District

Total for LCIII: Rakai Town Council		County: KOOKI		5,025
LCII: Kibona Ward	District wide	Retention for Completed Projects FY2025-2026	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,025
313135 Water Plants, pipelines and sewerage networks - Improvement		0	0 72,933 0	72,933
Total for LCIII: Kibanda Subcounty		County: KOOKI		72,933
LCII: Bbaale	District Wide	Rehabilitation of 11 boreholes- District wide	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	72,933
Total Cost of Ecosystems Restoration and Protection		0	0 77,958 0	77,958
Key Service Area 140022 Integrated Catchment based Infrastructure				
221002 Workshops, Meetings and Seminars		0	49,556 0 0	49,556
221009 Welfare and Entertainment		0	3,000 0 0	3,000
221011 Printing, Stationery, Photocopying and Binding		0	2,000 0 0	2,000
223006 Water		0	1,000 0 0	1,000
225204 Monitoring and Supervision of capital work		0	13,000 0 0	13,000
227001 Travel inland		0	13,238 0 0	13,238
228002 Maintenance-Transport Equipment		0	2,000 0 0	2,000
312121 Non-Residential Buildings - Acquisition		0	0 32,371 0	32,371
Total for LCIII: Kifamba Subcounty		County: KOOKI		32,371
LCII: Kawunguli	Manyra Trading Ceter- Kifamba	Public toilet facility- Commercial Buildings_Acquire	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	32,371
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0 297,000 0	297,000
Total for LCIII: Kagamba Subcounty		County: KOOKI		27,000
LCII: Kagamba	Lwanga A	Construction of 3 ferro-cement tanks at Lwanga A, Lwanga B, Kituuntu A	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	27,000
Total for LCIII: Ddwaniro Subcounty		County: KOOKI		36,000
LCII: Buyamba	Bigando B	Construction of 3 ferro-cement tanks at Bigando B, Katonto, Kakunyu	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	36,000
Total for LCIII: Lwanda Subcounty		County: KOOKI		45,000

VOTE: 920 Rakai District

LCII: Bitabago	Bitabago, Nakitokolo	Construction of 5 Community ferro cement tanks. Lukyamu, Buterere, Bitabago, Kilundamaliga, Nakitokolo villages	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	45,000
Total for LCIII: Kyalulangira Subcounty		County: KOOKI		9,000
LCII: Rwembajjo	Nkundi	Construction of 1 Community ferro cement tank.	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	9,000
Total for LCIII: Kibanda Subcounty		County: KOOKI		9,000
LCII: Kakinga	Nakawama	Construction of 1 ferro-cement tanks at Nakawama	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	9,000
Total for LCIII: Lwamagwa Subcounty		County: KOOKI		36,000
LCII: Kakundi	Kakundi HCII	Construction of 4 ferro-cement tanks at Kakuundi, Kakuundi HC11, Kimyuka, Kinabere	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	36,000
Total for LCIII: Kifamba Subcounty		County: KOOKI		18,000
LCII: Kifamba	Kitente Village	Construction of 1 Community ferro cement tanks.	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	9,000
LCII: Kifamba	Nabunga Village	Construction of 1 Community ferro cement tanks.	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	9,000
Total for LCIII: Kacheera Subcounty		County: KOOKI		36,000
LCII: Kajju	Kibaati	Construction of 3 ferro-cement tanks at Kibaatti, Kigando, Katatenga p/s	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	27,000
LCII: Katatenga	Kiyumba-Kimu	Construction of 1 ferro-cement tanks at Kiyumba-Kimu-Katatenga	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	9,000
Total for LCIII: Byakabanda Subcounty		County: KOOKI		45,000
LCII: Byakabanda		Construction of 5 Community ferro cement tanks. Lukondo, Kawuguli, Katerero, Michungiro Kasaasa village	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	45,000
Total for LCIII: Kiziba Subcounty		County: KOOKI		27,000

VOTE: 920 Rakai District

LCII: Lukerere	Kayooro, Kijwala, Nsambya A	Construction of 3 ferro-cement tanks at Kayooro, Kijwala, Nsambya A	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	27,000
Total for LCIII: Kasankara		County: KOOKI		9,000
LCII: Missing Parish	Nnongo	Construction of 1 ferro-cement tanks at Nnongo A-Kasankala	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	9,000
313121 Non-Residential Buildings - Improvement		0	0	18,720
Total for LCIII: Rakai Town Council		County: KOOKI		18,720
LCII: Kibona Ward	District wide	Retention for completed projects FY2025-2026	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	18,720
Total Cost of Integrated Catchment based Infrastructure		0	83,794	348,091
Total Cost of Human Capital Development		138,344	83,794	440,865
Total Cost of Rural Water Supply and Sanitation		138,344	83,794	440,865
Total Cost of Water		138,344	83,794	440,865

VOTE: 920 Rakai District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	574,392	532,264
District Unconditional Grant Non-Wage	56,000	14,966
District Unconditional Grant Wage	421,800	421,800
Locally Raised Revenues	10,000	11,278
Programme Conditional Grant - Non Wage Recurrent	86,592	84,221
Total Revenues Shares	574,392	532,264
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	421,800	421,800
Non Wage	152,592	110,464
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	574,392	532,264

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 000016 Environment, Social Health and Safety					
227001 Travel inland	0	15,000	0	0	15,000
Total Cost of Environment, Social Health and Safety	0	15,000	0	0	15,000
Key Service Area 000078 Land Management					
227001 Travel inland	0	7,000	0	0	7,000
Total Cost of Land Management	0	7,000	0	0	7,000
Key Service Area 000089 Climate Change Mitigation					
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
227001 Travel inland	0	14,000	0	0	14,000

VOTE: 920 Rakai District

Total Cost of Climate Change Mitigation	0	20,000	0	0	20,000
Key Service Area 140021 Ecosystems Restoration and Protection					
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
223006 Water	0	34	0	0	34
227001 Travel inland	0	7,966	0	0	7,966
Total Cost of Ecosystems Restoration and Protection	0	10,000	0	0	10,000
Key Service Area 560007 Regulation and Compliance					
211101 General Staff Salaries	421,800	0	0	0	421,800
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
227001 Travel inland	0	24,341	0	0	24,341
Total Cost of Regulation and Compliance	421,800	30,341	0	0	452,141
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	421,800	82,341	0	0	504,141
Programme 10 Sustainable Urbanisation and Housing					
Key Service Area 280002 Physical Planning					
221002 Workshops, Meetings and Seminars	0	6,221	0	0	6,221
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
227001 Travel inland	0	17,902	0	0	17,902
Total Cost of Physical Planning	0	27,123	0	0	27,123
Total Cost of Sustainable Urbanisation and Housing	0	27,123	0	0	27,123
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221009 Welfare and Entertainment	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Total Cost of Human Capital Development	0	1,000	0	0	1,000
Total Cost of Natural Resources Management	421,800	110,464	0	0	532,264
Total Cost of Natural Resources	421,800	110,464	0	0	532,264

VOTE: 920 Rakai 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	647,338	655,371
District Unconditional Grant Non-Wage	5,000	8,979
District Unconditional Grant Wage	328,204	328,204
Locally Raised Revenues	5,000	11,278
Other Transfers from Central Government	230,000	230,000
Programme Conditional Grant - Non Wage Recurrent	79,134	76,910
Total Revenues Shares	647,338	655,371
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	328,204	328,204
Non Wage	319,134	327,167
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	647,338	655,371

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	328,204	0	0	0	328,204
221002 Workshops, Meetings and Seminars	0	30,228	0	0	30,228
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	23,481	0	0	23,481
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
Total Cost of Capacity Strengthening	328,204	68,709	0	0	396,913

VOTE: 920 Rakai District

Total Cost of Human Capital Development	328,204	68,709	0	0	396,913
Total Cost of Community Mobilisation	328,204	68,709	0	0	396,913
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					
221009 Welfare and Entertainment	0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming	0	2,000	0	0	2,000
Key Service Area 000021 Gender Mainstreaming services					
221002 Workshops, Meetings and Seminars	0	15,000	0	0	15,000
282101 Donations	0	65,000	0	0	65,000
Total Cost of Gender Mainstreaming services	0	80,000	0	0	80,000
Key Service Area 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	5,552	0	0	5,552
Total Cost of Inspection and Monitoring	0	5,552	0	0	5,552
Key Service Area 000036 Strategies and Project Development					
221002 Workshops, Meetings and Seminars	0	20,000	0	0	20,000
221009 Welfare and Entertainment	0	10,000	0	0	10,000
282101 Donations	0	120,000	0	0	120,000
Total Cost of Strategies and Project Development	0	150,000	0	0	150,000
Key Service Area 320146 Support to special interest Groups					
221002 Workshops, Meetings and Seminars	0	10,277	0	0	10,277
221009 Welfare and Entertainment	0	8,201	0	0	8,201
223005 Electricity	0	1,001	0	0	1,001
227001 Travel inland	0	1,427	0	0	1,427
Total Cost of Support to special interest Groups	0	20,906	0	0	20,906
Total Cost of Human Capital Development	0	258,458	0	0	258,458
Total Cost of Empowerment and Mindset Change	0	258,458	0	0	258,458
Total Cost of Community Based Services	328,204	327,167	0	0	655,371

VOTE: 920 Rakai 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	568,168	613,536
District Unconditional Grant Non-Wage	109,000	155,917
District Unconditional Grant Wage	438,821	438,821
Locally Raised Revenues	20,347	18,797
Development Revenues	442,502	502,944
District Discretionary Equalisation Development Grant	442,502	502,944
Total Revenues Shares	1,010,670	1,116,480

B: Breakdown of Department Expenditures

Recurrent Expenditure		
Wage	438,821	438,821
Non Wage	129,347	174,715
Development Expenditure		
Domestic Development	442,502	502,944
External Financing	0	0
Total Expenditure	1,010,670	1,116,480

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	438,821	0	0	0	438,821
221002 Workshops, Meetings and Seminars	0	16,800	0	0	16,800
222001 Information and Communication Technology Services.	0	3,200	0	0	3,200
225203 Appraisal and Feasibility Studies for Capital Works	0	0	8,000	0	8,000
Total for LCIII: Rakai Town Council	County: KOOKI				8,000
LCII: Kibona Ward	District wide	Feasibility Studies or Screening of Projects - Appraisal	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		8,000

VOTE: 920 Rakai District

225204 Monitoring and Supervision of capital work		0	0	24,000	0	24,000
Total for LCIII:		County:				24,000
LCII: District wide	Monitoring and supervision of capital Investments	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				24,000
227001 Travel inland		0	40,000	10,556	0	50,556
Total for LCIII: Rakai Town Council		County: KOOKI				10,556
LCII: Kibona Ward	District wide	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,556
312121 Non-Residential Buildings - Acquisition		0	0	101,000	0	101,000
Total for LCIII: Rakai Town Council		County: KOOKI				33,000
LCII: Kibona Ward	VIP Latrine at Planning Department	Public toilet facility- Commercial Buildings_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			33,000
Total for LCIII: Byakabanda Subcounty		County: KOOKI				35,000
LCII: Kamukalo	Kasenye Landing site	Public toilet facility- Commercial Buildings_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			35,000
Total for LCIII: Kasankara		County: KOOKI				33,000
LCII: Kasankala	Kasankala HCII	Public toilet facility- Commercial Buildings_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			33,000
312139 Other Structures - Acquisition		0	0	44,750	0	44,750
Total for LCIII: Kasankara		County: KOOKI				44,750
LCII: Kirangira	5 Tanks-Lwakaloolo, Ndagga A Kyandaaza	Water Reticulation Systems_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			44,750
312231 Office Equipment - Acquisition		0	0	10,500	0	10,500
Total for LCIII: Rakai Town Council		County: KOOKI				10,500
LCII: Kibona Ward	D Planner, Statistician, Audit and LCV CP	Printers_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,500
313121 Non-Residential Buildings - Improvement		0	0	150,000	0	150,000
Total for LCIII: Rakai Town Council		County: KOOKI				150,000
LCII: Kibona	Kyalulangira, Katerero	Retention for the completed projects for FY2025-2026	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,000

VOTE: 920 Rakai District

LCII: Kibona Ward	Rakai District Administration Block	Rehabilitation of District Administration Block	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	140,000		
313235 Furniture and Fittings - Improvement		0	0	12,000	0	12,000
Total for LCIII: Rakai Town Council		County: KOOKI				12,000
LCII: Kibona Ward	Office Furniture	Changing tables or accessories - Table_Improve	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	12,000		
342111 Land - Acquisition		0	0	20,550	0	20,550
Total for LCIII: Kacheera Subcounty		County: KOOKI				20,550
LCII: Kajju		Land leases_Industrial Land_Acquire_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	20,550		
Total Cost of Planning and Budgeting services		438,821	60,000	381,356	0	880,177
Key Service Area 000023 Inspection and Monitoring						
221009 Welfare and Entertainment		0	13,000	0	0	13,000
221012 Small Office Equipment		0	0	2,794	0	2,794
Total for LCIII: Rakai Town Council		County: KOOKI				2,794
LCII: Kibona Ward	Planning Offices	Office Equipment and Supplies - Assorted Equipment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,794		
223005 Electricity		0	1,000	0	0	1,000
223006 Water		0	2,000	0	0	2,000
224011 Research Expenses		0	5,000	0	0	5,000
225202 Environment Impact Assessment for Capital Works		0	0	4,000	0	4,000
Total for LCIII: Rakai Town Council		County: KOOKI				4,000
LCII: Kibona	Project location	Environmental Impact Assessment - Capital Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	4,000		
227001 Travel inland		0	36,749	40,000	0	76,749
Total for LCIII: Rakai Town Council		County: KOOKI				40,000
LCII: Kibona Ward	District wide	Travel Inland - Field Work Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	24,000		
LCII: Kibona Ward	ICT Officer	Travel Inland - Monitoring and Evaluation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	16,000		
312221 Light ICT hardware - Acquisition		0	0	12,000	0	12,000
Total for LCIII: Rakai Town Council		County: KOOKI				12,000

VOTE: 920 Rakai District

LCII: Kibona Ward	SCDO, PHRO, DNRO,	Personal computers - Laptop_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	12,000	
Total Cost of Inspection and Monitoring	0	57,749	58,794	0	116,543
Key Service Area 560019 Data Management and Dissemination					
221002 Workshops, Meetings and Seminars	0	8,966	16,000	0	24,966
Total for LCIII: Rakai Town Council	County: KOOKI				16,000
LCII: Kibona Ward	District	Workshops, Meetings, Seminars - Training (Data Processing)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	16,000	
221011 Printing, Stationery, Photocopying and Binding	0	2,000	11,794	0	13,794
Total for LCIII: Rakai Town Council	County: KOOKI				11,794
LCII: Kibona Ward	Planning Office	Office Supplies - Assorted Binding Materials and Consumables	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	11,794	
222001 Information and Communication Technology Services.	0	6,000	0	0	6,000
227001 Travel inland	0	40,000	20,000	0	60,000
Total for LCIII: Rakai Town Council	County: KOOKI				20,000
LCII: Kibona Ward	District wide	Travel Inland - Data Collection and Analysis	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	20,000	
227004 Fuel, Lubricants and Oils	0	0	9,000	0	9,000
Total for LCIII: Rakai Town Council	County: KOOKI				9,000
LCII: Kibona Ward	Rakai District	Fuel, Oils and Lubricants - Entitled officers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	9,000	
228001 Maintenance-Buildings and Structures	0	0	3,000	0	3,000
Total for LCIII:	County:				3,000
LCII:	Proc-OFFICE	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,000	
312221 Light ICT hardware - Acquisition	0	0	3,000	0	3,000
Total for LCIII: Rakai Town Council	County: KOOKI				3,000
LCII: Kibona Ward	PLANNING DEPARTMENT	Desktop computers_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,000	
Total Cost of Data Management and Dissemination	0	56,966	62,794	0	119,760
Total Cost of Development Plan Implementation	438,821	174,715	502,944	0	1,116,480
Total Cost of Planning and Statistics	438,821	174,715	502,944	0	1,116,480
Total Cost of Planning	438,821	174,715	502,944	0	1,116,480

VOTE: 920 Rakai District

VOTE: 920 Rakai 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	162,808	184,577
District Unconditional Grant Non-Wage	30,490	49,703
District Unconditional Grant Wage	112,318	112,318
Locally Raised Revenues	20,000	22,557
Total Revenues Shares	162,808	184,577
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	112,318	112,318
Non Wage	50,490	72,259
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	162,808	184,577

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	800	0	0	800
Total Cost of HIV/AIDS Mainstreaming	0	800	0	0	800
Total Cost of Human Capital Development	0	800	0	0	800
Programme 16 Governance and Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	112,318	0	0	0	112,318
221002 Workshops, Meetings and Seminars	0	17,557	0	0	17,557
221011 Printing, Stationery, Photocopying and Binding	0	6,200	0	0	6,200
227001 Travel inland	0	47,703	0	0	47,703

VOTE: 920 Rakai District

Total Cost of Audit and Risk Management	112,318	71,459	0	0	183,777
Total Cost of Governance and Security	112,318	71,459	0	0	183,777
Total Cost of Compliance	112,318	72,259	0	0	184,577
Total Cost of Internal Audit	112,318	72,259	0	0	184,577

VOTE: 920 Rakai 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	156,800	157,678
Programme Conditional Grant - Non Wage Recurrent	51,280	50,804
District Unconditional Grant Wage	84,724	84,724
Locally Raised Revenues	10,000	11,354
Programme Conditional Grant - Non Wage Recurrent	10,795	10,795
Total Revenues Shares	156,800	157,678
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	84,724	84,724
Non Wage	72,076	72,954
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	156,800	157,678

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
227001 Travel inland	0	10,795	0	0	10,795
Total Cost of Tourism Investment, Promotion and Marketing	0	10,795	0	0	10,795
Total Cost of Tourism Development	0	10,795	0	0	10,795
Programme 07 Private Sector Development					
Key Service Area 190036 Trade Development					
211101 General Staff Salaries	84,724	0	0	0	84,724
221002 Workshops, Meetings and Seminars	0	20,000	0	0	20,000
221012 Small Office Equipment	0	304	0	0	304

VOTE: 920 Rakai District

227001 Travel inland	0	31,354	0	0	31,354
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
Total Cost of Trade Development	84,724	61,658	0	0	146,382
Total Cost of Private Sector Development	84,724	61,658	0	0	146,382
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	500	0	0	500
Total Cost of HIV/AIDS Mainstreaming	0	500	0	0	500
Total Cost of Human Capital Development	0	500	0	0	500
Total Cost of Commercial Services	84,724	72,954	0	0	157,678
Total Cost of Trade, Industry and Local Development	84,724	72,954	0	0	157,678