VOTE: 863 Kikuube 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	**1,466,124**	**1,466,124**
o/w Higher Local Government	800,008	841,008
o/w Lower Local Government	666,116	625,116
Discretionary Government Transfers	**4,155,840**	**5,623,345**
o/w Higher Local Government	3,598,594	4,960,199
o/w Lower Local Government	557,246	663,146
Conditional Government Transfers	**25,524,433**	**30,703,528**
o/w Higher Local Government	25,524,433	30,703,528
o/w Lower Local Government	0	0
Other Government Transfers	**855,361**	**866,460**
o/w Higher Local Government	855,361	866,460
o/w Lower Local Government	0	0
External Financing	**1,699,075**	**1,418,587**
o/w Higher Local Government	1,699,075	1,418,587
o/w Lower Local Government	0	0
Grand Total	**33,700,832**	**40,078,044**
o/w Higher Local Government	32,477,471	38,789,782
o/w Lower Local Government	1,223,361	1,288,262

VOTE: 863 Kikuube District

A2:Revenue Performance, Plans and Projections by Source

Uganda Shillings Thousands	2025/26 Approved Budget	2026/27 Approved Budget
Locally Raised Revenues	**1,466,124**	**1,466,124**
Advertisements/Bill Boards	8,200	8,200
Agency Fees	4,000	4,000
Animal and Crop Husbandry related Levies	14,300	14,300
Business licenses	170,813	170,813
Educational/Instruction related levies	2,000	2,000
Inspection Fees	40,639	40,639
Land Fees	80,945	80,945
Liquor licenses	775	775
Local Hotel Tax	4,125	4,125
Local Services Tax-Payable By Individuals	250,098	250,098
Market /Gate Charges	366,341	366,341
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	50,195	50,195
Other fees e.g. street parking fees	7,069	7,069
Other fines and Penalties – private	600	600
Other Licence fees	16,370	16,370
Other licenses	92,949	92,949
Other permits	100	100
Other Royalties	27,773	27,773
Other taxes on specific services	100,403	100,403
Property related Duties/Fees	20,330	20,330
Refuse collection charges/Public convenience	7,000	7,000
Registration fees for Documents and Businesses	67,900	67,900
Sale of bid documents-From Government Units	133,199	133,199
Discretionary Government Transfers	**4,155,840**	**5,623,345**
District Discretionary Equalisation Development Grant	1,294,975	2,282,544
District Unconditional Grant Non-Wage	819,002	932,499
District Unconditional Grant Wage	1,948,465	2,302,952
Urban Discretionary Equalisation Development Grant	25,559	35,857
Urban Unconditional Non-Wage	67,839	69,494
Conditional Government Transfers	**25,524,433**	**30,703,528**
Programme Conditional Grant - Non Wage Recurrent	7,340,038	9,519,990
Programme Conditional Grant - Development	2,880,557	2,398,959
Programme Conditional Grant - Wage Recurrent	15,289,023	18,769,763

VOTE: 863 Kikuube District

Uganda Shillings Thousands	2025/26 Approved Budget	2026/27 Approved Budget
Transitional Conditional Grant - Development	14,815	14,815
Other Government Transfers	**855,361**	**866,460**
Agro Forestry Activities	38,000	0
GROW Project	18,000	20,000
Micro Projects under Luwero Rwenzori Development Programme	150,000	100,000
National Oil Seeds Project	90,000	95,000
Physical Planning	20,000	20,000
Support to PLE (UNEB)	28,000	30,000
Uganda Climate Smart Agricultural Transformation Project	228,861	258,861
Uganda Road Fund (URF)	258,957	259,056
Uganda Wildlife Authority (UWA)	0	60,000
Uganda Women Enterpreneurship Program(UWEP)	23,544	23,544
External Financing	**1,699,075**	**1,418,587**
Baylor International (Uganda)	13,000	100,000
Global Alliance for Vaccines and Immunization (GAVI)	222,096	128,608
Global Fund for HIV, TB & Malaria	60,334	60,334
United Nations Children Fund (UNICEF)	1,199,645	1,129,644
United Nations High Commission for Refugees (UNHCR)	204,000	0
Total Revenues Shares	**33,700,832**	**40,078,044**

VOTE: 863 Kikuube 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	**1,180,459**	**51,569**	**308,861**	**0**	**1,540,888**
o/w: Wage:	646,013	0	0	0	646,013
Non-Wage Recurrent:	199,958	15,569	308,861	0	524,387
Development:	334,489	36,000	0	0	370,489
Tourism Development	**12,795**	**4,000**	**0**	**0**	**16,795**
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	12,795	4,000	0	0	16,795
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land and Water Management	**1,468,382**	**17,587**	**0**	**0**	**1,485,969**
o/w: Wage:	328,001	0	0	0	328,001
Non-Wage Recurrent:	171,046	17,587	0	0	188,634
Development:	969,334	0	0	0	969,334
Private Sector Development	**83,949**	**16,106**	**0**	**0**	**100,055**
o/w: Wage:	32,376	0	0	0	32,376
Non-Wage Recurrent:	51,572	16,106	0	0	67,679
Development:	0	0	0	0	0
Integrated Transport Infrastructure and Services	**1,222,982**	**20,526**	**304,056**	**0**	**1,547,564**
o/w: Wage:	222,982	0	0	0	222,982
Non-Wage Recurrent:	1,000,000	20,526	304,056	0	1,324,582
Development:	0	0	0	0	0
Sustainable Urbanisation and Housing	**315,865**	**0**	**20,000**	**0**	**335,865**
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	0	20,000	0	20,000
Development:	315,865	0	0	0	315,865
Digital Transformation	**18,355**	**8,145**	**0**	**0**	**26,500**
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,355	8,145	0	0	18,500
Development:	8,000	0	0	0	8,000
Human Capital Development	**26,224,251**	**91,872**	**173,544**	**0**	**27,870,253**

VOTE: 863 Kikuube District

Uganda Shillings Thousands	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	18,640,992	0	0	0	18,640,992
Non-Wage Recurrent:	5,129,499	91,872	173,544	0	5,394,914
Development:	2,453,760	0	0	1,380,587	3,834,347
Public Sector Transformation	**3,871,902**	**43,279**	**0**	**0**	**3,915,181**
o/w: Wage:	783,595	0	0	0	783,595
Non-Wage Recurrent:	3,040,805	42,279	0	0	3,083,084
Development:	47,502	1,000	0	0	48,502
Governance and Security	**1,141,436**	**1,119,487**	**0**	**0**	**2,260,923**
o/w: Wage:	76,928	0	0	0	76,928
Non-Wage Recurrent:	638,023	910,987	0	0	1,549,010
Development:	426,485	208,500	0	0	634,985
Regional Balanced Development	**30,208**	**34,133**	**42,223**	**0**	**106,564**
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	30,208	34,133	42,223	0	106,564
Development:	0	0	0	0	0
Development Plan Implementation	**756,290**	**59,420**	**17,777**	**0**	**871,487**
o/w: Wage:	341,829	0	0	0	341,829
Non-Wage Recurrent:	237,721	59,420	17,777	0	314,918
Development:	176,740	0	0	38,000	214,740
Grand Total	**36,326,873**	**1,466,124**	**866,460**	**1,418,587**	**40,078,044**
Grand Total Wage	21,072,715	0	0	0	**21,072,715**
Grand Total Non-Wage Recurrent	10,521,983	1,220,624	866,460	0	**12,609,066**
Grand Total Development	4,732,175	245,500	0	1,418,587	**6,396,262**

VOTE: 863 Kikuube District

A4: Summary of Department Allocations for FY 2026/27

Uganda Shillings Thousands	2025/26 Approved Budget	2026/27 Approved Budget
Administration	**4,300,909**	**5,406,675**
o/w Higher Local Government	3,077,548	4,118,413
o/w Lower Local Government	1,223,361	1,288,262
Finance	**267,483**	**406,939**
o/w Higher Local Government	267,483	406,939
o/w Lower Local Government	0	0
Statutory bodies	**620,964**	**689,120**
o/w Higher Local Government	620,964	689,120
o/w Lower Local Government	0	0
Production and Marketing	**1,125,489**	**1,540,888**
o/w Higher Local Government	1,125,489	1,540,888
o/w Lower Local Government	0	0
Health	**8,525,204**	**9,547,731**
o/w Higher Local Government	8,525,204	9,547,731
o/w Lower Local Government	0	0
Education	**13,000,206**	**16,715,157**
o/w Higher Local Government	13,000,206	16,715,157
o/w Lower Local Government	0	0
Roads and Engineering	**1,495,280**	**1,547,564**
o/w Higher Local Government	1,495,280	1,547,564
o/w Lower Local Government	0	0
Water	**1,725,632**	**970,470**
o/w Higher Local Government	1,725,632	970,470
o/w Lower Local Government	0	0
Natural Resources	**1,069,594**	**1,786,215**
o/w Higher Local Government	1,069,594	1,786,215
o/w Lower Local Government	0	0
Community Based Services	**761,332**	**627,425**
o/w Higher Local Government	761,332	627,425
o/w Lower Local Government	0	0
Planning	**590,773**	**562,562**
o/w Higher Local Government	590,773	562,562
o/w Lower Local Government	0	0
Internal Audit	**107,423**	**160,448**

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Uganda Shillings Thousands	2025/26 Approved Budget	2026/27 Approved Budget
o/w Higher Local Government	107,423	160,448
o/w Lower Local Government	0	0
Trade, Industry and Local Development	**110,542**	**116,850**
o/w Higher Local Government	110,542	116,850
o/w Lower Local Government	0	0
Grand Total	**33,700,832**	**40,078,044**
o/w Higher Local Government	**32,477,471**	**38,789,782**
o/w: Wage:	17,237,487	21,072,715
Non-Wage Recurrent:	9,366,452	11,677,540
Domestic Devt:	4,174,457	4,620,940
External Financing:	1,699,075	1,418,587
o/w Lower Local Government	**1,223,361**	**1,288,262**
o/w: Wage:	0	0
Non-Wage Recurrent:	836,412	931,527
Domestic Devt:	386,949	356,735
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,407,012	4,760,440
District Unconditional Grant Non-Wage	121,326	122,326
District Unconditional Grant Wage	687,560	590,072
Locally Raised Revenues	128,055	127,555
Multi-Sectoral Transfers to LLGs_NonWage	836,412	931,527
Programme Conditional Grant - Non Wage Recurrent	1,633,659	2,988,960
Development Revenues	893,898	646,235
District Discretionary Equalisation Development Grant	126,949	80,000
External Financing	176,000	0
Locally Raised Revenues	204,000	209,500
Multi-Sectoral Transfers to LLGs_Gou	386,949	356,735
Total Revenues Shares	**4,300,909**	**5,406,675**
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	687,560	590,072
Non Wage	2,719,452	4,170,368
Development Expenditure		
Domestic Development	717,898	646,235
External Financing	176,000	0
Total Expenditure	**4,300,909**	**5,406,675**

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**
Programme 11 Digital Transformation					
Key Service Area 000006 Planning and Budgeting services					
221008 Information and Communication Technology Supplies.	0	7,000	8,000	0	15,000

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Total for LCIII:		**County:**				**8,000**
LCII:	Kikuube	ICT - Workstation Computers (PC)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			8,000
222001 Information and Communication Technology Services.		0	3,000	0	0	3,000
227001 Travel inland		0	8,500	0	0	8,500
Total Cost of Planning and Budgeting services		**0**	**18,500**	**8,000**	**0**	**26,500**
Total Cost of Digital Transformation		**0**	**18,500**	**8,000**	**0**	**26,500**
Programme 14 Public Sector Transformation						
Key Service Area 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	13,000	0	0	13,000
221001 Advertising and Public Relations		0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding		0	15,619	0	0	15,619
227001 Travel inland		0	8,000	0	0	8,000
Total Cost of Procurement and Disposal Services		**0**	**40,619**	**0**	**0**	**40,619**
Key Service Area 000008 Records Management						
221008 Information and Communication Technology Supplies.		0	0	9,250	0	9,250
Total for LCIII:		**County:**				**9,250**
LCII:	Headquarterly	ICT - Tablet Computers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			9,250
221009 Welfare and Entertainment		0	4,320	0	0	4,320
221011 Printing, Stationery, Photocopying and Binding		0	5,000	10,000	0	15,000
Total for LCIII: Kikuube Town Council		**County: Buhaguzi**				**10,000**
LCII: Kikuube Town Council	Headquarter	Stationery - Files	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,000
222001 Information and Communication Technology Services.		0	0	1,000	0	1,000
Total for LCIII: Kikuube Town Council		**County: Buhaguzi**				**1,000**
LCII: Kikuube Town Council	Headquarter	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1,000
227001 Travel inland		0	7,280	0	0	7,280
Total Cost of Records Management		**0**	**16,600**	**20,250**	**0**	**36,850**
Key Service Area 000011 Communication and Public Relations						

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221008 Information and Communication Technology Supplies.		0	0	3,000	0	3,000
Total for LCIII: Kikuube Town Council		**County: Buhaguzi**				**3,000**
LCII: Kikuube Town Council		ICT - Tablet Computers	Source: Locally Raised Revenues			1,000
LCII: Kikuube Town Council	headquarter	ICT - Tablet Computers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,000
222001 Information and Communication Technology Services.		0	3,000	0	0	3,000
227001 Travel inland		0	7,500	0	0	7,500
Total Cost of Communication and Public Relations		**0**	**10,500**	**3,000**	**0**	**13,500**
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity						
211101 General Staff Salaries		590,072	0	0	0	590,072
273104 Pension		0	814,458	0	0	814,458
273105 Gratuity		0	1,500,559	0	0	1,500,559
352880 Salary Arrears Budgeting		0	146,478	0	0	146,478
352881 Pension and Gratuity Arrears Budgeting		0	527,465	0	0	527,465
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity		**590,072**	**2,988,960**	**0**	**0**	**3,579,032**
Total Cost of Public Sector Transformation		**590,072**	**3,056,679**	**23,250**	**0**	**3,670,001**
Programme 16 Governance and Security						
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	3,600	5,000	0	8,600
Total for LCIII:		**County:**				**5,000**
LCII:	Quarterly	Allowances	Source: Locally Raised Revenues			5,000
221002 Workshops, Meetings and Seminars		0	0	12,000	0	12,000
Total for LCIII: Kikuube Town Council		**County: Buhaguzi**				**12,000**
LCII: Kikuube Town Council	headquarter	Workshops, Meetings, Seminars - Training (Bench Marking)	Source: Locally Raised Revenues			12,000
221005 Official Ceremonies and State Functions		0	2,000	10,000	0	12,000
Total for LCIII: Kikuube Town Council		**County: Buhaguzi**				**10,000**
LCII: Kikuube Town Council	Quarterly	Official function - Allowances	Source: Locally Raised Revenues			10,000
221007 Books, Periodicals & Newspapers		0	1,464	0	0	1,464
221008 Information and Communication Technology Supplies.		0	4,000	15,000	0	19,000

VOTE: 863 Kikuube District

Total for LCIII: Kikuube Town Council		**County: Buhaguzi**				**15,000**
LCII: Kikuube Town Council	Kikuube	ICT - Photocopiers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			15,000
221009 Welfare and Entertainment		0	6,760	6,000	0	12,760
Total for LCIII: Kikuube Town Council		**County: Buhaguzi**				**6,000**
LCII: Kikuube Town Council	Quarterly	Welfare - Water Dispensers	Source: Locally Raised Revenues			6,000
221011 Printing, Stationery, Photocopying and Binding		0	6,000	0	0	6,000
221012 Small Office Equipment		0	2,000	1,800	0	3,800
Total for LCIII: Kikuube Town Council		**County: Buhaguzi**				**1,800**
LCII: Kikuube Town Council		Office Equipment and Supplies - Assorted Equipment	Source: Locally Raised Revenues			1,800
221017 Membership dues and Subscription fees.		0	6,000	0	0	6,000
222001 Information and Communication Technology Services.		0	4,500	2,000	0	6,500
Total for LCIII: Kikuube Town Council		**County: Buhaguzi**				**2,000**
LCII: Kikuube Town Council	Quarterly	Telecommunication Services - Airtime and Mobile Phone Services	Source: Locally Raised Revenues			2,000
223001 Property Management Expenses		0	4,200	8,000	0	12,200
Total for LCIII: Kikuube Town Council		**County: Buhaguzi**				**8,000**
LCII: Kikuube Town Council	Headquarters	Property Management - Cleaning Services	Source: Locally Raised Revenues			8,000
223004 Guard and Security services		0	0	7,200	0	7,200
Total for LCIII:		**County:**				**7,200**
LCII:	Headquarters	Guard Services - Office Premises	Source: Locally Raised Revenues			7,200
223005 Electricity		0	2,400	4,000	0	6,400
Total for LCIII: Kikuube Town Council		**County: Buhaguzi**				**4,000**
LCII: Kikuube Town Council	Hedquarterly	Electricity - Utility Bills (Offices)	Source: Locally Raised Revenues			4,000
223006 Water		0	1,200	1,200	0	2,400
Total for LCIII: Kikuube Town Council		**County: Buhaguzi**				**1,200**
LCII: Kikuube Town Council	Headquarter	Water - Utility Bills (Offices)	Source: Locally Raised Revenues			1,200
225101 Consultancy Services		0	4,000	0	0	4,000
227001 Travel inland		0	19,470	25,000	0	44,470

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Total for LCIII: Kikuube Town Council		**County: Buhaguzi**				**25,000**
LCII: Kikuube Town Council	Headquarter	Travel Inland - Allowances	Source: Locally Raised Revenues			25,000
227004 Fuel, Lubricants and Oils		0	52,000	5,000	0	57,000
Total for LCIII: Kikuube Town Council		**County: Buhaguzi**				**5,000**
LCII: Kikuube Town Council	Quarterly	Fuel, Oils and Lubricants - Diesel	Source: Locally Raised Revenues			5,000
228002 Maintenance-Transport Equipment		0	11,400	31,300	0	42,700
Total for LCIII:		**County:**				**31,300**
LCII:	kikuube	Vehicle Maintanence - Motor Vehicle Spare Parts	Source: Locally Raised Revenues			31,300
312149 Other Land Improvements - Acquisition		0	0	80,000	0	80,000
Total for LCIII: Kikuube Town Council		**County: Buhaguzi**				**80,000**
LCII: Kikuube Town Council	Quarterly	Other Land Improvements - Fencing	Source: Locally Raised Revenues			80,000
312229 Other ICT Equipment - Acquisition		0	0	28,750	0	28,750
Total for LCIII: Kikuube Town Council		**County: Buhaguzi**				**28,750**
LCII: Kikuube Town Council	Headquarter	Camera kits-Digital Cameras_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			18,750
LCII: Kikuube Town Council	Headquarter	Digital Cameras _Acquire	Source: Locally Raised Revenues			10,000
312235 Furniture and Fittings - Acquisition		0	0	16,000	0	16,000
Total for LCIII:		**County:**				**16,000**
LCII:	Headquater	Test bench for furniture_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			16,000
Total Cost of Administrative and Support Services		**0**	**130,994**	**258,250**	**0**	**389,244**
Total Cost of Governance and Security		**0**	**130,994**	**258,250**	**0**	**389,244**
Programme 17 Regional Balanced Development						
Key Service Area 000005 Human Resource Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	5,560	0	0	5,560
221002 Workshops, Meetings and Seminars		0	3,400	0	0	3,400
221008 Information and Communication Technology Supplies.		0	500	0	0	500
221009 Welfare and Entertainment		0	4,440	0	0	4,440
221011 Printing, Stationery, Photocopying and Binding		0	6,768	0	0	6,768
221012 Small Office Equipment		0	2,000	0	0	2,000

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222001 Information and Communication Technology Services.	0	4,000	0	0	4,000
227001 Travel inland	0	6,000	0	0	6,000
Total Cost of Human Resource Management	**0**	**32,668**	**0**	**0**	**32,668**
Total Cost of Regional Balanced Development	**0**	**32,668**	**0**	**0**	**32,668**
Total Cost of Administration and Management	**590,072**	**3,238,841**	**289,500**	**0**	**4,118,413**
Total Cost of Administration	**590,072**	**3,238,841**	**289,500**	**0**	**4,118,413**

Subcounty / Town Council / Division: 236430 Bugambe Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	74,381	0	0	74,381
312121 Non-Residential Buildings - Acquisition	0	0	48,935	0	48,935
Total Cost of Administrative and Support Services	**0**	**74,381**	**48,935**	**0**	**123,316**
Total Cost of Governance and Security	**0**	**74,381**	**48,935**	**0**	**123,316**
Total Cost of Administration and Management	**0**	**74,381**	**48,935**	**0**	**123,316**
Total Cost of 236430 Bugambe Subcounty	**0**	**74,381**	**48,935**	**0**	**123,316**

Subcounty / Town Council / Division: 236428 Buhimba Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	68,486	0	0	68,486
312121 Non-Residential Buildings - Acquisition	0	0	50,560	0	50,560
Total Cost of Administrative and Support Services	**0**	**68,486**	**50,560**	**0**	**119,046**
Total Cost of Governance and Security	**0**	**68,486**	**50,560**	**0**	**119,046**
Total Cost of Administration and Management	**0**	**68,486**	**50,560**	**0**	**119,046**
Total Cost of 236428 Buhimba Subcounty	**0**	**68,486**	**50,560**	**0**	**119,046**

VOTE: 863 Kikuube District

Subcounty / Town Council / Division: 236426 Kabwoya Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	193,006	0	0	193,006
312121 Non-Residential Buildings - Acquisition	0	0	77,269	0	77,269
Total Cost of Administrative and Support Services	**0**	**193,006**	**77,269**	**0**	**270,275**
Total Cost of Governance and Security	**0**	**193,006**	**77,269**	**0**	**270,275**
Total Cost of Administration and Management	**0**	**193,006**	**77,269**	**0**	**270,275**
Total Cost of 236426 Kabwoya Subcounty	**0**	**193,006**	**77,269**	**0**	**270,275**

Subcounty / Town Council / Division: 236425 Kyangwali Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	301,379	0	0	301,379
312121 Non-Residential Buildings - Acquisition	0	0	99,722	0	99,722
Total Cost of Administrative and Support Services	**0**	**301,379**	**99,722**	**0**	**401,101**
Total Cost of Governance and Security	**0**	**301,379**	**99,722**	**0**	**401,101**
Total Cost of Administration and Management	**0**	**301,379**	**99,722**	**0**	**401,101**
Total Cost of 236425 Kyangwali Subcounty	**0**	**301,379**	**99,722**	**0**	**401,101**

Subcounty / Town Council / Division: 236429 Kiziranfumbi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	106,221	0	0	106,221
312121 Non-Residential Buildings - Acquisition	0	0	44,393	0	44,393
Total Cost of Administrative and Support Services	**0**	**106,221**	**44,393**	**0**	**150,614**

VOTE: 863 Kikuube District

Total Cost of Governance and Security	**0**	**106,221**	**44,393**	**0**	**150,614**
Total Cost of Administration and Management	**0**	**106,221**	**44,393**	**0**	**150,614**
Total Cost of 236429 Kiziranfumbi Subcounty	**0**	**106,221**	**44,393**	**0**	**150,614**

Subcounty / Town Council / Division: 272168 Kikuube 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					
221002 Workshops, Meetings and Seminars	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
227001 Travel inland	0	80,395	0	0	80,395
312121 Non-Residential Buildings - Acquisition	0	0	19,984	0	19,984
Total Cost of Administrative and Support Services	**0**	**110,395**	**19,984**	**0**	**130,379**
Total Cost of Governance and Security	**0**	**110,395**	**19,984**	**0**	**130,379**
Total Cost of Administration and Management	**0**	**110,395**	**19,984**	**0**	**130,379**
Total Cost of 272168 Kikuube Town Council	**0**	**110,395**	**19,984**	**0**	**130,379**

Subcounty / Town Council / Division: 257500 Buhimba 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					
227001 Travel inland	0	77,658	0	0	77,658
312121 Non-Residential Buildings - Acquisition	0	0	15,873	0	15,873
Total Cost of Administrative and Support Services	**0**	**77,658**	**15,873**	**0**	**93,531**
Total Cost of Governance and Security	**0**	**77,658**	**15,873**	**0**	**93,531**
Total Cost of Administration and Management	**0**	**77,658**	**15,873**	**0**	**93,531**
Total Cost of 257500 Buhimba Town Council	**0**	**77,658**	**15,873**	**0**	**93,531**

VOTE: 863 Kikuube 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	267,483	406,939
District Unconditional Grant Non-Wage	85,736	96,030
District Unconditional Grant Wage	121,158	190,320
Locally Raised Revenues	60,589	60,589
Other Transfers from Central Government	0	60,000
Development Revenues	0	0
Total Revenues Shares	**267,483**	**406,939**
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	121,158	190,320
Non Wage	146,325	216,619
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	**267,483**	**406,939**

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 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
227001 Travel inland	0	3,137	0	0	3,137
227004 Fuel, Lubricants and Oils	0	3,033	0	0	3,033
Total Cost of HIV/AIDS Mainstreaming	**0**	**7,170**	**0**	**0**	**7,170**
Total Cost of Human Capital Development	**0**	**7,170**	**0**	**0**	**7,170**
Programme 16 Governance and Security					
Key Service Area 000061 Management of Government Accounts					
221002 Workshops, Meetings and Seminars	0	1,500	0	0	1,500

VOTE: 863 Kikuube District

221009 Welfare and Entertainment	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
227001 Travel inland	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	5,448	0	0	5,448
Total Cost of Management of Government Accounts	**0**	**12,948**	**0**	**0**	**12,948**
Total Cost of Governance and Security	**0**	**12,948**	**0**	**0**	**12,948**
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					
221002 Workshops, Meetings and Seminars	0	35,000	0	0	35,000
221008 Information and Communication Technology Supplies.	0	500	0	0	500
221009 Welfare and Entertainment	0	3,500	0	0	3,500
221011 Printing, Stationery, Photocopying and Binding	0	4,400	0	0	4,400
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
224004 Beddings, Clothing, Footwear and related Services	0	4,457	0	0	4,457
227001 Travel inland	0	21,039	0	0	21,039
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Local Revenue Collection	**0**	**73,896**	**0**	**0**	**73,896**
Total Cost of Regional Balanced Development	**0**	**73,896**	**0**	**0**	**73,896**
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
211101 General Staff Salaries	190,320	0	0	0	190,320
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	17,500	0	0	17,500
212102 Medical expenses (Employees)	0	3,000	0	0	3,000
221002 Workshops, Meetings and Seminars	0	6,500	0	0	6,500
221003 Staff Training	0	3,000	0	0	3,000
221008 Information and Communication Technology Supplies.	0	6,560	0	0	6,560
221009 Welfare and Entertainment	0	2,200	0	0	2,200
221011 Printing, Stationery, Photocopying and Binding	0	3,043	0	0	3,043
221012 Small Office Equipment	0	1,000	0	0	1,000
221016 Systems Recurrent costs	0	30,000	0	0	30,000

VOTE: 863 Kikuube District

221017 Membership dues and Subscription fees.	0	5,000	0	0	5,000
222001 Information and Communication Technology Services.	0	500	0	0	500
223001 Property Management Expenses	0	1,500	0	0	1,500
223005 Electricity	0	500	0	0	500
224004 Beddings, Clothing, Footwear and related Services	0	5,000	0	0	5,000
227001 Travel inland	0	18,000	0	0	18,000
227004 Fuel, Lubricants and Oils	0	13,302	0	0	13,302
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
Total Cost of Finance and Accounting	**190,320**	**122,605**	**0**	**0**	**312,925**
Total Cost of Development Plan Implementation	**190,320**	**122,605**	**0**	**0**	**312,925**
Total Cost of Financial Management and Accountability (LG)	**190,320**	**216,619**	**0**	**0**	**406,939**
Total Cost of Finance	**190,320**	**216,619**	**0**	**0**	**406,939**

VOTE: 863 Kikuube 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	565,713	643,868
District Unconditional Grant Non-Wage	242,633	250,153
District Unconditional Grant Wage	131,887	193,523
Locally Raised Revenues	191,193	200,193
Development Revenues	55,252	45,252
District Discretionary Equalisation Development Grant	45,252	45,252
Locally Raised Revenues	10,000	0
Total Revenues Shares	**620,964**	**689,120**
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	131,887	193,523
Non Wage	433,825	450,345
Development Expenditure		
Domestic Development	55,252	45,252
External Financing	0	0
Total Expenditure	**620,964**	**689,120**

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	16,000	0	0	16,000
227001 Travel inland	0	2,119	0	0	2,119
Total Cost of Land Management	**0**	**18,119**	**0**	**0**	**18,119**
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	**0**	**18,119**	**0**	**0**	**18,119**
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					

VOTE: 863 Kikuube District

227001 Travel inland			0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming			**0**	**1,000**	**0**	**0**	**1,000**
Total Cost of Human Capital Development			**0**	**1,000**	**0**	**0**	**1,000**
Programme 14 Public Sector Transformation							
Key Service Area 000049 Recruitment services							
211101 General Staff Salaries			193,523	0	0	0	193,523
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			0	22,000	7,200	0	29,200
Total for LCIII: Kikuube Town Council		**County: Buhaguzi**					**7,200**
LCII: Kikuube Town Council	Headquarter	Allowance for DSC members	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds				7,200
221004 Recruitment Expenses			0	4,405	5,000	0	9,405
Total for LCIII: Kikuube Town Council		**County: Buhaguzi**					**5,000**
LCII: Kikuube Town Council	Headquarter	Recruitment Expenses - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds				5,000
221009 Welfare and Entertainment			0	0	3,000	0	3,000
Total for LCIII: Kikuube Town Council		**County: Buhaguzi**					**3,000**
LCII: Kikuube Town Council		Welfare - Facilitation and Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds				3,000
221011 Printing, Stationery, Photocopying and Binding			0	0	2,000	0	2,000
Total for LCIII: Kikuube Town Council		**County: Buhaguzi**					**2,000**
LCII: Kikuube Town Council	Headquarter	Office Supplies - Printing and Assorted Stationery	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds				2,000
221012 Small Office Equipment			0	0	600	0	600
Total for LCIII:		**County:**					**600**
LCII:	Headquarter	Office Equipment and Supplies - Assorted Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds				600
223005 Electricity			0	0	600	0	600
Total for LCIII: Kikuube Town Council		**County: Buhaguzi**					**600**
LCII: Kikuube Town Council		Electricity - Utility Bills (Offices)	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds				600
227001 Travel inland			0	0	6,852	0	6,852
Total for LCIII: Kikuube Town Council		**County: Buhaguzi**					**6,852**
LCII: Kikuube Town Council	Headquarter	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds				6,852
Total Cost of Recruitment services			**193,523**	**26,405**	**25,252**	**0**	**245,180**

VOTE: 863 Kikuube District

Total Cost of Public Sector Transformation	**193,523**	**26,405**	**25,252**	**0**	**245,180**
Programme 16 Governance and Security					
Key Service Area 000010 Leadership and Management					
211105 Ex-Gratia for Political leaders.	0	152,900	0	0	152,900
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,200	0	0	25,200
212102 Medical expenses (Employees)	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	5,734	0	0	5,734
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	83,840	0	0	83,840
Total Cost of Leadership and Management	**0**	**271,674**	**0**	**0**	**271,674**
Key Service Area 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	22,800	0	0	22,800
221007 Books, Periodicals & Newspapers	0	1,800	0	0	1,800
221009 Welfare and Entertainment	0	3,780	0	0	3,780
221012 Small Office Equipment	0	400	0	0	400
221016 Systems Recurrent costs	0	4,200	0	0	4,200
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
223001 Property Management Expenses	0	600	0	0	600
223005 Electricity	0	600	0	0	600
225204 Monitoring and Supervision of capital work	0	20,000	0	0	20,000
227001 Travel inland	0	63,000	0	0	63,000
227004 Fuel, Lubricants and Oils	0	2,800	0	0	2,800
228002 Maintenance-Transport Equipment	0	11,967	0	0	11,967
Total Cost of Administrative and Support Services	**0**	**133,147**	**0**	**0**	**133,147**
Key Service Area 000024 Compliance and Enforcement Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	18,000	0	18,000
Total for LCIII: Kikuube Town Council		**County: Buhaguzi**			**18,000**
LCII: Kikuube Town Council Headquarter		Allowance for DPAC members	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		18,000
221009 Welfare and Entertainment	0	0	1,600	0	1,600
Total for LCIII: Kikuube Town Council		**County: Buhaguzi**			**1,600**

VOTE: 863 Kikuube District

LCII: Kikuube Town Council	Welfare - Facilitation and Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			1,600
221011 Printing, Stationery, Photocopying and Binding	0	0	400	0	400
Total for LCIII: Kikuube Town Council	**County: Buhaguzi**				**400**
LCII: Kikuube Town Council	Office Supplies - Photocopying Services	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			400
Total Cost of Compliance and Enforcement Services	**0**	**0**	**20,000**	**0**	**20,000**
Total Cost of Governance and Security	**0**	**404,821**	**20,000**	**0**	**424,821**
Total Cost of Legislation and Oversight	**193,523**	**450,345**	**45,252**	**0**	**689,120**
Total Cost of Statutory bodies	**193,523**	**450,345**	**45,252**	**0**	**689,120**

VOTE: 863 Kikuube 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	916,563	1,170,400
Programme Conditional Grant - Wage Recurrent	424,800	415,324
Programme Conditional Grant - Non Wage Recurrent	197,334	199,958
Locally Raised Revenues	15,569	15,569
Other Transfers from Central Government	278,861	308,861
District Unconditional Grant Wage	0	230,689
Development Revenues	208,926	370,489
Programme Conditional Grant - Development	199,536	321,864
District Discretionary Equalisation Development Grant	9,390	12,624
Locally Raised Revenues	0	36,000
Total Revenues Shares	**1,125,489**	**1,540,888**
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	424,800	646,013
Non Wage	491,763	524,387
Development Expenditure		
Domestic Development	208,926	370,489
External Financing	0	0
Total Expenditure	**1,125,489**	**1,540,888**

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 000089 Climate Change Mitigation					
221002 Workshops, Meetings and Seminars	0	115,452	0	0	115,452
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
222001 Information and Communication Technology Services.	0	1,430	0	0	1,430
225202 Environment Impact Assessment for Capital Works	0	40,000	0	0	40,000

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227001 Travel inland			0	90,478	0	0	90,478
228002 Maintenance-Transport Equipment			0	6,500	0	0	6,500
Total Cost of Climate Change Mitigation			**0**	**258,861**	**0**	**0**	**258,861**
Key Service Area 010016 Farmer mobilisation and sensitisation							
211101 General Staff Salaries			230,689	0	0	0	230,689
221002 Workshops, Meetings and Seminars			0	40,000	0	0	40,000
221008 Information and Communication Technology Supplies.			0	1,000	0	0	1,000
221009 Welfare and Entertainment			0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding			0	4,000	0	0	4,000
223005 Electricity			0	1,000	0	0	1,000
224002 Veterinary supplies and services			0	0	7,000	0	7,000
Total for LCIII: Buhimba Subcounty		**County: Buhaguzi**					**7,000**
LCII: Kinogozi	entire district	Veterinary Vaccines	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development				7,000
224003 Agricultural Supplies and Services			0	0	38,117	0	38,117
Total for LCIII: Kabwoya Subcounty		**County: Buhaguzi**					**32,000**
LCII: Kimbugu	Entire district	Agricultural Supplies and Services - Maize shellers	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development				32,000
Total for LCIII: Kikuube Town Council		**County: Buhaguzi**					**6,117**
LCII: Kisambo Ward	for district and sub county staff	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development				6,117
227001 Travel inland			0	23,150	0	0	23,150
227004 Fuel, Lubricants and Oils			0	16,000	0	0	16,000
228002 Maintenance-Transport Equipment			0	15,000	0	0	15,000
Total Cost of Farmer mobilisation and sensitisation			**230,689**	**104,150**	**45,117**	**0**	**379,956**
Key Service Area 010074 Vector and disease control							
221002 Workshops, Meetings and Seminars			0	15,569	0	0	15,569
Total Cost of Vector and disease control			**0**	**15,569**	**0**	**0**	**15,569**
Total Cost of Agro-Industrialization			**230,689**	**378,579**	**45,117**	**0**	**654,385**
Total Cost of Agricultural Extension			**230,689**	**378,579**	**45,117**	**0**	**654,385**
Service Area 20 Agricultural Production							

VOTE: 863 Kikuube District

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 010036 Water for production management systems						
221002 Workshops, Meetings and Seminars		0	0	42,395	0	42,395
Total for LCIII: Kikuube Town Council		**County: Buhaguzi**				**42,395**
LCII: Kikuube Town Council	All subcounties	Workshops, Meetings, Seminars - Training (Bench Marking)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			42,395
224003 Agricultural Supplies and Services		0	0	205,579	0	205,579
Total for LCIII: Kabwoya Subcounty		**County: Buhaguzi**				**36,000**
LCII: Kaseeta	MSI Co-funding	Agricultural Supplies and Services - Community demonstration assorted items	Source: Locally Raised Revenues			36,000
Total for LCIII: Kikuube Town Council		**County: Buhaguzi**				**169,579**
LCII: Kikuube Town Council	The whole district	Agricultural Supplies and Services - Farmer demonstration supplies	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			169,579
225204 Monitoring and Supervision of capital work		0	0	14,132	0	14,132
Total for LCIII: Kabwoya Subcounty		**County: Buhaguzi**				**14,132**
LCII: Bubogo	Entire district	Extension support by services by SMS and monitoring and supervision by local leaders	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			14,132
Total Cost of Water for production management systems		**0**	**0**	**262,105**	**0**	**262,105**
Key Service Area 010059 Post-harvest handling, storage and processing						
221002 Workshops, Meetings and Seminars		0	0	12,624	0	12,624
Total for LCIII: Kyangwali Subcounty		**County: Buhaguzi**				**12,624**
LCII: Buhuka	Kyangwali	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			12,624
Total Cost of Post-harvest handling, storage and processing		**0**	**0**	**12,624**	**0**	**12,624**
Key Service Area 010074 Vector and disease control						
211101 General Staff Salaries		415,324	0	0	0	415,324

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221008 Information and Communication Technology Supplies.		0	0	5,000	0	5,000
Total for LCIII: Kikuube Town Council		**County: Buhaguzi**				**5,000**
LCII: Kisambo Ward	District headquarters	ICT - Tablet Computers	Source: Programme Conditional Grant - Development 101-o/w Production - Development			5,000
224003 Agricultural Supplies and Services		0	0	21,642	0	21,642
Total for LCIII: Kyangwali Subcounty		**County: Buhaguzi**				**21,642**
LCII: Kyangwali	Kyangwali	Agricultural Supplies and Services - Community demonstration assorted items	Source: Programme Conditional Grant - Development 101-o/w Production - Development			21,642
227001 Travel inland		0	31,991	0	0	31,991
312299 Other Machinery and Equipment- Acquisition		0	0	24,000	0	24,000
Total for LCIII: Kiziranfumbi Subcounty		**County: Buhaguzi**				**24,000**
LCII: Kidoma	Kidoma	Value addition equipment	Source: Programme Conditional Grant - Development 101-o/w Production - Development			24,000
Total Cost of Vector and disease control		**415,324**	**31,991**	**50,642**	**0**	**497,958**
Total Cost of Agro-Industrialization		**415,324**	**31,991**	**325,372**	**0**	**772,687**
Total Cost of Agricultural Production		**415,324**	**31,991**	**325,372**	**0**	**772,687**

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					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
227001 Travel inland	0	35,000	0	0	35,000
Total Cost of Support to agro-processing & value addition	**0**	**50,000**	**0**	**0**	**50,000**
Key Service Area 300016 Parish Development Model Operations					
227001 Travel inland	0	63,816	0	0	63,816
Total Cost of Parish Development Model Operations	**0**	**63,816**	**0**	**0**	**63,816**
Total Cost of Agro-Industrialization	**0**	**113,816**	**0**	**0**	**113,816**
Total Cost of Agricultural Value Chain Services	**0**	**113,816**	**0**	**0**	**113,816**
Total Cost of Production and Marketing	**646,013**	**524,387**	**370,489**	**0**	**1,540,888**

VOTE: 863 Kikuube District

VOTE: 863 Kikuube 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	7,418,133	7,996,880
Programme Conditional Grant - Wage Recurrent	6,168,440	6,418,440
Programme Conditional Grant - Non Wage Recurrent	1,127,634	1,558,440
District Unconditional Grant Wage	107,059	0
Locally Raised Revenues	15,000	20,000
Development Revenues	1,107,071	1,550,851
Programme Conditional Grant - Development	385,263	463,679
District Discretionary Equalisation Development Grant	0	311,851
External Financing	721,808	775,321
Total Revenues Shares	**8,525,204**	**9,547,731**
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	6,275,499	6,418,440
Non Wage	1,142,634	1,578,440
Development Expenditure		
Domestic Development	385,263	775,530
External Financing	721,808	775,321
Total Expenditure	**8,525,204**	**9,547,731**

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	6,418,440	0	0	0	6,418,440
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	2,000	0	0	2,000
223005 Electricity	0	6,400	0	0	6,400

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225202 Environment Impact Assessment for Capital Works		0	0	11,466	0	11,466
Total for LCIII: Kabwoya Subcounty		**County: Buhaguzi**				**11,466**
LCII: Bubogo	Construction of General ward at Kabwoya HC III	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			11,466
225203 Appraisal and Feasibility Studies for Capital Works		0	0	11,466	0	11,466
Total for LCIII: Kabwoya Subcounty		**County: Buhaguzi**				**11,466**
LCII: Bubogo	Construction of General ward at Kabwoya HC III	Feasibility Studies or Screening of	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			11,466
225204 Monitoring and Supervision of capital work		0	0	22,932	0	22,932
Total for LCIII: Kabwoya Subcounty		**County: Buhaguzi**				**22,932**
LCII: Bubogo	Kabwoya HC III	Monitoring and supervision of construction of general ward at Kabwoya HC III	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			22,932
227001 Travel inland		0	47,103	0	775,321	822,424
Total for LCIII:		**County:**				**775,321**
LCII:	District headquarters	Travel Inland - Conferences, Seminars and Workshops	Source: External Financing 254-Baylor International (Uganda)			100,000
LCII:	District wide	Travel Inland - Conferences, Seminars and Workshops	Source: External Financing 436-Global Fund for HIV, TB & Malaria			60,334
LCII:	District wide	Travel Inland - Conferences, Seminars and Workshops	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			128,608
LCII:	District wide	Travel Inland - Conferences, Seminars and Workshops	Source: External Financing 426-United Nations Children Fund (UNICEF)			486,378
227004 Fuel, Lubricants and Oils		0	8,000	0	0	8,000
228002 Maintenance-Transport Equipment		0	10,912	0	0	10,912
263308 Sector Conditional Grant (Non-Wage)		0	1,466,025	0	0	1,466,025
Total for LCIII: Kyangwali Subcounty		**County: Buhaguzi**				**622,984**
LCII: Buhuka	BUHUUKA HC III	BUHUUKA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			13,955
LCII: Buhuka	BUHUUKA HC III	BUHUUKA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			27,854
LCII: Butoole	NSOZI HC III	NSOZI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			27,854

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LCII: Butoole	NSOZI HC III	NSOZI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,511
LCII: Kasonga	Kagoma HC	Kagoma HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,344
LCII: Kasonga	Kagoma HC III	Kagoma HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	27,854
LCII: Kasonga	KASONGA HC II	KASONGA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,927
LCII: Kasonga	Malembo HC III	Malembo HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,257
LCII: Kasonga	Malembo HC III	Malembo HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	27,854
LCII: Kasonga	Maratatu B. HC III	Maratatu B. HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	27,854
LCII: Kasonga	Maratatu B. HC III	Maratatu B. HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,843
LCII: Kasonga	Mombasa HC III	Mombasa HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,714
LCII: Kasonga	Mombasa HC III	Mombasa HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	27,854
LCII: Kasonga	Nguruwe HC III	Nguruwe HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	27,854
LCII: Kasonga	Nguruwe HC III	Nguruwe HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,381
LCII: Kasonga	Rwenyawawa HC III	Rwenyawawa HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	27,854
LCII: Kasonga	Rwenyawawa HC III	Rwenyawawa HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	26,633
LCII: Kyangwali	KYANGWALI HC IV	KYANGWALI HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	139,269
LCII: Kyangwali	KYANGWALI HC IV	KYANGWALI HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	135,318
Total for LCIII: Kabwoya Subcounty		**County: Buhaguzi**		**183,340**
LCII: Kaseeta	KASEETA HC III	KASEETA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	27,854
LCII: Kaseeta	KASEETA HC III	KASEETA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	22,755

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LCII: Kimbugu	KABWOYA HC III	KABWOYA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	31,055
LCII: Kimbugu	KABWOYA HC III	KABWOYA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	27,854
LCII: Nkondo	KYEHORO HC III	KYEHORO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,196
LCII: Nkondo	KYEHORO HC III	KYEHORO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	27,854
LCII: Nkondo	SEBIGORO HC III	SEBIGORO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	27,854
LCII: Nkondo	SEBIGORO HC III	SEBIGORO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,918
Total for LCIII: Buhimba Subcounty		**County: Buhaguzi**		**202,327**
LCII: Kinogozi	LUCY BISEREKO HC III	LUCY BISEREKO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	27,854
LCII: Kinogozi	LUCY BISEREKO HC III	LUCY BISEREKO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,311
LCII: Kyabatalya	BUHIMBA HC III	BUHIMBA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	27,854
LCII: Kyabatalya	BUHIMBA HC III	BUHIMBA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	28,854
LCII: Kyabatalya	MUHWIJU HC III	MUHWIJU HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,267
LCII: Kyabatalya	MUHWIJU HC III	MUHWIJU HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	27,854
LCII: Musaijamukuru East	BUJALYA HC II	BUJALYA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	27,854
LCII: Musaijamukuru East	BUJALYA HC III	BUJALYA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,626
LCII: Musaijamukuru West	KISIIHA HC II	KISIIHA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,927
LCII: Ruhunga	KITOOLE HC II	KITOOLE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,927
Total for LCIII: Kiziranfumbi Subcounty		**County: Buhaguzi**		**367,559**
LCII: Bulimya	KIKUBE HC IV	KIKUBE HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	139,269

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LCII: Bulimya	Kikuube HC IV	KIKUBE HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			57,034
LCII: Bulimya	MUKABARA HC III	MUKABARA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			19,339
LCII: Bulimya	MUKABARA HC III	MUKABARA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			27,854
LCII: Kidoma	WAMBABYA HC II	WAMBABYA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			13,927
LCII: Munteme	KICHOMPYO HC II	KICHOMPYO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			13,927
LCII: Munteme	Munteme Health Unit	Munteme Health Unit	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)			96,208
Total for LCIII: Bugambe Subcounty		**County: Buhaguzi**				**89,815**
LCII: Bugambe	BUGAMBE HC III	BUGAMBE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			17,499
LCII: Bugambe	BUGAMBE HC III	BUGAMBE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			27,854
LCII: Ruguse	BUJUGU HC III	BUJUGU HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			16,609
LCII: Ruguse	BUJUGU HC III	BUJUGU HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			27,854
312121 Non-Residential Buildings - Acquisition		0	0	729,665	0	729,665
Total for LCIII: Kabwoya Subcounty		**County: Buhaguzi**				**729,665**
LCII: Bubogo	Construction of general ward at kabwoya HC III	Medical unit_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			311,851
LCII: Bubogo	Kabwoya HC III	Medical unit_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			417,814
Total Cost of Primary Health care services		**6,418,440**	**1,544,440**	**775,530**	**775,321**	**9,513,731**
Total Cost of Human Capital Development		**6,418,440**	**1,544,440**	**775,530**	**775,321**	**9,513,731**
Total Cost of Primary HealthCare		**6,418,440**	**1,544,440**	**775,530**	**775,321**	**9,513,731**

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	24,000	0	0	24,000

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Total Cost of HIV/AIDS Mainstreaming	**0**	**24,000**	**0**	**0**	**24,000**
Key Service Area 320135 Sanitation and hygiene Services					
223001 Property Management Expenses	0	682	0	0	682
227001 Travel inland	0	3,436	0	0	3,436
228002 Maintenance-Transport Equipment	0	5,882	0	0	5,882
Total Cost of Sanitation and hygiene Services	**0**	**10,000**	**0**	**0**	**10,000**
Total Cost of Human Capital Development	**0**	**34,000**	**0**	**0**	**34,000**
Total Cost of Health Management and Supervision	**0**	**34,000**	**0**	**0**	**34,000**
Total Cost of Health	**6,418,440**	**1,578,440**	**775,530**	**775,321**	**9,547,731**

VOTE: 863 Kikuube 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	11,843,698	15,501,040
Programme Conditional Grant - Wage Recurrent	8,695,782	11,935,999
Programme Conditional Grant - Non Wage Recurrent	3,015,701	3,370,225
District Unconditional Grant Wage	74,193	138,794
Locally Raised Revenues	30,022	26,022
Other Transfers from Central Government	28,000	30,000
Development Revenues	1,156,508	1,214,117
Programme Conditional Grant - Development	969,361	1,006,970
External Financing	187,147	157,147
District Discretionary Equalisation Development Grant	0	50,000
Total Revenues Shares	**13,000,206**	**16,715,157**
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	8,769,976	12,074,793
Non Wage	3,073,723	3,426,247
Development Expenditure		
Domestic Development	969,361	1,056,970
External Financing	187,147	157,147
Total Expenditure	**13,000,206**	**16,715,157**

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 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
Total Cost of HIV/AIDS Mainstreaming	**0**	**6,000**	**0**	**0**	**6,000**
Key Service Area 320162 Capitation (Primary)					
211101 General Staff Salaries	7,172,131	0	0	0	7,172,131

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263308 Sector Conditional Grant (Non-Wage)	0	1,489,090	0	0	1,489,090
Total for LCIII: Missing Subcounty		**County: Missing County**			**1,489,090**
LCII: Missing Parish	Bugoma	Bugoma P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		14,808
LCII: Missing Parish	Buhuka	Buhuka P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		21,379
LCII: Missing Parish	Bujalya	Bujalya	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		13,062
LCII: Missing Parish	Bujugu	Bujugu Public P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		11,933
LCII: Missing Parish	Bukinda	Bukinda P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		26,753
LCII: Missing Parish	Butole	Butole P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		13,922
LCII: Missing Parish	Ibanda	Ibanda P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		8,175
LCII: Missing Parish	Kabira	Kabira P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		14,224
LCII: Missing Parish	Kabwoya	Kabwoya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		15,398
LCII: Missing Parish	Kaigo	Kaigo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		14,190
LCII: Missing Parish	Kajoga	KAJOGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		15,939
LCII: Missing Parish	Kamwokya	Kamwokya	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		15,479
LCII: Missing Parish	Kanigiro	Bugambe B C S P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		8,593
LCII: Missing Parish	Kanusunsi	Kamusunsi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		6,530
LCII: Missing Parish	Karama	ST. ANATOLE KARAMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		15,372
LCII: Missing Parish	Karama	Karama	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		13,195
LCII: Missing Parish	Karuhinda	Karuhinda Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		109,765

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LCII: Missing Parish	Kaseeta	Kaseeta P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,716
LCII: Missing Parish	Kasonga	St Lwanga Mpanga	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,296
LCII: Missing Parish	Kasonga	Kasonga	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	71,757
LCII: Missing Parish	Katanga	KATANGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,875
LCII: Missing Parish	Katanga	Bugambe Tea P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,941
LCII: Missing Parish	Kayera	Kayera Moslem	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,050
LCII: Missing Parish	Kentomi	Kentomi Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	36,072
LCII: Missing Parish	Kibale parents	KIBAALE PARENTS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,090
LCII: Missing Parish	Kibararu	Kibararu	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,502
LCII: Missing Parish	Kigaaya	Kigaaya COU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,270
LCII: Missing Parish	Kigaya	KIGAAYA BCS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,830
LCII: Missing Parish	Kigede	Kigede Muslim	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,062
LCII: Missing Parish	Kigora	Kikuube B.C.S P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,730
LCII: Missing Parish	kihabwemi	Kihabwemi	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,432
LCII: Missing Parish	Kihangi	St John Baptist Kihangi	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,681
LCII: Missing Parish	Kikoboza	Kikoboza	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,444
LCII: Missing Parish	Kikonda	Kikonda	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,672
LCII: Missing Parish	Kimbugu	Kimbugu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,701

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LCII: Missing Parish	Kinakyeitaka	Kinakyeitaka P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	60,097
LCII: Missing Parish	Kinogozi	Omugo Bisereko	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,548
LCII: Missing Parish	Kirimbi	Kirimbi	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,799
LCII: Missing Parish	Kisaaru	Kisaaru P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,366
LCII: Missing Parish	Kisambo	Kisambo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,750
LCII: Missing Parish	Kisenyi	Kisenyi	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,919
LCII: Missing Parish	Kisiiha	Kisiiha	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,093
LCII: Missing Parish	Kiswaza	Kiswaza P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,778
LCII: Missing Parish	kitondora	Kitondora P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,629
LCII: Missing Parish	kitoole	Kitoole	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,985
LCII: Missing Parish	Kiziranfumbi	SIR. TITO WINYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,050
LCII: Missing Parish	Kyabaseke	Kyabaseke Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,516
LCII: Missing Parish	Kyambara	Kyambara	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,509
LCII: Missing Parish	Kyarubanga	Kyarubanga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,602
LCII: Missing Parish	Kyebitaka	KYEBITAKA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,344
LCII: Missing Parish	Kyehorro	Kyehorro P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,733
LCII: Missing Parish	Maratatu	Maratatu Primary School (Kyangwali Refugee Camp)	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	155,943
LCII: Missing Parish	Muhuiju	Muhwiju P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,699

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LCII: Missing Parish	Mukabara	Mukabara P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,650
LCII: Missing Parish	Munteme	MUNTEME JUNIOR P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,133
LCII: Missing Parish	Musaija Mukuru	Musaija Mukuru	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,739
LCII: Missing Parish	Ngogoma	Ngogoma P/s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,138
LCII: Missing Parish	Ngurwe	Ngurwe P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,696
LCII: Missing Parish	Nkondo	Nkondo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,004
LCII: Missing Parish	Nsozi	Nsozi	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,630
LCII: Missing Parish	Nyairongo	ST. ANDREWS NYAIRONGO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,159
LCII: Missing Parish	Nyamiganda	Nyamiganda P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	62,894
LCII: Missing Parish	Nyawaiga	Nyawaiga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,953
LCII: Missing Parish	Ruguse	Ruguse P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,266
LCII: Missing Parish	Ruhunga	Ruhunga	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,088
LCII: Missing Parish	Rumogi	Rumogi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,939
LCII: Missing Parish	Rusaka	Rusaka P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,610
LCII: Missing Parish	Rwemisanga	Rwemisanga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,382
LCII: Missing Parish	Rwemparaki	Rwemparaki P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,678
LCII: Missing Parish	Rwentahi	Rwentahi	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,516
LCII: Missing Parish	Rwenyawawa	RWENYAWAWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	52,775

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LCII: Missing Parish	Tontema	TONTEMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			13,101
LCII: Missing Parish	Wairagaza	WAIRAGAZA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			22,536
LCII: Missing Parish	Wambabya	WAMBABYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			13,021
Total Cost of Capitation (Primary)		**7,172,131**	**1,489,090**	**0**	**0**	**8,661,221**
Total Cost of Human Capital Development		**7,172,131**	**1,495,090**	**0**	**0**	**8,667,221**
Total Cost of Pre-Primary and Primary Education		**7,172,131**	**1,495,090**	**0**	**0**	**8,667,221**

Service Area 20 Secondary 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 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	998,876	0	0	998,876
Total for LCIII: Kyangwali Subcounty		**County: Buhaguzi**				**223,288**
LCII: Butoole	Wairagaza	Kyangwali Seed S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			64,000
LCII: Kasonga	Kyebitaka	KYANGWALI S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			159,288
Total for LCIII: Kabwoya Subcounty		**County: Buhaguzi**				**115,620**
LCII: Bubogo	Kabwoya	KABWOYA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			64,340
LCII: Kaseeta	Nyairongo	NYAIRONGO SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			51,280
Total for LCIII: Kiziranfumbi Subcounty		**County: Buhaguzi**				**80,028**
LCII: Munteme	Munteme	MUNTEME FATIMA COLLEGE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			80,028
Total for LCIII: Bugambe Subcounty		**County: Buhaguzi**				**101,656**
LCII: Bugambe	Bugambe	BUGAMBE SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			101,656
Total for LCIII: Missing Subcounty		**County: Missing County**				**478,284**
LCII: Missing Parish	Buhimba	BUHIMBA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			172,288
LCII: Missing Parish	Kiziranfumbi	KIZIRANFUMBI SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			305,996

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Total Cost of Capitation (Secondary)	**0**	**998,876**	**0**	**0**	**998,876**
Key Service Area 320159 Secondary Education Services					
211101 General Staff Salaries	4,228,045	0	0	0	4,228,045
Total Cost of Secondary Education Services	**4,228,045**	**0**	**0**	**0**	**4,228,045**
Total Cost of Human Capital Development	**4,228,045**	**998,876**	**0**	**0**	**5,226,921**
Total Cost of Secondary Education	**4,228,045**	**998,876**	**0**	**0**	**5,226,921**
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	535,822	0	0	0	535,822
Total Cost of Tertiary Education Services	**535,822**	**0**	**0**	**0**	**535,822**
Key Service Area 320163 Capitation (Tertiary)					
263308 Sector Conditional Grant (Non-Wage)	0	167,921	0	0	167,921
Total for LCIII: Missing Subcounty	**County: Missing County**				**167,921**
LCII: Missing Parish Ibanda	BUHIMBA TECHNICAL INSTITUTE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent			167,921
Total Cost of Capitation (Tertiary)	**0**	**167,921**	**0**	**0**	**167,921**
Total Cost of Human Capital Development	**535,822**	**167,921**	**0**	**0**	**703,744**
Total Cost of Skills Development	**535,822**	**167,921**	**0**	**0**	**703,744**
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					
227001 Travel inland	0	71,888	0	0	71,888
Total Cost of Inspection and Monitoring	**0**	**71,888**	**0**	**0**	**71,888**
Key Service Area 000063 Quality Assurance Systems					
211101 General Staff Salaries	138,794	0	0	0	138,794
221002 Workshops, Meetings and Seminars	0	20,000	0	157,147	177,147
Total for LCIII: Kikuube Town Council	**County: Buhaguzi**				**157,147**

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LCII: Kisambo Ward	District Hqtrs	Workshops, Meetings, Seminars - Training (Quality and Standards)	Source: External Financing 426-United Nations Children Fund (UNICEF)			157,147
221007 Books, Periodicals & Newspapers		0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.		0	3,000	0	0	3,000
221009 Welfare and Entertainment		0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding		0	4,000	0	0	4,000
221012 Small Office Equipment		0	1,000	0	0	1,000
222001 Information and Communication Technology Services.		0	3,000	0	0	3,000
223005 Electricity		0	480	0	0	480
223006 Water		0	300	0	0	300
224010 Protective Gear		0	3,000	0	0	3,000
225202 Environment Impact Assessment for Capital Works		0	4,000	0	0	4,000
225203 Appraisal and Feasibility Studies for Capital Works		0	5,000	0	0	5,000
225204 Monitoring and Supervision of capital work		0	27,487	0	0	27,487
227001 Travel inland		0	50,000	0	0	50,000
227004 Fuel, Lubricants and Oils		0	36,000	0	0	36,000
228001 Maintenance-Buildings and Structures		0	424,182	0	0	424,182
228002 Maintenance-Transport Equipment		0	18,000	0	0	18,000
Total Cost of Quality Assurance Systems		**138,794**	**605,450**	**0**	**157,147**	**901,390**
Key Service Area 320003 Assets and Facilities Management						
225202 Environment Impact Assessment for Capital Works		0	0	5,000	0	5,000
Total for LCIII: Kikuube Town Council		**County: Buhaguzi**				**5,000**
LCII: Kisambo Ward	District wide	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			5,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	5,000	0	5,000
Total for LCIII: Kikuube Town Council		**County: Buhaguzi**				**5,000**
LCII: Kisambo Ward	District wide	Feasibility Studies or Screening of	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			5,000
225204 Monitoring and Supervision of capital work		0	0	32,000	0	32,000
Total for LCIII: Kiziranfumbi Subcounty		**County: Buhaguzi**				**32,000**

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LCII: Bulimya	District wide	Projets monitored and supervised	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			32,000
227001 Travel inland		0	0	6,000	0	6,000
Total for LCIII: Kikuube Town Council		**County: Buhaguzi**				**6,000**
LCII: Kisambo Ward	District Wide	Travel Inland - Transport Expenses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			6,000
227004 Fuel, Lubricants and Oils		0	0	1,886	0	1,886
Total for LCIII: Kikuube Town Council		**County: Buhaguzi**				**1,886**
LCII: Kisambo Ward	District wide	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			1,886
312111 Residential Buildings - Acquisition		0	0	140,000	0	140,000
Total for LCIII: Kabwoya Subcounty		**County: Buhaguzi**				**140,000**
LCII: Nkondo	Nkondo Primary School	General residential construction contractor service - Othr Princ residences_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			140,000
312121 Non-Residential Buildings - Acquisition		0	0	400,000	0	400,000
Total for LCIII: Kyangwali Subcounty		**County: Buhaguzi**				**150,000**
LCII: Butoole	Classrroms, Office and Store at Kibaale parents PS	Public elementary or secondary schools - Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			150,000
Total for LCIII: Kabwoya Subcounty		**County: Buhaguzi**				**180,000**
LCII: Bubogo	2 classrooms at Kabira PS	Public elementary or secondary schools - Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			140,000
LCII: Nkondo	Latrine construction for Girls at Kyehoro PS	Public elementary or secondary schools - Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			40,000
Total for LCIII: Buhimba Subcounty		**County: Buhaguzi**				**35,000**
LCII: Musaijamukuru East	Latrine construction at Rwemparaki PS	Public elementary or secondary schools - Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			35,000
Total for LCIII: Buhimba Town Council		**County: Buhaguzi**				**35,000**
LCII: Kigaaya East Ward	Latrine constructed at Kigaaya BCS PS	Public elementary or secondary schools - Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			35,000
312235 Furniture and Fittings - Acquisition		0	0	102,000	0	102,000
Total for LCIII: Kyangwali Subcounty		**County: Buhaguzi**				**21,500**

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LCII: Butoole	36 desks supplied to Kibaale parents PS	Desks-Desk_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	9,000
LCII: Butoole	50 desks supplied to Nsozi PS	Desks-Desk_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	12,500
Total for LCIII: Kabwoya Subcounty		**County: Buhaguzi**		**21,500**
LCII: Bubogo	Supply of desks to Kabira PS	Desks-Desk_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	9,000
LCII: Kimbugu	50 desks supplied to St Anatole Karama	Desks-Desk_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	12,500
Total for LCIII: Buhimba Subcounty		**County: Buhaguzi**		**12,500**
LCII: Kyabatalya		Desks-Desk_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	12,500
Total for LCIII: Bugambe Subcounty		**County: Buhaguzi**		**31,500**
LCII: Bugambe	36 desks supplied to Bugambe BCS PS	Desks-Desk_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	9,000
LCII: Katanga	supply of 50 desks to Bugambe Tea PS	Desks-Desk_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	12,500
LCII: Ruguse	40 desks supplied to Ruguse PS	Desks-Desk_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	10,000
Total for LCIII: Buhimba Town Council		**County: Buhaguzi**		**9,000**
LCII: Buhimba West Ward	36 desks supplied to Kigede PS	Desks-Desk_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	9,000
Total for LCIII: Kikuube Town Council		**County: Buhaguzi**		**6,000**
LCII: Kisambo Ward	Office Furniture for the inspector	Desks-Desk_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	6,000
313121 Non-Residential Buildings - Improvement	0	0	365,085	0	365,085
Total for LCIII: Kabwoya Subcounty		**County: Buhaguzi**		**75,000**
LCII: Kaseeta	Kaseeta PS	Rehabilitation of Classrooms at Kaseeta PS	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	75,000
Total for LCIII: Buhimba Subcounty		**County: Buhaguzi**		**100,000**
LCII: Musaijamukuru West	Kisiiha Primary School	Rehabilitation Of Kisiiha PS	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	100,000
Total for LCIII: Bugambe Subcounty		**County: Buhaguzi**		**160,085**
LCII: Katanga	Bugambe Tea PS	Rehabilitation of Bugambe Tea primary school	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	160,085
Total for LCIII: Kikuube Town Council		**County: Buhaguzi**		**30,000**

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LCII: Bulimya Ward	District wide	Emptying of lined Latrines	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			30,000
Total Cost of Assets and Facilities Management		**0**	**0**	**1,056,970**	**0**	**1,056,970**
Key Service Area 320110 Sports and recreational services						
221009 Welfare and Entertainment		0	53,022	0	0	53,022
227001 Travel inland		0	7,000	0	0	7,000
Total Cost of Sports and recreational services		**0**	**60,022**	**0**	**0**	**60,022**
Key Service Area 560019 Data Management and Dissemination						
227001 Travel inland		0	18,000	0	0	18,000
Total Cost of Data Management and Dissemination		**0**	**18,000**	**0**	**0**	**18,000**
Total Cost of Human Capital Development		**138,794**	**755,360**	**1,056,970**	**157,147**	**2,108,271**
Total Cost of Education&Sports Management and Inspection		**138,794**	**755,360**	**1,056,970**	**157,147**	**2,108,271**
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					
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
227001 Travel inland	0	6,000	0	0	6,000
Total Cost of Special Needs Education	**0**	**9,000**	**0**	**0**	**9,000**
Total Cost of Human Capital Development	**0**	**9,000**	**0**	**0**	**9,000**
Total Cost of Special Needs Education	**0**	**9,000**	**0**	**0**	**9,000**
Total Cost of Education	**12,074,793**	**3,426,247**	**1,056,970**	**157,147**	**16,715,157**

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Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,495,280	1,547,564
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Wage	180,797	222,982
Locally Raised Revenues	15,526	20,526
Other Transfers from Central Government	298,957	304,056
Total Revenues Shares	**1,495,280**	**1,547,564**
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	180,797	222,982
Non Wage	1,314,483	1,324,582
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	**1,495,280**	**1,547,564**

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 260009 Road Maintenance					
211101 General Staff Salaries	222,982	0	0	0	222,982
211107 Boards, Committees and Council Allowances	0	5,600	0	0	5,600
221008 Information and Communication Technology Supplies.	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	1,010	0	0	1,010
221017 Membership dues and Subscription fees.	0	980	0	0	980
223005 Electricity	0	500	0	0	500

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225204 Monitoring and Supervision of capital work	0	22,526	0	0	22,526
227001 Travel inland	0	35,000	0	0	35,000
228001 Maintenance-Buildings and Structures	0	998,009	0	0	998,009
228002 Maintenance-Transport Equipment	0	118,000	0	0	118,000
263402 Transfer to Other Government Units	0	136,957	0	0	136,957
Total Cost of Road Maintenance	**222,982**	**1,324,582**	**0**	**0**	**1,547,564**
Total Cost of Integrated Transport Infrastructure and Services	**222,982**	**1,324,582**	**0**	**0**	**1,547,564**
Total Cost of Community Access Roads	**222,982**	**1,324,582**	**0**	**0**	**1,547,564**
Total Cost of Roads and Engineering	**222,982**	**1,324,582**	**0**	**0**	**1,547,564**

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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	198,543	163,333
District Unconditional Grant Wage	78,197	30,197
Locally Raised Revenues	6,000	10,000
Programme Conditional Grant - Non Wage Recurrent	114,347	123,136
Development Revenues	1,527,088	807,137
External Financing	185,876	185,876
Programme Conditional Grant - Development	1,326,397	606,446
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	**1,725,632**	**970,470**
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	78,197	30,197
Non Wage	120,347	133,136
Development Expenditure		
Domestic Development	1,341,212	621,260
External Financing	185,876	185,876
Total Expenditure	**1,725,632**	**970,470**

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 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000090 Climate Change Adaptation					
227001 Travel inland	0	1,500	0	0	1,500
Total Cost of Climate Change Adaptation	**0**	**1,500**	**0**	**0**	**1,500**
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	**0**	**1,500**	**0**	**0**	**1,500**
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	3,000	0	0	3,000

VOTE: 863 Kikuube District

Total Cost of HIV/AIDS Mainstreaming		**0**	**3,000**	**0**	**0**	**3,000**
Key Service Area 000016 Environment, Social Health and Safety						
211101 General Staff Salaries		30,197	0	0	0	30,197
221002 Workshops, Meetings and Seminars		0	20,000	0	185,876	205,876
Total for LCIII: Kikuube Town Council		**County: Buhaguzi**				**185,876**
LCII: Kisambo Ward	Kisambo	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)			185,876
221003 Staff Training		0	3,000	0	0	3,000
221008 Information and Communication Technology Supplies.		0	5,000	0	0	5,000
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	4,000	0	0	4,000
223005 Electricity		0	1,000	0	0	1,000
223006 Water		0	500	0	0	500
225202 Environment Impact Assessment for Capital Works		0	0	9,205	0	9,205
Total for LCIII: Bugambe Subcounty		**County: Buhaguzi**				**9,205**
LCII: Katanga	Kikuube District	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			9,205
227001 Travel inland		0	50,000	38,245	0	88,245
Total for LCIII: Buhimba Subcounty		**County: Buhaguzi**				**38,245**
LCII: Musaijamukuru East	Bujalya	Travel Inland - Expenses	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			10,315
LCII: Musaijamukuru West	Kikuube	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			27,930
227004 Fuel, Lubricants and Oils		0	19,680	4,500	0	24,180
Total for LCIII: Buhimba Subcounty		**County: Buhaguzi**				**4,500**
LCII: Musaijamukuru East	Bujalya	Fuel, Oils and Lubricants - Fuel Expenses	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			4,500
228002 Maintenance-Transport Equipment		0	17,457	0	0	17,457
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	445,629	0	445,629
Total for LCIII: Kyangwali Subcounty		**County: Buhaguzi**				**106,701**

VOTE: 863 Kikuube District

LCII: Butoole	Kikunamuuro- Bwera	Drilling of Kikunamuuro-Bwera Borehole	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		29,600
LCII: Butoole	Kyarushesha Market	Construction of a 5 stance public latrine at Kyarushesha Market.	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		48,000
LCII: Kasonga	Kyangwali Settlement	Drilling of Bukinda 2 Borehole	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		29,101
Total for LCIII: Kabwoya Subcounty		**County: Buhaguzi**			**58,750**
LCII: Bubogo	Kasenene	Drilling of Kasenene Borehole	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		29,325
LCII: Kaseeta	Burungi Kaseeta	Drilling of Burungi Borehole	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		29,425
Total for LCIII: Buhimba Subcounty		**County: Buhaguzi**			**29,275**
LCII: Kinogozi	Kikona	Drilling of Kikona Borehole	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		29,275
Total for LCIII: Kiziranfumbi Subcounty		**County: Buhaguzi**			**64,125**
LCII: Bulimya	Kikuube District	Consultancy Supervision for Surveying, Sighting and Drilling of Boreholes	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		35,000
LCII: Munteme	Kajoga Primary School	Drilling of Kajoga Primary School Borehole	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		29,125
Total for LCIII: Bugambe Subcounty		**County: Buhaguzi**			**129,025**
LCII: Bugambe	Kyabahinda Bugambe	Drilling of Kyabahinda Borehole	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		29,025
LCII: Katanga	Nyamulima PWS	Drilling, Test pumping and connection of Nyamulima Support Drilled Production Well.	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		100,000
Total for LCIII: Buhimba Town Council		**County: Buhaguzi**			**28,928**
LCII: Buhimba West Ward	Kyabatalya-Kimaaya	Drilling of Kyabatalya-Kimaaya Borehole	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		28,928
Total for LCIII: Kikuube Town Council		**County: Buhaguzi**			**28,825**
LCII: Kisambo Ward	Kyahohwa	Drlling of Kyahohwa Borehole	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		28,825
313135 Water Plants, pipelines and sewerage networks - Improvement		0	0	123,681	0	123,681
Total for LCIII: Kyangwali Subcounty		**County: Buhaguzi**			**15,783**

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LCII: Butoole	Nsozi HCIII	Rehabilitation of Nsozi HCIII Borehole	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,654
LCII: Kasonga	Settlement Kyangwali	Rehabilitation of Kagoma Block 3 Borehole	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,060
LCII: Kyangwali	Nyamyehembo S/C HQ	Rehabilitation of Nyamyehembo S/C HQ Borehole	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,069
Total for LCIII: Kabwoya Subcounty		**County: Buhaguzi**		**10,970**
LCII: Kaseeta	Hohwa	Rehabilitation of Hohwa Borehole	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,400
LCII: Nkondo	Kyeibunda- Nkondo	Rehabilitation of Kyeibunda Borehole	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,570
Total for LCIII: Buhimba Subcounty		**County: Buhaguzi**		**14,600**
LCII: Kyabatalya	Kibararu Catholic Church	Rehabilitation of Kibararu Catholic Church Borehole	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	4,900
LCII: Kyabatalya	Kibararu Primary School	Rehabilitation of Kibararu Primary School Borehole	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	4,400
LCII: Ruhunga	Rwoga Main Road	Rehabilitation of Rwoga Main Road Borehole	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,300
Total for LCIII: Kiziranfumbi Subcounty		**County: Buhaguzi**		**4,097**
LCII: Kidoma	Nyamigogo	Rehabilitation of Nyamigogo Borehole	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	4,097
Total for LCIII: Bugambe Subcounty		**County: Buhaguzi**		**4,231**
LCII: Ruguse	Kyabakenda	Rehabilitation of Kyabakenda Borehole	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	4,231
Total for LCIII: Kikuube Town Council		**County: Buhaguzi**		**74,000**
LCII: Kamusunsi Ward	Kamusunsi Primary School	Decommissioning of 1 borehole at Kamusunsi Primary School.	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	2,000
LCII: Kikuube Town Council	Kikuube DLG	Supply of spare parts for rehabilitation	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	70,000
LCII: Kikuube Town Council	Sir Tito Winyi Primary Schools	Decommissioning of 1 boreholes at Sir Tito Winyi Primary School	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	2,000

Total Cost of Environment, Social Health and Safety	**30,197**	**128,636**	**621,260**	**185,876**	**965,970**
Total Cost of Human Capital Development	**30,197**	**131,636**	**621,260**	**185,876**	**968,970**
Total Cost of Rural Water Supply and Sanitation	**30,197**	**133,136**	**621,260**	**185,876**	**970,470**
Total Cost of Water	**30,197**	**133,136**	**621,260**	**185,876**	**970,470**

VOTE: 863 Kikuube District

VOTE: 863 Kikuube 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	524,246	501,015
District Unconditional Grant Wage	327,921	328,001
Locally Raised Revenues	15,587	15,587
Other Transfers from Central Government	58,000	20,000
Programme Conditional Grant - Non Wage Recurrent	122,738	137,427
Development Revenues	545,348	1,285,200
District Discretionary Equalisation Development Grant	545,348	1,285,200
Total Revenues Shares	**1,069,594**	**1,786,215**
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	327,921	328,001
Non Wage	196,325	173,014
Development Expenditure		
Domestic Development	545,348	1,285,200
External Financing	0	0
Total Expenditure	**1,069,594**	**1,786,215**

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 000016 Environment, Social Health and Safety					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
225202 Environment Impact Assessment for Capital Works	0	4,000	0	0	4,000
227001 Travel inland	0	20,600	0	0	20,600
Total Cost of Environment, Social Health and Safety	**0**	**34,600**	**0**	**0**	**34,600**
Key Service Area 000078 Land Management					
221002 Workshops, Meetings and Seminars	0	7,587	0	0	7,587
227001 Travel inland	0	8,000	0	0	8,000

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Total Cost of Land Management		**0**	**15,587**	**0**	**0**	**15,587**
Key Service Area 000089 Climate Change Mitigation						
225101 Consultancy Services		0	7,000	0	0	7,000
Total Cost of Climate Change Mitigation		**0**	**7,000**	**0**	**0**	**7,000**
Key Service Area 000090 Climate Change Adaptation						
221002 Workshops, Meetings and Seminars		0	0	50,000	0	50,000
Total for LCIII: Kyangwali Subcounty		**County: Buhaguzi**				**50,000**
LCII: Butoole		Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant			50,000
221011 Printing, Stationery, Photocopying and Binding		0	0	1,353	0	1,353
Total for LCIII: Kikuube Town Council		**County: Buhaguzi**				**1,353**
LCII: Kisambo Ward		Office Supplies - Assorted Stationery	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant			1,353
224003 Agricultural Supplies and Services		0	0	14,548	0	14,548
Total for LCIII:		**County:**				**14,548**
LCII:	Buhimba and Kabwoya	Agricultural Supplies and Services - Assorted equipment	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant			14,548
225101 Consultancy Services		0	0	58,647	0	58,647
Total for LCIII: Kikuube Town Council		**County: Buhaguzi**				**58,647**
LCII: Kikuube Town Council	kIKUUBE	Consultancy - Strategic Planning Services	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant			58,647
225202 Environment Impact Assessment for Capital Works		0	0	3,853	0	3,853
Total for LCIII:		**County:**				**3,853**
LCII:	Kaseeta & Kisoroza	Environmental Impact Assessment - Capital Works	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant			3,853
225204 Monitoring and Supervision of capital work		0	0	12,000	0	12,000
Total for LCIII:		**County:**				**12,000**
LCII:		Monitoring and supervision of capital work	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant			12,000
227001 Travel inland		0	0	19,385	0	19,385
Total for LCIII: Missing Subcounty		**County: Missing County**				**19,385**
LCII: Missing Parish	kiKUUBE - Kasese	Travel Inland - Backstopping Trips	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant			19,385
227004 Fuel, Lubricants and Oils		0	0	4,000	0	4,000

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Total for LCIII: Missing Subcounty		**County: Missing County**				**4,000**
LCII: Missing Parish	Kikuube	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant			4,000
228001 Maintenance-Buildings and Structures		0	0	377,475	0	377,475
Total for LCIII: Missing Subcounty		**County: Missing County**				**377,475**
LCII: Missing Parish	Butoole and Kaseeta	Building and Facility Maintenance - Assorted Materials	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant			377,475
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	428,072	0	428,072
Total for LCIII:		**County:**				**428,072**
LCII:	Hohwa Village, Kaseeta Parish	Construction of a mini-piped water system at Hohwa Rural growth centre for domestic use.	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant			428,072
Total Cost of Climate Change Adaptation		**0**	**0**	**969,334**	**0**	**969,334**
Key Service Area 140021 Ecosystems Restoration and Protection						
211101 General Staff Salaries		328,001	0	0	0	328,001
228001 Maintenance-Buildings and Structures		0	18,000	0	0	18,000
Total Cost of Ecosystems Restoration and Protection		**328,001**	**18,000**	**0**	**0**	**346,001**
Key Service Area 140038 Environmental Safeguards						
221008 Information and Communication Technology Supplies.		0	5,000	0	0	5,000
221009 Welfare and Entertainment		0	3,727	0	0	3,727
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
222001 Information and Communication Technology Services.		0	400	0	0	400
223001 Property Management Expenses		0	400	0	0	400
223005 Electricity		0	300	0	0	300
224003 Agricultural Supplies and Services		0	27,000	0	0	27,000
227004 Fuel, Lubricants and Oils		0	21,000	0	0	21,000
228002 Maintenance-Transport Equipment		0	18,000	0	0	18,000
Total Cost of Environmental Safeguards		**0**	**77,827**	**0**	**0**	**77,827**
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management		**328,001**	**153,014**	**969,334**	**0**	**1,450,350**
Programme 10 Sustainable Urbanisation and Housing						

VOTE: 863 Kikuube District

Key Service Area 280002 Physical Planning						
221001 Advertising and Public Relations		0	0	6,000	0	6,000
Total for LCIII: Kikuube Town Council		**County: Buhaguzi**				**6,000**
LCII: Kisambo Ward	Radio Talk-shows	Media - Consultations and Stakeholder Engagement	Source: District Discretionary Equalisation Development Grant 148-o/w UCMID Refugee Hosting Districts			6,000
221002 Workshops, Meetings and Seminars		0	10,000	106,662	0	116,662
Total for LCIII: Kikuube Town Council		**County: Buhaguzi**				**106,662**
LCII: Kikuube Town Council	Headquarters	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 148-o/w USMID Refugee Hosting Districts			106,662
221003 Staff Training		0	0	48,094	0	48,094
Total for LCIII: Kikuube Town Council		**County: Buhaguzi**				**48,094**
LCII: Kisambo Ward	District Headquarters	Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant 148-o/w UCMID Refugee Hosting Districts			48,094
221008 Information and Communication Technology Supplies.		0	0	3,247	0	3,247
Total for LCIII: Kikuube Town Council		**County: Buhaguzi**				**3,247**
LCII: Kikuube Town Council	Printer for the Physical Planner	ICT - Printers	Source: District Discretionary Equalisation Development Grant 148-o/w USMID Refugee Hosting Districts			1,964
LCII: Kisambo Ward	GPS & Tape measure procured	ICT - Management Information Systems (Databases)	Source: District Discretionary Equalisation Development Grant 148-o/w UCMID Refugee Hosting Districts			1,284
221011 Printing, Stationery, Photocopying and Binding		0	0	10,000	0	10,000
Total for LCIII: Kikuube Town Council		**County: Buhaguzi**				**10,000**
LCII: Kikuube Town Council	District Quarterly	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 148-o/w UCMID Refugee Hosting Districts			10,000
222001 Information and Communication Technology Services.		0	0	4,000	0	4,000
Total for LCIII: Kikuube Town Council		**County: Buhaguzi**				**4,000**
LCII: Kisambo Ward	District Head Quarters	Telecommunication Services - Telecommunication Expenses	Source: District Discretionary Equalisation Development Grant 148-o/w UCMID Refugee Hosting Districts			4,000
224003 Agricultural Supplies and Services		0	0	10,000	0	10,000
Total for LCIII:		**County:**				**10,000**
LCII:		Agricultural Supplies - Seedlings	Source: District Discretionary Equalisation Development Grant 148-o/w USMID Refugee Hosting Districts			10,000
225201 Consultancy Services-Capital		0	0	60,000	0	60,000

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Total for LCIII: Kikuube Town Council		**County: Buhaguzi**				**60,000**
LCII: Kikuube Town Council	Kikuube TC & Kyangwali Growth Centre	Consultancy - Others	Source: District Discretionary Equalisation Development Grant 148-o/w USMID Refugee Hosting Districts			60,000
225204 Monitoring and Supervision of capital work		0	0	5,000	0	5,000
Total for LCIII:		**County:**				**5,000**
LCII:		Monitoring and supervision capital works	Source: District Discretionary Equalisation Development Grant 148-o/w USMID Refugee Hosting Districts			5,000
227001 Travel inland		0	10,000	12,000	0	22,000
Total for LCIII: Kikuube Town Council		**County: Buhaguzi**				**12,000**
LCII: Kikuube Town Council	Kikuube TC & Kyangwali Growth Centre	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 148-o/w USMID Refugee Hosting Districts			12,000
227004 Fuel, Lubricants and Oils		0	0	14,000	0	14,000
Total for LCIII: Kikuube Town Council		**County: Buhaguzi**				**14,000**
LCII: Kisambo Ward	District Headquarters	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 148-o/w UCMID Refugee Hosting Districts			14,000
228001 Maintenance-Buildings and Structures		0	0	9,109	0	9,109
Total for LCIII: Kyangwali Subcounty		**County: Buhaguzi**				**9,109**
LCII: Kyangwali	Kyangwali Growth Centre & Kikubbe TC Street naming	Building and Facility Maintenance - Billboards	Source: District Discretionary Equalisation Development Grant 148-o/w UCMID Refugee Hosting Districts			9,109
312221 Light ICT hardware - Acquisition		0	0	17,370	0	17,370
Total for LCIII: Kikuube Town Council		**County: Buhaguzi**				**17,370**
LCII: Kisambo Ward	2 Laptops for Eng & P/ Planner	Personal computers - Laptop_Acquire	Source: District Discretionary Equalisation Development Grant 148-o/w UCMID Refugee Hosting Districts			12,083
LCII: Kisambo Ward	Desktop computer for the P/ Planner	Desktop computers_Acquire	Source: District Discretionary Equalisation Development Grant 148-o/w UCMID Refugee Hosting Districts			5,286
312235 Furniture and Fittings - Acquisition		0	0	10,383	0	10,383
Total for LCIII: Kikuube Town Council		**County: Buhaguzi**				**10,383**
LCII: Kisambo Ward	Office Desks & Chairs	Desk pads or its accessories-Desk_Acquire	Source: District Discretionary Equalisation Development Grant 148-o/w UCMID Refugee Hosting Districts			10,383
Total Cost of Physical Planning		**0**	**20,000**	**315,865**	**0**	**335,865**
Total Cost of Sustainable Urbanisation and Housing		**0**	**20,000**	**315,865**	**0**	**335,865**
Total Cost of Natural Resources Management		**328,001**	**173,014**	**1,285,200**	**0**	**1,786,215**
Total Cost of Natural Resources		**328,001**	**173,014**	**1,285,200**	**0**	**1,786,215**

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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	399,089	365,182
District Unconditional Grant Wage	112,550	117,562
Locally Raised Revenues	26,600	26,600
Other Transfers from Central Government	191,544	143,544
Programme Conditional Grant - Non Wage Recurrent	68,396	77,477
Development Revenues	362,243	262,243
External Financing	362,243	262,243
Total Revenues Shares	**761,332**	**627,425**
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	112,550	117,562
Non Wage	286,539	247,620
Development Expenditure		
Domestic Development	0	0
External Financing	362,243	262,243
Total Expenditure	**761,332**	**627,425**

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

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					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming	**0**	**2,000**	**0**	**0**	**2,000**
Key Service Area 000021 Gender Mainstreaming services					
221002 Workshops, Meetings and Seminars	0	35,027	0	0	35,027
221003 Staff Training	0	6,000	0	0	6,000
221007 Books, Periodicals & Newspapers	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	6,000	0	0	6,000

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221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
222001 Information and Communication Technology Services.		0	2,840	0	0	2,840
223005 Electricity		0	1,000	0	0	1,000
223006 Water		0	600	0	0	600
224004 Beddings, Clothing, Footwear and related Services		0	1,000	0	0	1,000
227001 Travel inland		0	72,953	0	0	72,953
228002 Maintenance-Transport Equipment		0	2,000	0	0	2,000
263402 Transfer to Other Government Units		0	22,000	0	0	22,000
282101 Donations		0	93,000	0	0	93,000
Total Cost of Gender Mainstreaming services		**0**	**245,620**	**0**	**0**	**245,620**
Key Service Area 000023 Inspection and Monitoring						
211101 General Staff Salaries		117,562	0	0	0	117,562
Total Cost of Inspection and Monitoring		**117,562**	**0**	**0**	**0**	**117,562**
Key Service Area 320146 Support to special interest Groups						
221002 Workshops, Meetings and Seminars		0	0	0	100,000	100,000
Total for LCIII: Kikuube Town Council		**County: Buhaguzi**				**100,000**
LCII: Kisambo Ward	Kikkube	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)			100,000
221011 Printing, Stationery, Photocopying and Binding		0	0	0	10,243	10,243
Total for LCIII: Kikuube Town Council		**County: Buhaguzi**				**10,243**
LCII: Kisambo Ward	District	Office Supplies - Assorted Stationery	Source: External Financing 426-United Nations Children Fund (UNICEF)			10,243
222001 Information and Communication Technology Services.		0	0	0	2,000	2,000
Total for LCIII: Kikuube Town Council		**County: Buhaguzi**				**2,000**
LCII: Kisambo Ward	District	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 426-United Nations Children Fund (UNICEF)			2,000
227001 Travel inland		0	0	0	150,000	150,000
Total for LCIII: Kikuube Town Council		**County: Buhaguzi**				**150,000**
LCII: Kisambo Ward	Kikuube	Travel Inland - Facilitation	Source: External Financing 426-United Nations Children Fund (UNICEF)			150,000
Total Cost of Support to special interest Groups		**0**	**0**	**0**	**262,243**	**262,243**
Total Cost of Human Capital Development		**117,562**	**247,620**	**0**	**262,243**	**627,425**

VOTE: 863 Kikuube District

Total Cost of Empowerment and Mindset Change	**117,562**	**247,620**	**0**	**262,243**	**627,425**
Total Cost of Community Based Services	**117,562**	**247,620**	**0**	**262,243**	**627,425**

VOTE: 863 Kikuube 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	186,626	347,822
District Unconditional Grant Non-Wage	79,190	163,913
District Unconditional Grant Wage	71,035	151,509
Locally Raised Revenues	36,400	32,400
Development Revenues	404,147	214,740
District Discretionary Equalisation Development Grant	333,147	176,740
External Financing	66,000	38,000
Locally Raised Revenues	5,000	0
Total Revenues Shares	**590,773**	**562,562**
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	71,035	151,509
Non Wage	115,590	196,313
Development Expenditure		
Domestic Development	338,147	176,740
External Financing	66,000	38,000
Total Expenditure	**590,773**	**562,562**

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 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000089 Climate Change Mitigation					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Climate Change Mitigation	**0**	**1,000**	**0**	**0**	**1,000**
Key Service Area 000090 Climate Change Adaptation					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Climate Change Adaptation	**0**	**1,000**	**0**	**0**	**1,000**
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	**0**	**2,000**	**0**	**0**	**2,000**

VOTE: 863 Kikuube District

Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming	**0**	**2,000**	**0**	**0**	**2,000**
Total Cost of Human Capital Development	**0**	**2,000**	**0**	**0**	**2,000**
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	151,509	0	0	0	151,509
221001 Advertising and Public Relations	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	30,000	0	0	30,000
221005 Official Ceremonies and State Functions	0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers	0	800	0	0	800
221008 Information and Communication Technology Supplies.	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	4,400	0	0	4,400
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	8,000	18,000
Total for LCIII: Kikuube Town Council	**County: Buhaguzi**				**8,000**
LCII: Kisambo Ward	District Head Quarters	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: External Financing 426-United Nations Children Fund (UNICEF)		8,000
221012 Small Office Equipment	0	800	0	0	800
221016 Systems Recurrent costs	0	20,000	0	0	20,000
222001 Information and Communication Technology Services.	0	800	0	0	800
223001 Property Management Expenses	0	4,200	0	0	4,200
223006 Water	0	400	0	0	400
227001 Travel inland	0	17,513	0	0	17,513
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
228002 Maintenance-Transport Equipment	0	18,000	0	0	18,000
Total Cost of Planning and Budgeting services	**151,509**	**132,913**	**0**	**8,000**	**292,422**
Key Service Area 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	12,000	24,000	22,000	58,000
Total for LCIII: Kikuube Town Council	**County: Buhaguzi**				**46,000**

VOTE: 863 Kikuube District

LCII: Kisambo Ward	District wide	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			24,000
LCII: Kisambo Ward	District wide	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)			22,000
221011 Printing, Stationery, Photocopying and Binding		0	0	7,672	0	7,672
Total for LCIII: Kikuube Town Council		**County: Buhaguzi**				**7,672**
LCII: Kisambo Ward	Planning Department	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			7,672
222001 Information and Communication Technology Services.		0	0	1,050	0	1,050
Total for LCIII: Kikuube Town Council		**County: Buhaguzi**				**1,050**
LCII: Kisambo Ward	Planning Department	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1,050
225202 Environment Impact Assessment for Capital Works		0	0	1,500	0	1,500
Total for LCIII: Kikuube Town Council		**County: Buhaguzi**				**1,500**
LCII: Kisambo Ward	All DDEG funded projects	Environmental Impact Assessment - Capital Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1,500
225203 Appraisal and Feasibility Studies for Capital Works		0	0	12,000	0	12,000
Total for LCIII: Kikuube Town Council		**County: Buhaguzi**				**12,000**
LCII: Kisambo Ward	District wide	Feasibility Studies or Screening of Projects -	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			12,000
225204 Monitoring and Supervision of capital work		0	0	30,000	0	30,000
Total for LCIII: Kikuube Town Council		**County: Buhaguzi**				**30,000**
LCII: Kisambo Ward	District wide	Monitoring and Evaluation of all capital projects.	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			30,000
227001 Travel inland		0	0	11,022	0	11,022
Total for LCIII: Kikuube Town Council		**County: Buhaguzi**				**11,022**
LCII: Kisambo Ward	District wide	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			11,022
227004 Fuel, Lubricants and Oils		0	0	12,000	0	12,000
Total for LCIII: Kikuube Town Council		**County: Buhaguzi**				**12,000**
LCII: Kisambo Ward	District wide	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			12,000

VOTE: 863 Kikuube District

312235 Furniture and Fittings - Acquisition		0	0	9,848	0	9,848
Total for LCIII: Kikuube Town Council		**County: Buhaguzi**				**9,848**
LCII: Kisambo Ward	Planning Department	Desk pads or its accessories-Desk_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			9,848
Total Cost of Inspection and Monitoring		**0**	**12,000**	**109,091**	**22,000**	**143,091**
Key Service Area 000027 Programme Working Group Secretariat Services						
221002 Workshops, Meetings and Seminars		0	0	0	8,000	8,000
Total for LCIII: Kikuube Town Council		**County: Buhaguzi**				**8,000**
LCII: Kikuube Town Council	District wide	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)			8,000
221003 Staff Training		0	26,000	0	0	26,000
227001 Travel inland		0	18,000	0	0	18,000
Total Cost of Programme Working Group Secretariat Services		**0**	**44,000**	**0**	**8,000**	**52,000**
Key Service Area 560019 Data Management and Dissemination						
221011 Printing, Stationery, Photocopying and Binding		0	0	4,000	0	4,000
Total for LCIII: Kikuube Town Council		**County: Buhaguzi**				**4,000**
LCII: Kisambo Ward	District Planning's Office	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,000
222001 Information and Communication Technology Services.		0	0	560	0	560
Total for LCIII: Kikuube Town Council		**County: Buhaguzi**				**560**
LCII: Kisambo Ward	Planning Department	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			560
227001 Travel inland		0	3,400	41,937	0	45,337
Total for LCIII: Kikuube Town Council		**County: Buhaguzi**				**41,937**
LCII: Kisambo Ward	District wide	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			41,937
227004 Fuel, Lubricants and Oils		0	0	4,000	0	4,000
Total for LCIII: Kikuube Town Council		**County: Buhaguzi**				**4,000**
LCII: Kisambo Ward	Planning Department	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,000
312221 Light ICT hardware - Acquisition		0	0	17,152	0	17,152
Total for LCIII: Kikuube Town Council		**County: Buhaguzi**				**17,152**

VOTE: 863 Kikuube District

LCII: Kisambo Ward	2 Laptops procured	Personal computers - Laptop_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		17,152
Total Cost of Data Management and Dissemination	**0**	**3,400**	**67,649**	**0**	**71,049**
Total Cost of Development Plan Implementation	**151,509**	**192,313**	**176,740**	**38,000**	**558,562**
Total Cost of Planning and Statistics	**151,509**	**196,313**	**176,740**	**38,000**	**562,562**
Total Cost of Planning	**151,509**	**196,313**	**176,740**	**38,000**	**562,562**

VOTE: 863 Kikuube 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	107,423	160,448
District Unconditional Grant Non-Wage	61,160	63,160
District Unconditional Grant Wage	25,902	76,928
Locally Raised Revenues	20,361	20,361
Total Revenues Shares	**107,423**	**160,448**
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	25,902	76,928
Non Wage	81,520	83,520
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	**107,423**	**160,448**

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 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000090 Climate Change Adaptation					
263402 Transfer to Other Government Units	0	14,000	0	0	14,000
Total Cost of Climate Change Adaptation	**0**	**14,000**	**0**	**0**	**14,000**
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	**0**	**14,000**	**0**	**0**	**14,000**
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	800	0	0	800
Total Cost of HIV/AIDS Mainstreaming	**0**	**800**	**0**	**0**	**800**
Total Cost of Human Capital Development	**0**	**800**	**0**	**0**	**800**
Programme 16 Governance and Security					

VOTE: 863 Kikuube District

Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	76,928	0	0	0	76,928
212102 Medical expenses (Employees)	0	4,000	0	0	4,000
221002 Workshops, Meetings and Seminars	0	3,250	0	0	3,250
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	4,260	0	0	4,260
221012 Small Office Equipment	0	2,200	0	0	2,200
221017 Membership dues and Subscription fees.	0	1,050	0	0	1,050
222001 Information and Communication Technology Services.	0	1,500	0	0	1,500
223001 Property Management Expenses	0	1,000	0	0	1,000
227001 Travel inland	0	48,460	0	0	48,460
228002 Maintenance-Transport Equipment	0	1,500	0	0	1,500
Total Cost of Audit and Risk Management	**76,928**	**68,720**	**0**	**0**	**145,648**
Total Cost of Governance and Security	**76,928**	**68,720**	**0**	**0**	**145,648**
Total Cost of Compliance	**76,928**	**83,520**	**0**	**0**	**160,448**
Total Cost of Internal Audit	**76,928**	**83,520**	**0**	**0**	**160,448**

VOTE: 863 Kikuube 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	110,542	116,850
Programme Conditional Grant - Non Wage Recurrent	49,435	53,572
District Unconditional Grant Wage	30,206	32,376
Locally Raised Revenues	20,106	20,106
Programme Conditional Grant - Non Wage Recurrent	10,795	10,795
Total Revenues Shares	**110,542**	**116,850**
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	30,206	32,376
Non Wage	80,336	84,474
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	**110,542**	**116,850**

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					
221001 Advertising and Public Relations	0	4,000	0	0	4,000
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,795	0	0	1,795
227001 Travel inland	0	6,000	0	0	6,000
Total Cost of Tourism Investment, Promotion and Marketing	**0**	**16,795**	**0**	**0**	**16,795**
Total Cost of Tourism Development	**0**	**16,795**	**0**	**0**	**16,795**
Programme 07 Private Sector Development					

VOTE: 863 Kikuube District

Key Service Area 120002 Domestic Promotion					
221001 Advertising and Public Relations	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	1,443	0	0	1,443
227001 Travel inland	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	2,557	0	0	2,557
Total Cost of Domestic Promotion	**0**	**19,000**	**0**	**0**	**19,000**
Key Service Area 190036 Trade Development					
211101 General Staff Salaries	32,376	0	0	0	32,376
221001 Advertising and Public Relations	0	4,000	0	0	4,000
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221008 Information and Communication Technology Supplies.	0	1,400	0	0	1,400
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,900	0	0	1,900
221012 Small Office Equipment	0	1,100	0	0	1,100
222001 Information and Communication Technology Services.	0	2,500	0	0	2,500
223005 Electricity	0	1,506	0	0	1,506
223006 Water	0	172	0	0	172
227001 Travel inland	0	6,043	0	0	6,043
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000
228002 Maintenance-Transport Equipment	0	3,500	0	0	3,500
Total Cost of Trade Development	**32,376**	**35,121**	**0**	**0**	**67,497**
Total Cost of Private Sector Development	**32,376**	**54,121**	**0**	**0**	**86,497**
Total Cost of Commercial Services	**32,376**	**70,917**	**0**	**0**	**103,293**

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	5,000	0	0	5,000

VOTE: 863 Kikuube District

227001 Travel inland	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	1,557	0	0	1,557
Total Cost of Marketing and value addition	**0**	**13,557**	**0**	**0**	**13,557**
Total Cost of Private Sector Development	**0**	**13,557**	**0**	**0**	**13,557**
Total Cost of Value Chain Services	**0**	**13,557**	**0**	**0**	**13,557**
Total Cost of Trade, Industry and Local Development	**32,376**	**84,474**	**0**	**0**	**116,850**