VOTE: 846 Kalangala District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	2024/25 Approved Budget	2025/26 Approved Budget
Locally Raised Revenues	**1,211,733**	**1,223,869**
o/w Higher Local Government	679,733	647,972
o/w Lower Local Government	532,000	575,897
Discretionary Government Transfers	**3,442,276**	**2,757,501**
o/w Higher Local Government	3,282,826	2,573,692
o/w Lower Local Government	159,450	183,809
Conditional Government Transfers	**14,042,416**	**15,865,107**
o/w Higher Local Government	14,042,416	15,865,107
o/w Lower Local Government	0	0
Other Government Transfers	**519,458**	**315,650**
o/w Higher Local Government	519,458	315,650
o/w Lower Local Government	0	0
External Financing	**1,397,000**	**1,273,516**
o/w Higher Local Government	1,397,000	1,273,516
o/w Lower Local Government	0	0
Grand Total	**20,612,884**	**21,435,644**
o/w Higher Local Government	19,921,434	20,675,937
o/w Lower Local Government	691,450	759,706

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A2:Revenue Performance, Plans and Projections by Source

Uganda Shillings Thousands	2024/25 Approved Budget	2025/26 Approved Budget
Locally Raised Revenues	**1,211,733**	**1,223,869**
Animal and Crop Husbandry related Levies	351,970	355,000
Business licenses	63,473	63,000
Inspection Fees	87,500	87,000
Land Fees	40,000	40,000
Local Hotel Tax	13,500	13,500
Local Services Tax-Payable By Individuals	80,000	80,000
Market /Gate Charges	7,990	8,000
Miscellaneous and unidentified taxes-other taxes payable solely by business	70,000	70,000
Property related Duties/Fees	40,000	40,000
Rent & Rates - Non-Produced Assets – from private entities	7,300	7,300
Vehicle Parking Fees	450,000	460,069
Discretionary Government Transfers	**3,557,770**	**2,757,501**
District Discretionary Equalisation Development Grant	196,621	256,624
District Unconditional Grant Non-Wage	490,041	508,490
District Unconditional Grant Wage	2,844,545	1,962,416
Urban Discretionary Equalisation Development Grant	4,948	7,424
Urban Unconditional Non-Wage	21,615	22,548
Conditional Government Transfers	**14,042,416**	**15,865,107**
Programme Conditional Grant - Non Wage Recurrent	3,671,498	4,466,575
Programme Conditional Grant - Development	893,586	714,163
Programme Conditional Grant - Wage Recurrent	9,462,518	10,669,554
Transitional Conditional Grant - Development	14,815	14,815
Other Government Transfers	**403,965**	**315,650**
GROW Project	16,000	0
Support to PLE (UNEB)	6,000	26,000
Uganda Road Fund (URF)	364,965	249,650
Uganda Women Enterpreneurship Program(UWEP)	8,000	40,000
Youth Livelihood Programme (YLP)	9,000	0
External Financing	**1,397,000**	**1,273,516**
Aids Health Care Foundation (AHF)	20,000	48,000
Geselleschaft fur Internationale Zusammenarbeit (GIZ)	250,000	150,000

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Uganda Shillings Thousands	2024/25 Approved Budget	2025/26 Approved Budget
Global Alliance for Vaccines and Immunization (GAVI)	290,000	120,000
Global Fund for HIV, TB & Malaria	150,000	180,800
Rakai Health Sciences Programme (RHSP)	487,000	494,716
United Nations Children Fund (UNICEF)	200,000	80,000
VNG International	0	200,000
Total Revenues Shares	**20,612,884**	**21,435,644**

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A3: Summary of Programme Allocations For FY 2025/26

Uganda Shillings Thousands	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	**1,936,586**	**59,000**	**0**	**0**	**1,995,586**
o/w: Wage:	1,486,430	0	0	0	1,486,430
Non-Wage Recurrent:	328,252	9,000	0	0	337,252
Development:	121,904	50,000	0	0	171,904
Tourism Development	**244,127**	**10,000**	**0**	**0**	**254,127**
o/w: Wage:	238,127	0	0	0	238,127
Non-Wage Recurrent:	6,000	10,000	0	0	16,000
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	**453,031**	**22,138**	**1,000**	**0**	**476,169**
o/w: Wage:	402,168	0	0	0	402,168
Non-Wage Recurrent:	30,863	22,138	1,000	0	54,001
Development:	20,000	0	0	0	20,000
Private Sector Development	**42,875**	**10,000**	**0**	**0**	**52,875**
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	42,875	10,000	0	0	52,875
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	**1,000,000**	**0**	**247,650**	**0**	**1,247,650**
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,000,000	0	247,650	0	1,247,650
Development:	0	0	0	0	0
Sustainable Urbanisation And Housing	**5,000**	**1,062**	**0**	**0**	**6,062**
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	5,000	1,062	0	0	6,062
Development:	0	0	0	0	0
Digital Transformation	**501,747**	**5,387**	**0**	**0**	**507,134**
o/w: Wage:	492,346	0	0	0	492,346

VOTE: 846 Kalangala District

Uganda Shillings Thousands	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	9,401	5,387	0	0	14,788
Development:	0	0	0	0	0
Human Capital Development	**11,310,872**	**48,854**	**67,000**	**0**	**12,350,241**
o/w: Wage:	9,451,698	0	0	0	9,451,698
Non-Wage Recurrent:	1,191,181	48,854	27,000	0	1,267,035
Development:	667,993	0	40,000	923,516	1,631,509
Public Sector Transformation	**2,023,151**	**84,198**	**0**	**0**	**2,107,349**
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,983,909	84,198	0	0	2,068,106
Development:	39,243	0	0	0	39,243
Governance And Security	**657,289**	**676,472**	**0**	**0**	**1,333,761**
o/w: Wage:	265,004	0	0	0	265,004
Non-Wage Recurrent:	293,398	434,085	0	0	727,483
Development:	98,887	242,387	0	0	341,274
Regional Balanced Development	**8,234**	**166,871**	**0**	**0**	**375,105**
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	8,234	166,871	0	0	175,105
Development:	0	0	0	200,000	200,000
Development Plan Implementation	**439,697**	**110,728**	**0**	**0**	**700,425**
o/w: Wage:	296,197	0	0	0	296,197
Non-Wage Recurrent:	98,500	110,728	0	0	209,228
Development:	45,000	0	0	150,000	195,000
Administration Of Justice	**0**	**29,160**	**0**	**0**	**29,160**
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	29,160	0	0	29,160
Development:	0	0	0	0	0
Grand Total	**18,622,609**	**1,223,869**	**315,650**	**1,273,516**	**21,435,644**
Grand Total Wage	12,631,970	0	0	0	**12,631,970**
Grand Total Non-Wage Recurrent	4,997,613	931,482	275,650	0	**6,204,745**

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Uganda Shillings Thousands	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Grand Total Development	993,026	292,387	40,000	1,273,516	**2,598,929**

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A4: Summary of Department Allocations for FY 2025/26

Uganda Shillings Thousands	2024/25 Approved Budget	2025/26 Approved Budget
Administration	**2,620,252**	**3,379,231**
o/w Higher Local Government	1,928,802	2,619,524
o/w Lower Local Government	691,450	759,706
Finance	**389,887**	**646,014**
o/w Higher Local Government	389,887	646,014
o/w Lower Local Government	0	0
Statutory bodies	**680,320**	**617,022**
o/w Higher Local Government	680,320	617,022
o/w Lower Local Government	0	0
Production and Marketing	**1,975,545**	**1,996,586**
o/w Higher Local Government	1,975,545	1,996,586
o/w Lower Local Government	0	0
Health	**6,401,603**	**6,878,834**
o/w Higher Local Government	6,401,603	6,878,834
o/w Lower Local Government	0	0
Education	**5,179,585**	**4,941,530**
o/w Higher Local Government	5,179,585	4,941,530
o/w Lower Local Government	0	0
Roads and Engineering	**1,585,345**	**1,436,391**
o/w Higher Local Government	1,585,345	1,436,391
o/w Lower Local Government	0	0
Water	**496,834**	**287,348**
o/w Higher Local Government	496,834	287,348
o/w Lower Local Government	0	0
Natural Resources	**467,083**	**470,430**
o/w Higher Local Government	467,083	470,430
o/w Lower Local Government	0	0
Community Based Services	**201,660**	**226,665**
o/w Higher Local Government	201,660	226,665
o/w Lower Local Government	0	0
Planning	**427,062**	**367,829**
o/w Higher Local Government	427,062	367,829
o/w Lower Local Government	0	0

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Uganda Shillings Thousands	2024/25 Approved Budget	2025/26 Approved Budget
Internal Audit	**78,595**	**66,003**
o/w Higher Local Government	78,595	66,003
o/w Lower Local Government	0	0
Trade, Industry and Local Development	**109,111**	**121,761**
o/w Higher Local Government	109,111	121,761
o/w Lower Local Government	0	0
Grand Total	**20,612,884**	**21,435,644**
o/w Higher Local Government	**19,921,434**	**20,675,937**
o/w: Wage:	12,307,062	12,631,970
Non-Wage Recurrent:	4,727,703	5,766,312
Domestic Devt:	1,489,668	1,004,139
External Financing:	1,397,000	1,273,516
o/w Lower Local Government	**691,450**	**759,706**
o/w: Wage:	0	0
Non-Wage Recurrent:	494,452	438,433
Domestic Devt:	196,998	321,274
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,395,254	3,043,966
District Unconditional Grant Non-Wage	89,566	98,836
District Unconditional Grant Wage	463,378	492,346
Locally Raised Revenues	138,000	112,147
Multi-Sectoral Transfers to LLGs_NonWage	494,452	438,433
Programme Conditional Grant - Non Wage Recurrent	1,209,858	1,902,204
Development Revenues	196,998	335,264
District Discretionary Equalisation Development Grant	0	13,991
Multi-Sectoral Transfers to LLGs_Gou	196,998	321,274
Total Revenues Shares	**2,592,252**	**3,379,231**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	463,378	492,346
Non Wage	1,931,876	2,551,620
Development Expenditure		
Domestic Development	224,998	335,264
External Financing	0	0
Total Expenditure	**2,620,252**	**3,379,231**

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

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
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					

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221009 Welfare and Entertainment	0	500	0	0	500
Total Cost of Climate Change Mitigation	**0**	**500**	**0**	**0**	**500**
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	**0**	**500**	**0**	**0**	**500**
Programme 11 Digital Transformation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	492,346	0	0	0	492,346
263402 Transfer to Other Government Units	0	7,000	0	0	7,000

Total for LCIII: Kalangala Town Council		**County: Bujjumba**		**7,000**
LCII: Kalangala Zone B	Kalangala Town council	Audit Grant Transfer to kalangala Town Council	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit	7,000

Total Cost of Planning and Budgeting services	**492,346**	**7,000**	**0**	**0**	**499,346**
Key Service Area 300010 Innovation Fund Management					
221011 Printing, Stationery, Photocopying and Binding	0	1,887	0	0	1,887
227001 Travel inland	0	1,901	0	0	1,901
228004 Maintenance-Other Fixed Assets	0	4,000	0	0	4,000
Total Cost of Innovation Fund Management	**0**	**7,788**	**0**	**0**	**7,788**
Total Cost of Digital Transformation	**492,346**	**14,788**	**0**	**0**	**507,134**
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221009 Welfare and Entertainment	0	500	0	0	500
Total Cost of HIV/AIDS Mainstreaming	**0**	**500**	**0**	**0**	**500**
Total Cost of Human Capital Development	**0**	**500**	**0**	**0**	**500**
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
223001 Property Management Expenses	0	5,000	0	0	5,000
223004 Guard and Security services	0	7,800	0	0	7,800
223005 Electricity	0	20,000	0	0	20,000
223006 Water	0	3,000	0	0	3,000
Total Cost of Facilities Management	**0**	**35,800**	**0**	**0**	**35,800**
Key Service Area 000006 Planning and Budgeting services					
221007 Books, Periodicals & Newspapers	0	2,200	0	0	2,200

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221008 Information and Communication Technology Supplies.	0	6,500	0	0	6,500
221011 Printing, Stationery, Photocopying and Binding	0	1,187	0	0	1,187
225204 Monitoring and Supervision of capital work	0	1,900	0	0	1,900
227001 Travel inland	0	26,000	0	0	26,000
227004 Fuel, Lubricants and Oils	0	5,600	0	0	5,600
Total Cost of Planning and Budgeting services	**0**	**43,387**	**0**	**0**	**43,387**
Key Service Area 000008 Records Management					
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	3,013	0	0	3,013
Total Cost of Records Management	**0**	**5,013**	**0**	**0**	**5,013**
Key Service Area 000011 Communication and Public Relations					
221001 Advertising and Public Relations	0	1,500	0	0	1,500
227001 Travel inland	0	7,800	0	0	7,800
Total Cost of Communication and Public Relations	**0**	**9,300**	**0**	**0**	**9,300**
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
273104 Pension	0	710,718	0	0	710,718
273105 Gratuity	0	1,191,487	0	0	1,191,487
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	**0**	**1,902,204**	**0**	**0**	**1,902,204**
Key Service Area 010008 Capacity Strengthening					
221003 Staff Training	0	5,000	13,991	0	18,991

Total for LCIII: Kalangala Town Council		**County: Bujjumba**		**13,991**
LCII: Kalangala Zone A	KALANGALA	Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	13,991

227001 Travel inland	0	8,000	0	0	8,000
Total Cost of Capacity Strengthening	**0**	**13,000**	**13,991**	**0**	**26,991**
Key Service Area 390017 Public Service Performance management					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Public Service Performance management	**0**	**3,000**	**0**	**0**	**3,000**
Total Cost of Public Sector Transformation	**0**	**2,011,704**	**13,991**	**0**	**2,025,695**
Programme 16 Governance And Security					

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Key Service Area 000014 Administrative and Support Services					
221005 Official Ceremonies and State Functions	0	8,000	0	0	8,000
221008 Information and Communication Technology Supplies.	0	400	0	0	400
221009 Welfare and Entertainment	0	18,160	0	0	18,160
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800
221017 Membership dues and Subscription fees.	0	500	0	0	500
221020 Litigation and related expenses	0	5,000	0	0	5,000
223001 Property Management Expenses	0	800	0	0	800
227001 Travel inland	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	9,100	0	0	9,100
228002 Maintenance-Transport Equipment	0	9,000	0	0	9,000
Total Cost of Administrative and Support Services	**0**	**67,760**	**0**	**0**	**67,760**
Total Cost of Governance And Security	**0**	**67,760**	**0**	**0**	**67,760**
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
221011 Printing, Stationery, Photocopying and Binding	0	4,734	0	0	4,734
227001 Travel inland	0	202	0	0	202
273102 Incapacity, death benefits and funeral expenses	0	12,000	0	0	12,000
Total Cost of Human Resource Management	**0**	**17,936**	**0**	**0**	**17,936**
Total Cost of Regional Balanced Development	**0**	**17,936**	**0**	**0**	**17,936**
Total Cost of Administration and Management	**492,346**	**2,113,187**	**13,991**	**0**	**2,619,524**
Total Cost of Administration	**492,346**	**2,113,187**	**13,991**	**0**	**2,619,524**

Subcounty / Town Council / Division: 236511 Kyamuswa Subcounty

Service Area 10 Administration and Management

Ushs Thousands	**Approved Budget Estimates for FY 2025/26**				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					

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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**
Total Cost of Human Capital Development	**0**	**1,000**	**0**	**0**	**1,000**
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
224008 Educational Materials and Services	0	0	9,627	0	9,627
227001 Travel inland	0	10,273	51,000	0	61,273
Total Cost of Administrative and Support Services	**0**	**10,273**	**60,627**	**0**	**70,900**
Total Cost of Governance And Security	**0**	**10,273**	**60,627**	**0**	**70,900**
Total Cost of Administration and Management	**0**	**11,273**	**60,627**	**0**	**71,900**
Total Cost of 236511 Kyamuswa Subcounty	**0**	**11,273**	**60,627**	**0**	**71,900**

Subcounty / Town Council / Division: 236512 Bujumba Subcounty

Service Area 10 Administration and Management

Ushs Thousands	**Approved Budget Estimates for FY 2025/26**				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	**0**	**1,000**	**0**	**0**	**1,000**
Total Cost of Human Capital Development	**0**	**1,000**	**0**	**0**	**1,000**
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
224003 Agricultural Supplies and Services	0	0	14,835	0	14,835
227001 Travel inland	0	118,875	0	0	118,875
Total Cost of Administrative and Support Services	**0**	**118,875**	**14,835**	**0**	**133,710**
Total Cost of Governance And Security	**0**	**118,875**	**14,835**	**0**	**133,710**
Total Cost of Administration and Management	**0**	**119,875**	**14,835**	**0**	**134,710**
Total Cost of 236512 Bujumba Subcounty	**0**	**119,875**	**14,835**	**0**	**134,710**

Subcounty / Town Council / Division: 236513 Mugoye Subcounty

Service Area 10 Administration and Management

Ushs Thousands	**Approved Budget Estimates for FY 2025/26**				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**

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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**
Total Cost of Human Capital Development	**0**	**1,000**	**0**	**0**	**1,000**
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	34,417	105,451	0	139,867
Total Cost of Administrative and Support Services	**0**	**34,417**	**105,451**	**0**	**139,867**
Total Cost of Governance And Security	**0**	**34,417**	**105,451**	**0**	**139,867**
Total Cost of Administration and Management	**0**	**35,417**	**105,451**	**0**	**140,867**
Total Cost of 236513 Mugoye Subcounty	**0**	**35,417**	**105,451**	**0**	**140,867**

Subcounty / Town Council / Division: 236514 Mazinga Subcounty

Service Area 10 Administration and Management

Ushs Thousands	**Approved Budget Estimates for FY 2025/26**				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	**0**	**1,000**	**0**	**0**	**1,000**
Total Cost of Human Capital Development	**0**	**1,000**	**0**	**0**	**1,000**
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	80,430	10,478	0	90,908
Total Cost of Administrative and Support Services	**0**	**80,430**	**10,478**	**0**	**90,908**
Total Cost of Governance And Security	**0**	**80,430**	**10,478**	**0**	**90,908**
Total Cost of Administration and Management	**0**	**81,430**	**10,478**	**0**	**91,908**
Total Cost of 236514 Mazinga Subcounty	**0**	**81,430**	**10,478**	**0**	**91,908**

Subcounty / Town Council / Division: 236515 Bubeke Subcounty

Service Area 10 Administration and Management

Ushs Thousands	**Approved Budget Estimates for FY 2025/26**				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 16 Governance And Security					

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Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	82,894	8,345	0	91,239
Total Cost of Administrative and Support Services	**0**	**82,894**	**8,345**	**0**	**91,239**
Total Cost of Governance And Security	**0**	**82,894**	**8,345**	**0**	**91,239**
Total Cost of Administration and Management	**0**	**82,894**	**8,345**	**0**	**91,239**
Total Cost of 236515 Bubeke Subcounty	**0**	**82,894**	**8,345**	**0**	**91,239**

Subcounty / Town Council / Division: 236516 Bufumira Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	84,996	14,114	0	99,110
Total Cost of Administrative and Support Services	**0**	**84,996**	**14,114**	**0**	**99,110**
Total Cost of Governance And Security	**0**	**84,996**	**14,114**	**0**	**99,110**
Total Cost of Administration and Management	**0**	**84,996**	**14,114**	**0**	**99,110**
Total Cost of 236516 Bufumira Subcounty	**0**	**84,996**	**14,114**	**0**	**99,110**

Subcounty / Town Council / Division: 236517 Kalangala Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	22,548	107,424	0	129,972
Total Cost of Administrative and Support Services	**0**	**22,548**	**107,424**	**0**	**129,972**
Total Cost of Governance And Security	**0**	**22,548**	**107,424**	**0**	**129,972**
Total Cost of Administration and Management	**0**	**22,548**	**107,424**	**0**	**129,972**
Total Cost of 236517 Kalangala Town Council	**0**	**22,548**	**107,424**	**0**	**129,972**

VOTE: 846 Kalangala District

Finance

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	389,887	446,014
District Unconditional Grant Non-Wage	56,000	55,000
District Unconditional Grant Wage	213,887	213,887
Locally Raised Revenues	120,000	177,127
Development Revenues	0	200,000
External Financing	0	200,000
Total Revenues Shares	**389,887**	**646,014**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	213,887	213,887
Non Wage	176,000	232,127
Development Expenditure		
Domestic Development	0	0
External Financing	0	200,000
Total Expenditure	**389,887**	**646,014**

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 2025/26				
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					

VOTE: 846 Kalangala District

227001 Travel inland	0	6,000	0	0	6,000
Total Cost of HIV/AIDS Mainstreaming	**0**	**6,000**	**0**	**0**	**6,000**
Total Cost of Human Capital Development	**0**	**6,000**	**0**	**0**	**6,000**
Programme 16 Governance And Security					
Key Service Area 000061 Management of Government Accounts					
227001 Travel inland	0	17,000	0	0	17,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Management of Government Accounts	**0**	**19,000**	**0**	**0**	**19,000**
Total Cost of Governance And Security	**0**	**19,000**	**0**	**0**	**19,000**
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					
221008 Information and Communication Technology Supplies.	0	0	0	70,000	70,000
Total for LCIII: Bujumba Subcounty	**County: Bujjumba**				**70,000**
LCII: Bujjumba	ICT - Assorted Hardware and Software Maintenance and Support	Source: External Financing 676-VNG International			70,000
221011 Printing, Stationery, Photocopying and Binding	0	16,000	0	0	16,000
227001 Travel inland	0	68,999	0	130,000	198,999
Total for LCIII:	**County:**				**80,000**
LCII:	Travel Inland - Facilitation	Source: External Financing 676-VNG International			80,000
Total for LCIII: Bujumba Subcounty	**County: Bujjumba**				**50,000**
LCII: Bujjumba	Travel Inland - Facilitation	Source: External Financing 676-VNG International			50,000
Total Cost of Local Revenue Collection	**0**	**84,999**	**0**	**200,000**	**284,999**
Total Cost of Regional Balanced Development	**0**	**84,999**	**0**	**200,000**	**284,999**
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
221002 Workshops, Meetings and Seminars	0	12,264	0	0	12,264
221008 Information and Communication Technology Supplies.	0	10,064	0	0	10,064
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000

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221012 Small Office Equipment	0	5,000	0	0	5,000
221016 Systems Recurrent costs	0	30,000	0	0	30,000
222001 Information and Communication Technology Services.	0	6,000	0	0	6,000
223001 Property Management Expenses	0	800	0	0	800
227001 Travel inland	0	33,000	0	0	33,000
Total Cost of Finance and Accounting	**0**	**105,128**	**0**	**0**	**105,128**
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	213,887	0	0	0	213,887
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
227001 Travel inland	0	12,000	0	0	12,000
Total Cost of Planning and Budgeting services	**213,887**	**16,000**	**0**	**0**	**229,887**
Total Cost of Development Plan Implementation	**213,887**	**121,128**	**0**	**0**	**335,015**
Total Cost of Financial Management and Accountability (LG)	**213,887**	**232,127**	**0**	**200,000**	**646,014**
Total Cost of Finance	**213,887**	**232,127**	**0**	**200,000**	**646,014**

VOTE: 846 Kalangala District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	631,068	571,770
District Unconditional Grant Non-Wage	181,025	178,025
District Unconditional Grant Wage	228,311	223,255
Locally Raised Revenues	221,733	170,490
Development Revenues	32,000	45,252
District Discretionary Equalisation Development Grant	32,000	45,252
Total Revenues Shares	**663,068**	**617,022**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	228,311	223,255
Non Wage	402,758	348,515
Development Expenditure		
Domestic Development	49,252	45,252
External Financing	0	0
Total Expenditure	**680,320**	**617,022**

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

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000078 Land Management					
211107 Boards, Committees and Council Allowances	0	2,160	0	0	2,160
221009 Welfare and Entertainment	0	220	0	0	220
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
227001 Travel inland	0	4,421	0	0	4,421
Total Cost of Land Management	**0**	**7,301**	**0**	**0**	**7,301**

VOTE: 846 Kalangala District

Key Service Area 000089 Climate Change Mitigation					
221009 Welfare and Entertainment	0	200	0	0	200
Total Cost of Climate Change Mitigation	**0**	**200**	**0**	**0**	**200**
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	**0**	**7,501**	**0**	**0**	**7,501**
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	245	0	0	245
Total Cost of HIV/AIDS Mainstreaming	**0**	**245**	**0**	**0**	**245**
Total Cost of Human Capital Development	**0**	**245**	**0**	**0**	**245**
Programme 14 Public Sector Transformation					
Key Service Area 000007 Procurement and Disposal Services					
221001 Advertising and Public Relations	0	2,500	0	0	2,500
221008 Information and Communication Technology Supplies.	0	4,500	0	0	4,500
221011 Printing, Stationery, Photocopying and Binding	0	7,102	0	0	7,102
223001 Property Management Expenses	0	999	0	0	999
227001 Travel inland	0	13,000	0	0	13,000
Total Cost of Procurement and Disposal Services	**0**	**28,101**	**0**	**0**	**28,101**
Key Service Area 000049 Recruitment services					
211107 Boards, Committees and Council Allowances	0	0	12,000	0	12,000

Total for LCIII: Bujumba Subcounty		**County: Bujjumba**		**12,000**
LCII: Bujjumba	KALANGALA	PAYMENT OF RETAINER FEES FOR DSC MEMBERS	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	7,200
LCII: Bujjumba	KALANGALA	PAYMENT OF SITTING ALLOWANCES FOR DSC MEMBERS	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	4,800

221001 Advertising and Public Relations	0	0	2,200	0	2,200

Total for LCIII: Bujumba Subcounty		**County: Bujjumba**		**2,200**
LCII: Bujjumba	KALANGALA	Newspapers - Adverts	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	2,200

VOTE: 846 Kalangala District

221008 Information and Communication Technology Supplies.		0	1,301	0	0	1,301
221010 Special Meals and Drinks		0	0	3,600	0	3,600
Total for LCIII: Bujumba Subcounty		**County: Bujjumba**				**3,600**
LCII: Bujjumba	KALANGALA	Foodstuff - Refreshments	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			3,600
221011 Printing, Stationery, Photocopying and Binding		0	1,600	0	0	1,600
221017 Membership dues and Subscription fees.		0	200	0	0	200
223001 Property Management Expenses		0	1,200	0	0	1,200
227001 Travel inland		0	18,528	7,452	0	25,980
Total for LCIII: Bujumba Subcounty		**County: Bujjumba**				**7,452**
LCII: Bujjumba	KALANGALA	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			7,452
227004 Fuel, Lubricants and Oils		0	5,472	0	0	5,472
Total Cost of Recruitment services		**0**	**28,301**	**25,252**	**0**	**53,553**
Total Cost of Public Sector Transformation		**0**	**56,402**	**25,252**	**0**	**81,654**
Programme 16 Governance And Security						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries		223,255	0	0	0	223,255
211105 Ex-Gratia for Political leaders.		0	104,820	0	0	104,820
221003 Staff Training		0	10,160	0	0	10,160
221009 Welfare and Entertainment		0	1,000	0	0	1,000
221010 Special Meals and Drinks		0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
227001 Travel inland		0	4,555	0	0	4,555
Total Cost of Administrative and Support Services		**223,255**	**124,035**	**0**	**0**	**347,290**
Key Service Area 000023 Inspection and Monitoring						
227001 Travel inland		0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils		0	12,000	0	0	12,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	12,000	0	0	12,000
282101 Donations		0	6,000	0	0	6,000

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Total Cost of Inspection and Monitoring		**0**	**42,000**		**0**	**0**	**42,000**
Key Service Area 000024 Compliance and Enforcement Services							
211107 Boards, Committees and Council Allowances		0	0		5,760	0	5,760
Total for LCIII:		**County:**					**5,760**
LCII:		PAYMENT OF SITTING ALLOWANCES FOR BOARD MEMBERS	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds				5,760
221008 Information and Communication Technology Supplies.		0	1,500		0	0	1,500
221010 Special Meals and Drinks		0	0		800	0	800
Total for LCIII: Bujumba Subcounty		**County: Bujjumba**					**800**
LCII: Bujjumba	KALANGALA	Foodstuff - Refreshments	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds				800
221011 Printing, Stationery, Photocopying and Binding		0	2,000		0	0	2,000
227001 Travel inland		0	2,801		13,440	0	16,241
Total for LCIII: Bujumba Subcounty		**County: Bujjumba**					**13,440**
LCII: Bujjumba	KALANGALA	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds				13,440
Total Cost of Compliance and Enforcement Services		**0**	**6,301**		**20,000**	**0**	**26,301**
Key Service Area 190004 Regulation and Advisory Services							
227001 Travel inland		0	10,700		0	0	10,700
Total Cost of Regulation and Advisory Services		**0**	**10,700**		**0**	**0**	**10,700**
Total Cost of Governance And Security		**223,255**	**183,036**		**20,000**	**0**	**426,291**
Programme 17 Regional Balanced Development							
Key Service Area 000010 Leadership and Management							
211107 Boards, Committees and Council Allowances		0	29,270		0	0	29,270
227004 Fuel, Lubricants and Oils		0	42,900		0	0	42,900
Total Cost of Leadership and Management		**0**	**72,170**		**0**	**0**	**72,170**
Total Cost of Regional Balanced Development		**0**	**72,170**		**0**	**0**	**72,170**
Programme 19 Administration Of Justice							
Key Service Area 000003 Facilities Management							
221010 Special Meals and Drinks		0	1,800		0	0	1,800

VOTE: 846 Kalangala District

227004 Fuel, Lubricants and Oils	0	27,360	0	0	27,360
Total Cost of Facilities Management	**0**	**29,160**	**0**	**0**	**29,160**
Total Cost of Administration Of Justice	**0**	**29,160**	**0**	**0**	**29,160**
Total Cost of Legislation and Oversight	**223,255**	**348,515**	**45,252**	**0**	**617,022**
Total Cost of Statutory bodies	**223,255**	**348,515**	**45,252**	**0**	**617,022**

VOTE: 846 Kalangala District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,746,053	1,824,682
Programme Conditional Grant - Wage Recurrent	1,486,430	1,486,430
Programme Conditional Grant - Non Wage Recurrent	247,623	328,252
Locally Raised Revenues	12,000	10,000
Development Revenues	229,493	171,904
Programme Conditional Grant - Development	189,493	121,904
Locally Raised Revenues	40,000	50,000
Total Revenues Shares	**1,975,545**	**1,996,586**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,486,430	1,486,430
Non Wage	259,623	338,252
Development Expenditure		
Domestic Development	229,493	171,904
External Financing	0	0
Total Expenditure	**1,975,545**	**1,996,586**

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

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 01 Agro-Industrialization					
Key Service Area 000089 Climate Change Mitigation					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Climate Change Mitigation	**0**	**1,000**	**0**	**0**	**1,000**
Key Service Area 010016 Farmer mobilisation and sensitisation					
211101 General Staff Salaries	1,486,430	0	0	0	1,486,430
221002 Workshops, Meetings and Seminars	0	16,755	0	0	16,755

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221011 Printing, Stationery, Photocopying and Binding	0	5,800	0	0	5,800
227001 Travel inland	0	101,627	0	0	101,627
227004 Fuel, Lubricants and Oils	0	143,440	0	0	143,440
228002 Maintenance-Transport Equipment	0	18,400	0	0	18,400
Total Cost of Farmer mobilisation and sensitisation	**1,486,430**	**286,022**	**0**	**0**	**1,772,452**
Key Service Area 010074 Vector and disease control					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Vector and disease control	**0**	**2,000**	**0**	**0**	**2,000**
Total Cost of Agro-Industrialization	**1,486,430**	**289,022**	**0**	**0**	**1,775,452**
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**
Total Cost of Human Capital Development	**0**	**1,000**	**0**	**0**	**1,000**
Total Cost of Agricultural Extension	**1,486,430**	**290,022**	**0**	**0**	**1,776,452**

Service Area 20 Agricultural Production

Ushs Thousands	**Approved Budget Estimates for FY 2025/26**				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 01 Agro-Industrialization					
Key Service Area 010036 Water for production management systems					
221002 Workshops, Meetings and Seminars	0	0	45,069	0	45,069

Total for LCIII: Kyamuswa Subcounty		**County: Kyamuswa**		**45,069**
LCII: Buwanga	Buwanga	Workshops, Meetings, Seminars - Training (Agriculture)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	45,069

224003 Agricultural Supplies and Services	0	0	12,877	0	12,877

Total for LCIII: Bubeke Subcounty		**County: Kyamuswa**		**12,877**
LCII: Jaana	jaana	Agricultural Supplies and Services - Farmer demonstration assorted items	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	12,877

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227001 Travel inland			0	0	6,438	0	6,438
Total for LCIII: Bujumba Subcounty		**County: Bujjumba**				**6,438**
LCII: Bunyama	Bunyama	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			6,438
312139 Other Structures - Acquisition		0	0	50,000	0	50,000
Total for LCIII: Mugoye Subcounty		**County: Bujjumba**				**50,000**
LCII: Kagulube		Water - System Fixtures, Fittings and Maintenance	Source: Locally Raised Revenues			50,000
Total Cost of Water for production management systems		**0**	**0**	**114,384**	**0**	**114,384**
Key Service Area 010059 Post-harvest handling, storage and processing						
312139 Other Structures - Acquisition		0	0	45,117	0	45,117
Total for LCIII: Kalangala Town Council		**County: Bujjumba**				**45,117**
LCII: Kalangala Zone B	Town council B	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			45,117
Total Cost of Post-harvest handling, storage and processing		**0**	**0**	**45,117**	**0**	**45,117**
Total Cost of Agro-Industrialization		**0**	**0**	**159,501**	**0**	**159,501**
Total Cost of Agricultural Production		**0**	**0**	**159,501**	**0**	**159,501**

Service Area 30 Agricultural Value Chain Services

Ushs Thousands		Approved Budget Estimates for FY 2025/26				
01 Higher LG Services		**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 01 Agro-Industrialization						
Key Service Area 010013 Support to agro-processing & value addition						
225204 Monitoring and Supervision of capital work		0	10,821	12,403	0	23,223
Total for LCIII: Bujumba Subcounty		**County: Bujjumba**				**12,403**
LCII: Bujumba	Bujumba	monitoring	Source: Programme Conditional Grant - Development 101-o/w Production - Development			12,403
Total Cost of Support to agro-processing & value addition		**0**	**10,821**	**12,403**	**0**	**23,223**
Key Service Area 300016 Parish Development Model Operations						
227001 Travel inland		0	37,410	0	0	37,410
Total Cost of Parish Development Model Operations		**0**	**37,410**	**0**	**0**	**37,410**
Total Cost of Agro-Industrialization		**0**	**48,230**	**12,403**	**0**	**60,633**

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Total Cost of Agricultural Value Chain Services	**0**	**48,230**	**12,403**	**0**	**60,633**
Total Cost of Production and Marketing	**1,486,430**	**338,252**	**171,904**	**0**	**1,996,586**

VOTE: 846 Kalangala District

Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	5,224,264	5,792,221
Programme Conditional Grant - Wage Recurrent	4,001,115	5,389,278
Programme Conditional Grant - Non Wage Recurrent	372,133	368,335
District Unconditional Grant Non-Wage	5,000	5,000
District Unconditional Grant Wage	808,016	0
Locally Raised Revenues	38,000	29,608
Development Revenues	1,177,340	1,086,613
Programme Conditional Grant - Development	30,340	103,097
District Discretionary Equalisation Development Grant	0	60,000
External Financing	1,147,000	923,516
Total Revenues Shares	**6,401,603**	**6,878,834**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	4,809,130	5,389,278
Non Wage	415,133	402,943
Development Expenditure		
Domestic Development	30,340	163,097
External Financing	1,147,000	923,516
Total Expenditure	**6,401,603**	**6,878,834**

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

Service Area 10 Primary HealthCare

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211101 General Staff Salaries	5,389,278	0	0	0	5,389,278

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	0	100,800		100,800
Total for LCIII: Kyamuswa Subcounty		**County: Kyamuswa**					**100,800**
LCII: Buwanga	ALL PARISHES	Allowances for CHEWS	Source: External Financing 436-Global Fund for HIV, TB & Malaria				100,800
221011 Printing, Stationery, Photocopying and Binding		0	0	0	7,122		7,122
Total for LCIII: Kalangala Town Council		**County: Bujjumba**					**7,122**
LCII: Kalangala Zone A	Kalangala	Office Supplies - Assorted Stationery	Source: External Financing 256-Rakai Health Sciences Programme (RHSP)				7,122
222001 Information and Communication Technology Services.		0	0	0	500		500
Total for LCIII: Kalangala Town Council		**County: Bujjumba**					**500**
LCII: Kalangala Zone A	KTC	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 256-Rakai Health Sciences Programme (RHSP)				500
225204 Monitoring and Supervision of capital work		0	0	13,097	0		13,097
Total for LCIII: Mazinga Subcounty		**County: Kyamuswa**					**13,097**
LCII: Buggala	Kalangala	Monitoring of Construction projects	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part				13,097
227001 Travel inland		0	0	0	533,235		533,235
Total for LCIII: Bujumba Subcounty		**County: Bujjumba**					**35,370**
LCII: Bujjumba	Kalangala	Travel Inland - AIDs Prevention Trips	Source: External Financing 678-Aids Health Care Foundation (AHF)				21,000
LCII: Bunyama	BUJUMBA	Travel Inland - Backstopping Trips	Source: External Financing 256-Rakai Health Sciences Programme (RHSP)				14,370
Total for LCIII: Kyamuswa Subcounty		**County: Kyamuswa**					**190,865**
LCII: Buwanga	Kalangala	Travel Inland - Backstopping Trips	Source: External Financing 256-Rakai Health Sciences Programme (RHSP)				190,865
Total for LCIII: Mazinga Subcounty		**County: Kyamuswa**					**107,000**
LCII: Buggala	Kalangala	Travel Inland - Department Trips	Source: External Financing 426-United Nations Children Fund (UNICEF)				80,000
LCII: Buggala	MAZINGA	Travel Inland - Expenses	Source: External Financing 678-Aids Health Care Foundation (AHF)				27,000
Total for LCIII: Bubeke Subcounty		**County: Kyamuswa**					**80,000**

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LCII: Bubeke	Kalangala	Travel Inland - Enforcement	Source: External Financing 436-Global Fund for HIV, TB & Malaria	80,000
Total for LCIII: Bufumira Subcounty		**County: Kyamuswa**		**120,000**
LCII: Bufumira	Kalangala	Travel Inland - Facilitation	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	120,000

227004 Fuel, Lubricants and Oils	0	0	0	268,128	268,128

Total for LCIII: Kyamuswa Subcounty		**County: Kyamuswa**		**268,128**
LCII: Buzingo	Kalangala	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 256-Rakai Health Sciences Programme (RHSP)	268,128

228002 Maintenance-Transport Equipment	0	0	0	13,732	13,732

Total for LCIII: Kalangala Town Council		**County: Bujjumba**		**13,732**
LCII: Kalangala Zone B	Kalangala	Vehicle Maintanence - Service, Repair and Maintanence	Source: External Financing 256-Rakai Health Sciences Programme (RHSP)	13,732

263308 Sector Conditional Grant (Non-Wage)	0	319,979	0	0	319,979

Total for LCIII: Kyamuswa Subcounty		**County: Kyamuswa**		**72,596**
LCII: Buwanga	Bukasa	BUKASA Health Center IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	62,060
LCII: Buwanga	Bukasa	BUKASA Health Center IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,536
Total for LCIII: Mazinga Subcounty		**County: Kyamuswa**		**22,692**
LCII: Buggala	MAZINGA KACHUNGWA	Mazinga Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	4,074
LCII: Buggala	MAZINGA KACHUNGWA	Mazinga Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,412
LCII: Butulume	LUJJABWA	Lujjabwa Island Health Center II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,206
Total for LCIII: Bubeke Subcounty		**County: Kyamuswa**		**22,564**
LCII: Bubeke	Bubeke	Bubeke Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,412
LCII: Bubeke	BUBEKE	Bubeke Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	3,946

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LCII: Jaana	Jaana	JAANA Health Center II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,206
Total for LCIII: Bufumira Subcounty		**County: Kyamuswa**		**43,407**
LCII: Bufumira	SEMAWUNDO	BUFUMIRA Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,412
LCII: Bufumira	SEMAWUNDO	BUFUMIRA Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	5,291
LCII: Lulamba	KACHANGA	KACHANGA ISLANDS Health Center II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,206
LCII: Lulamba	LULAMBA	Lulamba Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,086
LCII: Lulamba	LULAMBA	Lulamba Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,412
Total for LCIII: Missing Subcounty		**County: Missing County**		**158,720**
LCII: Missing Parish	BBETA PARISH KASEKULO	Kasekulo Health Center II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,206
LCII: Missing Parish	BUGOMA	Ssese Island African Aids Project	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	5,499
LCII: Missing Parish	BWENDERO	BWENDERO Health center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,041
LCII: Missing Parish	BWENDERO	BWENDERO Health center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,412
LCII: Missing Parish	KAYUNGA BUMANGI	St. Elizabeth BUMANGI Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	10,998
LCII: Missing Parish	Kayunga Parish Bumangi	St. Elizabeth BUMANGI Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	3,816
LCII: Missing Parish	KTC	Kalangala Health Center IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	22,670
LCII: Missing Parish	KTC	Kalangala Health Center IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	62,060

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LCII: Missing Parish	Mugoye	Mugoye Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			12,412
LCII: Missing Parish	MUGOYE	Mugoye Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			8,401
LCII: Missing Parish	MULABANA	Mulabana Health Center II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			6,206
312121 Non-Residential Buildings - Acquisition		0	0	120,000	0	120,000
Total for LCIII: Kalangala Town Council		**County: Bujjumba**				**120,000**
LCII: Kalangala Zone A	KALANGALA HC	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			60,000
LCII: Kalangala Zone A	KALANGALA HC	Non Residential Buildings - Contractor	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			60,000
312233 Medical, Laboratory and Research & appliances - Acquisition		0	0	30,000	0	30,000
Total for LCIII: Kalangala Town Council		**County: Bujjumba**				**30,000**
LCII: Kalangala Zone A	KALANGALA HC	Medical , Laboratory and Research Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			30,000
Total Cost of Primary Health care services		**5,389,278**	**319,979**	**163,097**	**923,516**	**6,795,870**
Total Cost of Human Capital Development		**5,389,278**	**319,979**	**163,097**	**923,516**	**6,795,870**
Total Cost of Primary HealthCare		**5,389,278**	**319,979**	**163,097**	**923,516**	**6,795,870**

Service Area 30 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
224001 Medical Supplies and Services	0	13	0	0	13
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	**0**	**1,013**	**0**	**0**	**1,013**
Key Service Area 000039 Policies, Regulations and Standards					

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221011 Printing, Stationery, Photocopying and Binding	0	6,534	0	0	6,534
222001 Information and Communication Technology Services.	0	1,412	0	0	1,412
224001 Medical Supplies and Services	0	8,408	0	0	8,408
225204 Monitoring and Supervision of capital work	0	10,982	0	0	10,982
227001 Travel inland	0	12,446	0	0	12,446
227004 Fuel, Lubricants and Oils	0	6,989	0	0	6,989
228002 Maintenance-Transport Equipment	0	35,179	0	0	35,179
Total Cost of Policies, Regulations and Standards	**0**	**81,951**	**0**	**0**	**81,951**
Total Cost of Human Capital Development	**0**	**82,964**	**0**	**0**	**82,964**
Total Cost of Health Management and Supervision	**0**	**82,964**	**0**	**0**	**82,964**
Total Cost of Health	**5,389,278**	**402,943**	**163,097**	**923,516**	**6,878,834**

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Education

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	**2024/25 Approved Budget**	**2025/26 Approved Budget**
A: Breakdown of Department Revenues		
Recurrent Revenues	4,791,055	4,595,627
Programme Conditional Grant - Wage Recurrent	3,974,973	3,793,847
Programme Conditional Grant - Non Wage Recurrent	728,726	697,073
District Unconditional Grant Non-Wage	10,000	10,000
District Unconditional Grant Wage	66,355	63,707
Locally Raised Revenues	5,000	5,000
Other Transfers from Central Government	6,000	26,000
Development Revenues	388,531	345,904
Programme Conditional Grant - Development	388,531	345,904
Total Revenues Shares	**5,179,585**	**4,941,530**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	4,041,328	3,857,554
Non Wage	749,726	738,073
Development Expenditure		
Domestic Development	388,531	345,904
External Financing	0	0
Total Expenditure	**5,179,585**	**4,941,530**

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 2025/26**				
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	0	5	0	5
Total for LCIII: Bujumba Subcounty	**County: Bujjumba**				**5**

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LCII: Bujjumba	bujumba	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG				5
Total Cost of HIV/AIDS Mainstreaming		**0**	**0**	**5**	**0**		**5**
Key Service Area 000063 Quality Assurance Systems							
211101 General Staff Salaries		1,655,803	0	0	0		1,655,803
Total Cost of Quality Assurance Systems		**1,655,803**	**0**	**0**	**0**		**1,655,803**
Key Service Area 320162 Capitation (Primary)							
263308 Sector Conditional Grant (Non-Wage)		0	182,550	0	0		182,550
Total for LCIII: Bujumba Subcounty		**County: Bujjumba**					**37,840**
LCII: Bujjumba	Lwabaswa	LWABASWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent				2,850
LCII: Bunyama	Bunyama	BUNYAMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent				3,350
LCII: Bwendero	Bwendero	BWENDERO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent				16,030
LCII: Mulabana	mulabana	ST. VICTOR MULABANA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent				15,610
Total for LCIII: Mugoye Subcounty		**County: Bujjumba**					**24,490**
LCII: BBETA	Busanga	BUSANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent				6,010
LCII: Kayunga	kagulube	KAGULUBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent				10,390
LCII: Kayunga	Kayunga	BUMANGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent				8,090
Total for LCIII: Kyamuswa Subcounty		**County: Kyamuswa**					**22,570**
LCII: Buwanga	Bukasa	BUKASA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent				5,950
LCII: Buwanga	buwazi	BUWAZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent				4,790
LCII: Buzingo	kaganda	KAGANDA LEARNING CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent				11,830

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Total for LCIII: Mazinga Subcounty		**County: Kyamuswa**		**5,510**
LCII: Buggala	mazinga	MAZINGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,510
Total for LCIII: Bubeke Subcounty		**County: Kyamuswa**		**12,160**
LCII: Bubeke	Bubeke	BUBEKE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,210
LCII: Jaana	Jaana	Jaana C/U P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,950
Total for LCIII: Bufumira Subcounty		**County: Kyamuswa**		**28,680**
LCII: Bufumira	Bufumira	BUFUMIRA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,270
LCII: Bufumira	Kakyanga	KAKYANGA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,930
LCII: Lulamba	Kitobo	KITOBO ISLAND INFANT P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,070
LCII: Lulamba	lulamba	LULAMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,410
Total for LCIII: Missing Subcounty		**County: Missing County**		**51,300**
LCII: Missing Parish	Bbeta	ST. KIZITO BBETA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,610
LCII: Missing Parish	buswa	BUSWA PARENTS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,870
LCII: Missing Parish	kasekulo	KASEKULO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,610
LCII: Missing Parish	kibaale	KIBAALE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,930
LCII: Missing Parish	KIBANGA	KIBANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,410
LCII: Missing Parish	kinyamira	KINNYAMIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,870

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	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Total Cost of Capitation (Primary)	**0**	**182,550**	**0**	**0**	**182,550**
Total Cost of Human Capital Development	**1,655,803**	**182,550**	**5**	**0**	**1,838,358**
Total Cost of Pre-Primary and Primary Education	**1,655,803**	**182,550**	**5**	**0**	**1,838,358**

Service Area 20 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
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	190,160	0	0	190,160

Total for LCIII: Kyamuswa Subcounty		**County: Kyamuswa**		**23,840**
LCII: Buwanga	Bukasa	BUKASA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	23,840
Total for LCIII: Missing Subcounty		**County: Missing County**		**166,320**
LCII: Missing Parish	Bufumira	Nekemeya Memorial S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	9,920
LCII: Missing Parish	Bumangi	SSERWANGA LWANGA MEM S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	90,480
LCII: Missing Parish	kalangala TC	BISHOP DUNSTAN S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	65,920

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Total Cost of Capitation (Secondary)	**0**	**190,160**	**0**	**0**	**190,160**
Key Service Area 320159 Secondary Education Services					
211101 General Staff Salaries	1,746,640	0	0	0	1,746,640
Total Cost of Secondary Education Services	**1,746,640**	**0**	**0**	**0**	**1,746,640**
Total Cost of Human Capital Development	**1,746,640**	**190,160**	**0**	**0**	**1,936,800**
Total Cost of Secondary Education	**1,746,640**	**190,160**	**0**	**0**	**1,936,800**

Service Area 30 Skills Development

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
Key Service Area 320160 Tertiary Education Services					

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211101 General Staff Salaries	391,404	0	0	0	391,404
Total Cost of Tertiary Education Services	**391,404**	**0**	**0**	**0**	**391,404**
Key Service Area 320163 Capitation (Tertiary)					
263308 Sector Conditional Grant (Non-Wage)	0	193,436	0	0	193,436
Total for LCIII: Missing Subcounty	**County: Missing County**				**193,436**
LCII: Missing Parish kalangala TC	SSESE FARM SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent			193,436
Total Cost of Capitation (Tertiary)	**0**	**193,436**	**0**	**0**	**193,436**
Total Cost of Human Capital Development	**391,404**	**193,436**	**0**	**0**	**584,840**
Total Cost of Skills Development	**391,404**	**193,436**	**0**	**0**	**584,840**

Service Area 40 Education&Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
Key Service Area 000023 Inspection and Monitoring					
211101 General Staff Salaries	19,193	0	0	0	19,193
227001 Travel inland	0	24,880	0	0	24,880
Total Cost of Inspection and Monitoring	**19,193**	**24,880**	**0**	**0**	**44,073**
Key Service Area 000063 Quality Assurance Systems					
211101 General Staff Salaries	37,298	0	0	0	37,298
227001 Travel inland	0	43,708	58,000	0	101,708
Total for LCIII: Kyamuswa Subcounty	**County: Kyamuswa**				**58,000**
LCII: Buwanga	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			58,000
Total Cost of Quality Assurance Systems	**37,298**	**43,708**	**58,000**	**0**	**139,006**
Key Service Area 320003 Assets and Facilities Management					
228001 Maintenance-Buildings and Structures	0	56,339	287,898	0	344,237
Total for LCIII: Kyamuswa Subcounty	**County: Kyamuswa**				**287,898**
LCII: Buwanga Kalangala	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			287,898
228004 Maintenance-Other Fixed Assets	0	7,000	0	0	7,000

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Total Cost of Assets and Facilities Management	**0**	**63,339**	**287,898**	**0**	**351,237**
Key Service Area 320038 Sports Development and Oversight					
227001 Travel inland	0	40,000	0	0	40,000
Total Cost of Sports Development and Oversight	**0**	**40,000**	**0**	**0**	**40,000**
Key Service Area 320110 Sports and recreational services					
211101 General Staff Salaries	7,216	0	0	0	7,216
Total Cost of Sports and recreational services	**7,216**	**0**	**0**	**0**	**7,216**
Total Cost of Human Capital Development	**63,707**	**171,927**	**345,898**	**0**	**581,532**
Total Cost of Education&Sports Management and Inspection	**63,707**	**171,927**	**345,898**	**0**	**581,532**
Total Cost of Education	**3,857,554**	**738,073**	**345,904**	**0**	**4,941,530**

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Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,220,380	1,436,391
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Wage	220,380	186,741
Other Transfers from Central Government	0	249,650
Development Revenues	364,965	0
Other Transfers from Central Government	364,965	0
Total Revenues Shares	**1,585,345**	**1,436,391**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	220,380	186,741
Non Wage	1,000,000	1,249,650
Development Expenditure		
Domestic Development	364,965	0
External Financing	0	0
Total Expenditure	**1,585,345**	**1,436,391**

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

Service Area 10 Community Access Roads

Ushs Thousands	**Approved Budget Estimates for FY 2025/26**				
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 09 Integrated Transport Infrastructure And Services					
Key Service Area 260009 Road Maintenance					

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221008 Information and Communication Technology Supplies.		0	4,000	0	0	4,000
221009 Welfare and Entertainment		0	3,000	0	0	3,000
221012 Small Office Equipment		0	2,922	0	0	2,922
227001 Travel inland		0	33,650	0	0	33,650
227004 Fuel, Lubricants and Oils		0	13,000	0	0	13,000
228002 Maintenance-Transport Equipment		0	24,900	0	0	24,900
228004 Maintenance-Other Fixed Assets		0	15,000	0	0	15,000
263402 Transfer to Other Government Units		0	151,178	0	0	151,178
Total for LCIII: Kalangala Town Council		**County: Bujjumba**				**151,178**
LCII: Kalangala Zone B	Town council	Transfers to other Government Units	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			151,178
Total Cost of Road Maintenance		**0**	**247,650**	**0**	**0**	**247,650**
Key Service Area 260010 Road Rehabilitation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	260,000	0	0	260,000
227001 Travel inland		0	135,000	0	0	135,000
227004 Fuel, Lubricants and Oils		0	200,000	0	0	200,000
228001 Maintenance-Buildings and Structures		0	50,000	0	0	50,000
228002 Maintenance-Transport Equipment		0	100,000	0	0	100,000
228004 Maintenance-Other Fixed Assets		0	255,000	0	0	255,000
Total Cost of Road Rehabilitation		**0**	**1,000,000**	**0**	**0**	**1,000,000**
Total Cost of Integrated Transport Infrastructure And Services		**0**	**1,247,650**	**0**	**0**	**1,247,650**
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**
Total Cost of Human Capital Development		**0**	**1,000**	**0**	**0**	**1,000**
Total Cost of Community Access Roads		**0**	**1,249,650**	**0**	**0**	**1,249,650**
Service Area 20 Engineering Services						

VOTE: 846 Kalangala District

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 05 Tourism Development					
Key Service Area 000017 Infrastructure Development and Management					
211101 General Staff Salaries	186,741	0	0	0	186,741
Total Cost of Infrastructure Development and Management	**186,741**	**0**	**0**	**0**	**186,741**
Total Cost of Tourism Development	**186,741**	**0**	**0**	**0**	**186,741**
Total Cost of Engineering Services	**186,741**	**0**	**0**	**0**	**186,741**
Total Cost of Roads and Engineering	**186,741**	**1,249,650**	**0**	**0**	**1,436,391**

VOTE: 846 Kalangala District

Water

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	203,274	129,274
District Unconditional Grant Wage	151,172	77,400
Programme Conditional Grant - Non Wage Recurrent	52,102	51,874
Development Revenues	293,560	158,074
Programme Conditional Grant - Development	278,746	143,259
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	**496,834**	**287,348**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	151,172	77,400
Non Wage	52,102	51,874
Development Expenditure		
Domestic Development	293,560	158,074
External Financing	0	0
Total Expenditure	**496,834**	**287,348**

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 2025/26				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	3,112	0	0	3,112
Total Cost of HIV/AIDS Mainstreaming	**0**	**3,112**	**0**	**0**	**3,112**
Key Service Area 000016 Environment, Social Health and Safety					
211101 General Staff Salaries	77,400	0	0	0	77,400
221002 Workshops, Meetings and Seminars	0	26,829	14,815	0	41,644
Total for LCIII: Bufumira Subcounty	**County: Kyamuswa**				**14,815**

VOTE: 846 Kalangala District

LCII: Lulamba	KACHANGA	Workshops, Meetings, Seminars - Training (Quality and Standards)	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			14,815
221008 Information and Communication Technology Supplies.		0	2,000	0	0	2,000
221009 Welfare and Entertainment		0	3,600	0	0	3,600
223001 Property Management Expenses		0	1,462	0	0	1,462
227001 Travel inland		0	4,871	0	0	4,871
Total Cost of Environment, Social Health and Safety		**77,400**	**38,762**	**14,815**	**0**	**130,977**
Key Service Area 140021 Ecosystems Restoration and Protection						
221001 Advertising and Public Relations		0	500	0	0	500
221002 Workshops, Meetings and Seminars		0	40	0	0	40
221003 Staff Training		0	845	0	0	845
227001 Travel inland		0	8,615	0	0	8,615
Total Cost of Ecosystems Restoration and Protection		**0**	**10,000**	**0**	**0**	**10,000**
Key Service Area 140022 Integrated Catchment based Infrastructure						
225204 Monitoring and Supervision of capital work		0	0	7,782	0	7,782
Total for LCIII: Mazinga Subcounty		**County: Kyamuswa**				**7,782**
LCII: Buggala	GGUNGA	MONITORING AND SUPERVISION OF BOREHOLE REHABILITATIO N	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			7,782
312139 Other Structures - Acquisition		0	0	135,477	0	135,477
Total for LCIII: Bujumba Subcounty		**County: Bujjumba**				**17,000**
LCII: Bwendero	DDAJJE AND BUYIRI	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			17,000
Total for LCIII: Mugoye Subcounty		**County: Bujjumba**				**38,267**
LCII: Kagulube		Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			38,267
Total for LCIII: Kyamuswa Subcounty		**County: Kyamuswa**				**37,777**

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LCII: Buwanga		Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	37,777
Total for LCIII: Mazinga Subcounty		**County: Kyamuswa**		**1,583**
LCII: Buggala	GGUNGA	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	1,583
Total for LCIII: Bufumira Subcounty		**County: Kyamuswa**		**40,850**
LCII: Lulamba	KACHANGA	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	40,850

Total Cost of Integrated Catchment based Infrastructure	**0**	**0**	**143,259**	**0**	**143,259**
Total Cost of Human Capital Development	**77,400**	**51,874**	**158,074**	**0**	**287,348**
Total Cost of Rural Water Supply and Sanitation	**77,400**	**51,874**	**158,074**	**0**	**287,348**
Total Cost of Water	**77,400**	**51,874**	**158,074**	**0**	**287,348**

VOTE: 846 Kalangala District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	397,083	450,430
District Unconditional Grant Non-Wage	386,098	5,000
District Unconditional Grant Wage	0	402,168
Locally Raised Revenues	0	20,000
Programme Conditional Grant - Non Wage Recurrent	10,985	23,262
Development Revenues	115,252	20,000
District Discretionary Equalisation Development Grant	95,252	20,000
Locally Raised Revenues	20,000	0
Total Revenues Shares	**512,334**	**470,430**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	381,098	402,168
Non Wage	15,985	48,262
Development Expenditure		
Domestic Development	70,000	20,000
External Financing	0	0
Total Expenditure	**467,083**	**470,430**

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

Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
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 000024 Compliance and Enforcement Services					
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
Total Cost of Compliance and Enforcement Services	**0**	**8,000**	**0**	**0**	**8,000**
Key Service Area 000040 Inventory Management					

VOTE: 846 Kalangala District

227001 Travel inland	0	0	20,000	0	20,000
Total for LCIII:	**County:**				**20,000**
LCII:	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			20,000
Total Cost of Inventory Management	**0**	**0**	**20,000**	**0**	**20,000**
Key Service Area 000062 Waste management					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Waste management	**0**	**1,000**	**0**	**0**	**1,000**
Key Service Area 000089 Climate Change Mitigation					
211101 General Staff Salaries	402,168	0	0	0	402,168
227001 Travel inland	0	8,600	0	0	8,600
Total Cost of Climate Change Mitigation	**402,168**	**8,600**	**0**	**0**	**410,768**
Key Service Area 140021 Ecosystems Restoration and Protection					
227001 Travel inland	0	4,800	0	0	4,800
227004 Fuel, Lubricants and Oils	0	8,200	0	0	8,200
Total Cost of Ecosystems Restoration and Protection	**0**	**13,000**	**0**	**0**	**13,000**
Key Service Area 140038 Environmental Safeguards					
227001 Travel inland	0	7,000	0	0	7,000
Total Cost of Environmental Safeguards	**0**	**7,000**	**0**	**0**	**7,000**
Key Service Area 560007 Regulation and Compliance					
227001 Travel inland	0	4,400	0	0	4,400
Total Cost of Regulation and Compliance	**0**	**4,400**	**0**	**0**	**4,400**
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	**402,168**	**42,000**	**20,000**	**0**	**464,168**
Programme 10 Sustainable Urbanisation And Housing					
Key Service Area 280002 Physical Planning					
227001 Travel inland	0	1,062	0	0	1,062
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
Total Cost of Physical Planning	**0**	**6,062**	**0**	**0**	**6,062**
Total Cost of Sustainable Urbanisation And Housing	**0**	**6,062**	**0**	**0**	**6,062**
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	200	0	0	200

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Total Cost of HIV/AIDS Mainstreaming	**0**	**200**	**0**	**0**	**200**
Total Cost of Human Capital Development	**0**	**200**	**0**	**0**	**200**
Total Cost of Natural Resources Management	**402,168**	**48,262**	**20,000**	**0**	**470,430**
Total Cost of Natural Resources	**402,168**	**48,262**	**20,000**	**0**	**470,430**

VOTE: 846 Kalangala District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	191,660	186,665
Programme Conditional Grant - Non Wage Recurrent	36,167	0
District Unconditional Grant Non-Wage	0	2,000
District Unconditional Grant Wage	0	127,467
Locally Raised Revenues	7,000	7,000
Other Transfers from Central Government	148,493	0
Programme Conditional Grant - Non Wage Recurrent	0	50,198
Development Revenues	10,000	40,000
Locally Raised Revenues	10,000	0
Other Transfers from Central Government	0	40,000
Total Revenues Shares	**201,660**	**226,665**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	115,493	127,467
Non Wage	76,167	59,198
Development Expenditure		
Domestic Development	10,000	40,000
External Financing	0	0
Total Expenditure	**201,660**	**226,665**

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

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
Key Service Area 010008 Capacity Strengthening					
211101 General Staff Salaries	127,467	0	0	0	127,467
221011 Printing, Stationery, Photocopying and Binding	0	2,600	0	0	2,600

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227001 Travel inland		0	7,600	0	0	7,600
227004 Fuel, Lubricants and Oils		0	2,000	0	0	2,000
Total Cost of Capacity Strengthening		**127,467**	**12,200**	**0**	**0**	**139,667**
Total Cost of Human Capital Development		**127,467**	**12,200**	**0**	**0**	**139,667**
Total Cost of Community Mobilisation		**127,467**	**12,200**	**0**	**0**	**139,667**

Service Area 20 Empowerment and Mindset Change

Ushs Thousands		Approved Budget Estimates for FY 2025/26				
01 Higher LG Services		**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development						
Key Service Area 000013 HIV/AIDS Mainstreaming						
227001 Travel inland		0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming		**0**	**1,000**	**0**	**0**	**1,000**
Key Service Area 000021 Gender Mainstreaming services						
227001 Travel inland		0	7,000	28,000	0	35,000
Total for LCIII: Bujumba Subcounty		**County: Bujjumba**				**28,000**
LCII: Bwendero	Bwendero	Travel Inland - Monitoring and Evaluation	Source: Other Transfers from Central Government OGT011-Uganda Women Enterpreneurship Program(UWEP)			28,000
227004 Fuel, Lubricants and Oils		0	7,000	0	0	7,000
Total Cost of Gender Mainstreaming services		**0**	**14,000**	**28,000**	**0**	**42,000**
Key Service Area 000023 Inspection and Monitoring						
227001 Travel inland		0	14,478	0	0	14,478
227004 Fuel, Lubricants and Oils		0	0	8,000	0	8,000
Total for LCIII: Bubeke Subcounty		**County: Kyamuswa**				**8,000**
LCII: Jaana	Bubeke	Fuel, Oils and Lubricants - Fuel Expenses	Source: Other Transfers from Central Government OGT011-Uganda Women Enterpreneurship Program(UWEP)			8,000
Total Cost of Inspection and Monitoring		**0**	**14,478**	**8,000**	**0**	**22,478**
Key Service Area 010008 Capacity Strengthening						
227001 Travel inland		0	5,400	0	0	5,400
Total Cost of Capacity Strengthening		**0**	**5,400**	**0**	**0**	**5,400**
Key Service Area 320146 Support to special interest Groups						
227001 Travel inland		0	12,120	4,000	0	16,120

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Total for LCIII: Mazinga Subcounty		**County: Kyamuswa**					**4,000**
LCII: Butulume	Mazinga	Travel Inland - Facilitation	Source: Other Transfers from Central Government OGT011-Uganda Women Enterpreneurship Program(UWEP)				4,000
Total Cost of Support to special interest Groups		**0**	**12,120**	**4,000**		**0**	**16,120**
Total Cost of Human Capital Development		**0**	**46,998**	**40,000**		**0**	**86,998**
Total Cost of Empowerment and Mindset Change		**0**	**46,998**	**40,000**		**0**	**86,998**
Total Cost of Community Based Services		**127,467**	**59,198**	**40,000**		**0**	**226,665**

VOTE: 846 Kalangala District

Planning

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	158,011	171,910
District Unconditional Grant Non-Wage	47,700	48,000
District Unconditional Grant Wage	82,311	82,311
Locally Raised Revenues	28,000	41,600
Development Revenues	269,051	195,918
District Discretionary Equalisation Development Grant	19,051	45,918
External Financing	250,000	150,000
Total Revenues Shares	**427,062**	**367,829**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	82,311	82,311
Non Wage	75,700	89,600
Development Expenditure		
Domestic Development	19,051	45,918
External Financing	250,000	150,000
Total Expenditure	**427,062**	**367,829**

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

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000090 Climate Change Adaptation					
227001 Travel inland	0	500	0	0	500
Total Cost of Climate Change Adaptation	**0**	**500**	**0**	**0**	**500**
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	**0**	**500**	**0**	**0**	**500**
Programme 12 Human Capital Development					

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Key Service Area 000013 HIV/AIDS Mainstreaming						
227001 Travel inland		0	1,000	918	0	1,918
Total for LCIII: Bujumba Subcounty		**County: Bujjumba**				**918**
LCII: Bujjumba		Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			918
Total Cost of HIV/AIDS Mainstreaming		**0**	**1,000**	**918**	**0**	**1,918**
Total Cost of Human Capital Development		**0**	**1,000**	**918**	**0**	**1,918**
Programme 18 Development Plan Implementation						
Key Service Area 000006 Planning and Budgeting services						
211101 General Staff Salaries		82,311	0	0	0	82,311
227001 Travel inland		0	56,000	15,000	150,000	221,000
Total for LCIII: Kalangala Town Council		**County: Bujjumba**				**150,000**
LCII: Kalangala Zone A	ZONE A	Travel Inland - Facilitation	Source: External Financing 460-Geselleschaft fur Internationale Zusammenarbeit (GIZ)			150,000
Total for LCIII: Mazinga Subcounty		**County: Kyamuswa**				**15,000**
LCII: Buggala	BUGGALA	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			15,000
312129 Other Buildings other than dwellings - Acquisition		0	0	5,000	0	5,000
Total for LCIII: Kalangala Town Council		**County: Bujjumba**				**5,000**
LCII: Kalangala Zone B	kalangala TC	Other Buildings Other than Dwellings - Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,000
312221 Light ICT hardware - Acquisition		0	0	5,000	0	5,000
Total for LCIII: Kalangala Town Council		**County: Bujjumba**				**5,000**
LCII: Kalangala Zone B	Headquarters	Light ICT Hardware - Laptops	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,000
Total Cost of Planning and Budgeting services		**82,311**	**56,000**	**25,000**	**150,000**	**313,311**
Key Service Area 000023 Inspection and Monitoring						
225204 Monitoring and Supervision of capital work		0	25,700	0	0	25,700
227001 Travel inland		0	0	13,000	0	13,000
Total for LCIII: Mazinga Subcounty		**County: Kyamuswa**				**13,000**
LCII: Buggala	Bugala	Travel Inland - Field Work Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			13,000

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Total Cost of Inspection and Monitoring			**0**	**25,700**	**13,000**	**0**	**38,700**
Key Service Area 000027 Programme Working Group Secretariat Services							
221011 Printing, Stationery, Photocopying and Binding			0	600	0	0	600
227001 Travel inland			0	0	1,000	0	1,000
Total for LCIII: Kalangala Town Council		**County: Bujjumba**					**1,000**
LCII: Kalangala Zone A	Zone A	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				1,000
Total Cost of Programme Working Group Secretariat Services			**0**	**600**	**1,000**	**0**	**1,600**
Key Service Area 560019 Data Management and Dissemination							
227001 Travel inland			0	5,800	6,000	0	11,800
Total for LCIII: Bufumira Subcounty		**County: Kyamuswa**					**6,000**
LCII: Bufumira	bufumira	Travel Inland - Data Collection and Analysis	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				6,000
Total Cost of Data Management and Dissemination			**0**	**5,800**	**6,000**	**0**	**11,800**
Total Cost of Development Plan Implementation			**82,311**	**88,100**	**45,000**	**150,000**	**365,410**
Total Cost of Planning and Statistics			**82,311**	**89,600**	**45,918**	**150,000**	**367,829**
Total Cost of Planning			**82,311**	**89,600**	**45,918**	**150,000**	**367,829**

VOTE: 846 Kalangala District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	78,595	66,003
District Unconditional Grant Non-Wage	8,000	19,255
District Unconditional Grant Wage	50,595	41,749
Locally Raised Revenues	20,000	5,000
Total Revenues Shares	**78,595**	**66,003**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	50,595	41,749
Non Wage	28,000	24,255
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	**78,595**	**66,003**

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

Service Area 10 Compliance

Ushs Thousands	**Approved Budget Estimates for FY 2025/26**				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000090 Climate Change Adaptation					
227001 Travel inland	0	500	0	0	500
Total Cost of Climate Change Adaptation	**0**	**500**	**0**	**0**	**500**
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	**0**	**500**	**0**	**0**	**500**
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	500	0	0	500
Total Cost of HIV/AIDS Mainstreaming	**0**	**500**	**0**	**0**	**500**

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Total Cost of Human Capital Development	**0**	**500**	**0**	**0**	**500**
Programme 16 Governance And Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	41,749	0	0	0	41,749
221011 Printing, Stationery, Photocopying and Binding	0	1,255	0	0	1,255
221017 Membership dues and Subscription fees.	0	6,000	0	0	6,000
227001 Travel inland	0	16,000	0	0	16,000
Total Cost of Audit and Risk Management	**41,749**	**23,255**	**0**	**0**	**65,003**
Total Cost of Governance And Security	**41,749**	**23,255**	**0**	**0**	**65,003**
Total Cost of Compliance	**41,749**	**24,255**	**0**	**0**	**66,003**
Total Cost of Internal Audit	**41,749**	**24,255**	**0**	**0**	**66,003**

VOTE: 846 Kalangala District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	102,634	121,761
Programme Conditional Grant - Non Wage Recurrent	9,586	34,580
District Unconditional Grant Non-Wage	5,181	5,000
District Unconditional Grant Wage	63,549	51,385
Locally Raised Revenues	20,000	20,000
Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
Development Revenues	6,477	0
Programme Conditional Grant - Development	6,477	0
Total Revenues Shares	**109,111**	**121,761**
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	63,549	51,385
Non Wage	39,085	70,375
Development Expenditure		
Domestic Development	6,477	0
External Financing	0	0
Total Expenditure	**109,111**	**121,761**

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

Service Area 10 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 05 Tourism Development					
Key Service Area 000034 Education and Skills Development					
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Education and Skills Development	**0**	**10,000**	**0**	**0**	**10,000**
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
211101 General Staff Salaries	51,385	0	0	0	51,385

VOTE: 846 Kalangala District

221001 Advertising and Public Relations	0	6,000	0	0	6,000
Total Cost of Tourism Investment, Promotion and Marketing	**51,385**	**6,000**	**0**	**0**	**57,385**
Total Cost of Tourism Development	**51,385**	**16,000**	**0**	**0**	**67,385**
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 07 Private Sector Development					
Key Service Area 120002 Domestic Promotion					
227001 Travel inland	0	13,795	0	0	13,795
Total Cost of Domestic Promotion	**0**	**13,795**	**0**	**0**	**13,795**
Key Service Area 190036 Trade Development					
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200
227001 Travel inland	0	38,880	0	0	38,880
Total Cost of Trade Development	**0**	**39,080**	**0**	**0**	**39,080**
Total Cost of Private Sector Development	**0**	**52,875**	**0**	**0**	**52,875**
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
Total Cost of HIV/AIDS Mainstreaming	**0**	**500**	**0**	**0**	**500**
Total Cost of Human Capital Development	**0**	**500**	**0**	**0**	**500**
Total Cost of Commercial Services	**51,385**	**70,375**	**0**	**0**	**121,761**
Total Cost of Trade, Industry and Local Development	**51,385**	**70,375**	**0**	**0**	**121,761**