VOTE: 867 Kitagwenda District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	2025/26 Approved Budget	2026/27 Approved Budget
Locally Raised Revenues	**980,000**	**989,914**
o/w Higher Local Government	694,000	608,500
o/w Lower Local Government	286,000	381,414
Discretionary Government Transfers	**4,228,957**	**4,363,862**
o/w Higher Local Government	3,740,801	3,884,913
o/w Lower Local Government	488,156	478,949
Conditional Government Transfers	**22,074,100**	**26,437,013**
o/w Higher Local Government	22,074,100	26,437,013
o/w Lower Local Government	0	0
Other Government Transfers	**402,807**	**180,108**
o/w Higher Local Government	402,807	180,108
o/w Lower Local Government	0	0
External Financing	**572,990**	**281,272**
o/w Higher Local Government	572,990	281,272
o/w Lower Local Government	0	0
Grand Total	**28,258,854**	**32,252,168**
o/w Higher Local Government	27,484,698	31,391,805
o/w Lower Local Government	774,156	860,363

VOTE: 867 Kitagwenda District

A2:Revenue Performance, Plans and Projections by Source

Uganda Shillings Thousands	2025/26 Approved Budget	2026/27 Approved Budget
Locally Raised Revenues	**980,000**	**989,914**
Business licenses	182,000	80,300
Land Fees	60,000	0
Local Services Tax-Payable By Individuals	128,000	76,000
Market /Gate Charges	130,000	0
Mineral Royalties	188,000	0
Miscellaneous receipts/income	0	583,686
Other Licence fees	0	81,500
Other licenses	100,000	0
Other Royalties	192,000	0
Property related Duties/Fees	0	168,428
Discretionary Government Transfers	**4,228,957**	**4,363,862**
District Discretionary Equalisation Development Grant	459,082	486,036
District Unconditional Grant Non-Wage	888,210	904,385
District Unconditional Grant Wage	2,684,773	2,769,830
Urban Discretionary Equalisation Development Grant	55,799	65,643
Urban Unconditional Non-Wage	141,094	137,968
Conditional Government Transfers	**22,074,100**	**26,437,013**
Programme Conditional Grant - Non Wage Recurrent	5,583,540	6,892,974
Programme Conditional Grant - Development	1,307,708	1,482,441
Programme Conditional Grant - Wage Recurrent	14,868,037	17,646,783
Transitional Conditional Grant - Development	314,815	414,815
Other Government Transfers	**402,807**	**180,108**
Agro Forestry Activities	57,000	0
MOH Infrastructure Improvement	150,000	0
Support to PLE (UNEB)	28,000	26,000
Uganda Road Fund (URF)	129,107	129,108
Uganda Women Enterpreneurship Program(UWEP)	38,700	25,000
External Financing	**572,990**	**281,272**
Baylor International (Uganda)	10,990	183,742
Global Alliance for Vaccines and Immunization (GAVI)	152,000	97,530
United Nations Children Fund (UNICEF)	200,000	0

VOTE: 867 Kitagwenda District

Uganda Shillings Thousands	2025/26 Approved Budget	2026/27 Approved Budget
World Health Organisation (WHO)	210,000	0
Total Revenues Shares	**28,258,854**	**32,252,168**

VOTE: 867 Kitagwenda District

A3: Summary of Programme Allocations For FY 2026/27

Uganda Shillings Thousands	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	**1,254,062**	**10,000**	**0**	**0**	**1,264,062**
o/w: Wage:	712,800	0	0	0	712,800
Non-Wage Recurrent:	345,232	10,000	0	0	355,232
Development:	196,030	0	0	0	196,030
Tourism Development	**10,795**	**0**	**0**	**0**	**10,795**
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,795	0	0	0	10,795
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land and Water Management	**466,001**	**75,000**	**0**	**0**	**541,001**
o/w: Wage:	424,533	0	0	0	424,533
Non-Wage Recurrent:	41,468	40,000	0	0	81,468
Development:	0	35,000	0	0	35,000
Private Sector Development	**72,989**	**0**	**0**	**0**	**72,989**
o/w: Wage:	42,989	0	0	0	42,989
Non-Wage Recurrent:	30,000	0	0	0	30,000
Development:	0	0	0	0	0
Integrated Transport Infrastructure and Services	**1,184,490**	**0**	**129,108**	**0**	**1,313,598**
o/w: Wage:	184,490	0	0	0	184,490
Non-Wage Recurrent:	1,000,000	0	129,108	0	1,129,108
Development:	0	0	0	0	0
Sustainable Urbanisation and Housing	**1,000**	**5,000**	**0**	**0**	**6,000**
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,000	0	0	0	1,000
Development:	0	5,000	0	0	5,000
Human Capital Development	**21,623,915**	**91,000**	**51,000**	**0**	**22,047,187**
o/w: Wage:	17,212,103	0	0	0	17,212,103

VOTE: 867 Kitagwenda District

Uganda Shillings Thousands	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	3,099,542	81,000	51,000	0	3,231,542
Development:	1,312,270	10,000	0	281,272	1,603,542
Public Sector Transformation	**4,538,617**	**93,500**	**0**	**0**	**4,632,117**
o/w: Wage:	1,465,299	0	0	0	1,465,299
Non-Wage Recurrent:	2,445,066	58,500	0	0	2,503,566
Development:	628,252	35,000	0	0	663,252
Governance and Security	**1,176,309**	**589,414**	**0**	**0**	**1,765,722**
o/w: Wage:	197,640	0	0	0	197,640
Non-Wage Recurrent:	754,433	554,414	0	0	1,308,847
Development:	224,236	35,000	0	0	259,236
Regional Balanced Development	**38,810**	**56,000**	**0**	**0**	**94,810**
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	28,810	56,000	0	0	84,810
Development:	10,000	0	0	0	10,000
Development Plan Implementation	**433,886**	**70,000**	**0**	**0**	**503,886**
o/w: Wage:	176,759	0	0	0	176,759
Non-Wage Recurrent:	178,980	70,000	0	0	248,980
Development:	78,147	0	0	0	78,147
Grand Total	**30,800,875**	**989,914**	**180,108**	**281,272**	**32,252,168**
Grand Total Wage	20,416,613	0	0	0	**20,416,613**
Grand Total Non-Wage Recurrent	7,935,327	869,914	180,108	0	**8,985,349**
Grand Total Development	2,448,934	120,000	0	281,272	**2,850,206**

VOTE: 867 Kitagwenda District

A4: Summary of Department Allocations for FY 2026/27

Uganda Shillings Thousands	2025/26 Approved Budget	2026/27 Approved Budget
Administration	**4,246,519**	**5,548,362**
o/w Higher Local Government	3,472,363	4,688,000
o/w Lower Local Government	774,156	860,363
Finance	**300,090**	**299,090**
o/w Higher Local Government	300,090	299,090
o/w Lower Local Government	0	0
Statutory bodies	**785,784**	**703,879**
o/w Higher Local Government	785,784	703,879
o/w Lower Local Government	0	0
Production and Marketing	**1,382,842**	**1,264,062**
o/w Higher Local Government	1,382,842	1,264,062
o/w Lower Local Government	0	0
Health	**6,069,473**	**6,251,295**
o/w Higher Local Government	6,069,473	6,251,295
o/w Lower Local Government	0	0
Education	**12,440,949**	**14,772,459**
o/w Higher Local Government	12,440,949	14,772,459
o/w Lower Local Government	0	0
Roads and Engineering	**1,313,597**	**1,313,598**
o/w Higher Local Government	1,313,597	1,313,598
o/w Lower Local Government	0	0
Water	**434,097**	**815,434**
o/w Higher Local Government	434,097	815,434
o/w Lower Local Government	0	0
Natural Resources	**555,645**	**543,001**
o/w Higher Local Government	555,645	543,001
o/w Lower Local Government	0	0
Community Based Services	**218,078**	**207,999**
o/w Higher Local Government	218,078	207,999
o/w Lower Local Government	0	0
Planning	**225,048**	**288,147**
o/w Higher Local Government	225,048	288,147
o/w Lower Local Government	0	0

VOTE: 867 Kitagwenda District

Uganda Shillings Thousands	2025/26 Approved Budget	2026/27 Approved Budget
Internal Audit	**117,611**	**113,733**
o/w Higher Local Government	117,611	113,733
o/w Lower Local Government	0	0
Trade, Industry and Local Development	**169,123**	**131,109**
o/w Higher Local Government	169,123	131,109
o/w Lower Local Government	0	0
Grand Total	**28,258,854**	**32,252,168**
o/w Higher Local Government	**27,484,698**	**31,391,805**
o/w: Wage:	17,552,810	20,416,613
Non-Wage Recurrent:	7,071,292	8,364,221
Domestic Devt:	2,287,606	2,329,698
External Financing:	572,990	281,272
o/w Lower Local Government	**774,156**	**860,363**
o/w: Wage:	0	0
Non-Wage Recurrent:	529,359	621,127
Domestic Devt:	244,797	239,236
External Financing:	0	0

VOTE: 867 Kitagwenda 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	3,475,539	4,674,127
District Unconditional Grant Non-Wage	76,990	96,635
District Unconditional Grant Wage	1,376,365	1,465,299
Locally Raised Revenues	125,000	115,500
Multi-Sectoral Transfers to LLGs_NonWage	529,359	621,127
Programme Conditional Grant - Non Wage Recurrent	1,367,825	2,375,566
Development Revenues	770,980	874,236
Transitional Conditional Grant - Development	300,000	400,000
District Discretionary Equalisation Development Grant	26,183	200,000
Locally Raised Revenues	200,000	35,000
Multi-Sectoral Transfers to LLGs_Gou	244,797	239,236
Total Revenues Shares	**4,246,519**	**5,548,362**
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,376,365	1,465,299
Non Wage	2,099,174	3,208,827
Development Expenditure		
Domestic Development	770,980	874,236
External Financing	0	0
Total Expenditure	**4,246,519**	**5,548,362**

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

Service Area 10 Administration and Management

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**

VOTE: 867 Kitagwenda District

Programme 14 Public Sector Transformation

Key Service Area 000003 Facilities Management

221005 Official Ceremonies and State Functions		0	0	5,000		0	5,000
Total for LCIII: Kitagwenda Town Council		**County: Kitagwenda**					**5,000**
LCII: Ntara-Kichwamba Town Council	Headquarters	Official function - Conference	Source: Locally Raised Revenues				5,000
221008 Information and Communication Technology Supplies.		0	0	14,000		0	14,000
Total for LCIII: Kitagwenda Town Council		**County: Kitagwenda**					**14,000**
LCII: Ntara-Kichwamba Town Council	Headquarters	ICT - Assorted Computer Accessories	Source: Locally Raised Revenues				14,000
221012 Small Office Equipment		0	0	12,548		0	12,548
Total for LCIII: Kitagwenda Town Council		**County: Kitagwenda**					**12,548**
LCII: Ntara-Kichwamba Town Council	Headquarters	Biometric Machines	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				10,548
LCII: Ntara-Kichwamba Town Council	Headquarters	Biometric Machines	Source: Locally Raised Revenues				2,000
263402 Transfer to Other Government Units		0	0	100,000		0	100,000
Total for LCIII: Rwenjaza		**County: Kitagwenda**					**100,000**
LCII: Rwenjaza	RWENJAZA HEAD QUARTER	CONSTRACTION OF RWENJAZA ADMINISTRATION BLOCK	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc				100,000
273102 Incapacity, death benefits and funeral expenses		0	0	2,000		0	2,000
Total for LCIII: Kitagwenda Town Council		**County: Kitagwenda**					**2,000**
LCII: Ntara-Kichwamba Town Council	Headquarters	Burial Expenses - Condolence Contributions	Source: Locally Raised Revenues				2,000
312235 Furniture and Fittings - Acquisition		0	0	30,000		0	30,000
Total for LCIII: Kitagwenda Town Council		**County: Kitagwenda**					**30,000**
LCII: Ntara-Kichwamba Town Council	Headquarters	Chairs - Chair_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				18,000
LCII: Ntara-Kichwamba Town Council	Headquarters	Wardrobe_Acquire	Source: Locally Raised Revenues				12,000
313121 Non-Residential Buildings - Improvement		0	0	471,452		0	471,452
Total for LCIII:		**County:**					**300,000**

VOTE: 867 Kitagwenda District

LCII:	HEADQUARTER	COMPLETION OF FIRST FLOOR DMINIS TRATION BLOCK	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc				300,000
Total for LCIII: Kitagwenda Town Council		**County: Kitagwenda**					**171,452**
LCII: Ntara-Kichwamba Town Council	Headquarters	Construct of admin block-Arreas	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				171,452
Total Cost of Facilities Management			**0**	**0**	**635,000**	**0**	**635,000**
Key Service Area 000006 Planning and Budgeting services							
212103 Incapacity benefits (Employees)			0	2,200	0	0	2,200
221012 Small Office Equipment			0	5,500	0	0	5,500
221020 Litigation and related expenses			0	7,000	0	0	7,000
223001 Property Management Expenses			0	7,800	0	0	7,800
227001 Travel inland			0	19,000	0	0	19,000
227004 Fuel, Lubricants and Oils			0	21,000	0	0	21,000
Total Cost of Planning and Budgeting services			**0**	**62,500**	**0**	**0**	**62,500**
Key Service Area 000007 Procurement and Disposal Services							
221001 Advertising and Public Relations			0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding			0	2,200	0	0	2,200
227001 Travel inland			0	3,800	0	0	3,800
227004 Fuel, Lubricants and Oils			0	3,000	0	0	3,000
Total Cost of Procurement and Disposal Services			**0**	**14,000**	**0**	**0**	**14,000**
Key Service Area 000008 Records Management							
221011 Printing, Stationery, Photocopying and Binding			0	1,500	0	0	1,500
221012 Small Office Equipment			0	3,000	0	0	3,000
227001 Travel inland			0	3,000	0	0	3,000
Total Cost of Records Management			**0**	**7,500**	**0**	**0**	**7,500**
Key Service Area 000011 Communication and Public Relations							
222001 Information and Communication Technology Services.			0	2,000	0	0	2,000
227001 Travel inland			0	2,000	0	0	2,000

VOTE: 867 Kitagwenda District

228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,000	0	0	3,000
Total Cost of Communication and Public Relations	**0**	**7,000**	**0**	**0**	**7,000**
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries	1,465,299	0	0	0	1,465,299
273104 Pension	0	971,200	0	0	971,200
273105 Gratuity	0	1,222,297	0	0	1,222,297
352880 Salary Arrears Budgeting	0	25,401	0	0	25,401
352881 Pension and Gratuity Arrears Budgeting	0	156,668	0	0	156,668
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	**1,465,299**	**2,375,566**	**0**	**0**	**3,840,865**
Key Service Area 010008 Capacity Strengthening					
227001 Travel inland	0	7,500	0	0	7,500
227004 Fuel, Lubricants and Oils	0	7,500	0	0	7,500
Total Cost of Capacity Strengthening	**0**	**15,000**	**0**	**0**	**15,000**
Total Cost of Public Sector Transformation	**1,465,299**	**2,481,566**	**635,000**	**0**	**4,581,865**
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	2,000	0	0	2,000
223004 Guard and Security services	0	5,000	0	0	5,000
223005 Electricity	0	2,000	0	0	2,000
227001 Travel inland	0	35,000	0	0	35,000
227004 Fuel, Lubricants and Oils	0	29,000	0	0	29,000
228002 Maintenance-Transport Equipment	0	11,000	0	0	11,000
Total Cost of Administrative and Support Services	**0**	**94,000**	**0**	**0**	**94,000**
Total Cost of Governance and Security	**0**	**94,000**	**0**	**0**	**94,000**
Programme 17 Regional Balanced Development					
Key Service Area 000005 Human Resource Management					
221011 Printing, Stationery, Photocopying and Binding	0	4,635	0	0	4,635

VOTE: 867 Kitagwenda District

227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	5,500	0	0	5,500
Total Cost of Human Resource Management	**0**	**12,135**	**0**	**0**	**12,135**
Total Cost of Regional Balanced Development	**0**	**12,135**	**0**	**0**	**12,135**
Total Cost of Administration and Management	**1,465,299**	**2,587,700**	**635,000**	**0**	**4,688,000**
Total Cost of Administration	**1,465,299**	**2,587,700**	**635,000**	**0**	**4,688,000**

Subcounty / Town Council / Division: 236548 Buhanda Subcounty

Service Area 10 Administration and Management

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	43,761	18,875	0	62,636
Total Cost of Administrative and Support Services	**0**	**43,761**	**18,875**	**0**	**62,636**
Total Cost of Governance and Security	**0**	**43,761**	**18,875**	**0**	**62,636**
Total Cost of Administration and Management	**0**	**43,761**	**18,875**	**0**	**62,636**
Total Cost of 236548 Buhanda Subcounty	**0**	**43,761**	**18,875**	**0**	**62,636**

Subcounty / Town Council / Division: 236540 Kanara Subcounty

Service Area 10 Administration and Management

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

Subcounty / Town Council / Division: 236541 Kicheche Subcounty

Service Area 10 Administration and Management

VOTE: 867 Kitagwenda District

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

Subcounty / Town Council / Division: 236532 Mahyoro Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	17,458	12,713	0	30,171
Total Cost of Administrative and Support Services	**0**	**17,458**	**12,713**	**0**	**30,171**
Total Cost of Governance and Security	**0**	**17,458**	**12,713**	**0**	**30,171**
Total Cost of Administration and Management	**0**	**17,458**	**12,713**	**0**	**30,171**
Total Cost of 236532 Mahyoro Subcounty	**0**	**17,458**	**12,713**	**0**	**30,171**

Subcounty / Town Council / Division: 236533 Ntara Subcounty

Service Area 10 Administration and Management

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

Subcounty / Town Council / Division: 236547 Nyabbani Subcounty

VOTE: 867 Kitagwenda District

Service Area 10 Administration and Management

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

Subcounty / Town Council / Division: 272414 Kitagwenda Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	151,780	22,935	0	174,715
Total Cost of Administrative and Support Services	**0**	**151,780**	**22,935**	**0**	**174,715**
Total Cost of Governance and Security	**0**	**151,780**	**22,935**	**0**	**174,715**
Total Cost of Administration and Management	**0**	**151,780**	**22,935**	**0**	**174,715**
Total Cost of 272414 Kitagwenda Town Council	**0**	**151,780**	**22,935**	**0**	**174,715**

Subcounty / Town Council / Division: 273500 Bukurungo Town Council

Service Area 10 Administration and Management

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

VOTE: 867 Kitagwenda District

Subcounty / Town Council / Division: 273501 Kabujogera Town Council

Service Area 10 Administration and Management

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

Subcounty / Town Council / Division: 273502 Mahyoro Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	36,537	52,453	0	88,990
Total Cost of Administrative and Support Services	**0**	**36,537**	**52,453**	**0**	**88,990**
Total Cost of Governance and Security	**0**	**36,537**	**52,453**	**0**	**88,990**
Total Cost of Administration and Management	**0**	**36,537**	**52,453**	**0**	**88,990**
Total Cost of 273502 Mahyoro Town Council	**0**	**36,537**	**52,453**	**0**	**88,990**

Subcounty / Town Council / Division: 273503 Kakasi

Service Area 10 Administration and Management

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

VOTE: 867 Kitagwenda District

Total Cost of 273503 Kakasi	**0**	**23,533**	**15,349**	**0**	**38,882**

Subcounty / Town Council / Division: 273504 Ruhunga

Service Area 10 Administration and Management

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

Subcounty / Town Council / Division: 273505 Rwenjaza

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	19,074	12,999	0	32,073
Total Cost of Administrative and Support Services	**0**	**19,074**	**12,999**	**0**	**32,073**
Total Cost of Governance and Security	**0**	**19,074**	**12,999**	**0**	**32,073**
Total Cost of Administration and Management	**0**	**19,074**	**12,999**	**0**	**32,073**
Total Cost of 273505 Rwenjaza	**0**	**19,074**	**12,999**	**0**	**32,073**

VOTE: 867 Kitagwenda District

Finance

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	282,090	299,090
District Unconditional Grant Non-Wage	68,331	70,331
District Unconditional Grant Wage	128,759	128,759
Locally Raised Revenues	85,000	100,000
Development Revenues	18,000	0
District Discretionary Equalisation Development Grant	10,000	0
Locally Raised Revenues	8,000	0
Total Revenues Shares	**300,090**	**299,090**
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	128,759	128,759
Non Wage	153,331	170,331
Development Expenditure		
Domestic Development	18,000	0
External Financing	0	0
Total Expenditure	**300,090**	**299,090**

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

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 16 Governance and Security					
Key Service Area 000061 Management of Government Accounts					
221011 Printing, Stationery, Photocopying and Binding	0	4,500	0	0	4,500
221012 Small Office Equipment	0	10,000	0	0	10,000
227001 Travel inland	0	18,000	0	0	18,000
227004 Fuel, Lubricants and Oils	0	14,000	0	0	14,000

VOTE: 867 Kitagwenda District

228002 Maintenance-Transport Equipment	0	1,500	0	0	1,500
Total Cost of Management of Government Accounts	**0**	**48,000**	**0**	**0**	**48,000**
Total Cost of Governance and Security	**0**	**48,000**	**0**	**0**	**48,000**
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					
221002 Workshops, Meetings and Seminars	0	4,351	0	0	4,351
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500
227001 Travel inland	0	11,000	0	0	11,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
228002 Maintenance-Transport Equipment	0	7,500	0	0	7,500
Total Cost of Local Revenue Collection	**0**	**35,351**	**0**	**0**	**35,351**
Total Cost of Regional Balanced Development	**0**	**35,351**	**0**	**0**	**35,351**
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
211101 General Staff Salaries	128,759	0	0	0	128,759
221002 Workshops, Meetings and Seminars	0	9,500	0	0	9,500
221003 Staff Training	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	700	0	0	700
221012 Small Office Equipment	0	6,000	0	0	6,000
223005 Electricity	0	800	0	0	800
227001 Travel inland	0	13,000	0	0	13,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
Total Cost of Finance and Accounting	**128,759**	**44,000**	**0**	**0**	**172,759**
Key Service Area 000006 Planning and Budgeting services					
221009 Welfare and Entertainment	0	980	0	0	980
221016 Systems Recurrent costs	0	30,000	0	0	30,000
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
Total Cost of Planning and Budgeting services	**0**	**42,980**	**0**	**0**	**42,980**
Total Cost of Development Plan Implementation	**128,759**	**86,980**	**0**	**0**	**215,739**

VOTE: 867 Kitagwenda District

Total Cost of Financial Management and Accountability (LG)	**128,759**	**170,331**	**0**	**0**	**299,090**
Total Cost of Finance	**128,759**	**170,331**	**0**	**0**	**299,090**

VOTE: 867 Kitagwenda District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	740,532	655,627
District Unconditional Grant Non-Wage	474,625	389,720
District Unconditional Grant Wage	165,907	165,907
Locally Raised Revenues	100,000	100,000
Development Revenues	45,252	48,252
District Discretionary Equalisation Development Grant	45,252	48,252
Total Revenues Shares	**785,784**	**703,879**
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	165,907	165,907
Non Wage	574,625	489,720
Development Expenditure		
Domestic Development	45,252	48,252
External Financing	0	0
Total Expenditure	**785,784**	**703,879**

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

Service Area 10 Legislation and Oversight

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

VOTE: 867 Kitagwenda District

Key Service Area 000007 Procurement and Disposal Services								
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)				0	4,000	0	0	4,000
Total Cost of Procurement and Disposal Services				**0**	**4,000**	**0**	**0**	**4,000**
Key Service Area 000049 Recruitment services								
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)				0	18,000	3,752	0	21,752
Total for LCIII:		**County:**						**3,752**
LCII:		payment of allowances to DSC members	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds					3,752
221001 Advertising and Public Relations				0	0	4,000	0	4,000
Total for LCIII:		**County:**						**4,000**
LCII:	KItagwenda Town council	Media - Adverts	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds					4,000
221008 Information and Communication Technology Supplies.				0	0	3,000	0	3,000
Total for LCIII: Ntara Subcounty		**County: Kitagwenda**						**3,000**
LCII: Ntara	kitagwenda	ICT - Tablet Computers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant					3,000
221009 Welfare and Entertainment				0	0	7,000	0	7,000
Total for LCIII:		**County:**						**7,000**
LCII:		Welfare - Food and Refreshments	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds					7,000
221011 Printing, Stationery, Photocopying and Binding				0	0	2,500	0	2,500
Total for LCIII: Kitagwenda Town Council		**County: Kitagwenda**						**2,500**
LCII: Ntara-Kichwamba Town Council		Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds					2,500
227001 Travel inland				0	0	5,000	0	5,000
Total for LCIII: Kitagwenda Town Council		**County: Kitagwenda**						**5,000**
LCII: Ntara-Kichwamba Town Council		Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds					5,000
312235 Furniture and Fittings - Acquisition				0	0	3,000	0	3,000

VOTE: 867 Kitagwenda District

Total for LCIII:		**County:**				**3,000**
LCII: kitagwenda town council		Desks-Desk_Acquire	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			3,000
Total Cost of Recruitment services	**0**	**18,000**	**28,252**	**0**		**46,252**
Total Cost of Public Sector Transformation	**0**	**22,000**	**28,252**	**0**		**50,252**
Programme 16 Governance and Security						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	165,907	0	0	0		165,907
211105 Ex-Gratia for Political leaders.	0	296,020	0	0		296,020
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	59,402	0	0		59,402
221009 Welfare and Entertainment	0	10,000	0	0		10,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0		3,000
223005 Electricity	0	500	0	0		500
227001 Travel inland	0	23,095	0	0		23,095
227004 Fuel, Lubricants and Oils	0	10,000	0	0		10,000
228002 Maintenance-Transport Equipment	0	10,000	0	0		10,000
Total Cost of Administrative and Support Services	**165,907**	**412,017**	**0**	**0**		**577,924**
Key Service Area 000023 Inspection and Monitoring						
221012 Small Office Equipment	0	500	0	0		500
227001 Travel inland	0	19,000	0	0		19,000
227004 Fuel, Lubricants and Oils	0	14,998	0	0		14,998
Total Cost of Inspection and Monitoring	**0**	**34,498**	**0**	**0**		**34,498**
Key Service Area 000024 Compliance and Enforcement Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,204	0	0		11,204
221008 Information and Communication Technology Supplies.	0	0	3,000	0		3,000
Total for LCIII:		**County:**				**3,000**
LCII:		ICT - Assorted Computer Consumables	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			3,000
221009 Welfare and Entertainment	0	3,000	0	0		3,000

VOTE: 867 Kitagwenda District

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	2,000	0	0	2,000
227001 Travel inland	0	0	12,000	0	12,000
Total for LCIII:	**County:**				**12,000**
LCII:	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			12,000
227004 Fuel, Lubricants and Oils	0	0	5,000	0	5,000
Total for LCIII:	**County:**				**5,000**
LCII:	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			5,000
Total Cost of Compliance and Enforcement Services	**0**	**17,204**	**20,000**	**0**	**37,204**
Total Cost of Governance and Security	**165,907**	**463,720**	**20,000**	**0**	**649,627**
Total Cost of Legislation and Oversight	**165,907**	**489,720**	**48,252**	**0**	**703,879**
Total Cost of Statutory bodies	**165,907**	**489,720**	**48,252**	**0**	**703,879**

VOTE: 867 Kitagwenda District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,147,970	1,068,032
Programme Conditional Grant - Wage Recurrent	792,000	712,800
Programme Conditional Grant - Non Wage Recurrent	345,970	345,232
Locally Raised Revenues	10,000	10,000
Development Revenues	234,872	196,030
Programme Conditional Grant - Development	234,872	196,030
Total Revenues Shares	**1,382,842**	**1,264,062**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	792,000	712,800
Non Wage	355,970	355,232
Development Expenditure		
Domestic Development	234,872	196,030
External Financing	0	0
Total Expenditure	**1,382,842**	**1,264,062**

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

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 01 Agro-Industrialization					
Key Service Area 010016 Farmer mobilisation and sensitisation					
211101 General Staff Salaries	712,800	0	0	0	712,800
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
223005 Electricity	0	510	0	0	510
224003 Agricultural Supplies and Services	0	0	46,690	0	46,690
Total for LCIII: Kitagwenda Town Council	**County: Kitagwenda**				**46,690**

VOTE: 867 Kitagwenda District

LCII: Ntara-Kichwamba Town Council	Kitagwenda	Agricultural Supplies - Assorted Chemicals	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development				46,690
227001 Travel inland		0	44,000	0	0		44,000
227004 Fuel, Lubricants and Oils		0	40,000	0	0		40,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	12,000	0	0		12,000
312216 Cycles - Acquisition		0	0	30,000	0		30,000
Total for LCIII:		**County:**					**30,000**
LCII:	district headquarter	Motorcycles_Acquire	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development				30,000
312235 Furniture and Fittings - Acquisition		0	0	7,099	0		7,099
Total for LCIII: Kitagwenda Town Council		**County: Kitagwenda**					**7,099**
LCII: Ntara-Kichwamba Town Council	Kitagwenda	Desks-Desk_Acquire	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development				7,099
Total Cost of Farmer mobilisation and sensitisation		**712,800**	**99,510**	**83,789**	**0**		**896,099**
Total Cost of Agro-Industrialization		**712,800**	**99,510**	**83,789**	**0**		**896,099**
Total Cost of Agricultural Extension		**712,800**	**99,510**	**83,789**	**0**		**896,099**

Service Area 20 Agricultural Production

		Approved Budget Estimates for FY 2026/27					
Ushs Thousands							
01 Higher LG Services		**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**		**Total**
Programme 01 Agro-Industrialization							
Key Service Area 010036 Water for production management systems							
221009 Welfare and Entertainment		0	0	1,440	0		1,440
Total for LCIII: Kitagwenda Town Council		**County: Kitagwenda**					**1,440**
LCII: Ntara-Kichwamba Town Council	Kitagwenda	Welfare - Assorted Welfare	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development				1,440
221011 Printing, Stationery, Photocopying and Binding		0	0	500	0		500
Total for LCIII: Kitagwenda Town Council		**County: Kitagwenda**					**500**
LCII: Ntara-Kichwamba Town Council	Kitagwenda	Office Supplies - Assorted Stationery	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development				500

VOTE: 867 Kitagwenda District

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

VOTE: 867 Kitagwenda District

227004 Fuel, Lubricants and Oils		0	5,000	0	0	5,000
312121 Non-Residential Buildings - Acquisition		0	0	6,000	0	6,000
Total for LCIII: Kitagwenda Town Council		**County: Kitagwenda**				**6,000**
LCII: Ntara-Kichwamba Town Council	Headquarters	Farm Structure _Acquire	Source: Programme Conditional Grant - Development 101-o/w Production - Development			6,000
312299 Other Machinery and Equipment- Acquisition		0	0	7,200	0	7,200
Total for LCIII: Kitagwenda Town Council		**County: Kitagwenda**				**7,200**
LCII: Ntara-Kichwamba Town Council	Kitagwenda	Value addition equipment	Source: Programme Conditional Grant - Development 101-o/w Production - Development			7,200
Total Cost of Vector and disease control		**0**	**10,000**	**24,090**	**0**	**34,090**
Key Service Area 010082 Cooperatives Establishment and Management						
227001 Travel inland		0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils		0	5,000	0	0	5,000
Total Cost of Cooperatives Establishment and Management		**0**	**10,000**	**0**	**0**	**10,000**
Total Cost of Agro-Industrialization		**0**	**63,507**	**112,241**	**0**	**175,747**
Total Cost of Agricultural Production		**0**	**63,507**	**112,241**	**0**	**175,747**

Service Area 30 Agricultural Value Chain Services

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 01 Agro-Industrialization					
Key Service Area 010013 Support to agro-processing & value addition					
221009 Welfare and Entertainment	0	1,700	0	0	1,700
224003 Agricultural Supplies and Services	0	10,000	0	0	10,000
227001 Travel inland	0	28,000	0	0	28,000
227004 Fuel, Lubricants and Oils	0	31,484	0	0	31,484
Total Cost of Support to agro-processing & value addition	**0**	**71,184**	**0**	**0**	**71,184**
Key Service Area 300016 Parish Development Model Operations					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	66,000	0	0	66,000
227001 Travel inland	0	55,031	0	0	55,031

VOTE: 867 Kitagwenda District

Total Cost of Parish Development Model Operations	0	121,031	0	0	121,031
Total Cost of Agro-Industrialization	0	192,215	0	0	192,215
Total Cost of Agricultural Value Chain Services	0	192,215	0	0	192,215
Total Cost of Production and Marketing	712,800	355,232	196,030	0	1,264,062

VOTE: 867 Kitagwenda District

Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,887,751	5,649,991
Programme Conditional Grant - Wage Recurrent	4,376,225	5,003,398
Programme Conditional Grant - Non Wage Recurrent	503,526	609,593
District Unconditional Grant Non-Wage	0	6,000
Locally Raised Revenues	8,000	31,000
Development Revenues	1,181,723	601,304
Programme Conditional Grant - Development	458,733	313,988
District Discretionary Equalisation Development Grant	0	6,044
External Financing	572,990	281,272
Other Transfers from Central Government	150,000	0
Total Revenues Shares	**6,069,473**	**6,251,295**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	4,376,225	5,003,398
Non Wage	511,526	646,593
Development Expenditure		
Domestic Development	608,733	320,032
External Financing	572,990	281,272
Total Expenditure	**6,069,473**	**6,251,295**

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

Service Area 10 Primary HealthCare

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211101 General Staff Salaries	5,003,398	0	0	0	5,003,398
221001 Advertising and Public Relations	0	1,000	0	0	1,000

VOTE: 867 Kitagwenda District

221011 Printing, Stationery, Photocopying and Binding			0	1,200	0	0	1,200
221012 Small Office Equipment			0	2,279	0	0	2,279
223005 Electricity			0	600	0	0	600
225204 Monitoring and Supervision of capital work			0	0	15,000	0	15,000
Total for LCIII: Kitagwenda Town Council		**County: Kitagwenda**					**15,000**
LCII: Ntara-Kichwamba Town Council	Kitagwenda	Monitoring and Supervision of capital work	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part				15,000
227001 Travel inland			0	33,000	6,044	273,742	312,786
Total for LCIII:		**County:**					**6,044**
LCII:	DHO OFFCIER	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				6,044
Total for LCIII: Kitagwenda Town Council		**County: Kitagwenda**					**273,742**
LCII: Ntara-Kichwamba Town Council	DHO	Travel Inland - Facilitation	Source: External Financing 254-Baylor International (Uganda)				183,742
LCII: Ntara-Kichwamba Town Council	DHO	Travel Inland - Facilitation	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)				90,000
227004 Fuel, Lubricants and Oils			0	18,876	0	7,530	26,406
Total for LCIII:		**County:**					**7,530**
LCII:	DHO	Fuel, Oils and Lubricants - Fuel Facilitation	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)				7,530
228002 Maintenance-Transport Equipment			0	12,000	0	0	12,000
244002 Commitment fees			0	0	16,000	0	16,000
Total for LCIII:		**County:**					**16,000**
LCII:	Kitagwenda HQT	Retention of capital projec	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part				16,000
263308 Sector Conditional Grant (Non-Wage)			0	555,638	0	0	555,638
Total for LCIII: Kanara Subcounty		**County: Kitagwenda**					**50,692**
LCII: Kanara Parish	KANARA HEALTH CENTRE II	KANARA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)				25,300
LCII: Kanara Parish	KANARA HEALTH CENTRE II	KANARA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)				25,392
Total for LCIII: Nyabbani Subcounty		**County: Kitagwenda**					**98,355**

VOTE: 867 Kitagwenda District

LCII: Nyabbani	KICHECHE HEALTH CENTRE III	KICHECHE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,300
LCII: Nyabbani	NYABBANI HEALTH CENTRE III	NYABBANI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,300
LCII: Nyabbani	NYABBANI HEALTH CENTRE III	NYABBANI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	35,105
LCII: Rwenjaza	RWENJAZA HEALTH CENTRE II	RWENJAZA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,650
Total for LCIII: Buhanda Subcounty		**County: Kitagwenda**		**36,119**
LCII: Kakasi	KAKASI COU HEALTH CENTRE III	KAKASI COU HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	10,820
LCII: Kakasi	KAKASI HEALTH CENTRE II	KAKASI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,650
LCII: Nyakasenyi	BUHANDA HEALTH CENTRE II	BUHANDA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,650
Total for LCIII: Kitagwenda Town Council		**County: Kitagwenda**		**257,986**
LCII: Kicwamba North Ward	KICWAMBA CATHOLIC DISPENSARY	KICWAMBA CATHOLIC DISPENSARY	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	26,023
LCII: Kicwamba North Ward	KICWAMBA CATHOLIC DISPENSARY	KICWAMBA CATHOLIC DISPENSARY	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	21,640
LCII: Ntara Ward	NTARA HC IV	NTARA HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	83,824
LCII: Ntara Ward	Ntara HCIV	NTARA HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	126,498
Total for LCIII: Bukurungo Town Council		**County: Kitagwenda**		**12,650**
LCII: Bukurungu Ward	BUKURUNGU HEALTH CENTRE II	BUKURUNGU HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,650
Total for LCIII: Kabujogera Town Council		**County: Kitagwenda**		**37,517**
LCII: Kabujogera Ward	KICHECHE HEALTH CENTRE III	KICHECHE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	37,517

VOTE: 867 Kitagwenda District

Total for LCIII: Mahyoro Town Council		**County: Kitagwenda**			**62,319**
LCII: Mahyoro Ward	Mahyoro HCIII	MAHYORO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		25,300
LCII: Mahyoro Ward	MAHYORO HEALTH CENTRE III	MAHYORO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		37,019
312221 Light ICT hardware - Acquisition	0	0	24,891	0	24,891
Total for LCIII: Kitagwenda Town Council		**County: Kitagwenda**			**24,891**
LCII: Ntara Ward	DHO	Personal computers - Laptop_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		20,000
LCII: Ntara Ward	DHO	Notebook computers- Tablet_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		4,891
313121 Non-Residential Buildings - Improvement	0	0	244,800	0	244,800
Total for LCIII: Kabujogera Town Council		**County: Kitagwenda**			**244,800**
LCII: Kabujogera Ward	Kcheche HCIII	Renovation of Maternity at kicheche HCIII	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		244,800
313235 Furniture and Fittings - Improvement	0	0	13,297	0	13,297
Total for LCIII:		**County:**			**13,297**
LCII:	DHO Officer	Chairs- Chair_Improve	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		13,297
Total Cost of Primary Health care services	**5,003,398**	**624,593**	**320,032**	**281,272**	**6,229,295**
Total Cost of Human Capital Development	**5,003,398**	**624,593**	**320,032**	**281,272**	**6,229,295**
Total Cost of Primary HealthCare	**5,003,398**	**624,593**	**320,032**	**281,272**	**6,229,295**

Service Area 30 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	6,000	0	0	6,000
Total Cost of HIV/AIDS Mainstreaming	**0**	**6,000**	**0**	**0**	**6,000**
Key Service Area 320027 Medical and Health Supplies					
224001 Medical Supplies and Services	0	16,000	0	0	16,000

VOTE: 867 Kitagwenda District

Total Cost of Medical and Health Supplies	0	16,000	0	0	16,000
Total Cost of Human Capital Development	0	22,000	0	0	22,000
Total Cost of Health Management and Supervision	0	22,000	0	0	22,000
Total Cost of Health	5,003,398	646,593	320,032	281,272	6,251,295

VOTE: 867 Kitagwenda District

Education

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	11,998,270	14,459,001
Programme Conditional Grant - Wage Recurrent	9,699,812	11,930,585
Programme Conditional Grant - Non Wage Recurrent	2,180,458	2,382,416
District Unconditional Grant Wage	80,000	80,000
Locally Raised Revenues	10,000	40,000
Other Transfers from Central Government	28,000	26,000
Development Revenues	442,679	313,458
Programme Conditional Grant - Development	317,679	313,458
District Discretionary Equalisation Development Grant	125,000	0
Total Revenues Shares	**12,440,949**	**14,772,459**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	9,779,812	12,010,585
Non Wage	2,218,458	2,448,416
Development Expenditure		
Domestic Development	442,679	313,458
External Financing	0	0
Total Expenditure	**12,440,949**	**14,772,459**

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

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
Key Service Area 000063 Quality Assurance Systems					
211101 General Staff Salaries	6,568,808	0	0	0	6,568,808
Total Cost of Quality Assurance Systems	**6,568,808**	**0**	**0**	**0**	**6,568,808**
Key Service Area 320162 Capitation (Primary)					

VOTE: 867 Kitagwenda District

263308 Sector Conditional Grant (Non-Wage)	0	939,780	0	0	939,780

Total for LCIII: Kicheche Subcounty		**County: Kitagwenda**		**157,830**
LCII: Buryansungwe	Buryansungwe	BURYANSUNGWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,118
LCII: Buryansungwe	Buryansungwe	RWEMIIGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,640
LCII: Bwera	Bwera	BARYANIKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,506
LCII: Kagazi	Kabujogera Ward	NTUNTU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,953
LCII: Kagazi	Kagazi	KAGAZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,037
LCII: Kagazi	Kagazi	KITAGWENDA JUNIOR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,100
LCII: Kagazi	Kagazi Ward	KICEECE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,502
LCII: Kantozi	Kantozi	BUNENA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,704
LCII: Kantozi	Kyeganya Parish	KYEGANYWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,457
LCII: Kayanga	Kayanga	KIBUMBI PRMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,881
LCII: Kigoto	Kigoto	KIGOTO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,908
LCII: Kinyamugara	Kinyamugara Parish	MIREMBE K. P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,697
LCII: Ruhunga	Ruhunga	KYARWERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,328
Total for LCIII: Nyabbani Subcounty		**County: Kitagwenda**		**143,035**

VOTE: 867 Kitagwenda District

LCII: Kamayenje	Kamayenje Parish	KAMAYENJE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,688
LCII: Nganiko	Nganiko	NGANIKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,513
LCII: Nyabbani	Muyenga	KYANYINAIHURI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,893
LCII: Nyabbani	Nyabbani Parish	NYABBANI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,819
LCII: Nyarurambi	Nyarurambi	RUTOOMA K P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,809
LCII: Rwenjaza	Rwenjaza	IKAMIRO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,216
LCII: Rwenjaza	Rwenjaza	NYARURAMBI PARENTS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,202
LCII: Rwenjaza	Rwenjaza	RWENJAZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,742
LCII: Rwenjaza	Rwenjaza	ST. PIO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,047
LCII: Rwenkubebe	Rwenkubebe	ST. JUDE RWEMIRAMA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,414
LCII: Rwenkubebe	Rwenkubebe Parish	NYABBANI MOSLEM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,695
Total for LCIII: Buhanda Subcounty		**County: Kitagwenda**		**216,187**
LCII: Bujumiro	Bujumiro	KANYAMBURARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,775
LCII: Kakasi	Iryangabi Parish	IRYANGABI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,404
LCII: Kakasi	Kakasi	Rugarama	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,878

VOTE: 867 Kitagwenda District

LCII: Kakasi	Kitaka	KITAKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,189
LCII: Kengeya	Kengeya	Kengeya	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,829
LCII: Kitooma	Kantozi Ward	KANTOZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,865
LCII: Kitooma	Kitooma Parish	KITOOMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,185
LCII: Nyabihoko	Kanara	Mworra "B" P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,906
LCII: Nyabihoko	Nyabihoko	NYABIHOKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,642
LCII: Nyabihoko	Nyabihoko	NYABUGANDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,727
LCII: Nyakasenyi	Nyakasenyi	KITEERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,726
LCII: Nyakasenyi	Nyakasenyi	MUZIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,900
LCII: Nyakasenyi	Nyakasenyi	MWORRA A	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,094
LCII: Nyakashenyi	Kanyambogo	KIHUMURO K P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,644
LCII: Nyakashenyi	Nyakachwamba	NYAKACWAMBA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,426
Total for LCIII: Missing Subcounty		**County: Missing County**		**422,729**
LCII: Missing Parish	Bukurungo	BUKURUNGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,678
LCII: Missing Parish	Bukurungo	NYAKEERA PARENTS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,650

VOTE: 867 Kitagwenda District

LCII: Missing Parish	Kabale	NYAMUKOIJO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,788
LCII: Missing Parish	Kabale Ward	KYABATIMBO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,384
LCII: Missing Parish	Kanara Parish	KANARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,959
LCII: Missing Parish	Kanara Parish	NGOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,165
LCII: Missing Parish	Kanyabikere	KANYABIKERE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,297
LCII: Missing Parish	Kichwamba Ward	KICWAMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,092
LCII: Missing Parish	Kichwamba Ward	NYAKATERAMIRE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,871
LCII: Missing Parish	kigarama	KABIRIZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,457
LCII: Missing Parish	Kitonzi	NYANGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,388
LCII: Missing Parish	Kitonzi Parish	MURUHUURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,707
LCII: Missing Parish	Kitozi Parish	KITONZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	45,943
LCII: Missing Parish	Kyendagara Ward	KABAYE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,219
LCII: Missing Parish	Kyotamusana	KAYOMBO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,884
LCII: Missing Parish	Kyotamusana	MUGOMBWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,565

VOTE: 867 Kitagwenda District

LCII: Missing Parish	Mahyoro Ward	BUSANZA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,131
LCII: Missing Parish	Mahyoro Ward	KARAMBI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,040
LCII: Missing Parish	Mahyoro Ward	MAHYORO MOSLEM SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,210
LCII: Missing Parish	Ntara ward	NTARA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,106
LCII: Missing Parish	Nyakachwamba	RWENTUHA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,724
LCII: Missing Parish	Nyakasura Parish	IHUNGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,868
LCII: Missing Parish	Nyakasura Parish	MAHYORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,110
LCII: Missing Parish	Rugarama	KICHWAMBA QURAN	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,996
LCII: Missing Parish	Rugarama Parish	KARUBUGUMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,099
LCII: Missing Parish	Rwenshama	DURA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,774
LCII: Missing Parish	Rwenshama	RWENSHAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,287
LCII: Missing Parish	Rwenshama Parish	KAMUGANGUZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,964
LCII: Missing Parish	Rwentuha Ward	KANGORA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,379

Total Cost of Capitation (Primary)	**0**	**939,780**	**0**	**0**	**939,780**
Total Cost of Human Capital Development	**6,568,808**	**939,780**	**0**	**0**	**7,508,587**
Total Cost of Pre-Primary and Primary Education	**6,568,808**	**939,780**	**0**	**0**	**7,508,587**

Service Area 20 Secondary Education

VOTE: 867 Kitagwenda District

Ushs Thousands		Approved Budget Estimates for FY 2026/27				
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	770,800	0	0	770,800
Total for LCIII: Kanara Subcounty		**County: Kitagwenda**				**64,000**
LCII: Kanara Parish	Kanara Parish	Kanara Seed S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			64,000
Total for LCIII: Nyabbani Subcounty		**County: Kitagwenda**				**108,360**
LCII: Nyabbani	Nyabbana Ward	NYABBANI SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			108,360
Total for LCIII: Missing Subcounty		**County: Missing County**				**598,440**
LCII: Missing Parish	Kagazi Ward	Kitagwenda High School (wage only)	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			91,960
LCII: Missing Parish	Kakasi	Rugarama SS Kakasi	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			69,600
LCII: Missing Parish	Kantozi	STELLA MARIS GIRLS SS BUNENA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			37,440
LCII: Missing Parish	Mahyoro Ward	MAHYORO SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			119,460
LCII: Missing Parish	Nyakasenyi	NYAKASENYI SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			197,060
LCII: Missing Parish	Rwentuha	KICWAMBA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			82,920
Total Cost of Capitation (Secondary)		**0**	**770,800**	**0**	**0**	**770,800**
Key Service Area 320159 Secondary Education Services						
211101 General Staff Salaries		4,191,744	0	0	0	4,191,744
Total Cost of Secondary Education Services		**4,191,744**	**0**	**0**	**0**	**4,191,744**
Total Cost of Human Capital Development		**4,191,744**	**770,800**	**0**	**0**	**4,962,544**
Total Cost of Secondary Education		**4,191,744**	**770,800**	**0**	**0**	**4,962,544**

VOTE: 867 Kitagwenda District

Service Area 30 Skills Development

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
Key Service Area 320160 Tertiary Education Services					
211101 General Staff Salaries	1,170,033	0	0	0	1,170,033
Total Cost of Tertiary Education Services	**1,170,033**	**0**	**0**	**0**	**1,170,033**
Key Service Area 320163 Capitation (Tertiary)					
263308 Sector Conditional Grant (Non-Wage)	0	290,515	0	0	290,515

Total for LCIII: Missing Subcounty		**County: Missing County**		**290,515**
LCII: Missing Parish	Bujumiro Parish	ST JOSEPHS TECHNICAL SCHOOL KYARUBINGO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent	122,593
LCII: Missing Parish	Kyotamusana Ward	KITAGWENDA TECHNICAL INSTITUTE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent	167,921

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Total Cost of Capitation (Tertiary)	**0**	**290,515**	**0**	**0**	**290,515**
Total Cost of Human Capital Development	**1,170,033**	**290,515**	**0**	**0**	**1,460,548**
Total Cost of Skills Development	**1,170,033**	**290,515**	**0**	**0**	**1,460,548**

Service Area 40 Education&Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
Key Service Area 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	3,600	0	0	3,600
221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900
221012 Small Office Equipment	0	508	0	0	508
223005 Electricity	0	200	0	0	200
227001 Travel inland	0	48,000	0	0	48,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000

VOTE: 867 Kitagwenda District

Total Cost of Inspection and Monitoring			**0**	**62,208**	**0**	**0**	**62,208**
Key Service Area 000063 Quality Assurance Systems							
211101 General Staff Salaries			80,000	0	0	0	80,000
221011 Printing, Stationery, Photocopying and Binding			0	700	0	0	700
221012 Small Office Equipment			0	600	0	0	600
227001 Travel inland			0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils			0	14,000	0	0	14,000
228002 Maintenance-Transport Equipment			0	9,000	0	0	9,000
Total Cost of Quality Assurance Systems			**80,000**	**40,300**	**0**	**0**	**120,300**
Key Service Area 320003 Assets and Facilities Management							
221012 Small Office Equipment			0	10,087	0	0	10,087
225202 Environment Impact Assessment for Capital Works			0	1,000	0	0	1,000
225203 Appraisal and Feasibility Studies for Capital Works			0	999	1,000	0	1,999
Total for LCIII: Kitagwenda Town Council		**County: Kitagwenda**					**1,000**
LCII: Kyotamushana Ward	Headquarters	Feasibility Studies or Screening of Projects -	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG				1,000
225204 Monitoring and Supervision of capital work			0	5,599	4,672	0	10,272
Total for LCIII: Mahyoro Subcounty		**County: Kitagwenda**					**4,672**
LCII: Mahyoro	Mahyoro S/C	Monitoring of capital works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG				4,672
227001 Travel inland			0	4,000	4,772	0	8,772
Total for LCIII: Mahyoro Subcounty		**County: Kitagwenda**					**4,772**
LCII: Mahyoro	Headquarters	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG				4,772
227004 Fuel, Lubricants and Oils			0	5,000	5,000	0	10,000
Total for LCIII: Kitagwenda Town Council		**County: Kitagwenda**					**5,000**
LCII: Kyotamushana Ward	Headquarters	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG				5,000
228001 Maintenance-Buildings and Structures			0	249,128	0	0	249,128
312235 Furniture and Fittings - Acquisition			0	0	17,000	0	17,000
Total for LCIII: Buhanda Subcounty		**County: Kitagwenda**					**17,000**

VOTE: 867 Kitagwenda District

LCII: Kitooma	kitooma PS, Mahyoro P/S	Desks-Desk_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG				17,000
313121 Non-Residential Buildings - Improvement		0	0	281,014		0	281,014
Total for LCIII: Mahyoro Subcounty		**County: Kitagwenda**					**191,014**
LCII: Kitonzi	nYANGA	Construction of 2 classroom Block at Kitonzi P/S	Source: Programme Conditional Grant - Development				191,014
Total for LCIII: Ntara Subcounty		**County: Kitagwenda**					**60,000**
LCII: Kitonzi	Nyabugando P/S	5 Stance Pit Latrine at Nyabugando	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG				30,000
LCII: Ntara	Ntara P/S	Construction of 5 Stance latrine at Ntara P/S	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG				30,000
Total for LCIII: Kakasi		**County: Kitagwenda**					**30,000**
LCII: Iryangabi	Iryangabi P/S	5 stance pit latrines at Iryangabi P/S	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG				30,000
Total Cost of Assets and Facilities Management		**0**	**275,814**	**313,458**		**0**	**589,272**
Key Service Area 320038 Sports Development and Oversight							
221011 Printing, Stationery, Photocopying and Binding		0	1,500	0		0	1,500
221012 Small Office Equipment		0	750	0		0	750
223005 Electricity		0	250	0		0	250
227001 Travel inland		0	33,000	0		0	33,000
227004 Fuel, Lubricants and Oils		0	6,000	0		0	6,000
228002 Maintenance-Transport Equipment		0	4,500	0		0	4,500
Total Cost of Sports Development and Oversight		**0**	**46,000**	**0**		**0**	**46,000**
Key Service Area 320110 Sports and recreational services							
221002 Workshops, Meetings and Seminars		0	6,000	0		0	6,000
221008 Information and Communication Technology Supplies.		0	3,000	0		0	3,000
227001 Travel inland		0	5,000	0		0	5,000
227004 Fuel, Lubricants and Oils		0	6,000	0		0	6,000
Total Cost of Sports and recreational services		**0**	**20,000**	**0**		**0**	**20,000**
Total Cost of Human Capital Development		**80,000**	**444,322**	**313,458**		**0**	**837,780**

VOTE: 867 Kitagwenda District

Total Cost of Education&Sports Management and Inspection	**80,000**	**444,322**	**313,458**	**0**	**837,780**
Service Area 50 Special Needs Education					
Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
Key Service Area 320161 Special Needs Education					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Special Needs Education	**0**	**3,000**	**0**	**0**	**3,000**
Total Cost of Human Capital Development	**0**	**3,000**	**0**	**0**	**3,000**
Total Cost of Special Needs Education	**0**	**3,000**	**0**	**0**	**3,000**
Total Cost of Education	**12,010,585**	**2,448,416**	**313,458**	**0**	**14,772,459**

VOTE: 867 Kitagwenda District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,313,597	1,313,598
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Wage	184,490	184,490
Other Transfers from Central Government	129,107	129,108
Total Revenues Shares	**1,313,597**	**1,313,598**
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	184,490	184,490
Non Wage	1,129,107	1,129,108
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	**1,313,597**	**1,313,598**

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

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 09 Integrated Transport Infrastructure and Services					
Key Service Area 260002 District , Urban and Community Access Road Maintenance					
221008 Information and Communication Technology Supplies.	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	4,300	0	0	4,300
221011 Printing, Stationery, Photocopying and Binding	0	2,200	0	0	2,200
222001 Information and Communication Technology Services.	0	500	0	0	500
223005 Electricity	0	800	0	0	800

VOTE: 867 Kitagwenda District

225203 Appraisal and Feasibility Studies for Capital Works	0	3,000	0	0	3,000
225204 Monitoring and Supervision of capital work	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	8,002	0	0	8,002
228001 Maintenance-Buildings and Structures	0	15,600	0	0	15,600
263402 Transfer to Other Government Units	0	82,706	0	0	82,706
Total Cost of District , Urban and Community Access Road Maintenance	**0**	**129,108**	**0**	**0**	**129,108**
Key Service Area 260009 Road Maintenance					
211101 General Staff Salaries	184,490	0	0	0	184,490
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
221002 Workshops, Meetings and Seminars	0	5,600	0	0	5,600
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
225203 Appraisal and Feasibility Studies for Capital Works	0	5,000	0	0	5,000
225204 Monitoring and Supervision of capital work	0	10,000	0	0	10,000
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	19,000	0	0	19,000
228001 Maintenance-Buildings and Structures	0	788,400	0	0	788,400
228002 Maintenance-Transport Equipment	0	95,000	0	0	95,000
244002 Commitment fees	0	56,000	0	0	56,000
Total Cost of Road Maintenance	**184,490**	**1,000,000**	**0**	**0**	**1,184,490**
Total Cost of Integrated Transport Infrastructure and Services	**184,490**	**1,129,108**	**0**	**0**	**1,313,598**
Total Cost of Community Access Roads	**184,490**	**1,129,108**	**0**	**0**	**1,313,598**
Total Cost of Roads and Engineering	**184,490**	**1,129,108**	**0**	**0**	**1,313,598**

VOTE: 867 Kitagwenda District

Water

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	122,858	131,654
District Unconditional Grant Wage	60,000	74,400
Locally Raised Revenues	5,000	0
Programme Conditional Grant - Non Wage Recurrent	57,858	57,254
Development Revenues	311,239	683,780
Locally Raised Revenues	0	10,000
Programme Conditional Grant - Development	296,424	658,965
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	**434,097**	**815,434**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	60,000	74,400
Non Wage	62,858	57,254
Development Expenditure		
Domestic Development	311,239	683,780
External Financing	0	0
Total Expenditure	**434,097**	**815,434**

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

Service Area 10 Rural Water Supply and Sanitation

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
Key Service Area 000016 Environment, Social Health and Safety					
211101 General Staff Salaries	74,400	0	0	0	74,400
221002 Workshops, Meetings and Seminars	0	40,975	14,815	0	55,790
Total for LCIII: Kicheche Subcounty	**County: Kitagwenda**				**14,815**

VOTE: 867 Kitagwenda District

LCII: Bwera		Workshops, Meetings, Seminars - Training (Others)	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			14,815
221003 Staff Training	0	0	5,858	0		5,858
Total for LCIII: Mahyoro Subcounty		**County: Kitagwenda**				**5,858**
LCII: Kanyabikere		Staff Training - Capacity Building	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			5,858
221011 Printing, Stationery, Photocopying and Binding	0	1,700	0	0		1,700
222001 Information and Communication Technology Services.	0	1,800	0	0		1,800
223005 Electricity	0	1,000	0	0		1,000
225201 Consultancy Services-Capital	0	0	109,248	0		109,248
Total for LCIII: Ntara Subcounty		**County: Kitagwenda**				**109,248**
LCII: Rugarama	Mutema	Consultancy - Design Studies	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			80,000
LCII: Rugarama	Mutema	Consultancy - Design Studies	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			29,248
225203 Appraisal and Feasibility Studies for Capital Works	0	0	3,000	0		3,000
Total for LCIII: Kicheche Subcounty		**County: Kitagwenda**				**3,000**
LCII: Kinyamugara		Feasibility Studies or Screening of Projects -	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			3,000
225204 Monitoring and Supervision of capital work	0	0	13,268	0		13,268
Total for LCIII: Kicheche Subcounty		**County: Kitagwenda**				**13,268**
LCII: Kinyamugara		Monitoring, supervision, launch & commissioning of capital projects	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			13,268
227001 Travel inland	0	1,118	3,000	0		4,118
Total for LCIII: Kitagwenda Town Council		**County: Kitagwenda**				**3,000**
LCII: Ntara-Kichwamba Town Council		Travel Inland - Data Collection and Analysis	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			3,000
227004 Fuel, Lubricants and Oils	0	10,661	0	0		10,661
244002 Commitment fees	0	0	6,874	0		6,874

VOTE: 867 Kitagwenda District

Total for LCIII: Kitagwenda Town Council		**County: Kitagwenda**				**6,874**
LCII: Kyotamushana Ward		Retention money on the drilled boreholes and constructed latrine in the 2025/26 F/Y	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			6,874
312121 Non-Residential Buildings - Acquisition		0	0	19,000	0	19,000
Total for LCIII: Ntara Subcounty		**County: Kitagwenda**				**19,000**
LCII: Ntara		Portable toilet-Specialized buildings_Acquire	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			19,000
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	440,000	0	440,000
Total for LCIII: Kicheche Subcounty		**County: Kitagwenda**				**120,000**
LCII: Kinyamugara	kinyamugara	Survey, drilling of 2 production borehole and hand pump	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			120,000
Total for LCIII: Nyabbani Subcounty		**County: Kitagwenda**				**320,000**
LCII: Muyenga	Muyenga	Development of Muyenga Water Supply system	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			320,000
312233 Medical, Laboratory and Research & appliances - Acquisition		0	0	50,000	0	50,000
Total for LCIII:		**County:**				**10,000**
LCII:		General purpose laboratory equipment labeled or promoted for a specific medical use - Laboratory E quipment_Acquire	Source: Locally Raised Revenues			10,000
Total for LCIII: Kitagwenda Town Council		**County: Kitagwenda**				**40,000**
LCII: Kyotamushana Ward		General purpose laboratory equipment labeled or promoted for a specific medical use - Laboratory E quipment_Acquire	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			40,000

VOTE: 867 Kitagwenda District

313119 Other Dwellings - Improvement	0	0	18,717	0	18,717
Total for LCIII: Kitagwenda Town Council	**County: Kitagwenda**				**18,717**
LCII: Kicwamba Ward	Other Dwellings - Improvement	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			18,717
Total Cost of Environment, Social Health and Safety	**74,400**	**57,254**	**683,780**	**0**	**815,434**
Total Cost of Human Capital Development	**74,400**	**57,254**	**683,780**	**0**	**815,434**
Total Cost of Rural Water Supply and Sanitation	**74,400**	**57,254**	**683,780**	**0**	**815,434**
Total Cost of Water	**74,400**	**57,254**	**683,780**	**0**	**815,434**

VOTE: 867 Kitagwenda District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	543,645	503,001
District Unconditional Grant Non-Wage	7,000	5,000
District Unconditional Grant Wage	424,533	424,533
Locally Raised Revenues	20,000	40,000
Other Transfers from Central Government	57,000	0
Programme Conditional Grant - Non Wage Recurrent	35,112	33,468
Development Revenues	12,000	40,000
District Discretionary Equalisation Development Grant	12,000	0
Locally Raised Revenues	0	40,000
Total Revenues Shares	**555,645**	**543,001**
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	424,533	424,533
Non Wage	119,112	78,468
Development Expenditure		
Domestic Development	12,000	40,000
External Financing	0	0
Total Expenditure	**555,645**	**543,001**

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

Service Area 10 Natural Resources Management

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	424,533	0	0	0	424,533
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	1,000
Total for LCIII:	**County:**				**1,000**

VOTE: 867 Kitagwenda District

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

VOTE: 867 Kitagwenda District

222001 Information and Communication Technology Services.		0	1,000	0	0	1,000
227001 Travel inland		0	2,000	500	0	2,500
Total for LCIII:	**County:**					**500**
LCII:	Travel Inland - Agricultural Trips	Source: Locally Raised Revenues				500
Total Cost of Ecosystems Restoration and Protection		**0**	**11,168**	**1,750**	**0**	**12,918**
Key Service Area 140035 Land Information Management						
221002 Workshops, Meetings and Seminars		0	0	1,000	0	1,000
Total for LCIII:	**County:**					**1,000**
LCII:	Workshops, Meetings, Seminars - Training (Others)	Source: Locally Raised Revenues				1,000
221011 Printing, Stationery, Photocopying and Binding		0	0	1,000	0	1,000
Total for LCIII:	**County:**					**1,000**
LCII:	Office Supplies - Assorted Binding Materials and Consumables	Source: Locally Raised Revenues				1,000
227001 Travel inland		0	1,000	15,000	0	16,000
Total for LCIII:	**County:**					**15,000**
LCII:	Travel Inland - Land and Survey	Source: Locally Raised Revenues				13,500
LCII:	Travel Inland - Media Publicity	Source: Locally Raised Revenues				1,500
227004 Fuel, Lubricants and Oils		0	500	7,500	0	8,000
Total for LCIII:	**County:**					**7,500**
LCII:	Fuel, Oils and Lubricants - Fuel Expenses	Source: Locally Raised Revenues				7,500
228002 Maintenance-Transport Equipment		0	500	500	0	1,000
Total for LCIII:	**County:**					**500**
LCII:	Vehicle Maintanence - Service, Repair and Maintanence	Source: Locally Raised Revenues				500
Total Cost of Land Information Management		**0**	**2,000**	**25,000**	**0**	**27,000**
Key Service Area 560007 Regulation and Compliance						

VOTE: 867 Kitagwenda District

221008 Information and Communication Technology Supplies.	0	800	1,250	0	2,050
Total for LCIII:	**County:**				**1,250**
LCII:	ICT - Assorted Computer Consumables	Source: Locally Raised Revenues			1,250
221011 Printing, Stationery, Photocopying and Binding	0	1,500	500	0	2,000
Total for LCIII:	**County:**				**500**
LCII:	Office Supplies - Assorted Printing Materials and Consumables	Source: Locally Raised Revenues			500
221012 Small Office Equipment	0	500	0	0	500
222001 Information and Communication Technology Services.	0	500	0	0	500
223005 Electricity	0	1,000	500	0	1,500
Total for LCIII:	**County:**				**500**
LCII:	Electricity - Utility Bills (Offices)	Source: Locally Raised Revenues			500
227001 Travel inland	0	9,000	1,000	0	10,000
Total for LCIII:	**County:**				**1,000**
LCII:	Travel Inland - Compliance Trips	Source: Locally Raised Revenues			1,000
227004 Fuel, Lubricants and Oils	0	8,000	500	0	8,500
Total for LCIII:	**County:**				**500**
LCII:	Fuel, Oils and Lubricants - Fuel Expenses	Source: Locally Raised Revenues			500
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
Total Cost of Regulation and Compliance	**0**	**22,300**	**3,750**	**0**	**26,050**
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	**424,533**	**77,468**	**35,000**	**0**	**537,001**
Programme 10 Sustainable Urbanisation and Housing					
Key Service Area 280002 Physical Planning					
221002 Workshops, Meetings and Seminars	0	0	1,000	0	1,000
Total for LCIII:	**County:**				**1,000**

VOTE: 867 Kitagwenda District

LCII:	Workshops, Meetings, Seminars - Training (Others)	Source: Locally Raised Revenues			1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	750	0	750
Total for LCIII:	**County:**				**750**
LCII:	Office Supplies - Assorted Binding Materials and Consumables	Source: Locally Raised Revenues			750
227001 Travel inland	0	500	2,500	0	3,000
Total for LCIII:	**County:**				**2,500**
LCII:	Travel Inland - Allowances	Source: Locally Raised Revenues			2,500
227004 Fuel, Lubricants and Oils	0	500	750	0	1,250
Total for LCIII:	**County:**				**750**
LCII:	Fuel, Oils and Lubricants - Fuel Expenses	Source: Locally Raised Revenues			750
Total Cost of Physical Planning	**0**	**1,000**	**5,000**	**0**	**6,000**
Total Cost of Sustainable Urbanisation and Housing	**0**	**1,000**	**5,000**	**0**	**6,000**
Total Cost of Natural Resources Management	**424,533**	**78,468**	**40,000**	**0**	**543,001**
Total Cost of Natural Resources	**424,533**	**78,468**	**40,000**	**0**	**543,001**

VOTE: 867 Kitagwenda District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

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

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	123,720	123,720
Non Wage	94,358	79,279
Development Expenditure		
Domestic Development	0	5,000
External Financing	0	0
Total Expenditure	**218,078**	**207,999**

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

Service Area 10 Community Mobilisation

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
Key Service Area 010008 Capacity Strengthening					
211101 General Staff Salaries	123,720	0	0	0	123,720
221008 Information and Communication Technology Supplies.	0	0	5,000	0	5,000
Total for LCIII: Kanara Subcounty	**County: Kitagwenda**				**5,000**

VOTE: 867 Kitagwenda District

LCII: Kanara Parish	Kanara	ICT - Tablet Computers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	5,000

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Total Cost of Capacity Strengthening	**123,720**	**0**	**5,000**	**0**	**128,720**
Total Cost of Human Capital Development	**123,720**	**0**	**5,000**	**0**	**128,720**
Total Cost of Community Mobilisation	**123,720**	**0**	**5,000**	**0**	**128,720**

Service Area 20 Empowerment and Mindset Change

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	3,455	0	0	3,455
Total Cost of HIV/AIDS Mainstreaming	**0**	**3,455**	**0**	**0**	**3,455**
Key Service Area 000021 Gender Mainstreaming services					
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
227001 Travel inland	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
Total Cost of Gender Mainstreaming services	**0**	**25,000**	**0**	**0**	**25,000**
Key Service Area 000023 Inspection and Monitoring					
221003 Staff Training	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,834	0	0	1,834
221017 Membership dues and Subscription fees.	0	200	0	0	200
227001 Travel inland	0	16,000	0	0	16,000
Total Cost of Inspection and Monitoring	**0**	**20,034**	**0**	**0**	**20,034**
Key Service Area 000036 Strategies and Project Development					
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
227001 Travel inland	0	7,786	0	0	7,786
227004 Fuel, Lubricants and Oils	0	1,714	0	0	1,714
Total Cost of Strategies and Project Development	**0**	**10,000**	**0**	**0**	**10,000**
Key Service Area 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000

VOTE: 867 Kitagwenda District

227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment	0	671	0	0	671
Total Cost of Capacity Strengthening	**0**	**10,671**	**0**	**0**	**10,671**
Key Service Area 320146 Support to special interest Groups					
227001 Travel inland	0	10,118	0	0	10,118
Total Cost of Support to special interest Groups	**0**	**10,118**	**0**	**0**	**10,118**
Total Cost of Human Capital Development	**0**	**79,279**	**0**	**0**	**79,279**
Total Cost of Empowerment and Mindset Change	**0**	**79,279**	**0**	**0**	**79,279**
Total Cost of Community Based Services	**123,720**	**79,279**	**5,000**	**0**	**207,999**

VOTE: 867 Kitagwenda District

Planning

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	161,399	210,000
District Unconditional Grant Non-Wage	48,000	127,000
District Unconditional Grant Wage	68,399	48,000
Locally Raised Revenues	45,000	35,000
Development Revenues	63,649	78,147
District Discretionary Equalisation Development Grant	63,649	78,147
Total Revenues Shares	**225,048**	**288,147**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	68,399	48,000
Non Wage	93,000	162,000
Development Expenditure		
Domestic Development	63,649	78,147
External Financing	0	0
Total Expenditure	**225,048**	**288,147**

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

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	48,000	0	0	0	48,000
221002 Workshops, Meetings and Seminars	0	30,000	0	0	30,000
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	10,000	0	0	10,000

VOTE: 867 Kitagwenda District

221011 Printing, Stationery, Photocopying and Binding		0	4,000	0	0	4,000
221012 Small Office Equipment		0	3,000	0	0	3,000
221016 Systems Recurrent costs		0	20,000	0	0	20,000
222001 Information and Communication Technology Services.		0	2,000	0	0	2,000
227001 Travel inland		0	53,000	0	0	53,000
227004 Fuel, Lubricants and Oils		0	17,000	0	0	17,000
228002 Maintenance-Transport Equipment		0	8,000	0	0	8,000
Total Cost of Planning and Budgeting services		**48,000**	**150,000**	**0**	**0**	**198,000**
Key Service Area 000023 Inspection and Monitoring						
221009 Welfare and Entertainment		0	0	2,000	0	2,000
Total for LCIII:		**County:**				**2,000**
LCII:		Welfare - Assorted Welfare	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	6,000	0	6,000
Total for LCIII:		**County:**				**6,000**
LCII:		Feasibility Studies or Screening of Projects -	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,000
225204 Monitoring and Supervision of capital work		0	5,000	15,110	0	20,110
Total for LCIII:		**County:**				**15,110**
LCII:		monitoring	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			15,110
227001 Travel inland		0	0	14,000	0	14,000
Total for LCIII:		**County:**				**14,000**
LCII:		Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			14,000
227004 Fuel, Lubricants and Oils		0	0	6,753	0	6,753
Total for LCIII: Kitagwenda Town Council		**County: Kitagwenda**				**6,753**
LCII: Ntara-Kichwamba Town Council	Headquarters	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,753
Total Cost of Inspection and Monitoring		**0**	**5,000**	**43,862**	**0**	**48,862**

VOTE: 867 Kitagwenda District

Key Service Area 000027 Programme Working Group Secretariat Services					
221002 Workshops, Meetings and Seminars	0	0	6,000	0	6,000
Total for LCIII:	**County:**				**6,000**
LCII:	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,000
221003 Staff Training	0	0	6,000	0	6,000
Total for LCIII:	**County:**				**6,000**
LCII:	Staff Training - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,000
221008 Information and Communication Technology Supplies.	0	0	6,000	0	6,000
Total for LCIII:	**County:**				**6,000**
LCII:	ICT - Assorted Computer Accessories	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,000
227001 Travel inland	0	0	3,000	0	3,000
Total for LCIII:	**County:**				**3,000**
LCII:	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,000
227004 Fuel, Lubricants and Oils	0	0	4,219	0	4,219
Total for LCIII:	**County:**				**4,219**
LCII:	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,219
Total Cost of Programme Working Group Secretariat Services	**0**	**0**	**25,219**	**0**	**25,219**
Key Service Area 560019 Data Management and Dissemination					
227001 Travel inland	0	7,000	9,066	0	16,066
Total for LCIII:	**County:**				**9,066**
LCII:	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			9,066
Total Cost of Data Management and Dissemination	**0**	**7,000**	**9,066**	**0**	**16,066**
Total Cost of Development Plan Implementation	**48,000**	**162,000**	**78,147**	**0**	**288,147**
Total Cost of Planning and Statistics	**48,000**	**162,000**	**78,147**	**0**	**288,147**
Total Cost of Planning	**48,000**	**162,000**	**78,147**	**0**	**288,147**

VOTE: 867 Kitagwenda District

VOTE: 867 Kitagwenda District

Internal Audit

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

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

Service Area 10 Compliance

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 16 Governance and Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	31,733	0	0	0	31,733
221011 Printing, Stationery, Photocopying and Binding	0	2,170	0	0	2,170
221012 Small Office Equipment	0	400	0	0	400
221017 Membership dues and Subscription fees.	0	1,548	0	0	1,548
227001 Travel inland	0	38,355	0	0	38,355
227004 Fuel, Lubricants and Oils	0	9,980	0	0	9,980
228002 Maintenance-Transport Equipment	0	570	0	0	570

VOTE: 867 Kitagwenda District

228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	977	0	0	977
263402 Transfer to Other Government Units	0	28,000	0	0	28,000
Total Cost of Audit and Risk Management	**31,733**	**82,000**	**0**	**0**	**113,733**
Total Cost of Governance and Security	**31,733**	**82,000**	**0**	**0**	**113,733**
Total Cost of Compliance	**31,733**	**82,000**	**0**	**0**	**113,733**
Total Cost of Internal Audit	**31,733**	**82,000**	**0**	**0**	**113,733**

VOTE: 867 Kitagwenda District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	144,123	121,109
Programme Conditional Grant - Non Wage Recurrent	37,543	36,574
District Unconditional Grant Non-Wage	12,795	10,750
District Unconditional Grant Wage	42,989	42,989
Locally Raised Revenues	40,000	20,000
Programme Conditional Grant - Non Wage Recurrent	10,795	10,795
Development Revenues	25,000	10,000
District Discretionary Equalisation Development Grant	25,000	10,000
Total Revenues Shares	**169,123**	**131,109**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	42,989	42,989
Non Wage	101,134	78,120
Development Expenditure		
Domestic Development	25,000	10,000
External Financing	0	0
Total Expenditure	**169,123**	**131,109**

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

Service Area 10 Commercial Services

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 05 Tourism Development					
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	2,795	0	0	2,795

VOTE: 867 Kitagwenda District

Total Cost of Tourism Investment, Promotion and Marketing	**0**	**10,795**	**0**	**0**	**10,795**
Total Cost of Tourism Development	**0**	**10,795**	**0**	**0**	**10,795**
Programme 07 Private Sector Development					
Key Service Area 120002 Domestic Promotion					
221002 Workshops, Meetings and Seminars	0	3,500	0	0	3,500
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	3,500	0	0	3,500
Total Cost of Domestic Promotion	**0**	**10,000**	**0**	**0**	**10,000**
Key Service Area 190036 Trade Development					
211101 General Staff Salaries	42,989	0	0	0	42,989
Total Cost of Trade Development	**42,989**	**0**	**0**	**0**	**42,989**
Total Cost of Private Sector Development	**42,989**	**10,000**	**0**	**0**	**52,989**
Total Cost of Commercial Services	**42,989**	**20,795**	**0**	**0**	**63,784**
Service Area 20 Value Chain Services					

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 07 Private Sector Development					
Key Service Area 000073 Marketing and value addition					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	10,000	0	0	10,000
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
Total Cost of Marketing and value addition	**0**	**20,000**	**0**	**0**	**20,000**
Total Cost of Private Sector Development	**0**	**20,000**	**0**	**0**	**20,000**
Programme 17 Regional Balanced Development					
Key Service Area 000045 Support to Local Governments					
221002 Workshops, Meetings and Seminars	0	5,000	5,000	0	10,000
Total for LCIII: Kitagwenda Town Council	**County: Kitagwenda**				**5,000**

VOTE: 867 Kitagwenda District

LCII: Ntara-Kichwamba Town Council	All entities	Workshops, Meetings, Seminars - Training (SMEs)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				5,000
221003 Staff Training		0	3,359	5,000		0	8,359
Total for LCIII: Kitagwenda Town Council		**County: Kitagwenda**					**5,000**
LCII: Ntara-Kichwamba Town Council	All sub counties	Staff Training - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				5,000
221012 Small Office Equipment		0	200	0		0	200
227001 Travel inland		0	10,000	0		0	10,000
227004 Fuel, Lubricants and Oils		0	5,000	0		0	5,000
Total Cost of Support to Local Governments		**0**	**23,559**	**10,000**		**0**	**33,559**
Key Service Area 000080 Economic Integration and Market Access							
221002 Workshops, Meetings and Seminars		0	2,000	0		0	2,000
221009 Welfare and Entertainment		0	1,965	0		0	1,965
221012 Small Office Equipment		0	800	0		0	800
227001 Travel inland		0	5,000	0		0	5,000
227004 Fuel, Lubricants and Oils		0	4,000	0		0	4,000
Total Cost of Economic Integration and Market Access		**0**	**13,765**	**0**		**0**	**13,765**
Total Cost of Regional Balanced Development		**0**	**37,324**	**10,000**		**0**	**47,324**
Total Cost of Value Chain Services		**0**	**57,324**	**10,000**		**0**	**67,324**
Total Cost of Trade, Industry and Local Development		**42,989**	**78,120**	**10,000**		**0**	**131,109**