VOTE: 851 Kanungu 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	**1,594,995**	**1,633,310**
o/w Higher Local Government	658,000	537,000
o/w Lower Local Government	936,995	1,096,310
Discretionary Government Transfers	**6,106,957**	**7,161,296**
o/w Higher Local Government	5,164,697	6,279,157
o/w Lower Local Government	942,260	882,138
Conditional Government Transfers	**50,333,385**	**55,079,198**
o/w Higher Local Government	50,333,385	55,079,198
o/w Lower Local Government	0	0
Other Government Transfers	**2,121,390**	**3,969,031**
o/w Higher Local Government	2,121,390	3,969,031
o/w Lower Local Government	0	0
External Financing	**110,000**	**0**
o/w Higher Local Government	110,000	0
o/w Lower Local Government	0	0
Grand Total	**60,266,727**	**67,842,835**
o/w Higher Local Government	58,387,473	65,864,386
o/w Lower Local Government	1,879,255	1,978,448

VOTE: 851 Kanungu District

A2:Revenue Performance, Plans and Projections by Source

Uganda Shillings Thousands	2025/26 Approved Budget	2026/27 Approved Budget
Locally Raised Revenues	**1,594,995**	**1,633,310**
Agency Fees	73,000	63,000
Animal and Crop Husbandry related Levies	29,600	54,600
Business licenses	136,000	186,000
Land Fees	9,718	9,800
Liquor licenses	0	10,000
Local Hotel Tax	33,720	33,720
Local Services Tax-Payable By Individuals	88,005	220,000
Market /Gate Charges	242,000	215,000
Mineral Royalties	0	11,300
Miscellaneous receipts/income	48,300	98,300
Other fees e.g. street parking fees	210,817	210,817
Other licenses	0	5,500
Other permits	185,735	125,735
Property related Duties/Fees	162,000	244,420
Registration fees for Documents and Businesses	9,800	9,718
Rent & Rates - Non-Produced Assets – from private entities	0	3,700
Rental Income Tax-Payable By Individuals	15,000	0
Sale of (Produced) Government Properties/Assets	6,700	6,700
Sale of Other produced assets-From Government Units	280,000	125,000
Vehicle Parking Fees	64,600	0
Discretionary Government Transfers	**6,106,957**	**7,161,296**
District Discretionary Equalisation Development Grant	947,760	666,790
District Unconditional Grant Non-Wage	1,202,016	1,225,336
District Unconditional Grant Wage	3,572,107	4,873,091
Urban Discretionary Equalisation Development Grant	113,602	125,914
Urban Unconditional Non-Wage	271,472	270,166
Conditional Government Transfers	**50,333,385**	**55,079,198**
Programme Conditional Grant - Non Wage Recurrent	12,754,406	13,663,754
Programme Conditional Grant - Development	1,957,207	1,438,095
Programme Conditional Grant - Wage Recurrent	34,706,957	38,812,534
Transitional Conditional Grant - Development	914,815	1,164,815

VOTE: 851 Kanungu District

Uganda Shillings Thousands	2025/26 Approved Budget	2026/27 Approved Budget
Other Government Transfers	**2,121,390**	**3,969,031**
Child days vaccination, Rubella and Malaria	120,000	120,000
GROW Project	10,000	10,000
Irrigation for Climate Resilience Project	0	1,248,880
Physical Planning	20,000	20,000
Polio Immunization Campaign	591,390	590,000
Support to PLE (UNEB)	48,000	50,000
Uganda Road Fund (URF)	0	598,152
Uganda Wildlife Authority (UWA)	1,300,000	1,300,000
Uganda Women Enterpreneurship Program(UWEP)	32,000	32,000
External Financing	**110,000**	**0**
United Nations High Commission for Refugees (UNHCR)	110,000	0
Total Revenues Shares	**60,266,727**	**67,842,835**

VOTE: 851 Kanungu 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	**3,055,660**	**6,000**	**0**	**0**	**3,061,660**
o/w: Wage:	2,186,733	0	0	0	2,186,733
Non-Wage Recurrent:	668,624	6,000	0	0	674,624
Development:	200,303	0	0	0	200,303
Tourism Development	**9,105**	**42,190**	**0**	**0**	**51,295**
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	9,105	42,190	0	0	51,295
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land and Water Management	**225,052**	**23,000**	**2,570,880**	**0**	**2,818,931**
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	59,984	23,000	1,322,000	0	1,404,984
Development:	165,068	0	1,248,880	0	1,413,948
Private Sector Development	**238,441**	**5,320**	**0**	**0**	**243,760**
o/w: Wage:	185,711	0	0	0	185,711
Non-Wage Recurrent:	52,730	5,320	0	0	58,050
Development:	0	0	0	0	0
Integrated Transport Infrastructure and Services	**1,262,000**	**0**	**593,652**	**0**	**1,855,652**
o/w: Wage:	262,000	0	0	0	262,000
Non-Wage Recurrent:	1,000,000	0	593,652	0	1,593,652
Development:	0	0	0	0	0
Sustainable Urbanisation and Housing	**20,000**	**0**	**0**	**0**	**20,000**
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	20,000	0	0	0	20,000
Development:	0	0	0	0	0
Digital Transformation	**2,112,737**	**0**	**0**	**0**	**2,112,737**
o/w: Wage:	2,112,737	0	0	0	2,112,737

VOTE: 851 Kanungu District

Uganda Shillings Thousands	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	0	0	0	0	0
Development:	0	0	0	0	0
Human Capital Development	**46,197,590**	**37,000**	**804,500**	**0**	**47,039,090**
o/w: Wage:	37,722,217	0	0	0	37,722,217
Non-Wage Recurrent:	6,293,835	37,000	804,500	0	7,135,335
Development:	2,181,539	0	0	0	2,181,539
Public Sector Transformation	**6,880,385**	**1,104,267**	**0**	**0**	**7,984,652**
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	6,163,675	854,267	0	0	7,017,942
Development:	716,710	250,000	0	0	966,710
Governance and Security	**1,012,524**	**152,843**	**0**	**0**	**1,165,367**
o/w: Wage:	726,153	0	0	0	726,153
Non-Wage Recurrent:	250,718	152,843	0	0	403,561
Development:	35,653	0	0	0	35,653
Regional Balanced Development	**486,584**	**252,690**	**0**	**0**	**739,275**
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	486,584	252,690	0	0	739,275
Development:	0	0	0	0	0
Development Plan Implementation	**740,415**	**10,000**	**0**	**0**	**750,415**
o/w: Wage:	490,075	0	0	0	490,075
Non-Wage Recurrent:	154,000	10,000	0	0	164,000
Development:	96,340	0	0	0	96,340
Grand Total	**62,240,493**	**1,633,310**	**3,969,031**	**0**	**67,842,835**
Grand Total Wage	43,685,625	0	0	0	**43,685,625**
Grand Total Non-Wage Recurrent	15,159,255	1,383,310	2,720,152	0	**19,262,717**
Grand Total Development	3,395,613	250,000	1,248,880	0	**4,894,493**

VOTE: 851 Kanungu District

A4: Summary of Department Allocations for FY 2026/27

Uganda Shillings Thousands	2025/26 Approved Budget	2026/27 Approved Budget
Administration	**9,269,296**	**10,197,699**
o/w Higher Local Government	7,390,041	8,219,250
o/w Lower Local Government	1,879,255	1,978,448
Finance	**364,000**	**421,480**
o/w Higher Local Government	364,000	421,480
o/w Lower Local Government	0	0
Statutory bodies	**1,208,133**	**1,202,576**
o/w Higher Local Government	1,208,133	1,202,576
o/w Lower Local Government	0	0
Production and Marketing	**2,910,122**	**4,472,631**
o/w Higher Local Government	2,910,122	4,472,631
o/w Lower Local Government	0	0
Health	**13,589,257**	**13,771,741**
o/w Higher Local Government	13,589,257	13,771,741
o/w Lower Local Government	0	0
Education	**28,218,702**	**32,255,248**
o/w Higher Local Government	28,218,702	32,255,248
o/w Lower Local Government	0	0
Roads and Engineering	**1,239,408**	**1,897,152**
o/w Higher Local Government	1,239,408	1,897,152
o/w Lower Local Government	0	0
Water	**445,930**	**387,085**
o/w Higher Local Government	445,930	387,085
o/w Lower Local Government	0	0
Natural Resources	**1,756,662**	**1,823,484**
o/w Higher Local Government	1,756,662	1,823,484
o/w Lower Local Government	0	0
Community Based Services	**375,363**	**601,493**
o/w Higher Local Government	375,363	601,493
o/w Lower Local Government	0	0
Planning	**367,632**	**366,915**
o/w Higher Local Government	367,632	366,915
o/w Lower Local Government	0	0

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Uganda Shillings Thousands	2025/26 Approved Budget	2026/27 Approved Budget
Internal Audit	**142,700**	**179,276**
o/w Higher Local Government	142,700	179,276
o/w Lower Local Government	0	0
Trade, Industry and Local Development	**379,522**	**266,056**
o/w Higher Local Government	379,522	266,056
o/w Lower Local Government	0	0
Grand Total	**60,266,727**	**67,842,835**
o/w Higher Local Government	**58,387,473**	**65,864,386**
o/w: Wage:	38,279,065	43,685,625
Non-Wage Recurrent:	16,340,055	17,901,251
Domestic Devt:	3,658,353	4,277,510
External Financing:	110,000	0
o/w Lower Local Government	**1,879,255**	**1,978,448**
o/w: Wage:	0	0
Non-Wage Recurrent:	1,354,224	1,361,466
Domestic Devt:	525,031	616,983
External Financing:	0	0

VOTE: 851 Kanungu District

Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	8,194,265	9,240,587
District Unconditional Grant Non-Wage	96,760	91,418
District Unconditional Grant Wage	1,712,215	2,112,737
Locally Raised Revenues	111,000	111,000
Multi-Sectoral Transfers to LLGs_NonWage	1,354,224	1,361,466
Programme Conditional Grant - Non Wage Recurrent	4,920,066	5,563,966
Development Revenues	1,075,031	957,112
Transitional Conditional Grant - Development	300,000	200,000
District Discretionary Equalisation Development Grant	200,000	140,129
Locally Raised Revenues	50,000	0
Multi-Sectoral Transfers to LLGs_Gou	525,031	616,983
Total Revenues Shares	**9,269,296**	**10,197,699**
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,712,215	2,112,737
Non Wage	6,482,050	7,127,851
Development Expenditure		
Domestic Development	1,075,031	957,112
External Financing	0	0
Total Expenditure	**9,269,296**	**10,197,699**

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

Service Area 10 Administration and Management

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

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Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						
Key Service Area 000016 Environment, Social Health and Safety						
223006 Water		0	2,000	0	0	2,000
Total Cost of Environment, Social Health and Safety		**0**	**2,000**	**0**	**0**	**2,000**
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**
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management		**0**	**3,000**	**0**	**0**	**3,000**
Programme 11 Digital Transformation						
Key Service Area 000006 Planning and Budgeting services						
211101 General Staff Salaries		2,112,737	0	0	0	2,112,737
Total Cost of Planning and Budgeting services		**2,112,737**	**0**	**0**	**0**	**2,112,737**
Total Cost of Digital Transformation		**2,112,737**	**0**	**0**	**0**	**2,112,737**
Programme 12 Human Capital Development						
Key Service Area 000013 HIV/AIDS Mainstreaming						
227001 Travel inland		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 14 Public Sector Transformation						
Key Service Area 000003 Facilities Management						
225203 Appraisal and Feasibility Studies for Capital Works		0	0	3,000	0	3,000
Total for LCIII: Kihiihi Town Council			**County: KIKINZI**			**3,000**
LCII: Kihihi TC	kihihihi offices	Feasibility Studies or Screening of	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			3,000
225204 Monitoring and Supervision of capital work		0	0	10,000	0	10,000
Total for LCIII: Kihiihi Town Council			**County: KIKINZI**			**10,000**
LCII: Kihihi TC	kihihi offices	monitoring of projects	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			10,000
312121 Non-Residential Buildings - Acquisition		0	0	157,000	0	157,000
Total for LCIII: Kihiihi Town Council			**County: KIKINZI**			**157,000**

VOTE: 851 Kanungu District

LCII: Kihihi TC	kihihi town council administration block	Viaduct construction and repair service_Acquire	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			157,000
312229 Other ICT Equipment - Acquisition		0	0	2,000	0	2,000
Total for LCIII: Kanungu Town Council		**County: KIKINZI**				**2,000**
LCII: Western Ward	communications office	Digital cameras_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,000
312235 Furniture and Fittings - Acquisition		0	0	30,000	0	30,000
Total for LCIII: Kihiihi Town Council		**County: KIKINZI**				**30,000**
LCII: Kihihi TC	kihihi town council	Arm chair-Chair_Acquire	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			30,000
313121 Non-Residential Buildings - Improvement		0	0	138,129	0	138,129
Total for LCIII: Kanungu Town Council		**County: KIKINZI**				**138,129**
LCII: Western Ward	kanungu tc	kanungu administration block	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			138,129
Total Cost of Facilities Management		**0**	**0**	**340,129**	**0**	**340,129**
Key Service Area 000008 Records Management						
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
227001 Travel inland		0	10,000	0	0	10,000
Total Cost of Records Management		**0**	**12,000**	**0**	**0**	**12,000**
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity						
221001 Advertising and Public Relations		0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars		0	4,000	0	0	4,000
221009 Welfare and Entertainment		0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding		0	4,000	0	0	4,000
221012 Small Office Equipment		0	1,000	0	0	1,000
221016 Systems Recurrent costs		0	2,040	0	0	2,040
221017 Membership dues and Subscription fees.		0	1,500	0	0	1,500
221020 Litigation and related expenses		0	4,000	0	0	4,000
225204 Monitoring and Supervision of capital work		0	15,000	0	0	15,000
227001 Travel inland		0	31,739	0	0	31,739

VOTE: 851 Kanungu District

227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,000	0	0	3,000
228004 Maintenance-Other Fixed Assets	0	500	0	0	500
273104 Pension	0	3,139,503	0	0	3,139,503
273105 Gratuity	0	2,395,693	0	0	2,395,693
352881 Pension and Gratuity Arrears Budgeting	0	28,771	0	0	28,771
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	**0**	**5,638,746**	**0**	**0**	**5,638,746**
Key Service Area 390017 Public Service Performance management					
227001 Travel inland	0	15,639	0	0	15,639
Total Cost of Public Service Performance management	**0**	**15,639**	**0**	**0**	**15,639**
Total Cost of Public Sector Transformation	**0**	**5,666,385**	**340,129**	**0**	**6,006,514**
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
212102 Medical expenses (Employees)	0	20,622	0	0	20,622
221011 Printing, Stationery, Photocopying and Binding	0	4,636	0	0	4,636
221012 Small Office Equipment	0	2,000	0	0	2,000
227001 Travel inland	0	22,742	0	0	22,742
Total Cost of Administrative and Support Services	**0**	**50,000**	**0**	**0**	**50,000**
Total Cost of Governance and Security	**0**	**50,000**	**0**	**0**	**50,000**
Programme 17 Regional Balanced Development					
Key Service Area 000005 Human Resource Management					
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221020 Litigation and related expenses	0	5,000	0	0	5,000
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	20,400	0	0	20,400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	0	0	10,000
281401 Rent	0	3,600	0	0	3,600
Total Cost of Human Resource Management	**0**	**45,000**	**0**	**0**	**45,000**

VOTE: 851 Kanungu District

Total Cost of Regional Balanced Development	**0**	**45,000**	**0**	**0**	**45,000**
Total Cost of Administration and Management	**2,112,737**	**5,766,385**	**340,129**	**0**	**8,219,250**
Total Cost of Administration	**2,112,737**	**5,766,385**	**340,129**	**0**	**8,219,250**

Subcounty / Town Council / Division: 236549 Kihiihi Town Council

Service Area 10 Administration and Management

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
211107 Boards, Committees and Council Allowances	0	157,100	0	0	157,100
221002 Workshops, Meetings and Seminars	0	56,218	0	0	56,218
313121 Non-Residential Buildings - Improvement	0	0	277,073	0	277,073
Total Cost of Capacity Strengthening	**0**	**213,318**	**277,073**	**0**	**490,391**
Total Cost of Public Sector Transformation	**0**	**213,318**	**277,073**	**0**	**490,391**
Total Cost of Administration and Management	**0**	**213,318**	**277,073**	**0**	**490,391**
Total Cost of 236549 Kihiihi Town Council	**0**	**213,318**	**277,073**	**0**	**490,391**

Subcounty / Town Council / Division: 236550 Katete Subcounty

Service Area 10 Administration and Management

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	32,255	0	0	32,255
227001 Travel inland	0	11,156	0	0	11,156
312235 Furniture and Fittings - Acquisition	0	0	10,805	0	10,805
Total Cost of Capacity Strengthening	**0**	**43,411**	**10,805**	**0**	**54,215**
Total Cost of Public Sector Transformation	**0**	**43,411**	**10,805**	**0**	**54,215**
Total Cost of Administration and Management	**0**	**43,411**	**10,805**	**0**	**54,215**
Total Cost of 236550 Katete Subcounty	**0**	**43,411**	**10,805**	**0**	**54,215**

VOTE: 851 Kanungu District

Subcounty / Town Council / Division: 236551 Kirima Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
312139 Other Structures - Acquisition	0	0	14,511	0	14,511
Total Cost of Facilities Management	**0**	**0**	**14,511**	**0**	**14,511**
Total Cost of Public Sector Transformation	**0**	**0**	**14,511**	**0**	**14,511**
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
211107 Boards, Committees and Council Allowances	0	14,672	0	0	14,672
227001 Travel inland	0	13,699	0	0	13,699
Total Cost of Administrative and Support Services	**0**	**28,371**	**0**	**0**	**28,371**
Total Cost of Governance and Security	**0**	**28,371**	**0**	**0**	**28,371**
Total Cost of Administration and Management	**0**	**28,371**	**14,511**	**0**	**42,882**
Total Cost of 236551 Kirima Subcounty	**0**	**28,371**	**14,511**	**0**	**42,882**

Subcounty / Town Council / Division: 236552 Kanyantorogo 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					
211107 Boards, Committees and Council Allowances	0	25,983	0	0	25,983
221002 Workshops, Meetings and Seminars	0	15,755	0	0	15,755
228001 Maintenance-Buildings and Structures	0	0	15,653	0	15,653
Total Cost of Administrative and Support Services	**0**	**41,738**	**15,653**	**0**	**57,391**
Total Cost of Governance and Security	**0**	**41,738**	**15,653**	**0**	**57,391**
Total Cost of Administration and Management	**0**	**41,738**	**15,653**	**0**	**57,391**
Total Cost of 236552 Kanyantorogo Subcounty	**0**	**41,738**	**15,653**	**0**	**57,391**

Subcounty / Town Council / Division: 236553 Kihiihi Subcounty

Service Area 10 Administration and Management

VOTE: 851 Kanungu District

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
211107 Boards, Committees and Council Allowances	0	47,786	0	0	47,786
227001 Travel inland	0	23,336	0	0	23,336
312235 Furniture and Fittings - Acquisition	0	0	23,647	0	23,647
Total Cost of Capacity Strengthening	**0**	**71,122**	**23,647**	**0**	**94,769**
Total Cost of Public Sector Transformation	**0**	**71,122**	**23,647**	**0**	**94,769**
Total Cost of Administration and Management	**0**	**71,122**	**23,647**	**0**	**94,769**
Total Cost of 236553 Kihiihi Subcounty	**0**	**71,122**	**23,647**	**0**	**94,769**

Subcounty / Town Council / Division: 236554 Kanungu Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
211107 Boards, Committees and Council Allowances	0	138,891	0	0	138,891
227001 Travel inland	0	35,421	0	0	35,421
228001 Maintenance-Buildings and Structures	0	0	16,688	0	16,688
Total Cost of Capacity Strengthening	**0**	**174,312**	**16,688**	**0**	**191,000**
Total Cost of Public Sector Transformation	**0**	**174,312**	**16,688**	**0**	**191,000**
Total Cost of Administration and Management	**0**	**174,312**	**16,688**	**0**	**191,000**
Total Cost of 236554 Kanungu Town Council	**0**	**174,312**	**16,688**	**0**	**191,000**

Subcounty / Town Council / Division: 236555 Nyamirama Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
211107 Boards, Committees and Council Allowances	0	6,934	0	0	6,934
227001 Travel inland	0	14,882	0	0	14,882
228001 Maintenance-Buildings and Structures	0	0	14,733	0	14,733

VOTE: 851 Kanungu District

Total Cost of Capacity Strengthening	**0**	**21,816**	**14,733**	**0**	**36,549**
Total Cost of Public Sector Transformation	**0**	**21,816**	**14,733**	**0**	**36,549**
Total Cost of Administration and Management	**0**	**21,816**	**14,733**	**0**	**36,549**
Total Cost of 236555 Nyamirama Subcounty	**0**	**21,816**	**14,733**	**0**	**36,549**

Subcounty / Town Council / Division: 236556 Mpungu Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
211107 Boards, Committees and Council Allowances	0	21,505	0	0	21,505
227001 Travel inland	0	15,553	0	0	15,553
228001 Maintenance-Buildings and Structures	0	0	15,440	0	15,440
Total Cost of Capacity Strengthening	**0**	**37,058**	**15,440**	**0**	**52,498**
Total Cost of Public Sector Transformation	**0**	**37,058**	**15,440**	**0**	**52,498**
Total Cost of Administration and Management	**0**	**37,058**	**15,440**	**0**	**52,498**
Total Cost of 236556 Mpungu Subcounty	**0**	**37,058**	**15,440**	**0**	**52,498**

Subcounty / Town Council / Division: 236557 Butogota Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
211107 Boards, Committees and Council Allowances	0	108,000	0	0	108,000
227001 Travel inland	0	38,811	0	0	38,811
313121 Non-Residential Buildings - Improvement	0	0	18,381	0	18,381
Total Cost of Capacity Strengthening	**0**	**146,811**	**18,381**	**0**	**165,193**
Total Cost of Public Sector Transformation	**0**	**146,811**	**18,381**	**0**	**165,193**
Total Cost of Administration and Management	**0**	**146,811**	**18,381**	**0**	**165,193**
Total Cost of 236557 Butogota Town Council	**0**	**146,811**	**18,381**	**0**	**165,193**

Subcounty / Town Council / Division: 236558 Nyakinoni Subcounty

Service Area 10 Administration and Management

VOTE: 851 Kanungu District

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
211107 Boards, Committees and Council Allowances	0	13,855	0	0	13,855
227001 Travel inland	0	12,805	0	0	12,805
313121 Non-Residential Buildings - Improvement	0	0	12,543	0	12,543
Total Cost of Capacity Strengthening	**0**	**26,660**	**12,543**	**0**	**39,202**
Total Cost of Public Sector Transformation	**0**	**26,660**	**12,543**	**0**	**39,202**
Total Cost of Administration and Management	**0**	**26,660**	**12,543**	**0**	**39,202**
Total Cost of 236558 Nyakinoni Subcounty	**0**	**26,660**	**12,543**	**0**	**39,202**

Subcounty / Town Council / Division: 236559 Nyanga Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
211107 Boards, Committees and Council Allowances	0	12,000	0	0	12,000
227001 Travel inland	0	12,651	0	0	12,651
312235 Furniture and Fittings - Acquisition	0	0	12,381	0	12,381
Total Cost of Capacity Strengthening	**0**	**24,651**	**12,381**	**0**	**37,032**
Total Cost of Public Sector Transformation	**0**	**24,651**	**12,381**	**0**	**37,032**
Total Cost of Administration and Management	**0**	**24,651**	**12,381**	**0**	**37,032**
Total Cost of 236559 Nyanga Subcounty	**0**	**24,651**	**12,381**	**0**	**37,032**

Subcounty / Town Council / Division: 236560 Kambuga Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
211107 Boards, Committees and Council Allowances	0	79,933	0	0	79,933
221002 Workshops, Meetings and Seminars	0	20,683	0	0	20,683
228001 Maintenance-Buildings and Structures	0	0	9,329	0	9,329

VOTE: 851 Kanungu District

Total Cost of Capacity Strengthening	**0**	**100,616**	**9,329**	**0**	**109,945**
Total Cost of Public Sector Transformation	**0**	**100,616**	**9,329**	**0**	**109,945**
Total Cost of Administration and Management	**0**	**100,616**	**9,329**	**0**	**109,945**
Total Cost of 236560 Kambuga Town Council	**0**	**100,616**	**9,329**	**0**	**109,945**

Subcounty / Town Council / Division: 236561 Rugyeyo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
211107 Boards, Committees and Council Allowances	0	6,700	0	0	6,700
227001 Travel inland	0	10,210	0	0	10,210
313139 Other Structures - Improvement	0	0	9,808	0	9,808
Total Cost of Capacity Strengthening	**0**	**16,910**	**9,808**	**0**	**26,717**
Total Cost of Public Sector Transformation	**0**	**16,910**	**9,808**	**0**	**26,717**
Total Cost of Administration and Management	**0**	**16,910**	**9,808**	**0**	**26,717**
Total Cost of 236561 Rugyeyo Subcounty	**0**	**16,910**	**9,808**	**0**	**26,717**

Subcounty / Town Council / Division: 236562 Kinaaba Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
211107 Boards, Committees and Council Allowances	0	6,240	0	0	6,240
227001 Travel inland	0	10,291	0	0	10,291
228001 Maintenance-Buildings and Structures	0	0	9,893	0	9,893
Total Cost of Capacity Strengthening	**0**	**16,531**	**9,893**	**0**	**26,424**
Total Cost of Public Sector Transformation	**0**	**16,531**	**9,893**	**0**	**26,424**
Total Cost of Administration and Management	**0**	**16,531**	**9,893**	**0**	**26,424**
Total Cost of 236562 Kinaaba Subcounty	**0**	**16,531**	**9,893**	**0**	**26,424**

Subcounty / Town Council / Division: 236563 Kambuga Subcounty

Service Area 10 Administration and Management

VOTE: 851 Kanungu District

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
211107 Boards, Committees and Council Allowances	0	8,436	0	0	8,436
227001 Travel inland	0	18,180	0	0	18,180
312131 Roads and Bridges - Acquisition	0	0	18,210	0	18,210
Total Cost of Capacity Strengthening	**0**	**26,616**	**18,210**	**0**	**44,825**
Total Cost of Public Sector Transformation	**0**	**26,616**	**18,210**	**0**	**44,825**
Total Cost of Administration and Management	**0**	**26,616**	**18,210**	**0**	**44,825**
Total Cost of 236563 Kambuga Subcounty	**0**	**26,616**	**18,210**	**0**	**44,825**

Subcounty / Town Council / Division: 236564 Kayonza Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
211107 Boards, Committees and Council Allowances	0	12,642	0	0	12,642
227001 Travel inland	0	23,563	0	0	23,563
228001 Maintenance-Buildings and Structures	0	0	23,885	0	23,885
Total Cost of Capacity Strengthening	**0**	**36,205**	**23,885**	**0**	**60,090**
Total Cost of Public Sector Transformation	**0**	**36,205**	**23,885**	**0**	**60,090**
Total Cost of Administration and Management	**0**	**36,205**	**23,885**	**0**	**60,090**
Total Cost of 236564 Kayonza Subcounty	**0**	**36,205**	**23,885**	**0**	**60,090**

Subcounty / Town Council / Division: 236565 Rutenga Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
211107 Boards, Committees and Council Allowances	0	3,297	0	0	3,297
227001 Travel inland	0	8,529	0	0	8,529
228001 Maintenance-Buildings and Structures	0	0	8,035	0	8,035

VOTE: 851 Kanungu District

Total Cost of Capacity Strengthening	**0**	**11,826**	**8,035**	**0**	**19,861**
Total Cost of Public Sector Transformation	**0**	**11,826**	**8,035**	**0**	**19,861**
Total Cost of Administration and Management	**0**	**11,826**	**8,035**	**0**	**19,861**
Total Cost of 236565 Rutenga Subcounty	**0**	**11,826**	**8,035**	**0**	**19,861**

Subcounty / Town Council / Division: 273423 Nyakabungo Town Council

Service Area 10 Administration and Management

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
211107 Boards, Committees and Council Allowances	0	16,586	0	0	16,586
228001 Maintenance-Buildings and Structures	0	0	7,283	0	7,283
Total Cost of Capacity Strengthening	**0**	**16,586**	**7,283**	**0**	**23,870**
Total Cost of Public Sector Transformation	**0**	**16,586**	**7,283**	**0**	**23,870**
Total Cost of Administration and Management	**0**	**16,586**	**7,283**	**0**	**23,870**
Total Cost of 273423 Nyakabungo Town Council	**0**	**16,586**	**7,283**	**0**	**23,870**

Subcounty / Town Council / Division: 273424 Rutenga Town Council

Service Area 10 Administration and Management

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
211107 Boards, Committees and Council Allowances	0	8,948	0	0	8,948
227001 Travel inland	0	15,786	0	0	15,786
312121 Non-Residential Buildings - Acquisition	0	0	6,883	0	6,883
Total Cost of Capacity Strengthening	**0**	**24,734**	**6,883**	**0**	**31,617**
Total Cost of Public Sector Transformation	**0**	**24,734**	**6,883**	**0**	**31,617**
Total Cost of Administration and Management	**0**	**24,734**	**6,883**	**0**	**31,617**
Total Cost of 273424 Rutenga Town Council	**0**	**24,734**	**6,883**	**0**	**31,617**

Subcounty / Town Council / Division: 273425 Buhoma Town Council

Service Area 10 Administration and Management

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**

VOTE: 851 Kanungu District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
211107 Boards, Committees and Council Allowances	0	74,300	0	0	74,300
227001 Travel inland	0	37,697	0	0	37,697
312121 Non-Residential Buildings - Acquisition	0	0	17,825	0	17,825
Total Cost of Capacity Strengthening	**0**	**111,997**	**17,825**	**0**	**129,822**
Total Cost of Public Sector Transformation	**0**	**111,997**	**17,825**	**0**	**129,822**
Total Cost of Administration and Management	**0**	**111,997**	**17,825**	**0**	**129,822**
Total Cost of 273425 Buhoma Town Council	**0**	**111,997**	**17,825**	**0**	**129,822**

Subcounty / Town Council / Division: 273426 Kanyantorogo Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
211107 Boards, Committees and Council Allowances	0	22,049	0	0	22,049
228001 Maintenance-Buildings and Structures	0	0	10,011	0	10,011
Total Cost of Capacity Strengthening	**0**	**22,049**	**10,011**	**0**	**32,059**
Total Cost of Public Sector Transformation	**0**	**22,049**	**10,011**	**0**	**32,059**
Total Cost of Administration and Management	**0**	**22,049**	**10,011**	**0**	**32,059**
Total Cost of 273426 Kanyantorogo Town Council	**0**	**22,049**	**10,011**	**0**	**32,059**

Subcounty / Town Council / Division: 273427 Nyamirama Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
211107 Boards, Committees and Council Allowances	0	35,058	0	0	35,058
227001 Travel inland	0	26,914	0	0	26,914
228001 Maintenance-Buildings and Structures	0	0	12,440	0	12,440
Total Cost of Capacity Strengthening	**0**	**61,972**	**12,440**	**0**	**74,412**
Total Cost of Public Sector Transformation	**0**	**61,972**	**12,440**	**0**	**74,412**

VOTE: 851 Kanungu District

Total Cost of Administration and Management	**0**	**61,972**	**12,440**	**0**	**74,412**
Total Cost of 273427 Nyamirama Town Council	**0**	**61,972**	**12,440**	**0**	**74,412**

Subcounty / Town Council / Division: 273428 Bugongi

Service Area 10 Administration and Management

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
211107 Boards, Committees and Council Allowances	0	9,419	0	0	9,419
221002 Workshops, Meetings and Seminars	0	11,447	0	0	11,447
312121 Non-Residential Buildings - Acquisition	0	0	11,111	0	11,111
Total Cost of Capacity Strengthening	**0**	**20,866**	**11,111**	**0**	**31,977**
Total Cost of Public Sector Transformation	**0**	**20,866**	**11,111**	**0**	**31,977**
Total Cost of Administration and Management	**0**	**20,866**	**11,111**	**0**	**31,977**
Total Cost of 273428 Bugongi	**0**	**20,866**	**11,111**	**0**	**31,977**

Subcounty / Town Council / Division: 273429 Kayungwe

Service Area 10 Administration and Management

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
211107 Boards, Committees and Council Allowances	0	5,119	0	0	5,119
227001 Travel inland	0	10,501	0	0	10,501
228001 Maintenance-Buildings and Structures	0	0	10,114	0	10,114
Total Cost of Capacity Strengthening	**0**	**15,620**	**10,114**	**0**	**25,734**
Total Cost of Public Sector Transformation	**0**	**15,620**	**10,114**	**0**	**25,734**
Total Cost of Administration and Management	**0**	**15,620**	**10,114**	**0**	**25,734**
Total Cost of 273429 Kayungwe	**0**	**15,620**	**10,114**	**0**	**25,734**

Subcounty / Town Council / Division: 273430 Kihanda

Service Area 10 Administration and Management

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

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Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
211107 Boards, Committees and Council Allowances	0	7,917	0	0	7,917
227001 Travel inland	0	9,240	0	0	9,240
228001 Maintenance-Buildings and Structures	0	0	8,785	0	8,785
Total Cost of Capacity Strengthening	**0**	**17,157**	**8,785**	**0**	**25,942**
Total Cost of Public Sector Transformation	**0**	**17,157**	**8,785**	**0**	**25,942**
Total Cost of Administration and Management	**0**	**17,157**	**8,785**	**0**	**25,942**
Total Cost of 273430 Kihanda	**0**	**17,157**	**8,785**	**0**	**25,942**

Subcounty / Town Council / Division: 273431 Kihembe

Service Area 10 Administration and Management

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
211107 Boards, Committees and Council Allowances	0	4,970	0	0	4,970
227001 Travel inland	0	11,253	0	0	11,253
313121 Non-Residential Buildings - Improvement	0	0	10,907	0	10,907
Total Cost of Capacity Strengthening	**0**	**16,223**	**10,907**	**0**	**27,129**
Total Cost of Public Sector Transformation	**0**	**16,223**	**10,907**	**0**	**27,129**
Total Cost of Administration and Management	**0**	**16,223**	**10,907**	**0**	**27,129**
Total Cost of 273431 Kihembe	**0**	**16,223**	**10,907**	**0**	**27,129**

Subcounty / Town Council / Division: 273432 Kyeshero

Service Area 10 Administration and Management

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
211107 Boards, Committees and Council Allowances	0	5,323	0	0	5,323
227001 Travel inland	0	10,970	0	0	10,970
228001 Maintenance-Buildings and Structures	0	0	10,609	0	10,609
Total Cost of Capacity Strengthening	**0**	**16,293**	**10,609**	**0**	**26,901**
Total Cost of Public Sector Transformation	**0**	**16,293**	**10,609**	**0**	**26,901**

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Total Cost of Administration and Management	**0**	**16,293**	**10,609**	**0**	**26,901**
Total Cost of 273432 Kyeshero	**0**	**16,293**	**10,609**	**0**	**26,901**

VOTE: 851 Kanungu 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	364,000	421,480
District Unconditional Grant Non-Wage	66,000	66,000
District Unconditional Grant Wage	243,000	300,480
Locally Raised Revenues	55,000	55,000
Total Revenues Shares	**364,000**	**421,480**
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	243,000	300,480
Non Wage	121,000	121,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	**364,000**	**421,480**

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

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Total Cost of Human Capital Development	**0**	**1,000**	**0**	**0**	**1,000**
Programme 16 Governance and Security					
Key Service Area 000061 Management of Government Accounts					
211101 General Staff Salaries	300,480	0	0	0	300,480
221001 Advertising and Public Relations	0	400	0	0	400
221008 Information and Communication Technology Supplies.	0	1,400	0	0	1,400
221009 Welfare and Entertainment	0	4,350	0	0	4,350
221011 Printing, Stationery, Photocopying and Binding	0	5,850	0	0	5,850
221016 Systems Recurrent costs	0	30,000	0	0	30,000
221017 Membership dues and Subscription fees.	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
223005 Electricity	0	14,000	0	0	14,000
227001 Travel inland	0	15,600	0	0	15,600
228002 Maintenance-Transport Equipment	0	2,500	0	0	2,500
228004 Maintenance-Other Fixed Assets	0	300	0	0	300
Total Cost of Management of Government Accounts	**300,480**	**78,400**	**0**	**0**	**378,880**
Total Cost of Governance and Security	**300,480**	**78,400**	**0**	**0**	**378,880**
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					
221001 Advertising and Public Relations	0	200	0	0	200
221009 Welfare and Entertainment	0	1,750	0	0	1,750
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	400	0	0	400
222001 Information and Communication Technology Services.	0	1,400	0	0	1,400
223001 Property Management Expenses	0	600	0	0	600
227001 Travel inland	0	23,700	0	0	23,700
227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000
228004 Maintenance-Other Fixed Assets	0	550	0	0	550

VOTE: 851 Kanungu District

Total Cost of Local Revenue Collection	**0**	**40,600**	**0**	**0**	**40,600**
Total Cost of Regional Balanced Development	**0**	**40,600**	**0**	**0**	**40,600**
Total Cost of Financial Management and Accountability (LG)	**300,480**	**121,000**	**0**	**0**	**421,480**
Total Cost of Finance	**300,480**	**121,000**	**0**	**0**	**421,480**

VOTE: 851 Kanungu 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	1,162,881	1,157,325
District Unconditional Grant Non-Wage	603,881	567,325
District Unconditional Grant Wage	360,000	360,000
Locally Raised Revenues	199,000	230,000
Development Revenues	45,252	45,252
District Discretionary Equalisation Development Grant	45,252	45,252
Total Revenues Shares	**1,208,133**	**1,202,576**
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	360,000	360,000
Non Wage	802,881	797,325
Development Expenditure		
Domestic Development	45,252	45,252
External Financing	0	0
Total Expenditure	**1,208,133**	**1,202,576**

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 14 Public Sector Transformation					
Key Service Area 000049 Recruitment services					
211107 Boards, Committees and Council Allowances	0	44,700	0	0	44,700
221001 Advertising and Public Relations	0	4,000	0	0	4,000
221004 Recruitment Expenses	0	0	25,252	0	25,252
Total for LCIII: Kanungu Town Council	**County: KIKINZI**				**25,252**

VOTE: 851 Kanungu District

LCII: Western Ward		Recruitment Expenses - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		20,000
LCII: Western Ward		Recruitment Expenses - Meals and Catering Services	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		5,252
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221012 Small Office Equipment	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	500	0	0	500
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Recruitment services	**0**	**60,200**	**25,252**	**0**	**85,452**
Total Cost of Public Sector Transformation	**0**	**60,200**	**25,252**	**0**	**85,452**
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
211101 General Staff Salaries	360,000	0	0	0	360,000
211107 Boards, Committees and Council Allowances	0	54,800	0	0	54,800
Total Cost of Administrative and Support Services	**360,000**	**54,800**	**0**	**0**	**414,800**
Key Service Area 000023 Inspection and Monitoring					
211107 Boards, Committees and Council Allowances	0	19,204	0	0	19,204
221002 Workshops, Meetings and Seminars	0	0	20,000	0	20,000
Total for LCIII: Kanungu Town Council		**County: KIKINZI**			**20,000**
LCII: Western Ward district		Workshops, Meetings, Seminars - Training (Quality and Standards)	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		20,000
227001 Travel inland	0	15,446	0	0	15,446
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Inspection and Monitoring	**0**	**36,650**	**20,000**	**0**	**56,650**
Total Cost of Governance and Security	**360,000**	**91,450**	**20,000**	**0**	**471,450**
Programme 17 Regional Balanced Development					
Key Service Area 000010 Leadership and Management					
211105 Ex-Gratia for Political leaders.	0	378,120	0	0	378,120

VOTE: 851 Kanungu District

221002 Workshops, Meetings and Seminars	0	184,000	0	0	184,000
227001 Travel inland	0	83,555	0	0	83,555
Total Cost of Leadership and Management	**0**	**645,675**	**0**	**0**	**645,675**
Total Cost of Regional Balanced Development	**0**	**645,675**	**0**	**0**	**645,675**
Total Cost of Legislation and Oversight	**360,000**	**797,325**	**45,252**	**0**	**1,202,576**
Total Cost of Statutory bodies	**360,000**	**797,325**	**45,252**	**0**	**1,202,576**

VOTE: 851 Kanungu 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	2,476,544	2,866,357
Programme Conditional Grant - Wage Recurrent	1,794,733	2,186,733
Programme Conditional Grant - Non Wage Recurrent	675,811	673,624
Locally Raised Revenues	6,000	6,000
Development Revenues	433,579	1,606,274
Programme Conditional Grant - Development	333,579	357,394
Locally Raised Revenues	100,000	0
Other Transfers from Central Government	0	1,248,880
Total Revenues Shares	**2,910,122**	**4,472,631**
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,794,733	2,186,733
Non Wage	681,811	679,624
Development Expenditure		
Domestic Development	433,579	1,606,274
External Financing	0	0
Total Expenditure	**2,910,122**	**4,472,631**

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

Service Area 10 Agricultural Extension

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 01 Agro-Industrialization					
Key Service Area 010016 Farmer mobilisation and sensitisation					
211101 General Staff Salaries	2,186,733	0	0	0	2,186,733
221001 Advertising and Public Relations	0	20,000	0	0	20,000
221002 Workshops, Meetings and Seminars	0	48,000	0	0	48,000

VOTE: 851 Kanungu District

221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	0	12,000
223001 Property Management Expenses	0	2,000	0	0	2,000
224003 Agricultural Supplies and Services	0	0	78,000	0	78,000
Total for LCIII: Kihiihi Town Council		**County: KIKINZI**			**38,000**
LCII: Kihihi Town ward	Kihihi Fish Fry Centre	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		18,000
LCII: Kihihi Town ward	Kihihi T/C Sugarcane farmer	Agricultural Supplies and Services - Tertiary value addition	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		20,000
Total for LCIII: Katete Subcounty		**County: KIKINZI**			**2,000**
LCII: KATETE	Katete Stock farm	Agricultural Supplies and Services - Community demonstration assorted items	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		2,000
Total for LCIII: Kanungu Town Council		**County: KIKINZI**			**28,000**
LCII: Western Ward	Cocoa farmers Districtwide	Agricultural Supplies - Seedlings	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		20,000
LCII: Western Ward	Practical Training centres Districtwide	Agricultural Supplies and Services - Community demonstration assorted items	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		8,000
Total for LCIII: Kambuga Subcounty		**County: KIKINZI**			**10,000**
LCII: Nyarugunda	Nyarugunda	Solar driers	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		10,000
224005 Laboratory supplies and services	0	0	15,000	0	15,000
Total for LCIII: Kanungu Town Council		**County: KIKINZI**			**15,000**
LCII: Western Ward	Production mini lab	Safety Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		15,000
227001 Travel inland	0	244,414	0	0	244,414

VOTE: 851 Kanungu District

227004 Fuel, Lubricants and Oils			0	97,992	0	0	97,992
228002 Maintenance-Transport Equipment			0	0	16,000	0	16,000
Total for LCIII: Kanungu Town Council		**County: KIKINZI**					**16,000**
LCII: Western Ward	District Headquarters	Vehicle Maintanence - Service, Repair and Maintanence	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development				16,000
312216 Cycles - Acquisition			0	0	45,000	0	45,000
Total for LCIII: Kanungu Town Council		**County: KIKINZI**					**45,000**
LCII: Western Ward	Production Office - District Headquarters	Motorcycles_Acquire	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development				45,000
Total Cost of Farmer mobilisation and sensitisation			**2,186,733**	**428,406**	**154,000**	**0**	**2,769,139**
Total Cost of Agro-Industrialization			**2,186,733**	**428,406**	**154,000**	**0**	**2,769,139**
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management							
Key Service Area 000090 Climate Change Adaptation							
221001 Advertising and Public Relations			0	0	4,297	0	4,297
Total for LCIII: Kanungu Town Council		**County: KIKINZI**					**4,297**
LCII: Western Ward	District Agricultural Engeneering Office	Media - Facilitation	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development				4,297
221002 Workshops, Meetings and Seminars			0	0	65,068	0	65,068
Total for LCIII: Kanungu Town Council		**County: KIKINZI**					**65,068**
LCII: Western Ward	District Headquarters	Workshops, Meetings, Seminars - Training (Agriculture)	Source: Other Transfers from Central Government OGT066-Irrigation for Climate Resilience Project				65,068
221011 Printing, Stationery, Photocopying and Binding			0	0	12,665	0	12,665
Total for LCIII: Kanungu Town Council		**County: KIKINZI**					**12,665**
LCII: Western Ward	District Hqts	Office Supplies - Assorted Stationery	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development				12,665
224003 Agricultural Supplies and Services			0	0	1,138,256	0	1,138,256
Total for LCIII: Kanungu Town Council		**County: KIKINZI**					**1,138,256**
LCII: Western Ward	Irrigation projets districtwide	Agricultural Supplies and Services - Assorted equipment	Source: Other Transfers from Central Government OGT066-Irrigation for Climate Resilience Project				1,138,256

VOTE: 851 Kanungu District

227001 Travel inland		0	0	117,912	0	117,912
Total for LCIII: Kanungu Town Council		**County: KIKINZI**				**117,912**
LCII: Western Ward	district	Travel Inland - Accommodation Expenses	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			5,173
LCII: Western Ward	district	Travel Inland - Allowances	Source: Other Transfers from Central Government OGT066-Irrigation for Climate Resilience Project			45,555
LCII: Western Ward	District Production Office	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			67,184
227004 Fuel, Lubricants and Oils		0	0	37,807	0	37,807
Total for LCIII: Kanungu Town Council		**County: KIKINZI**				**37,807**
LCII: Western Ward	District HQrs	Fuel, Oils and Lubricants - Fuel Facilitation	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			37,807
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0	17,942	0	17,942
Total for LCIII: Kanungu Town Council		**County: KIKINZI**				**17,942**
LCII: Western Ward	District Hqtrs	Machinery and Equipment - Facilitation and Allowances	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			17,942
Total Cost of Climate Change Adaptation		**0**	**0**	**1,393,948**	**0**	**1,393,948**
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management		**0**	**0**	**1,393,948**	**0**	**1,393,948**
Programme 12 Human Capital Development						
Key Service Area 000013 HIV/AIDS Mainstreaming						
224003 Agricultural Supplies and Services		0	0	12,023	0	12,023
Total for LCIII: Kirima Subcounty		**County: KIKINZI**				**12,023**
LCII: Rutugunda	Kitariro	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			12,023
Total Cost of HIV/AIDS Mainstreaming		**0**	**0**	**12,023**	**0**	**12,023**
Total Cost of Human Capital Development		**0**	**0**	**12,023**	**0**	**12,023**
Total Cost of Agricultural Extension		**2,186,733**	**428,406**	**1,559,971**	**0**	**4,175,110**
Service Area 20 Agricultural Production						

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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 010059 Post-harvest handling, storage and processing						
224002 Veterinary supplies and services		0	0	12,000	0	12,000
Total for LCIII: Kanungu Town Council		**County: KIKINZI**				**12,000**
LCII: Western Ward	Vet Extension Staff in LLGs	Veterinary Drugs	Source: Programme Conditional Grant - Development 101-o/w Production - Development			12,000
224003 Agricultural Supplies and Services		0	0	18,000	0	18,000
Total for LCIII: Katete Subcounty		**County: KIKINZI**				**2,827**
LCII: Kayanja	katete	Agricultural Supplies and Services - Community demonstration supplies	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			2,827
Total for LCIII: Kanungu Town Council		**County: KIKINZI**				**15,173**
LCII: Western Ward	Practical Training Centres Districtwide	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 101-o/w Production - Development			15,173
227001 Travel inland		0	10,563	0	0	10,563
Total Cost of Post-harvest handling, storage and processing		**0**	**10,563**	**30,000**	**0**	**40,563**
Key Service Area 010074 Vector and disease control						
224003 Agricultural Supplies and Services		0	0	10,303	0	10,303
Total for LCIII: Kanungu Town Council		**County: KIKINZI**				**10,303**
LCII: Western Ward	Practical Training centres Districtwide	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 101-o/w Production - Development			10,303
224005 Laboratory supplies and services		0	0	6,000	0	6,000
Total for LCIII: Kanungu Town Council		**County: KIKINZI**				**6,000**
LCII: Western Ward	District mini lab - District HQts	Safety Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 101-o/w Production - Development			6,000

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227001 Travel inland	0	20,000	0	0	20,000
Total Cost of Vector and disease control	**0**	**20,000**	**16,303**	**0**	**36,303**
Total Cost of Agro-Industrialization	**0**	**30,563**	**46,303**	**0**	**76,866**
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000016 Environment, Social Health and Safety					
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Environment, Social Health and Safety	**0**	**5,000**	**0**	**0**	**5,000**
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	**0**	**5,000**	**0**	**0**	**5,000**
Total Cost of Agricultural Production	**0**	**35,563**	**46,303**	**0**	**81,866**
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 300016 Parish Development Model Operations					
221002 Workshops, Meetings and Seminars	0	98,056	0	0	98,056
227001 Travel inland	0	117,600	0	0	117,600
Total Cost of Parish Development Model Operations	**0**	**215,656**	**0**	**0**	**215,656**
Total Cost of Agro-Industrialization	**0**	**215,656**	**0**	**0**	**215,656**
Total Cost of Agricultural Value Chain Services	**0**	**215,656**	**0**	**0**	**215,656**
Total Cost of Production and Marketing	**2,186,733**	**679,624**	**1,606,274**	**0**	**4,472,631**

VOTE: 851 Kanungu 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	11,970,587	13,251,289
Programme Conditional Grant - Wage Recurrent	10,263,391	10,371,391
Programme Conditional Grant - Non Wage Recurrent	1,707,196	1,779,897
District Unconditional Grant Wage	0	390,000
Other Transfers from Central Government	0	710,000
Development Revenues	1,618,670	520,452
Programme Conditional Grant - Development	755,457	320,452
District Discretionary Equalisation Development Grant	151,823	0
Other Transfers from Central Government	711,390	0
Transitional Conditional Grant - Development	0	200,000
Total Revenues Shares	**13,589,257**	**13,771,741**
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	10,263,391	10,761,391
Non Wage	2,418,586	2,489,897
Development Expenditure		
Domestic Development	907,280	520,452
External Financing	0	0
Total Expenditure	**13,589,257**	**13,771,741**

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	10,761,391	0	0	0	10,761,391
221001 Advertising and Public Relations	0	69,746	0	0	69,746

VOTE: 851 Kanungu District

221008 Information and Communication Technology Supplies.	0	800	0	0	800
221009 Welfare and Entertainment	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	3,200	0	0	3,200
221012 Small Office Equipment	0	1,500	0	0	1,500
222001 Information and Communication Technology Services.	0	5,229	0	0	5,229
225204 Monitoring and Supervision of capital work	0	0	15,537	0	15,537

Total for LCIII: Katete Subcounty		**County: KIKINZI**		**4,000**
LCII: Kishuro	Katete HCIII	Monitoring renovation of Katete HCIII OPD in Katete sub county	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	4,000
Total for LCIII: Kihiihi Subcounty		**County: KIKINZI**		**4,100**
LCII: Kabuga	Kihihi HCIV	Monitoring of construction of pit latrine at Kihihi HCIV for staff quarters in Kihihi town	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	2,050
LCII: Kibimbiri	Matanda HCIII	Monitoring of latrine construction for staff houses at Matanda HCIII	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	2,050
Total for LCIII: Butogota Town Council		**County: KIKINZI**		**1,337**
LCII: Eastern Ward	butogota	monitoring ntugamo	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	1,337
Total for LCIII: Kayonza Subcounty		**County: KIKINZI**		**6,100**
LCII: Bujengwe	Kayonza HCIII	Monitoring of renovation of staff houses at Kayonza HCIII in Kayonza	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	6,100

227001 Travel inland	0	602,731	0	0	602,731
227004 Fuel, Lubricants and Oils	0	76,679	0	0	76,679
228002 Maintenance-Transport Equipment	0	11,000	0	0	11,000

VOTE: 851 Kanungu District

263308 Sector Conditional Grant (Non-Wage)		0	1,035,787	0	0	1,035,787
Total for LCIII: Kihiihi Town Council		**County: KIKINZI**				**201,061**
LCII: Bihomborwa ward	Buzaniro	BIHOMBORWA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			8,297
LCII: Kihihi TC	Market cell	KIHIHI H/C IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			86,824
LCII: Kihihi TC	Market Cell	KIHIHI H/C IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			82,971
LCII: Kihihi Town ward	Matanda 1	BUSHERE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)			3,493
LCII: Nyakatunguru	Nyamwegabira	NYAMWEGABIRA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)			6,985
LCII: Nyakatunguru	Nyamwegabira	NYAMWEGABIRA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			12,491
Total for LCIII: Katete Subcounty		**County: KIKINZI**				**29,527**
LCII: Kishuro	Kishuro	KATETE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			12,933
LCII: Kishuro	Kishuro	KATETE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			16,594
Total for LCIII: Kirima Subcounty		**County: KIKINZI**				**60,024**
LCII: Bushura	Rwengwe	KAZURU HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			8,297
LCII: Kihanda	Nyakatooma	Kihanda Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)			3,493
LCII: Kihanda	Rwendahi	Kihanda GOVT HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			8,297
LCII: Rubimbwa	Nyarwemarira	RUBIMBWAHC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			8,297
LCII: Rutugunda	Bugarama - Nkamba	KIRIMA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			16,594

VOTE: 851 Kanungu District

LCII: Rutugunda	Bugarama - Nkamba	KIRIMA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,553
LCII: Rutugunda	Buhamba	KITARIRO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	3,493
Total for LCIII: Kanyantorogo Subcounty		**County: KIKINZI**		**38,235**
LCII: Burema	Nyaruhanga	KANYANTORO GO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,655
LCII: Burema	Nyaruhanga	KANYANTORO GO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,594
LCII: Kihembe	kihembe	KIHEMBE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	3,493
LCII: Nyamigoye	Bugiri	BUGIRI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	3,493
Total for LCIII: Kihiihi Subcounty		**County: KIKINZI**		**16,661**
LCII: Kibimbiri	Kanyinaburimano	MATANDA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,169
LCII: Rusoroza	Kibimbiri	KIBIMBIRI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	3,493
Total for LCIII: Kanungu Town Council		**County: KIKINZI**		**170,962**
LCII: Northern Ward	Nyakihira	MAZZOLDIHC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,297
LCII: Southern Ward	Kishamba	MAKIRO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	6,985
LCII: Western Ward	Katate	KANUNGU HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	53,646
LCII: Western Ward	Katate	KANUNGU HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	82,971
LCII: Western Ward	Mashenga	NYAKATARE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	6,985

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LCII: Western Ward	Nyakatare	NYAKATARE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,077
Total for LCIII: Mpungu Subcounty		**County: KIKINZI**		**120,468**
LCII: Buremba	Karambi	MPUNGU HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	82,971
LCII: Buremba	Karambi	MPUNGU HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	34,004
LCII: Mpungu	Kanyashogi	KANYASHOGYE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	3,493
Total for LCIII: Butogota Town Council		**County: KIKINZI**		**27,761**
LCII: Southern Ward	Bikuto	Ntungamo Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,594
LCII: Southern Ward	Bikuto	Ntungamo Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,674
LCII: Western Ward	Butogota Upper	BUTOGOTA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	3,493
Total for LCIII: Nyakinoni Subcounty		**County: KIKINZI**		**11,790**
LCII: Nyakinoni	Nyakinoni	NYAKINONI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	3,493
LCII: Samaria	Bushogye A	SAMARIAHC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,297
Total for LCIII: Nyanga Subcounty		**County: KIKINZI**		**3,493**
LCII: Nkunda	Kazinga	KAZINGA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	3,493
Total for LCIII: Rugyeyo Subcounty		**County: KIKINZI**		**134,144**
LCII: Kashojwa	Kabahesi	RUGYEYO HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	82,971
LCII: Kashojwa	Kabahesi	RUGYEYO HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	22,788

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LCII: Katungu	Burora	BURORA HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,297
LCII: Katungu	Kifunjo	KIFUNJOHC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,297
LCII: Kayungwe	Butagasi	MISHENYIHC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,297
LCII: Kayungwe	Kigarama	BUKUNGA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	3,493
Total for LCIII: Kambuga Subcounty		**County: KIKINZI**		**26,903**
LCII: Bugongi	Ihembe	BUGONGI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,594
LCII: Bugongi	Ihembe	BUGONGI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,309
Total for LCIII: Kayonza Subcounty		**County: KIKINZI**		**6,985**
LCII: Karangara	Nyakabingo	KARANGARA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	3,493
LCII: Kyeshero	Nyakishojwa	KYESHERO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	3,493
Total for LCIII: Rutenga Subcounty		**County: KIKINZI**		**39,601**
LCII: Mafuga	Nyakarambi	MAFUGAHC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,297
LCII: TOWN WARD	Katagiramizi	RUTENGA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,709
LCII: TOWN WARD	Katagiramizi	RUTENGA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,594
Total for LCIII: Missing Subcounty		**County: Missing County**		**148,173**
LCII: Missing Parish	Bujengwe	KAYONZA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,947
LCII: Missing Parish	Kagunga A	Nyakashozi Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,390

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LCII: Missing Parish	Kagunga A	Nyakashozi Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	6,985
LCII: Missing Parish	Kanyamatembe	KINAABA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,490
LCII: Missing Parish	Kanyamatembe	KINAABA COU HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	3,493
LCII: Missing Parish	Kanyamatembe	KINAABA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,594
LCII: Missing Parish	Kanyinaburimano	MATANDA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,594
LCII: Missing Parish	Kigando	KIRINGA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,297
LCII: Missing Parish	Kishamba	MAKIRO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,488
LCII: Missing Parish	Mashooko	RUSHAKA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	3,493
LCII: Missing Parish	Mayanja	KAYONZA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,594
LCII: Missing Parish	Mishenyi	NYAMIRAMA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,917
LCII: Missing Parish	Mishenyi	NYAMIRAMA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,594
LCII: Missing Parish	Rwere	NYARUTOJO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,297
263402 Transfer to Other Government Units	0	0	200,000	0	200,000
Total for LCIII: Kihiihi Town Council		**County: KIKINZI**			**200,000**
LCII: Kihihi Town ward	Kihihi HCIV	Ad Hoc for construction of Maternity ward at Kihihi HCIV, Kihihi TC	Source: Transitional Conditional Grant - Development 103-Transitional Development - Health Ad Hoc		200,000
312121 Non-Residential Buildings - Acquisition	0	0	44,658	0	44,658

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Total for LCIII: Kihiihi Town Council		**County: KIKINZI**				**44,658**
LCII: Kihihi TC	latrine at kihihi hciv	Hospital construction service- Specialized buildings_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			44,658
312139 Other Structures - Acquisition		0	0	38,950	0	38,950
Total for LCIII: Kihiihi Subcounty		**County: KIKINZI**				**38,950**
LCII: Kibimbiri	Matanda HCIII	Lease_Improve	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			38,950
312221 Light ICT hardware - Acquisition		0	0	4,000	0	4,000
Total for LCIII: Kanungu Town Council		**County: KIKINZI**				**4,000**
LCII: Western Ward	DHO's Office	All in one desktop computer-	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			4,000
313111 Residential Buildings - Improvement		0	0	141,307	0	141,307
Total for LCIII: Butogota Town Council		**County: KIKINZI**				**25,407**
LCII: Eastern Ward	Ntungamo HCIII	General residential construction contractor service- Other Prin	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			25,407
Total for LCIII: Kayonza Subcounty		**County: KIKINZI**				**115,900**
LCII: Bujengwe	Kayonza HCIII	General residential construction contractor service- Other Prin	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			115,900
313121 Non-Residential Buildings - Improvement		0	0	76,000	0	76,000
Total for LCIII: Katete Subcounty		**County: KIKINZI**				**76,000**
LCII: Kishuro	Kishuro	Renovation of Katete HCIII OPD Ward	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			76,000
Total Cost of Primary Health care services		**10,761,391**	**1,809,171**	**520,452**	**0**	**13,091,014**
Total Cost of Human Capital Development		**10,761,391**	**1,809,171**	**520,452**	**0**	**13,091,014**
Total Cost of Primary HealthCare		**10,761,391**	**1,809,171**	**520,452**	**0**	**13,091,014**
Service Area 20 Hospital Services						

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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 320080 Support to Hospitals						
263308 Sector Conditional Grant (Non-Wage)		0	649,726	0	0	649,726
Total for LCIII: Kambuga Town Council		**County: KIKINZI**				**462,170**
LCII: Central Ward	muhpkya	Kambuga General Hospital	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)			462,170
Total for LCIII: Kayonza Subcounty		**County: KIKINZI**				**187,556**
LCII: Mukono	mbwindi	BWINDI COMMUNITY HOSPITAL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)			187,556
Total Cost of Support to Hospitals		**0**	**649,726**	**0**	**0**	**649,726**
Total Cost of Human Capital Development		**0**	**649,726**	**0**	**0**	**649,726**
Total Cost of Hospital Services		**0**	**649,726**	**0**	**0**	**649,726**
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 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000089 Climate Change Mitigation					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Climate Change Mitigation	**0**	**2,000**	**0**	**0**	**2,000**
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	**0**	**2,000**	**0**	**0**	**2,000**
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming	**0**	**2,000**	**0**	**0**	**2,000**
Key Service Area 000016 Environment, Social Health and Safety					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Environment, Social Health and Safety	**0**	**2,000**	**0**	**0**	**2,000**
Key Service Area 320135 Sanitation and hygiene Services					

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221001 Advertising and Public Relations	0	1,300	0	0	1,300
221002 Workshops, Meetings and Seminars	0	5,168	0	0	5,168
223001 Property Management Expenses	0	3,200	0	0	3,200
223005 Electricity	0	2,000	0	0	2,000
223006 Water	0	800	0	0	800
227001 Travel inland	0	10,032	0	0	10,032
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,500	0	0	2,500
Total Cost of Sanitation and hygiene Services	**0**	**25,000**	**0**	**0**	**25,000**
Total Cost of Human Capital Development	**0**	**29,000**	**0**	**0**	**29,000**
Total Cost of Health Management and Supervision	**0**	**31,000**	**0**	**0**	**31,000**
Total Cost of Health	**10,761,391**	**2,489,897**	**520,452**	**0**	**13,771,741**

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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	27,000,991	30,919,011
Programme Conditional Grant - Wage Recurrent	22,648,833	26,254,409
Programme Conditional Grant - Non Wage Recurrent	4,150,114	4,363,393
District Unconditional Grant Wage	150,044	246,208
Locally Raised Revenues	4,000	5,000
Other Transfers from Central Government	48,000	50,000
Development Revenues	1,217,711	1,336,237
Transitional Conditional Grant - Development	600,000	750,000
Programme Conditional Grant - Development	516,669	466,237
District Discretionary Equalisation Development Grant	101,042	120,000
Total Revenues Shares	**28,218,702**	**32,255,248**
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	22,798,877	26,500,618
Non Wage	4,202,114	4,418,393
Development Expenditure		
Domestic Development	1,217,711	1,336,237
External Financing	0	0
Total Expenditure	**28,218,702**	**32,255,248**

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					
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of HIV/AIDS Mainstreaming	**0**	**4,000**	**0**	**0**	**4,000**

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Key Service Area 000063 Quality Assurance Systems						
211101 General Staff Salaries		12,577,723	0	0	0	12,577,723
225204 Monitoring and Supervision of capital work		0	0	47,500	0	47,500
Total for LCIII: Kanungu Town Council		**County: KIKINZI**				**47,500**
LCII: Western Ward	district	monitoring the construction of	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc			7,500
LCII: Western Ward	district	monitoring projects under primary education	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			40,000
312111 Residential Buildings - Acquisition		0	0	100,000	0	100,000
Total for LCIII: Kihanda		**County: KIKINZI**				**100,000**
LCII: Missing Parish	Kihand P/S	General residential construction contractor service - Othr Princ residences_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			100,000
312121 Non-Residential Buildings - Acquisition		0	0	498,737	0	498,737
Total for LCIII: Kihiihi Town Council		**County: KIKINZI**				**130,000**
LCII: Nyakatunguru	Kinyashohera ps	Pre school educational services-Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			130,000
Total for LCIII: Mpungu Subcounty		**County: KIKINZI**				**120,000**
LCII: Mpungu	Kyogo p/s	Pre school educational services-Schools_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			120,000
Total for LCIII: Butogota Town Council		**County: KIKINZI**				**106,237**
LCII: Eastern Ward	latrine constructions at butogota, nyamiysgs ps	Pre school educational services-Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			106,237
Total for LCIII: Kanyantorogo Town Council		**County: KIKINZI**				**142,500**
LCII: Missing Parish	Runyinya P/S	Pre school educational services-Schools_Acquire	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc			142,500
312235 Furniture and Fittings - Acquisition		0	0	90,000	0	90,000
Total for LCIII: Katete Subcounty		**County: KIKINZI**				**90,000**

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LCII: Kayanja	kyatuhe	Desks-Desk_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			90,000
Total Cost of Quality Assurance Systems		**12,577,723**	**0**	**736,237**	**0**	**13,313,960**
Key Service Area 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	1,185,942	0	0	1,185,942
Total for LCIII: Katete Subcounty		**County: KIKINZI**				**26,212**
LCII: Kayanja	KATETE	KATETE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			8,310
LCII: Kayanja	KISHURO	KISHURO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			9,250
LCII: Kayanja	MPANGANGO	MPANGANGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			6,181
LCII: Nyarurambi	RWEYEREZO	RWEYEREZO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			2,472
Total for LCIII: Kirima Subcounty		**County: KIKINZI**				**80,417**
LCII: Kazuru	BUJENGWE	BUJENGWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			16,973
LCII: Kazuru	KAZURU	KAZURU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			2,090
LCII: Kihanda	KARANGARA	KARANGARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			7,872
LCII: Rubimbwa	KIRIMA	KIRIMA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			5,293
LCII: Rubimbwa	KITARIRO	KITARIRO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			8,395
LCII: Rubimbwa	KITUNGA	KITUNGA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			7,590
LCII: Rubimbwa	RUBIMBWA	RUBIMBWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			7,810

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LCII: Rutugunda	KANGARAME	KANGARAME P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,572
LCII: Rutugunda	KEITA	KEITA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,350
LCII: Rutugunda	RUTUGUNDA	RUTUGUNDA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,474
Total for LCIII: Kanyantorogo Subcounty		**County: KIKINZI**		**73,371**
LCII: Burema	BUREMA	BUREMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,436
LCII: Burema	KANYUNGUSI	KANYUNGUSI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,012
LCII: Burema	RUNYINYA	RUNYINYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,146
LCII: Kishenyi	KISHENYI	KISHENYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,366
LCII: Kishenyi	KIZIIBA	KIZIIBA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,076
LCII: Nyamigoye	BUSHORO	BUSHORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,707
LCII: Nyamigoye	KYAJURA	KYAJURA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,936
LCII: Nyamigoye	NYAMIGOYE	NYAMIGOYE PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,693
Total for LCIII: Kihiihi Subcounty		**County: KIKINZI**		**60,945**
LCII: Kabuga	BUSHERE	BUSHERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,616
LCII: Kazinga	KORORO	KORORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,590
LCII: Kibimbiri	RUSHOROZA	RUSHOROZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,316

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LCII: Matanda	MATANDA	MATANDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	1,570
LCII: Rusoroza	KIBIMBIRI	KIBIMBIRI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,853
Total for LCIII: Kanungu Town Council		**County: KIKINZI**		**27,184**
LCII: Northern Ward	OMUMBUGA	OMUMBUGA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,352
LCII: Southern Ward	BUTOGOTA	BUTOGOTA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,922
LCII: Southern Ward	NYAKATARE	NYAKATARE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,910
Total for LCIII: Nyamirama Subcounty		**County: KIKINZI**		**65,638**
LCII: Mashaku	MASHAKU	MASHAKU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,673
LCII: Ntungwa	RUSHAKA	RUSHAKA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,081
LCII: Nyakashure	KAGUNGA	KAGUNGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,050
LCII: Nyakashure	KANIABIZO	KANIABIZO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,616
LCII: Nyakashure	NYAKASHURE	NYAKASHURE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,962
LCII: Nyarurambi	KYANTUHE	KYANTUHE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,256
Total for LCIII: Mpungu Subcounty		**County: KIKINZI**		**20,830**
LCII: Buremba	BUREMBA	BUREMBA C/S P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,390
LCII: Mpungu	Kyogo	Kyogo Comm. Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,990

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LCII: Ngara	KATUNDA	KATUNDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,450
Total for LCIII: Nyakinoni Subcounty		**County: KIKINZI**		**20,313**
LCII: Karubeizi	RWANGOBOKA	RWANGOBOKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,870
LCII: Nyakinoni	NSHAKA	NSHAKA P. S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,050
LCII: Samaria	BUSHOGYE	BUSHOGYE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,393
Total for LCIII: Nyanga Subcounty		**County: KIKINZI**		**45,666**
LCII: Bukorwe	BUKORWE	BUKORWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,536
LCII: Kamahe	KAMAHE	KAMAHE CHURCH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,790
LCII: Nkunda	KAZINGA	KAZINGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,330
LCII: Nkunda	NKUNDA	NKUNDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,470
LCII: Nkunda	NKUNDA SDA	NKUNDA SDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,938
LCII: Nyanga	ISHASHA	ISHASHA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,602
Total for LCIII: Rugyeyo Subcounty		**County: KIKINZI**		**18,862**
LCII: Kashojwa	RUGYEYO	RUGYEYO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,175
LCII: Kitojo	BIKOMERO	BIKOMERO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	1,415
LCII: Nyarurambi	BURORA	BURORA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,273
Total for LCIII: Kinaaba Subcounty		**County: KIKINZI**		**27,596**

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LCII: KINAABA	Kinaaba	RUNYAMI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,830
LCII: KINAABA	KINAABA	KINAABA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,088
LCII: Kiziba	BUGORO	BUGORO CHURCH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,678
Total for LCIII: Kambuga Subcounty		**County: KIKINZI**		**34,749**
LCII: Kiringa	KAGASHE	KAGASHE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,038
LCII: Kiringa	KIRINGA	KIRINGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	1,393
LCII: Nyarugunda	MUHUMUZA	MUHUMUZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,116
LCII: Nyarugunda	NKAMBI	NKAMBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,203
Total for LCIII: Kayonza Subcounty		**County: KIKINZI**		**29,722**
LCII: Bujengwe	NYARURAMBI	NYARURAMBI PARENTS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,190
LCII: Karangara	NYAMIYAGA	NYAMIYAGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,430
LCII: Rutendere	KATEMBE	KATEMBE P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,102
Total for LCIII: Rutenga Subcounty		**County: KIKINZI**		**58,434**
LCII: Katojo	KATOJO-RUTENGA	KATOJO-RUTENGA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,324
LCII: Katojo	RUGANDU	RUGANDU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,522
LCII: Katojo	RUKOOKA	RUKOOKA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	1,436

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LCII: Mafuga	MAFUGA	MAFUGA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,278
LCII: TOWN WARD	MASHURI	MASHURI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,093
LCII: TOWN WARD	RUTENGA	RUTENGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,782
Total for LCIII: Missing Subcounty		**County: Missing County**		**596,006**
LCII: Missing Parish	BIHOMBORWA	BIHOMBORWA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,190
LCII: Missing Parish	BITABO	BITABO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,095
LCII: Missing Parish	BUGONGI	BUGONGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,392
LCII: Missing Parish	BUKUNGA	BUKUNGA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,950
LCII: Missing Parish	BUSHEKWE	BUSHEKWE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,513
LCII: Missing Parish	BWANJA	BWANJA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,613
LCII: Missing Parish	IHEMBE	IHEMBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,748
LCII: Missing Parish	KAMBUGA	KAMBUGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,510
LCII: Missing Parish	KAMEME	KAMEME P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,632
LCII: Missing Parish	KANYASHANDE	KANYASHANDE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,916
LCII: Missing Parish	KANYASHOGI	KANYASHOGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,710

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LCII: Missing Parish	KARAMBI	KARAMBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,193
LCII: Missing Parish	Karuhinda	KARUHINDA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,281
LCII: Missing Parish	KASHENYI	KASHENYI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,132
LCII: Missing Parish	KASHESHA	KASHESHA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,421
LCII: Missing Parish	KASHOJWA	KASHOJWA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	1,512
LCII: Missing Parish	KATEBERE	KATEBERE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,278
LCII: Missing Parish	KAYONZA	KAYONZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,870
LCII: Missing Parish	KAYUNGWE	KAYUNGWE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,130
LCII: Missing Parish	KIFUNJO	KIFUNJO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,090
LCII: Missing Parish	KIGARAMA	KIGARAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,012
LCII: Missing Parish	KIHANDA	KIHANDA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,180
LCII: Missing Parish	KIHEMBE	KIHEMBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,030
LCII: Missing Parish	KIHIHI	KIHIHI PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,433
LCII: Missing Parish	KIJUBWE	KIJUBWE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,213

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LCII: Missing Parish	KIKOMBE	KIKOMBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,210
LCII: Missing Parish	KINYASHOHERA	KINYASHOHERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,733
LCII: Missing Parish	KIRURUMA	KIRURUMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,310
LCII: Missing Parish	KISHORORO	KISHORORO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,215
LCII: Missing Parish	KYANDAGO	KYANDAGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,088
LCII: Missing Parish	KYESHERO	KYESHERO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,215
LCII: Missing Parish	MAKANGA	MAKANGA PARENTS SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,236
LCII: Missing Parish	MAKIRO	MAKIRO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	1,350
LCII: Missing Parish	MPAMBIZO	MPAMBIZO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,852
LCII: Missing Parish	MUKONO	MUKONO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,150
LCII: Missing Parish	MURAMBA	MURAMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,119
LCII: Missing Parish	MUSHASHA	MUSHASHA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,876
LCII: Missing Parish	NAMUNYE	NAMUNYE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,984
LCII: Missing Parish	NAMUNYE	NAMUNYE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	1,673

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LCII: Missing Parish	NTABAGWE	NTABAGWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,548
LCII: Missing Parish	NTUNGAMO	NTUNGAMO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,450
LCII: Missing Parish	NYABIREHE	NYABIREHE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,793
LCII: Missing Parish	NYAKABUNGO	NYAKABUNGO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,930
LCII: Missing Parish	NYAKAGYEZI	NYAKAGYEZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,670
LCII: Missing Parish	NYAKASHOZI	NYAKASHOZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,270
LCII: Missing Parish	NYAKATUNGURU	NYAKATUNGUR U P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,330
LCII: Missing Parish	NYAKIBINGO	NYAKIBINGO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,898
LCII: Missing Parish	NYAKINONI	NYAKINONI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,932
LCII: Missing Parish	NYAKISHOJWA	NYAKISHOJWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,090
LCII: Missing Parish	NYAMAKAMBA	NYAMAKAMBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,625
LCII: Missing Parish	NYAMIRAMA	NYAMIRAMA II P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,055
LCII: Missing Parish	NYAMIRAMA	NYAMIRAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,376
LCII: Missing Parish	NYAMIRENGYERE	NYAMIRENGYE RE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,062

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LCII: Missing Parish	NYAMWEGABIRA	NYAMWEGABIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,050
LCII: Missing Parish	NYARURAMBI	NYARURAMBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,681
LCII: Missing Parish	NYARUREMBO	NYARUREMBO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,130
LCII: Missing Parish	NYARUTOJO	NYARUTOJO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,618
LCII: Missing Parish	OMUCHOGO	OMUCHOGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,121
LCII: Missing Parish	RUBONA	RUBONA SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	1,393
LCII: Missing Parish	RUBONWA	RUBONWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,893
LCII: Missing Parish	RUGANDO	RUGANDO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	1,456
LCII: Missing Parish	RUHIMBI	RUHIMBI P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,250
LCII: Missing Parish	RUKARARA	RUKARARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,432
LCII: Missing Parish	RUSHEBEYA	RUSHEBEYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,175
LCII: Missing Parish	Rutendere	NYAMIRAMA TWIMUKYE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,078
LCII: Missing Parish	RUTENDERE	RUTENDERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,610
LCII: Missing Parish	RWANGA	RWANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,350

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LCII: Missing Parish	RWENYERERE	RWENYERERE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,619
LCII: Missing Parish	Rwere	Rwere P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,970
LCII: Missing Parish	ZOROOMA	ZOROOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,108

Total Cost of Capitation (Primary)	**0**	**1,185,942**	**0**	**0**	**1,185,942**
Total Cost of Human Capital Development	**12,577,723**	**1,189,942**	**736,237**	**0**	**14,503,902**
Total Cost of Pre-Primary and Primary Education	**12,577,723**	**1,189,942**	**736,237**	**0**	**14,503,902**

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	2,066,304	0	0	2,066,304

Total for LCIII: Kanyantorogo Subcounty	**County: KIKINZI**			**292,820**
LCII: Burema	BUREMA	BUREMA SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	75,260
LCII: Burema	KIRIMA	KIRIMA COMMUNITY SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	217,560
Total for LCIII: Kihiihi Subcounty	**County: KIKINZI**			**52,280**
LCII: Rusoroza	RUSHOROZA	RUSHOROZA SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	52,280
Total for LCIII: Kanungu Town Council	**County: KIKINZI**			**300,440**
LCII: Eastern Ward	KINKIZI	KINKIZI HIGH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	234,160
LCII: Northern Ward	NYAMIYAGA	NYAMIYAGA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	66,280
Total for LCIII: Nyamirama Subcounty	**County: KIKINZI**			**85,420**

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LCII: Ntungwa	NYAMIRAMA	NYAMIRAMA SEED SECONDARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	42,080
LCII: Nyarurambi	NYAKABUNGO	NYAKABUNGO G.B SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	43,340
Total for LCIII: Butogota Town Council		**County: KIKINZI**		**119,316**
LCII: Southern Ward	BUTOGOTA	BUTOGOTA TRINITY COLLEGE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	119,316
Total for LCIII: Nyakinoni Subcounty		**County: KIKINZI**		**55,040**
LCII: Samaria	RUGYEYO	RUGYEYO SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	55,040
Total for LCIII: Nyanga Subcounty		**County: KIKINZI**		**76,596**
LCII: Nkunda	NYANGA	NYANGA COMMUNITY SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	76,596
Total for LCIII: Kayonza Subcounty		**County: KIKINZI**		**74,300**
LCII: Karangara	MPUNGU	BISHOP CALIST SSS MPUNGU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	18,720
LCII: Kyeshero	Kyeshero	St Donati SS Kyeshero	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	55,580
Total for LCIII: Missing Subcounty		**County: Missing County**		**1,010,092**
LCII: Missing Parish	Bushogye	Bushogye Moslem Seed S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	64,000
LCII: Missing Parish	KAMBUGA	KAMBUGA SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	58,060
LCII: Missing Parish	KATETE	KATETE SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	38,080
LCII: Missing Parish	KIHIHI	KIHIHI HIGH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	216,220
LCII: Missing Parish	KIHIHI	KIHIHI MUSLIM SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	58,416

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LCII: Missing Parish	KINABA	ST JOSEPH S.S KINABA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			44,480
LCII: Missing Parish	MAKIRO	SAN GIOVANNI SCHOOL MAKIRO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			118,620
LCII: Missing Parish	NYAKINONI	NYAKINONI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			252,216
LCII: Missing Parish	NYAMWEGABIRA	ST PIUS NYAM WEGABIRA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			113,180
LCII: Missing Parish	RUTENGA	ST AUGUSTINE RUTENGA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			46,820
Total Cost of Capitation (Secondary)		**0**	**2,066,304**	**0**	**0**	**2,066,304**
Key Service Area 320159 Secondary Education Services						
211101 General Staff Salaries		11,329,167	0	0	0	11,329,167
225204 Monitoring and Supervision of capital work		0	0	22,500	0	22,500
Total for LCIII: Kanungu Town Council		**County: KIKINZI**				**22,500**
LCII: Western Ward	kinkizi, san giovan and burema secondary	monotoring projects	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc			22,500
312121 Non-Residential Buildings - Acquisition		0	0	332,500	0	332,500
Total for LCIII: Kanyantorogo Subcounty		**County: KIKINZI**				**95,000**
LCII: Burema	Burema ss	Library_Acquire	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc			95,000
Total for LCIII: Kanungu Town Council		**County: KIKINZI**				**237,500**
LCII: Western Ward	kinkizi high school	Public library construction-Specialized buildings_Acquire	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc			237,500
313121 Non-Residential Buildings - Improvement		0	0	245,000	0	245,000
Total for LCIII: Kanungu Town Council		**County: KIKINZI**				**245,000**
LCII: Southern Ward	san giovanni makiro	school improvement of san giovanni school makiro	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc			245,000
Total Cost of Secondary Education Services		**11,329,167**	**0**	**600,000**	**0**	**11,929,167**
Total Cost of Human Capital Development		**11,329,167**	**2,066,304**	**600,000**	**0**	**13,995,471**

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Total Cost of Secondary Education	**11,329,167**	**2,066,304**	**600,000**	**0**	**13,995,471**

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	2,347,520	0	0	0	2,347,520
Total Cost of Tertiary Education Services	**2,347,520**	**0**	**0**	**0**	**2,347,520**
Key Service Area 320163 Capitation (Tertiary)					
263308 Sector Conditional Grant (Non-Wage)	0	570,822	0	0	570,822

Total for LCIII: Kanungu Town Council		**County: KIKINZI**		**167,921**
LCII: Western Ward	BURORA	BURORA TECH. INST	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent	167,921
Total for LCIII: Missing Subcounty		**County: Missing County**		**402,901**
LCII: Missing Parish	KIHANDA	KIHANDA TECH.SCH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent	122,593
LCII: Missing Parish	KIHIIHI COMMUNITY	KIHIIHI COMMUNITY POLYTECHNIC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent	112,386
LCII: Missing Parish	NYAKATARE	NYAKATARE TECH INST	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent	167,921

Total Cost of Capitation (Tertiary)	**0**	**570,822**	**0**	**0**	**570,822**
Total Cost of Human Capital Development	**2,347,520**	**570,822**	**0**	**0**	**2,918,342**
Total Cost of Skills Development	**2,347,520**	**570,822**	**0**	**0**	**2,918,342**

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 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000089 Climate Change Mitigation					
227001 Travel inland	0	6,000	0	0	6,000
Total Cost of Climate Change Mitigation	**0**	**6,000**	**0**	**0**	**6,000**

VOTE: 851 Kanungu District

Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	**0**	**6,000**	**0**	**0**	**6,000**
Programme 12 Human Capital Development					
Key Service Area 000023 Inspection and Monitoring					
211101 General Staff Salaries	246,208	0	0	0	246,208
221002 Workshops, Meetings and Seminars	0	20,596	0	0	20,596
221009 Welfare and Entertainment	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500
221012 Small Office Equipment	0	1,200	0	0	1,200
222001 Information and Communication Technology Services.	0	3,100	0	0	3,100
223006 Water	0	400	0	0	400
227001 Travel inland	0	45,500	0	0	45,500
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000
228002 Maintenance-Transport Equipment	0	13,100	0	0	13,100
Total Cost of Inspection and Monitoring	**246,208**	**103,896**	**0**	**0**	**350,104**
Key Service Area 320003 Assets and Facilities Management					
228001 Maintenance-Buildings and Structures	0	403,428	0	0	403,428
Total Cost of Assets and Facilities Management	**0**	**403,428**	**0**	**0**	**403,428**
Key Service Area 320038 Sports Development and Oversight					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
227001 Travel inland	0	30,000	0	0	30,000
Total Cost of Sports Development and Oversight	**0**	**40,000**	**0**	**0**	**40,000**
Key Service Area 320110 Sports and recreational services					
221009 Welfare and Entertainment	0	11,000	0	0	11,000
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
227001 Travel inland	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	4,500	0	0	4,500
Total Cost of Sports and recreational services	**0**	**20,000**	**0**	**0**	**20,000**
Key Service Area 560019 Data Management and Dissemination					
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
Total Cost of Data Management and Dissemination	**0**	**10,000**	**0**	**0**	**10,000**

VOTE: 851 Kanungu District

Total Cost of Human Capital Development	**246,208**	**577,324**	**0**	**0**	**823,533**
Total Cost of Education&Sports Management and Inspection	**246,208**	**583,324**	**0**	**0**	**829,533**

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	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
222001 Information and Communication Technology Services.	0	200	0	0	200
227001 Travel inland	0	1,700	0	0	1,700
227004 Fuel, Lubricants and Oils	0	600	0	0	600
Total Cost of Special Needs Education	**0**	**8,000**	**0**	**0**	**8,000**
Total Cost of Human Capital Development	**0**	**8,000**	**0**	**0**	**8,000**
Total Cost of Special Needs Education	**0**	**8,000**	**0**	**0**	**8,000**
Total Cost of Education	**26,500,618**	**4,418,393**	**1,336,237**	**0**	**32,255,248**

VOTE: 851 Kanungu District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,239,408	1,897,152
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Non-Wage	4,000	0
District Unconditional Grant Wage	198,408	262,000
Locally Raised Revenues	37,000	37,000
Other Transfers from Central Government	0	598,152
Development Revenues	0	0
Total Revenues Shares	**1,239,408**	**1,897,152**
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	198,408	262,000
Non Wage	1,041,000	1,635,152
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	**1,239,408**	**1,897,152**

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 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000016 Environment, Social Health and Safety					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Environment, Social Health and Safety	**0**	**2,000**	**0**	**0**	**2,000**
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	**0**	**2,000**	**0**	**0**	**2,000**
Programme 09 Integrated Transport Infrastructure and Services					

VOTE: 851 Kanungu District

Key Service Area 260002 District , Urban and Community Access Road Maintenance					
211101 General Staff Salaries	262,000	0	0	0	262,000
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	5,000	0	0	5,000
227001 Travel inland	0	9,717	0	0	9,717
228001 Maintenance-Buildings and Structures	0	85,547	0	0	85,547
228002 Maintenance-Transport Equipment	0	19,053	0	0	19,053
263402 Transfer to Other Government Units	0	471,335	0	0	471,335
Total Cost of District , Urban and Community Access Road Maintenance	**262,000**	**593,652**	**0**	**0**	**855,652**
Key Service Area 260009 Road Maintenance					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221003 Staff Training	0	5,000	0	0	5,000
221008 Information and Communication Technology Supplies.	0	3,900	0	0	3,900
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	10,500	0	0	10,500
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
228001 Maintenance-Buildings and Structures	0	899,000	0	0	899,000
228002 Maintenance-Transport Equipment	0	60,000	0	0	60,000
Total Cost of Road Maintenance	**0**	**1,000,000**	**0**	**0**	**1,000,000**
Total Cost of Integrated Transport Infrastructure and Services	**262,000**	**1,593,652**	**0**	**0**	**1,855,652**
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	2,500	0	0	2,500
Total Cost of HIV/AIDS Mainstreaming	**0**	**2,500**	**0**	**0**	**2,500**
Total Cost of Human Capital Development	**0**	**2,500**	**0**	**0**	**2,500**
Total Cost of Community Access Roads	**262,000**	**1,598,152**	**0**	**0**	**1,860,152**

VOTE: 851 Kanungu District

Service Area 20 Engineering 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 000017 Infrastructure Development and Management					
221012 Small Office Equipment	0	3,000	0	0	3,000
223001 Property Management Expenses	0	18,000	0	0	18,000
223004 Guard and Security services	0	6,000	0	0	6,000
228001 Maintenance-Buildings and Structures	0	10,000	0	0	10,000
Total Cost of Infrastructure Development and Management	**0**	**37,000**	**0**	**0**	**37,000**
Total Cost of Tourism Development	**0**	**37,000**	**0**	**0**	**37,000**
Total Cost of Engineering Services	**0**	**37,000**	**0**	**0**	**37,000**
Total Cost of Roads and Engineering	**262,000**	**1,635,152**	**0**	**0**	**1,897,152**

VOTE: 851 Kanungu District

Water

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	79,613	78,259
Programme Conditional Grant - Non Wage Recurrent	79,613	78,259
Development Revenues	366,317	308,827
Programme Conditional Grant - Development	351,502	294,012
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	**445,930**	**387,085**
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	0	0
Non Wage	79,613	78,259
Development Expenditure		
Domestic Development	366,317	308,827
External Financing	0	0
Total Expenditure	**445,930**	**387,085**

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

Service Area 10 Rural Water Supply and Sanitation

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming	**0**	**2,000**	**0**	**0**	**2,000**
Key Service Area 000016 Environment, Social Health and Safety					
221002 Workshops, Meetings and Seminars	0	41,852	4,900	0	46,752
Total for LCIII: Nyakinoni Subcounty	**County: KIKINZI**				**4,900**

VOTE: 851 Kanungu District

LCII: Samaria	Samaria	Workshops, Meetings, Seminars - Training (Others)	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			4,900
221009 Welfare and Entertainment		0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
223001 Property Management Expenses		0	400	0	0	400
225204 Monitoring and Supervision of capital work		0	0	15,500	0	15,500
Total for LCIII: Nyakinoni Subcounty		**County: KIKINZI**				**15,500**
LCII: Samaria	Samaria	Monitoring and supervision of capital projects	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			15,500
227001 Travel inland		0	21,047	23,913	0	44,961
Total for LCIII: Nyakinoni Subcounty		**County: KIKINZI**				**23,913**
LCII: Samaria	Samaria	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			13,998
LCII: Samaria	Samaria	Travel Inland - Expenses	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			9,915
227004 Fuel, Lubricants and Oils		0	8,000	0	0	8,000
228002 Maintenance-Transport Equipment		0	2,459	0	0	2,459
312121 Non-Residential Buildings - Acquisition		0	0	42,000	0	42,000
Total for LCIII: Kirima Subcounty		**County: KIKINZI**				**21,000**
LCII: Kihanda	3-stances public latrine, Rwere P/S Playground	Public toilet facility-Commercial Buildings_Acquire	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			21,000
Total for LCIII: Bugongi		**County: KIKINZI**				**21,000**
LCII: Missing Parish	3-stances public latrine, Omukatunsi playground	Public toilet facility-Commercial Buildings_Acquire	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			21,000
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	106,205	0	106,205
Total for LCIII: Nyakinoni Subcounty		**County: KIKINZI**				**106,205**

VOTE: 851 Kanungu District

LCII: Samaria	Samaria village in Nyakinoni SubCounty	Extension of NWSC (provision of piped) water to selected areas of samaria village in Nyakinoni Sub-	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			106,205
312139 Other Structures - Acquisition		0	0	55,933	0	55,933
Total for LCIII: Kirima Subcounty		**County: KIKINZI**				**6,687**
LCII: Rubimbwa	Protected spring in Bukono village, Kirima S/C	Water Reticulation - - -	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			6,687
Total for LCIII: Kihiihi Subcounty		**County: KIKINZI**				**6,687**
LCII: Kibimbiri	Protected spring in Kiruruma A village Kihihi S/C	Water Reticulation - - -	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			6,687
Total for LCIII: Kanungu Town Council		**County: KIKINZI**				**6,687**
LCII: Northern Ward	Protected spring Kichwamba Cell	Water Reticulation - - -	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			6,687
Total for LCIII: Mpungu Subcounty		**County: KIKINZI**				**22,500**
LCII: Mpungu	Protected spring Murokore village, Mpungu S/C	Water Reticulation - -	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			7,000
LCII: Muramba	10,000 litre plastic RWHT Nyamigaju C.O.U	Water Reticulation - -	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			15,500
Total for LCIII: Kambuga Subcounty		**County: KIKINZI**				**6,687**
LCII: Kiringa	Protected spring in Rwentondo village, Kambuga S/C	Water Reticulation - - -	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			6,687
Total for LCIII: Rutenga Subcounty		**County: KIKINZI**				**6,687**
LCII: Mafuga	Protected spring Kamugyeneka village	Water Reticulation - - -	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			6,687
313135 Water Plants, pipelines and sewerage networks - Improvement		0	0	45,000	0	45,000
Total for LCIII: Kayungwe		**County: KIKINZI**				**45,000**
LCII: Missing Parish	Rehabilitation of Bukunga GFS-Phase 2	Rehabilitation of Bukunga Gravity Flow Scheme in Kayungwe Sub-County-Phase 2	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			45,000

VOTE: 851 Kanungu District

313139 Other Structures - Improvement		0	0	15,375	0	15,375
Total for LCIII:		**County:**				**5,125**
LCII:	Rehabilitation of 1No. borehole at Mukorogero	Maintenance works_Improve	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			5,125
Total for LCIII: Kihiihi Town Council		**County: KIKINZI**				**5,125**
LCII: Rwanga	Rehabilitation of 1No.borehole, Binyungu Cell	Maintenance works_Improve	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			5,125
Total for LCIII: Nyanga Subcounty		**County: KIKINZI**				**5,125**
LCII: Nkunda	Rehabilitation of 1No. borehole at Nkunda SDA P/S	Maintenance works_Improve	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			5,125
Total Cost of Environment, Social Health and Safety		**0**	**76,259**	**308,827**	**0**	**385,085**
Total Cost of Human Capital Development		**0**	**78,259**	**308,827**	**0**	**387,085**
Total Cost of Rural Water Supply and Sanitation		**0**	**78,259**	**308,827**	**0**	**387,085**
Total Cost of Water		**0**	**78,259**	**308,827**	**0**	**387,085**

VOTE: 851 Kanungu 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	1,736,662	1,803,484
District Unconditional Grant Wage	325,940	398,500
Locally Raised Revenues	20,000	20,000
Other Transfers from Central Government	1,320,000	1,320,000
Programme Conditional Grant - Non Wage Recurrent	70,722	64,984
Development Revenues	20,000	20,000
District Discretionary Equalisation Development Grant	20,000	20,000
Total Revenues Shares	**1,756,662**	**1,823,484**
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	325,940	398,500
Non Wage	1,410,722	1,404,984
Development Expenditure		
Domestic Development	20,000	20,000
External Financing	0	0
Total Expenditure	**1,756,662**	**1,823,484**

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

Service Area 10 Natural Resources Management

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000006 Planning and Budgeting services					
227001 Travel inland	0	4,984	0	0	4,984
Total Cost of Planning and Budgeting services	**0**	**4,984**	**0**	**0**	**4,984**
Key Service Area 000024 Compliance and Enforcement Services					
227001 Travel inland	0	8,000	0	0	8,000
Total Cost of Compliance and Enforcement Services	**0**	**8,000**	**0**	**0**	**8,000**

VOTE: 851 Kanungu District

Key Service Area 000078 Land Management						
227001 Travel inland		0	0	20,000	0	20,000
Total for LCIII:		**County:**				**20,000**
LCII:	Kambuga, Kihihi, Rugyeyo, Bugongi	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			20,000
Total Cost of Land Management		**0**	**0**	**20,000**	**0**	**20,000**
Key Service Area 000089 Climate Change Mitigation						
227001 Travel inland		0	12,000	0	0	12,000
Total Cost of Climate Change Mitigation		**0**	**12,000**	**0**	**0**	**12,000**
Key Service Area 000090 Climate Change Adaptation						
227001 Travel inland		0	10,000	0	0	10,000
Total Cost of Climate Change Adaptation		**0**	**10,000**	**0**	**0**	**10,000**
Key Service Area 140021 Ecosystems Restoration and Protection						
225204 Monitoring and Supervision of capital work		0	42,750	0	0	42,750
263402 Transfer to Other Government Units		0	1,291,250	0	0	1,291,250
Total Cost of Ecosystems Restoration and Protection		**0**	**1,334,000**	**0**	**0**	**1,334,000**
Key Service Area 140038 Environmental Safeguards						
227001 Travel inland		0	8,000	0	0	8,000
Total Cost of Environmental Safeguards		**0**	**8,000**	**0**	**0**	**8,000**
Key Service Area 560007 Regulation and Compliance						
227001 Travel inland		0	8,000	0	0	8,000
Total Cost of Regulation and Compliance		**0**	**8,000**	**0**	**0**	**8,000**
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management		**0**	**1,384,984**	**20,000**	**0**	**1,404,984**
Programme 10 Sustainable Urbanisation and Housing						
Key Service Area 280002 Physical Planning						
227001 Travel inland		0	20,000	0	0	20,000
Total Cost of Physical Planning		**0**	**20,000**	**0**	**0**	**20,000**
Total Cost of Sustainable Urbanisation and Housing		**0**	**20,000**	**0**	**0**	**20,000**
Programme 18 Development Plan Implementation						
Key Service Area 000006 Planning and Budgeting services						
211101 General Staff Salaries		398,500	0	0	0	398,500
Total Cost of Planning and Budgeting services		**398,500**	**0**	**0**	**0**	**398,500**

VOTE: 851 Kanungu District

Total Cost of Development Plan Implementation	**398,500**	**0**	**0**	**0**	**398,500**
Total Cost of Natural Resources Management	**398,500**	**1,404,984**	**20,000**	**0**	**1,823,484**
Total Cost of Natural Resources	**398,500**	**1,404,984**	**20,000**	**0**	**1,823,484**

VOTE: 851 Kanungu District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	375,363	601,493
District Unconditional Grant Wage	226,000	460,208
Locally Raised Revenues	26,000	26,000
Other Transfers from Central Government	42,000	42,000
Programme Conditional Grant - Non Wage Recurrent	81,363	73,285
Development Revenues	0	0
Total Revenues Shares	**375,363**	**601,493**
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	226,000	460,208
Non Wage	149,363	141,285
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	**375,363**	**601,493**

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

Service Area 10 Community Mobilisation

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
Key Service Area 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	17,390	0	0	17,390
Total Cost of Capacity Strengthening	**0**	**17,390**	**0**	**0**	**17,390**
Total Cost of Human Capital Development	**0**	**17,390**	**0**	**0**	**17,390**
Total Cost of Community Mobilisation	**0**	**17,390**	**0**	**0**	**17,390**
Service Area 20 Empowerment and Mindset Change					

VOTE: 851 Kanungu District

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of HIV/AIDS Mainstreaming	**0**	**4,000**	**0**	**0**	**4,000**
Key Service Area 000021 Gender Mainstreaming services					
227001 Travel inland	0	12,000	0	0	12,000
Total Cost of Gender Mainstreaming services	**0**	**12,000**	**0**	**0**	**12,000**
Key Service Area 000023 Inspection and Monitoring					
211101 General Staff Salaries	460,208	0	0	0	460,208
221002 Workshops, Meetings and Seminars	0	43,895	0	0	43,895
Total Cost of Inspection and Monitoring	**460,208**	**43,895**	**0**	**0**	**504,103**
Key Service Area 320146 Support to special interest Groups					
221002 Workshops, Meetings and Seminars	0	64,000	0	0	64,000
Total Cost of Support to special interest Groups	**0**	**64,000**	**0**	**0**	**64,000**
Total Cost of Human Capital Development	**460,208**	**123,895**	**0**	**0**	**584,103**
Total Cost of Empowerment and Mindset Change	**460,208**	**123,895**	**0**	**0**	**584,103**
Total Cost of Community Based Services	**460,208**	**141,285**	**0**	**0**	**601,493**

VOTE: 851 Kanungu 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	139,417	266,575
District Unconditional Grant Non-Wage	90,917	160,000
District Unconditional Grant Wage	28,500	91,575
Locally Raised Revenues	20,000	15,000
Development Revenues	228,215	100,340
District Discretionary Equalisation Development Grant	118,215	100,340
External Financing	110,000	0
Total Revenues Shares	**367,632**	**366,915**
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	28,500	91,575
Non Wage	110,917	175,000
Development Expenditure		
Domestic Development	118,215	100,340
External Financing	110,000	0
Total Expenditure	**367,632**	**366,915**

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					
225202 Environment Impact Assessment for Capital Works	0	1,000	0	0	1,000
Total Cost of Climate Change Mitigation	**0**	**1,000**	**0**	**0**	**1,000**
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	**0**	**1,000**	**0**	**0**	**1,000**
Programme 12 Human Capital Development					

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Key Service Area 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars		0	8,000	0	0	8,000
221009 Welfare and Entertainment		0	2,000	0	0	2,000
227001 Travel inland		0	0	4,000	0	4,000
Total for LCIII: Kanungu Town Council		**County: KIKINZI**				**4,000**
LCII: Western Ward	Mashenga	Travel Inland - Monitoring and Evaluation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,000
Total Cost of HIV/AIDS Mainstreaming		**0**	**10,000**	**4,000**	**0**	**14,000**
Total Cost of Human Capital Development		**0**	**10,000**	**4,000**	**0**	**14,000**
Programme 18 Development Plan Implementation						
Key Service Area 000006 Planning and Budgeting services						
211101 General Staff Salaries		91,575	0	0	0	91,575
221002 Workshops, Meetings and Seminars		0	30,000	10,000	0	40,000
Total for LCIII: Kanungu Town Council		**County: KIKINZI**				**10,000**
LCII: Western Ward	Mashenga	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,000
221008 Information and Communication Technology Supplies.		0	4,800	0	0	4,800
221009 Welfare and Entertainment		0	4,000	500	0	4,500
Total for LCIII: Kanungu Town Council		**County: KIKINZI**				**500**
LCII: Western Ward	Mashenga	Welfare - Entertainment Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			500
221011 Printing, Stationery, Photocopying and Binding		0	4,000	0	0	4,000
221012 Small Office Equipment		0	0	300	0	300
Total for LCIII: Kanungu Town Council		**County: KIKINZI**				**300**
LCII: Western Ward	Mashenga	Office Equipment and Supplies - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			300
221017 Membership dues and Subscription fees.		0	2,000	0	0	2,000
222001 Information and Communication Technology Services.		0	1,200	2,000	0	3,200
Total for LCIII: Kanungu Town Council		**County: KIKINZI**				**2,000**

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LCII: Western Ward	Mashenga	Telecommunication Services - Telecommunication Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	6,000	0	6,000
Total for LCIII: Kanungu Town Council		**County: KIKINZI**				**6,000**
LCII: Western Ward	Mashenga	Feasibility Studies or Screening of Projects -	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,000
225204 Monitoring and Supervision of capital work		0	0	24,000	0	24,000
Total for LCIII: Kanungu Town Council		**County: KIKINZI**				**24,000**
LCII: Western Ward	Mashenga	Joint multi sectoral Monitoring of capital projects	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			24,000
227001 Travel inland		0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils		0	10,000	7,200	0	17,200
Total for LCIII: Kanungu Town Council		**County: KIKINZI**				**7,200**
LCII: Western Ward	Mashenga	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			7,200
228004 Maintenance-Other Fixed Assets		0	4,000	0	0	4,000
Total Cost of Planning and Budgeting services		**91,575**	**80,000**	**50,000**	**0**	**221,575**
Key Service Area 560019 Data Management and Dissemination						
221001 Advertising and Public Relations		0	800	0	0	800
221002 Workshops, Meetings and Seminars		0	16,000	20,000	0	36,000
Total for LCIII: Kanungu Town Council		**County: KIKINZI**				**20,000**
LCII: Western Ward	Mashenga	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			20,000
221008 Information and Communication Technology Supplies.		0	4,000	0	0	4,000
221009 Welfare and Entertainment		0	4,000	4,800	0	8,800
Total for LCIII: Kanungu Town Council		**County: KIKINZI**				**4,800**
LCII: Western Ward	District HQs	Welfare - Meetings	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,800

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221011 Printing, Stationery, Photocopying and Binding		0	4,800	5,000	0	9,800
Total for LCIII: Kanungu Town Council		**County: KIKINZI**				**5,000**
LCII: Western Ward	District HQs	Office Supplies - Printing and Assorted Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,000
221012 Small Office Equipment		0	400	0	0	400
222001 Information and Communication Technology Services.		0	0	740	0	740
Total for LCIII: Kanungu Town Council		**County: KIKINZI**				**740**
LCII: Western Ward	District HQs	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			740
227001 Travel inland		0	40,000	11,000	0	51,000
Total for LCIII: Kanungu Town Council		**County: KIKINZI**				**11,000**
LCII: Western Ward	Mashenga	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			11,000
227004 Fuel, Lubricants and Oils		0	14,000	4,800	0	18,800
Total for LCIII: Kanungu Town Council		**County: KIKINZI**				**4,800**
LCII: Western Ward	District HQs	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,800
Total Cost of Data Management and Dissemination		**0**	**84,000**	**46,340**	**0**	**130,340**
Total Cost of Development Plan Implementation		**91,575**	**164,000**	**96,340**	**0**	**351,915**
Total Cost of Planning and Statistics		**91,575**	**175,000**	**100,340**	**0**	**366,915**
Total Cost of Planning		**91,575**	**175,000**	**100,340**	**0**	**366,915**

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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	142,700	179,276
District Unconditional Grant Non-Wage	92,700	93,603
District Unconditional Grant Wage	30,000	65,673
Locally Raised Revenues	20,000	20,000
Total Revenues Shares	**142,700**	**179,276**
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	30,000	65,673
Non Wage	112,700	113,603
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	**142,700**	**179,276**

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

Service Area 10 Compliance

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 16 Governance and Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	65,673	0	0	0	65,673
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,100	0	0	1,100
221003 Staff Training	0	1,790	0	0	1,790
221005 Official Ceremonies and State Functions	0	500	0	0	500
221008 Information and Communication Technology Supplies.	0	1,200	0	0	1,200

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221009 Welfare and Entertainment	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	1,263	0	0	1,263
221012 Small Office Equipment	0	800	0	0	800
221017 Membership dues and Subscription fees.	0	1,350	0	0	1,350
222001 Information and Communication Technology Services.	0	1,440	0	0	1,440
223001 Property Management Expenses	0	1,200	0	0	1,200
225204 Monitoring and Supervision of capital work	0	3,580	0	0	3,580
227001 Travel inland	0	21,980	0	0	21,980
227004 Fuel, Lubricants and Oils	0	11,400	0	0	11,400
228002 Maintenance-Transport Equipment	0	1,400	0	0	1,400
263402 Transfer to Other Government Units	0	63,000	0	0	63,000
273102 Incapacity, death benefits and funeral expenses	0	800	0	0	800
Total Cost of Audit and Risk Management	**65,673**	**113,603**	**0**	**0**	**179,276**
Total Cost of Governance and Security	**65,673**	**113,603**	**0**	**0**	**179,276**
Total Cost of Compliance	**65,673**	**113,603**	**0**	**0**	**179,276**
Total Cost of Internal Audit	**65,673**	**113,603**	**0**	**0**	**179,276**

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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	379,522	266,056
Programme Conditional Grant - Non Wage Recurrent	58,727	55,550
District Unconditional Grant Non-Wage	2,000	2,000
District Unconditional Grant Wage	298,000	185,711
Locally Raised Revenues	10,000	12,000
Programme Conditional Grant - Non Wage Recurrent	10,795	10,795
Total Revenues Shares	**379,522**	**266,056**
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	298,000	185,711
Non Wage	81,522	80,345
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	**379,522**	**266,056**

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					
227001 Travel inland	0	5,265	0	0	5,265
227004 Fuel, Lubricants and Oils	0	5,530	0	0	5,530
Total Cost of Tourism Investment, Promotion and Marketing	**0**	**10,795**	**0**	**0**	**10,795**
Key Service Area 120015 Heritage Conservation Education and Awareness					
227001 Travel inland	0	1,500	0	0	1,500

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227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Heritage Conservation Education and Awareness	**0**	**3,500**	**0**	**0**	**3,500**
Total Cost of Tourism Development	**0**	**14,295**	**0**	**0**	**14,295**
Programme 07 Private Sector Development					
Key Service Area 120002 Domestic Promotion					
227004 Fuel, Lubricants and Oils	0	5,320	0	0	5,320
Total Cost of Domestic Promotion	**0**	**5,320**	**0**	**0**	**5,320**
Key Service Area 190036 Trade Development					
211101 General Staff Salaries	185,711	0	0	0	185,711
221002 Workshops, Meetings and Seminars	0	10,700	0	0	10,700
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
227001 Travel inland	0	9,090	0	0	9,090
227004 Fuel, Lubricants and Oils	0	8,187	0	0	8,187
Total Cost of Trade Development	**185,711**	**28,577**	**0**	**0**	**214,287**
Total Cost of Private Sector Development	**185,711**	**33,896**	**0**	**0**	**219,607**
Total Cost of Commercial Services	**185,711**	**48,192**	**0**	**0**	**233,902**
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	7,800	0	0	7,800
227001 Travel inland	0	8,495	0	0	8,495
227004 Fuel, Lubricants and Oils	0	7,858	0	0	7,858
Total Cost of Marketing and value addition	**0**	**24,153**	**0**	**0**	**24,153**
Total Cost of Private Sector Development	**0**	**24,153**	**0**	**0**	**24,153**
Programme 17 Regional Balanced Development					
Key Service Area 000080 Economic Integration and Market Access					
227001 Travel inland	0	5,019	0	0	5,019
227004 Fuel, Lubricants and Oils	0	2,981	0	0	2,981

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Total Cost of Economic Integration and Market Access	**0**	**8,000**	**0**	**0**	**8,000**
Total Cost of Regional Balanced Development	**0**	**8,000**	**0**	**0**	**8,000**
Total Cost of Value Chain Services	**0**	**32,153**	**0**	**0**	**32,153**
Total Cost of Trade, Industry and Local Development	**185,711**	**80,345**	**0**	**0**	**266,056**