

VOTE: 846 Kalangala District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Locally Raised Revenues	751,869	1,211,733
o/w Higher Local Government	272,644	495,697
o/w Lower Local Government	479,225	716,036
Discretionary Government Transfers	2,628,614	11,901,301
o/w Higher Local Government	2,469,575	11,741,851
o/w Lower Local Government	159,039	159,450
Conditional Government Transfers	14,647,781	4,533,744
o/w Higher Local Government	14,647,781	4,533,744
o/w Lower Local Government	0	0
Other Government Transfers	1,233,550	264,965
o/w Higher Local Government	1,233,550	264,965
o/w Lower Local Government	0	0
External Financing	2,241,007	1,157,000
o/w Higher Local Government	2,241,007	1,157,000
o/w Lower Local Government	0	0
Grand Total	21,502,822	19,068,743
o/w Higher Local Government	20,864,558	18,193,256
o/w Lower Local Government	638,264	875,486

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Locally Raised Revenues	923,869	1,211,733
Animal and Crop Husbandry related Levies	251,970	351,970
Business licenses	63,473	63,473
Inspection Fees	87,500	87,500
Land Fees	0	40,000
Local Hotel Tax	13,393	13,500
Local Services Tax-Payable By Individuals	49,915	80,000
Market /Gate Charges	7,990	7,990
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	3,566	0
Miscellaneous and unidentified taxes-other taxes payable solely by business	0	70,000
Property related Duties/Fees	0	40,000
Rent & Rates - Non-Produced Assets – from private entities	7,300	7,300
Vehicle Parking Fees	438,762	450,000
Discretionary Government Transfers	2,556,614	11,901,301
District Discretionary Equalisation Development Grant	177,971	151,369
District Unconditional Grant Non-Wage	423,487	423,910
District Unconditional Grant Wage	1,836,940	11,299,458
Urban Discretionary Equalisation Development Grant	4,941	4,948
Urban Unconditional Grant Wage	91,699	0
Urban Unconditional Non-Wage	21,576	21,615
Conditional Government Transfers	14,647,781	4,533,744
Programme Conditional Grant - Non Wage Recurrent	1,567,846	3,630,454
Programme Conditional Grant - Development	2,306,953	888,476
Programme Conditional Grant - Wage Recurrent	10,758,167	0
Transitional Conditional Grant - Development	14,815	14,815
Other Government Transfers	884,626	264,965
Uganda Road Fund (URF)	514,064	264,965
Uganda Women Entrepreneurship Program(UWEP)	13,000	0
Vegetable Oil Development Project	357,562	0
External Financing	2,241,007	1,157,000
Aids Health Care Foundation (AHF)	0	20,000

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	250,000	10,000
Global Alliance for Vaccines and Immunization (GAVI)	654,199	290,000
Global Fund for HIV, TB & Malaria	150,000	150,000
Rakai Health Sciences Programme (RHSP)	986,808	487,000
United Nations Children Fund (UNICEF)	200,000	200,000
Total Revenues Shares	21,253,898	19,068,743

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A3: Summary of Programme Allocations For FY 2024/25

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	416,715	10,000	0	0	430,715
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	227,223	10,000	0	0	237,223
Development:	189,493	0	0	4,000	193,493
Tourism Development	5,000	10,000	0	0	15,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	5,000	10,000	0	0	15,000
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	872,836	20,000	0	0	898,836
o/w: Wage:	473,187	0	0	0	473,187
Non-Wage Recurrent:	68,087	20,000	0	0	88,087
Development:	331,562	0	0	6,000	337,562
Private Sector Development	11,767	10,000	0	0	21,767
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	9,767	10,000	0	0	19,767
Development:	2,000	0	0	0	2,000
Integrated Transport Infrastructure And Services	1,021,488	0	39,000	0	1,060,488
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	998,000	0	0	0	998,000
Development:	23,488	0	39,000	0	62,488
Human Capital Development	11,813,509	42,400	0	0	13,002,909
o/w: Wage:	10,246,633	0	0	0	10,246,633
Non-Wage Recurrent:	1,135,700	42,400	0	0	1,178,100
Development:	431,176	0	0	1,147,000	1,578,176
Public Sector Transformation	1,219,519	75,000	0	0	1,294,519
o/w: Wage:	0	0	0	0	0

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	1,219,519	75,000	0	0	1,294,519
Development:	0	0	0	0	0
Community Mobilization And Mindset Change	2,000	0	0	0	2,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	2,000	0	0	0	2,000
Development:	0	0	0	0	0
Governance And Security	271,890	666,836	0	0	938,727
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	220,947	666,836	0	0	887,784
Development:	50,943	0	0	0	50,943
Development Plan Implementation	800,321	377,497	225,965	0	1,403,782
o/w: Wage:	579,638	0	0	0	579,638
Non-Wage Recurrent:	189,736	377,497	0	0	567,233
Development:	30,946	0	225,965	0	256,911
Grand Total	16,435,045	1,211,733	264,965	1,157,000	19,068,743
Grand Total Wage	11,299,458	0	0	0	11,299,458
Grand Total Non-Wage Recurrent	4,075,979	1,211,733	0	0	5,287,712
Grand Total Development	1,059,607	0	264,965	1,157,000	2,481,572

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A4: Summary of Department Allocations for FY 2024/25

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Administration	1,802,747	2,641,334
o/w Higher Local Government	1,164,483	1,765,847
o/w Lower Local Government	638,264	875,486
Finance	427,621	408,621
o/w Higher Local Government	427,621	408,621
o/w Lower Local Government	0	0
Statutory bodies	504,158	512,135
o/w Higher Local Government	504,158	512,135
o/w Lower Local Government	0	0
Production and Marketing	1,692,430	1,915,145
o/w Higher Local Government	1,692,430	1,915,145
o/w Lower Local Government	0	0
Health	8,035,626	5,591,980
o/w Higher Local Government	8,035,626	5,591,980
o/w Lower Local Government	0	0
Education	5,241,064	5,149,770
o/w Higher Local Government	5,241,064	5,149,770
o/w Lower Local Government	0	0
Roads and Engineering	1,730,082	1,469,718
o/w Higher Local Government	1,730,082	1,469,718
o/w Lower Local Government	0	0
Water	491,226	423,062
o/w Higher Local Government	491,226	423,062
o/w Lower Local Government	0	0
Natural Resources	545,735	471,774
o/w Higher Local Government	545,735	471,774
o/w Lower Local Government	0	0
Community Based Services	218,820	155,820
o/w Higher Local Government	218,820	155,820
o/w Lower Local Government	0	0
Planning	421,554	183,361
o/w Higher Local Government	421,554	183,361
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Internal Audit	68,276	66,276
o/w Higher Local Government	68,276	66,276
o/w Lower Local Government	0	0
Trade, Industry and Local Development	74,559	79,747
o/w Higher Local Government	74,559	79,747
o/w Lower Local Government	0	0
Grand Total	21,253,898	19,068,743
o/w Higher Local Government	20,615,634	18,193,256
o/w: Wage:	12,686,806	11,299,458
Non-Wage Recurrent:	3,238,264	4,467,491
Domestic Devt:	2,449,556	1,269,307
External Financing:	2,241,007	1,157,000
o/w Lower Local Government	638,264	875,486
o/w: Wage:	0	0
Non-Wage Recurrent:	390,753	820,221
Domestic Devt:	247,511	55,265
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,543,236	2,555,965
Urban Unconditional Grant Wage	91,699	0
District Unconditional Grant Non-Wage	115,222	119,566
District Unconditional Grant Wage	335,720	335,720
Locally Raised Revenues	65,032	70,600
Multi-Sectoral Transfers to LLGs_NonWage	390,753	820,221
Programme Conditional Grant - Non Wage Recurrent	544,810	1,209,858
Development Revenues	259,511	85,368
District Discretionary Equalisation Development Grant	12,000	30,103
Multi-Sectoral Transfers to LLGs_Gou	247,511	55,265
Total Revenues Shares	1,802,747	2,641,334

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	427,419	335,720
Non Wage	1,115,817	2,220,245
Development Expenditure		
Domestic Development	259,511	85,368
External Financing	0	0
Total Expenditure	1,802,747	2,641,334

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Administration and Management

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					

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SubProgramme 04 Labour and employment services

Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries	335,720	0	0	0	335,720
Total Cost of Planning and Budgeting services	335,720	0	0	0	335,720
Total Cost of Labour and employment services	335,720	0	0	0	335,720
Total Cost of Human Capital Development	335,720	0	0	0	335,720

Programme 14 Public Sector Transformation

SubProgramme 03 Human Resource Management

Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity

273104 Pension	0	660,969	0	0	660,969
273105 Gratuity	0	548,889	0	0	548,889
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	0	1,209,858	0	0	1,209,858
Total Cost of Human Resource Management	0	1,209,858	0	0	1,209,858
Total Cost of Public Sector Transformation	0	1,209,858	0	0	1,209,858

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000006 Planning and Budgeting services

221011 Printing, Stationery, Photocopying and Binding	0	2,934	0	0	2,934
221016 Systems Recurrent costs	0	30,000	0	0	30,000
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
Total Cost of Planning and Budgeting services	0	47,934	0	0	47,934
Total Cost of Institutional Coordination	0	47,934	0	0	47,934

SubProgramme 02 Security

Budget Output 000023 Inspection and Monitoring

312139 Other Structures - Acquisition	0	0	30,103	0	30,103
Total for LCIII: Kalangala Town Council		County: Bujjumba			30,103
LCII: Kalangala A Ward	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			30,103

Total Cost of Inspection and Monitoring	0	0	30,103	0	30,103
Total Cost of Security	0	0	30,103	0	30,103
Total Cost of Governance And Security	0	47,934	30,103	0	78,037

Programme 18 Development Plan Implementation

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SubProgramme 04 Accountability Systems and Service Delivery

Budget Output 000006 Planning and Budgeting services

221001 Advertising and Public Relations	0	4,000	0	0	4,000
221003 Staff Training	0	4,400	0	0	4,400
221005 Official Ceremonies and State Functions	0	6,000	0	0	6,000
221007 Books, Periodicals & Newspapers	0	1,200	0	0	1,200
221008 Information and Communication Technology Supplies.	0	1,400	0	0	1,400
221009 Welfare and Entertainment	0	18,000	0	0	18,000
221011 Printing, Stationery, Photocopying and Binding	0	13,700	0	0	13,700
221017 Membership dues and Subscription fees.	0	100	0	0	100
221020 Litigation and related expenses	0	7,000	0	0	7,000
223004 Guard and Security services	0	4,000	0	0	4,000
223006 Water	0	1,000	0	0	1,000
224008 Educational Materials and Services	0	2,000	0	0	2,000
227001 Travel inland	0	30,033	0	0	30,033
227004 Fuel, Lubricants and Oils	0	13,500	0	0	13,500
228001 Maintenance-Buildings and Structures	0	5,900	0	0	5,900
228002 Maintenance-Transport Equipment	0	9,000	0	0	9,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,000	0	0	3,000
273102 Incapacity, death benefits and funeral expenses	0	18,000	0	0	18,000
Total Cost of Planning and Budgeting services	0	142,233	0	0	142,233
Total Cost of Accountability Systems and Service Delivery	0	142,233	0	0	142,233
Total Cost of Development Plan Implementation	0	142,233	0	0	142,233
Total Cost of Administration and Management	335,720	1,400,024	30,103	0	1,765,847
Total Cost of Administration	335,720	1,400,024	30,103	0	1,765,847

Subcounty / Town Council / Division: 236511 Kyamuswa Subcounty

Service Area 10 Administration and Management

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Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
228001 Maintenance-Buildings and Structures	0	0	5,709	0	5,709
Total Cost of Infrastructure Development and Management	0	0	5,709	0	5,709
Total Cost of Transport Infrastructure and Services Development	0	0	5,709	0	5,709
Total Cost of Integrated Transport Infrastructure And Services	0	0	5,709	0	5,709
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	82,661	0	0	82,661
Total Cost of Capacity Strengthening	0	82,661	0	0	82,661
Total Cost of Human Resource Management	0	82,661	0	0	82,661
Total Cost of Public Sector Transformation	0	82,661	0	0	82,661
Total Cost of Administration and Management	0	82,661	5,709	0	88,369
Total Cost of 236511 Kyamuswa Subcounty	0	82,661	5,709	0	88,369

Subcounty / Town Council / Division: 236512 Bujumba Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
228004 Maintenance-Other Fixed Assets	0	0	10,938	0	10,938
Total Cost of Assets and Facilities Management	0	0	10,938	0	10,938
Total Cost of Education,Sports and skills	0	0	10,938	0	10,938
Total Cost of Human Capital Development	0	0	10,938	0	10,938
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					

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Budget Output 000010 Leadership and Management

227001 Travel inland	0	137,670	0	0	137,670
Total Cost of Leadership and Management	0	137,670	0	0	137,670
Total Cost of Institutional Coordination	0	137,670	0	0	137,670
Total Cost of Governance And Security	0	137,670	0	0	137,670
Total Cost of Administration and Management	0	137,670	10,938	0	148,608
Total Cost of 236512 Bujumba Subcounty	0	137,670	10,938	0	148,608

Subcounty / Town Council / Division: 236513 Mugoye Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
228001 Maintenance-Buildings and Structures	0	0	11,585	0	11,585
Total Cost of Infrastructure Development and Management	0	0	11,585	0	11,585
Total Cost of Transport Infrastructure and Services Development	0	0	11,585	0	11,585
Total Cost of Integrated Transport Infrastructure And Services	0	0	11,585	0	11,585

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

227001 Travel inland	0	169,661	0	0	169,661
Total Cost of Administrative and Support Services	0	169,661	0	0	169,661
Total Cost of Institutional Coordination	0	169,661	0	0	169,661
Total Cost of Governance And Security	0	169,661	0	0	169,661
Total Cost of Administration and Management	0	169,661	11,585	0	181,246
Total Cost of 236513 Mugoye Subcounty	0	169,661	11,585	0	181,246

Subcounty / Town Council / Division: 236514 Mazinga Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

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Programme 09 Integrated Transport Infrastructure And Services

SubProgramme 03 Transport Infrastructure and Services Development

Budget Output 000017 Infrastructure Development and Management

228004 Maintenance-Other Fixed Assets	0	0	6,194	0	6,194
Total Cost of Infrastructure Development and Management	0	0	6,194	0	6,194
Total Cost of Transport Infrastructure and Services Development	0	0	6,194	0	6,194
Total Cost of Integrated Transport Infrastructure And Services	0	0	6,194	0	6,194

Programme 18 Development Plan Implementation

SubProgramme 04 Accountability Systems and Service Delivery

Budget Output 000023 Inspection and Monitoring

227001 Travel inland	0	88,404	0	0	88,404
Total Cost of Inspection and Monitoring	0	88,404	0	0	88,404
Total Cost of Accountability Systems and Service Delivery	0	88,404	0	0	88,404
Total Cost of Development Plan Implementation	0	88,404	0	0	88,404
Total Cost of Administration and Management	0	88,404	6,194	0	94,598
Total Cost of 236514 Mazinga Subcounty	0	88,404	6,194	0	94,598

Subcounty / Town Council / Division: 236515 Bubeke Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
228001 Maintenance-Buildings and Structures	0	0	5,978	0	5,978
Total Cost of Facilities Management	0	0	5,978	0	5,978
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	84,110	0	0	84,110
Total Cost of Administrative and Support Services	0	84,110	0	0	84,110
Total Cost of Institutional Coordination	0	84,110	5,978	0	90,088
Total Cost of Governance And Security	0	84,110	5,978	0	90,088
Total Cost of Administration and Management	0	84,110	5,978	0	90,088

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Total Cost of 236515 Bubeke Subcounty	0	84,110	5,978	0	90,088
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Subcounty / Town Council / Division: 236516 Bufumira Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
312129 Other Buildings other than dwellings - Acquisition	0	0	9,914	0	9,914
Total Cost of Facilities Management	0	0	9,914	0	9,914
Budget Output 000010 Leadership and Management					
227001 Travel inland	0	116,101	0	0	116,101
Total Cost of Leadership and Management	0	116,101	0	0	116,101
Total Cost of Institutional Coordination	0	116,101	9,914	0	126,015
Total Cost of Governance And Security	0	116,101	9,914	0	126,015
Total Cost of Administration and Management	0	116,101	9,914	0	126,015
Total Cost of 236516 Bufumira Subcounty	0	116,101	9,914	0	126,015

Subcounty / Town Council / Division: 236517 Kalangala Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	141,615	0	0	141,615
312139 Other Structures - Acquisition	0	0	4,948	0	4,948
Total Cost of Administrative and Support Services	0	141,615	4,948	0	146,563
Total Cost of Institutional Coordination	0	141,615	4,948	0	146,563
Total Cost of Governance And Security	0	141,615	4,948	0	146,563
Total Cost of Administration and Management	0	141,615	4,948	0	146,563
Total Cost of 236517 Kalangala Town Council	0	141,615	4,948	0	146,563

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Finance

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	416,844	408,621
District Unconditional Grant Non-Wage	40,338	26,000
District Unconditional Grant Wage	252,494	252,494
Locally Raised Revenues	124,012	130,127
Development Revenues	10,777	0
District Discretionary Equalisation Development Grant	10,777	0
Total Revenues Shares	427,621	408,621
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	252,494	252,494
Non Wage	164,350	156,127
Development Expenditure		
Domestic Development	10,777	0
External Financing	0	0
Total Expenditure	427,621	408,621

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Financial Management and Accountability (LG)

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211101 General Staff Salaries	252,494	0	0	0	252,494
227001 Travel inland	0	156,127	0	0	156,127
Total Cost of Finance and Accounting	252,494	156,127	0	0	408,621
Total Cost of Resource Mobilization and Budgeting	252,494	156,127	0	0	408,621
Total Cost of Development Plan Implementation	252,494	156,127	0	0	408,621

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Total Cost of Financial Management and Accountability (LG)	252,494	156,127	0	0	408,621
Total Cost of Finance	252,494	156,127	0	0	408,621

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Statutory bodies

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	332,158	512,135
District Unconditional Grant Non-Wage	104,887	114,894
District Unconditional Grant Wage	227,271	227,271
Locally Raised Revenues	0	169,970
Total Revenues Shares	332,158	512,135

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	227,271	227,271
Non Wage	276,887	284,864
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	504,158	512,135

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 04 Labour and employment services					
Budget Output 000010 Leadership and Management					
211101 General Staff Salaries	227,271	0	0	0	227,271
Total Cost of Leadership and Management	227,271	0	0	0	227,271
Total Cost of Labour and employment services	227,271	0	0	0	227,271
Total Cost of Human Capital Development	227,271	0	0	0	227,271
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					

VOTE: 846 Kalangala District

221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
227001 Travel inland	0	8,801	0	0	8,801
Total Cost of Facilities Management	0	9,301	0	0	9,301
Budget Output 000005 Human Resource Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,400	0	0	2,400
221001 Advertising and Public Relations	0	2,500	0	0	2,500
221008 Information and Communication Technology Supplies.	0	2,400	0	0	2,400
221010 Special Meals and Drinks	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
227001 Travel inland	0	14,601	0	0	14,601
Total Cost of Human Resource Management	0	27,301	0	0	27,301
Budget Output 000007 Procurement and Disposal Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,520	0	0	5,520
221001 Advertising and Public Relations	0	2,500	0	0	2,500
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221010 Special Meals and Drinks	0	781	0	0	781
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
227001 Travel inland	0	15,130	0	0	15,130
Total Cost of Procurement and Disposal Services	0	30,931	0	0	30,931
Budget Output 000014 Administrative and Support Services					
225204 Monitoring and Supervision of capital work	0	34,820	0	0	34,820
227001 Travel inland	0	20,000	0	0	20,000
Total Cost of Administrative and Support Services	0	54,820	0	0	54,820
Total Cost of Institutional Coordination	0	122,354	0	0	122,354
SubProgramme 02 Security					
Budget Output 120007 Support Services					
211105 Ex-Gratia for Political leaders.	0	38,689	0	0	38,689
Total Cost of Support Services	0	38,689	0	0	38,689

VOTE: 846 Kalangala District

Total Cost of Security	0	38,689	0	0	38,689
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000061 Management of Government Accounts					
221010 Special Meals and Drinks	0	720	0	0	720
221011 Printing, Stationery, Photocopying and Binding	0	280	0	0	280
227001 Travel inland	0	8,301	0	0	8,301
Total Cost of Management of Government Accounts	0	9,301	0	0	9,301
Total Cost of Anti-Corruption and Accountability	0	9,301	0	0	9,301
SubProgramme 06 Democratic Processes					
Budget Output 000004 Finance and Accounting					
227001 Travel inland	0	14,049	0	0	14,049
227004 Fuel, Lubricants and Oils	0	6,301	0	0	6,301
Total Cost of Finance and Accounting	0	20,350	0	0	20,350
Total Cost of Democratic Processes	0	20,350	0	0	20,350
Total Cost of Governance And Security	0	190,694	0	0	190,694
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	94,170	0	0	94,170
Total Cost of Inspection and Monitoring	0	94,170	0	0	94,170
Total Cost of Accountability Systems and Service Delivery	0	94,170	0	0	94,170
Total Cost of Development Plan Implementation	0	94,170	0	0	94,170
Total Cost of Legislation and Oversight	227,271	284,864	0	0	512,135
Total Cost of Statutory bodies	227,271	284,864	0	0	512,135

VOTE: 846 Kalangala District

Production and Marketing

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,919,701	1,725,653
Programme Conditional Grant - Wage Recurrent	1,486,430	0
Programme Conditional Grant - Non Wage Recurrent	0	227,223
District Unconditional Grant Wage	0	1,486,430
Locally Raised Revenues	6,000	12,000
Other Transfers from Central Government	427,271	0
Development Revenues	0	189,493
Programme Conditional Grant - Development	0	189,493
Total Revenues Shares	1,919,701	1,915,145

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	1,486,430	1,486,430
Non Wage	206,000	239,223
Development Expenditure		
Domestic Development	0	189,493
External Financing	0	0
Total Expenditure	1,692,430	1,915,145

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Agricultural Extension

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000005 Human Resource Management					
227001 Travel inland	0	10,859	0	0	10,859
Total Cost of Human Resource Management	0	10,859	0	0	10,859
Budget Output 010015 Extension services					

VOTE: 846 Kalangala District

227001 Travel inland	0	199,354	0	0	199,354
Total Cost of Extension services	0	199,354	0	0	199,354
Budget Output 010016 Farmer mobilisation and sensitisation					
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Farmer mobilisation and sensitisation	0	10,000	0	0	10,000
Total Cost of Institutional Strengthening and Coordination	0	220,213	0	0	220,213
Total Cost of Agro-Industrialization	0	220,213	0	0	220,213
Programme 12 Human Capital Development					
SubProgramme 04 Labour and employment services					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	1,486,430	0	0	0	1,486,430
Total Cost of Planning and Budgeting services	1,486,430	0	0	0	1,486,430
Total Cost of Labour and employment services	1,486,430	0	0	0	1,486,430
Total Cost of Human Capital Development	1,486,430	0	0	0	1,486,430
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000013 HIV/AIDS Mainstreaming					
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming	0	2,000	0	0	2,000
Total Cost of Strengthening Accountability	0	2,000	0	0	2,000
Total Cost of Public Sector Transformation	0	2,000	0	0	2,000
Total Cost of Agricultural Extension	1,486,430	222,213	0	0	1,708,643
Service Area 20 Agricultural Production					

Draft Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
227001 Travel inland	0	0	47,373	0	47,373
Total for LCIII: Mazinga Subcounty	County: Kyamuswa				47,373

VOTE: 846 Kalangala District

LCII: Buggala	Kalangala	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	47,373	
Total Cost of Planning and Budgeting services		0	0	47,373	
Budget Output 010017 Machinery acquisition and maintenance					
224003 Agricultural Supplies and Services		0	0	142,120	
Total for LCIII: Bujumba Subcounty		County: Bujumba			142,120
LCII: Bujumba	Kalangala	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	142,120	
Total Cost of Machinery acquisition and maintenance		0	0	142,120	
Budget Output 300016 Parish Development Model Operations					
227001 Travel inland		0	17,010	0	
Total Cost of Parish Development Model Operations		0	17,010	0	
Total Cost of Institutional Strengthening and Coordination		0	17,010	189,493	
Total Cost of Agro-Industrialization		0	17,010	189,493	
Total Cost of Agricultural Production		0	17,010	189,493	
Total Cost of Production and Marketing		1,486,430	239,223	189,493	

VOTE: 846 Kalangala District

Health

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	5,662,108	4,414,632
Programme Conditional Grant - Wage Recurrent	5,296,767	0
Programme Conditional Grant - Non Wage Recurrent	345,741	371,117
District Unconditional Grant Non-Wage	0	5,000
District Unconditional Grant Wage	0	4,001,115
Locally Raised Revenues	19,600	37,400
Development Revenues	2,423,517	1,177,348
Programme Conditional Grant - Development	332,510	30,348
District Discretionary Equalisation Development Grant	100,000	0
External Financing	1,991,007	1,147,000
Total Revenues Shares	8,085,626	5,591,980

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	5,296,767	4,001,115
Non Wage	365,341	413,517
Development Expenditure		
Domestic Development	382,510	30,348
External Financing	1,991,007	1,147,000
Total Expenditure	8,035,626	5,591,980

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Primary HealthCare

Draft Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
221011 Printing, Stationery, Photocopying and Binding	0	0	0	20,000	20,000

VOTE: 846 Kalangala District

Total for LCIII: Bujumba Subcounty	County: Bujumba	20,000
LCII: Bunyama	Office Supplies - Source: External Financing 256-Rakai Health Assorted Binding Sciences Programme (RHSP) Materials and Consumables	20,000
222001 Information and Communication Technology Services.	0 0 0 5,000	5,000
Total for LCIII: Kalangala Town Council	County: Bujumba	5,000
LCII: Kalangala Zone B	Telecommunicatio Source: External Financing 256-Rakai Health n Services - Sciences Programme (RHSP) Airtime and Mobile Phone Services	5,000
227001 Travel inland	0 0 0 220,000	220,000
Total for LCIII: Bubeke Subcounty	County: Kyamuswa	20,000
LCII: Jaana	Travel Inland - Source: External Financing 678-Aids Health Expenses Care Foundation (AHF)	20,000
Total for LCIII: Bufumira Subcounty	County: Kyamuswa	200,000
LCII: Lulamba Lulamba	Travel Inland - Source: External Financing 256-Rakai Health AIDs Prevention Sciences Programme (RHSP) Trips	200,000
227004 Fuel, Lubricants and Oils	0 0 0 247,000	247,000
Total for LCIII: Bubeke Subcounty	County: Kyamuswa	247,000
LCII: Bubeke	Fuel, Oils and Source: External Financing 256-Rakai Health Lubricants - Fuel Sciences Programme (RHSP) Expenses	247,000
228002 Maintenance-Transport Equipment	0 0 0 15,000	15,000
Total for LCIII: Kalangala Town Council	County: Bujumba	15,000
LCII: Kalangala Zone B	Vehicle Source: External Financing 256-Rakai Health Maintenance - Sciences Programme (RHSP) Service, Repair and Maintenance	15,000
Total Cost of HIV/AIDS Mainstreaming	0 0 0 507,000	507,000
Budget Output 320022 Immunisation Services		
221008 Information and Communication Technology Supplies.	0 0 0 20,000	20,000
Total for LCIII:	County:	20,000
LCII:	ICT - Assorted Source: External Financing 451-Global Alliance Computer for Vaccines and Immunization (GAVI) Accessories	20,000
227001 Travel inland	0 0 0 410,000	410,000

VOTE: 846 Kalangala District

Total for LCIII:	County:	200,000
LCII:	Travel Inland - AIDs Prevention Trips	Source: External Financing 426-United Nations Children Fund (UNICEF) 200,000
Total for LCIII: Mazinga Subcounty	County: Kyamuswa	210,000
LCII: Butulume	Travel Inland - Accommodation Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI) 210,000
227003 Carriage, Haulage, Freight and transport hire	0	0 0 10,000 10,000
Total for LCIII: Mugoye Subcounty	County: Bujjumba	10,000
LCII: Kagulube	Carriage, Haulage, Freight - Facilitation and Allowances	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI) 10,000
227004 Fuel, Lubricants and Oils	0	0 0 50,000 50,000
Total for LCIII:	County:	50,000
LCII:	Fuel, Oils and Lubricants - Entitled officers	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI) 50,000
Total Cost of Immunisation Services	0	0 0 490,000 490,000
Budget Output 320069 Malaria Control and Prevention		
227001 Travel inland	0	0 0 150,000 150,000
Total for LCIII: Kyamuswa Subcounty	County: Kyamuswa	150,000
LCII: Buwanga	Travel Inland - Department Trips	Source: External Financing 436-Global Fund for HIV, TB & Malaria 150,000
Total Cost of Malaria Control and Prevention	0	0 0 150,000 150,000
Budget Output 320113 Prevention and rehabilitation services		
227001 Travel inland	0	14,000 0 0 14,000
Total Cost of Prevention and rehabilitation services	0	14,000 0 0 14,000
Budget Output 320165 Primary Health care services		
211101 General Staff Salaries	4,001,115	0 0 0 4,001,115
221011 Printing, Stationery, Photocopying and Binding	0	6,059 0 0 6,059
225204 Monitoring and Supervision of capital work	0	0 3,000 0 3,000
Total for LCIII:	County:	3,000
LCII:	Bubeke HC III	Construction sites monitored and supervised
		Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part 3,000
227001 Travel inland	0	54,874 0 0 54,874

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227004 Fuel, Lubricants and Oils			0	7,000	0	0	7,000
228001 Maintenance-Buildings and Structures			0	0	27,348	0	27,348
Total for LCIII:		County:					27,348
LCII:	Bubeke HC	Building and Facility Maintenance - Assorted Materials			Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		27,348
228002 Maintenance-Transport Equipment			0	7,000	0	0	7,000
263308 Sector Conditional Grant (Non-Wage)			0	324,585	0	0	324,585
Total for LCIII: Kyamuswa Subcounty		County: Kyamuswa					70,768
LCII: Buwanga	Bukasa	BUKASA HC PHC (HC IV)			Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		10,710
LCII: Buzingo	Bukasa	BUKASA HC PHC (HC IV)			Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		60,058
Total for LCIII: Mazinga Subcounty		County: Kyamuswa					22,290
LCII: Buggala	Mazinga	MAZINGA HC PHC			Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		4,273
LCII: Buggala	Mazinga	MAZINGA HC PHC			Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		12,012
LCII: Butulume	Lujjabwa	LUJJABWA ISLANDS HC PHC			Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		6,006
Total for LCIII: Bubeke Subcounty		County: Kyamuswa					26,311
LCII: Bubeke	Bubeke	Bubeke HC PHC			Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		8,293
LCII: Bubeke	Bubeke	Bubeke HC PHC			Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		12,012
LCII: Jaana	Jaana	JAANA HC PHC			Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		6,006
Total for LCIII: Bufumira Subcounty		County: Kyamuswa					43,421
LCII: Bufumira	Bufumira	BUFUMIRA HC PHC			Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		6,118

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LCII: Bufumira	Bufumira	BUFUMIRA HC PHC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,012
LCII: Lulamba	Kachanga	KACHANGA ISLANDS HC PHC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,006
LCII: Lulamba	Lulamba	LULAMBA HC PHC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,012
LCII: Lulamba	Lulamba	LULAMBA HC PHC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,274
Total for LCIII: Missing Subcounty		County: Missing County		161,795
LCII: Missing Parish	Bumangi	BUMANGI HC PHC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	10,256
LCII: Missing Parish	Bumangi	BUMANGI HC PHC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	3,843
LCII: Missing Parish	Bwendero	BWENDERO HC PHC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,815
LCII: Missing Parish	Bwendero	BWENDERO HC PHC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,012
LCII: Missing Parish	Kalangala	KALANGALA HC PHC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	60,058
LCII: Missing Parish	Kalangala	KALANGALA HC PHC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	32,014
LCII: Missing Parish	Kasekulo	KASEKULO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,006
LCII: Missing Parish	Mugoye	MUGOYE HC PHC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,012
LCII: Missing Parish	Mugoye	MUGOYE HC PHC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	5,647
LCII: Missing Parish	Mulabana	MULABANA HC PHC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,006

VOTE: 846 Kalangala District

LCII: Missing Parish	SIAAP	Ssesse Island African Aids Project	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)			5,128
Total Cost of Primary Health care services		4,001,115	399,517	30,348	0	4,430,980
Total Cost of Population Health, Safety and Management		4,001,115	413,517	30,348	1,147,000	5,591,980
Total Cost of Human Capital Development		4,001,115	413,517	30,348	1,147,000	5,591,980
Total Cost of Primary HealthCare		4,001,115	413,517	30,348	1,147,000	5,591,980
Total Cost of Health		4,001,115	413,517	30,348	1,147,000	5,591,980

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Education

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,617,054	4,759,880
Programme Conditional Grant - Wage Recurrent	3,974,970	0
Programme Conditional Grant - Non Wage Recurrent	572,594	713,416
District Unconditional Grant Non-Wage	10,000	10,000
District Unconditional Grant Wage	56,491	4,031,464
Locally Raised Revenues	3,000	5,000
Development Revenues	624,010	389,890
Programme Conditional Grant - Development	624,010	389,890
Total Revenues Shares	5,241,064	5,149,770

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	4,031,461	4,031,464
Non Wage	585,594	728,416
Development Expenditure		
Domestic Development	624,010	389,890
External Financing	0	0
Total Expenditure	5,241,064	5,149,770

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Pre-Primary and Primary Education

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
312235 Furniture and Fittings - Acquisition	0	0	40,000	0	40,000
Total for LCIII:	County:				40,000

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LCII:	PRIMARY AND SECONDARY SCHOOLS IN THE DISTRICT	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	40,000
313111 Residential Buildings - Improvement		0	0	120,000
Total for LCIII: Kyamuswa Subcounty			County: Kyamuswa	120,000
LCII: Buwanga	BUKASA AND KAGANDA	Residential Buildings Maintenance- Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	120,000
Total Cost of Assets and Facilities Management		0	0	160,000
Budget Output 320157 Primary Education Services				
211101 General Staff Salaries		2,054,312	0	0
Total Cost of Primary Education Services		2,054,312	0	0
Budget Output 320162 Capitation (Primary)				
263308 Sector Conditional Grant (Non-Wage)		0	152,748	0
Total for LCIII: Bujumba Subcounty			County: Bujumba	25,046
LCII: Bunyama	Bunyama	BUNYAMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,140
LCII: Bunyama	Lwabaswa	LWABASWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,498
LCII: Bwendero	Bwendero	BWENDERO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,236
LCII: Mulabana	Mulabana	ST. VICTOR MULABANA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,172
Total for LCIII: Mugoye Subcounty			County: Bujumba	23,765
LCII: Kagulube	kagulube	KAGULUBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,151
LCII: Kayunga	BUMANAGI	BUMANGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,134
LCII: Kayunga	BUSANGA	BUSANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,481
Total for LCIII: Kyamuswa Subcounty			County: Kyamuswa	18,708

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LCII: Buwanga	Bukasa	BUKASA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,108
LCII: Buzingo	buwazi	BUWAZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	2,732
LCII: Buzingo	KAGANDA	KAGANDA LEARNING CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,868
Total for LCIII: Mazinga Subcounty		County: Kyamuswa		2,579
LCII: Buggala	MAZINGA	MAZINGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	2,579
Total for LCIII: Bubeke Subcounty		County: Kyamuswa		11,756
LCII: Bubeke	BUBEKE	BUBEKE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,726
LCII: Jaana	JAANA	Jaana C/U P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,030
Total for LCIII: Bufumira Subcounty		County: Kyamuswa		24,823
LCII: Bufumira	BUFUMIRA	BUFUMIRA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,071
LCII: Bufumira	KITOBO	KITOBO ISLAND INFANT P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,908
LCII: Lulamba	KAKYANGA	KAKYANGA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,947
LCII: Lulamba	lulamba	LULAMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,897
Total for LCIII: Missing Subcounty		County: Missing County		46,071
LCII: Missing Parish	BBETA	ST. KIZITO BBETA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,233
LCII: Missing Parish	BUSWA	BUSWA PARENTS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,921
LCII: Missing Parish	KASEKULO	KASEKULO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,388

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LCII: Missing Parish	KIBAALE	KIBAALE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,212			
LCII: Missing Parish	kibanga	KIBANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,060			
LCII: Missing Parish	Kinyamira	KINNYAMIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,258			
Total Cost of Capitation (Primary)		0	152,748	0	0	152,748	
Total Cost of Education,Sports and skills		2,054,312	152,748	160,000	0	2,367,060	
Total Cost of Human Capital Development		2,054,312	152,748	160,000	0	2,367,060	
Total Cost of Pre-Primary and Primary Education		2,054,312	152,748	160,000	0	2,367,060	
Service Area 20 Secondary Education							
Draft Budget Estimates for FY 2024/25							
Ushs Thousands							
01 Higher LG Services			Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development							
SubProgramme 01 Education,Sports and skills							
Budget Output 320003 Assets and Facilities Management							
224008 Educational Materials and Services			0	0	56,047	0	56,047
Total for LCIII:		County:					56,047
LCII:	MULABANA	Scholastic items - Laboratory and scientific equipment	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools				56,047
312221 Light ICT hardware - Acquisition			0	0	165,000	0	165,000
Total for LCIII:		County:					165,000
LCII:	MULABANA	Light ICT Hardware - Computers	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools				165,000
Total Cost of Assets and Facilities Management		0	0	221,047	0	0	221,047
Budget Output 320158 Capitation (Secondary)							
263308 Sector Conditional Grant (Non-Wage)			0	156,528	0	0	156,528
Total for LCIII: Kyamuswa Subcounty		County: Kyamuswa					22,960
LCII: Buwanga	BUKASA	BUKASA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent				22,960

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Total for LCIII: Missing Subcounty		County: Missing County		133,568
LCII: Missing Parish	BISHOP DUNSTAN	BISHOP DUNSTAN S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	46,928
LCII: Missing Parish	NEKEMEYA	Nekemeya Memorial S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	960
LCII: Missing Parish	SSERWANGA LWANGA	SSERWANGA LWANGA MEM S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	85,680

Total Cost of Capitation (Secondary)	0	156,528	0	0	156,528
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Budget Output 320159 Secondary Education Services

211101 General Staff Salaries	1,651,370	0	0	0	1,651,370
Total Cost of Secondary Education Services	1,651,370	0	0	0	1,651,370
Total Cost of Education,Sports and skills	1,651,370	156,528	221,047	0	2,028,945
Total Cost of Human Capital Development	1,651,370	156,528	221,047	0	2,028,945
Total Cost of Secondary Education	1,651,370	156,528	221,047	0	2,028,945

Service Area 30 Skills Development

Draft Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 12 Human Capital Development

SubProgramme 01 Education,Sports and skills

Budget Output 320160 Tertiary Education Services

211101 General Staff Salaries	269,290	0	0	0	269,290
Total Cost of Tertiary Education Services	269,290	0	0	0	269,290

Budget Output 320163 Capitation (Tertiary)

263308 Sector Conditional Grant (Non-Wage)	0	193,436	0	0	193,436
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Total for LCIII: Missing Subcounty	County: Missing County				193,436
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LCII: Missing Parish	SSESSE FARM	SSESSE FARM SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent	193,436
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Total Cost of Capitation (Tertiary)	0	193,436	0	0	193,436
Total Cost of Education,Sports and skills	269,290	193,436	0	0	462,727
Total Cost of Human Capital Development	269,290	193,436	0	0	462,727
Total Cost of Skills Development	269,290	193,436	0	0	462,727

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Service Area 40 Education&Sports Management and Inspection

Draft Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	19,151	0	0	0	19,151
221003 Staff Training	0	10,000	0	0	10,000
Total Cost of Inspection and Monitoring	19,151	10,000	0	0	29,151
Budget Output 120007 Support Services					
227001 Travel inland	0	0	8,843	0	8,843
Total for LCIII:	County:				8,843
LCII:	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			8,843
Total Cost of Support Services	0	0	8,843	0	8,843
Budget Output 320003 Assets and Facilities Management					
228004 Maintenance-Other Fixed Assets	0	126,996	0	0	126,996
Total Cost of Assets and Facilities Management	0	126,996	0	0	126,996
Budget Output 320014 Examinations and Assessments					
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Examinations and Assessments	0	10,000	0	0	10,000
Budget Output 320016 Management of Education Services					
211101 General Staff Salaries	37,340	0	0	0	37,340
227001 Travel inland	0	19,300	0	0	19,300
Total Cost of Management of Education Services	37,340	19,300	0	0	56,640
Budget Output 320038 Sports Development and Oversight					
227001 Travel inland	0	43,000	0	0	43,000
Total Cost of Sports Development and Oversight	0	43,000	0	0	43,000
Total Cost of Education,Sports and skills	56,491	209,296	8,843	0	274,630
SubProgramme 04 Labour and employment services					
Budget Output 000023 Inspection and Monitoring					

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227001 Travel inland	0	13,408	0	0	13,408
Total Cost of Inspection and Monitoring	0	13,408	0	0	13,408
Total Cost of Labour and employment services	0	13,408	0	0	13,408
Total Cost of Human Capital Development	56,491	222,704	8,843	0	288,038
Total Cost of Education&Sports Management and Inspection	56,491	222,704	8,843	0	288,038

Service Area 50 Special Needs Education

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 120007 Support Services					
227001 Travel inland	0	3,000	0	0	3,000
Total for LCIII:	County:				8,843
LCII:	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			8,843
Total Cost of Support Services	0	3,000	0	0	3,000
Total Cost of Education,Sports and skills	0	3,000	0	0	3,000
Total Cost of Human Capital Development	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Education	4,031,464	728,416	389,890	0	5,149,770

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Roads and Engineering

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	708,082	1,194,017
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
District Unconditional Grant Wage	194,017	194,017
Other Transfers from Central Government	514,064	0
Development Revenues	1,044,000	275,701
Programme Conditional Grant - Development	1,000,000	0
District Discretionary Equalisation Development Grant	44,000	10,736
Other Transfers from Central Government	0	264,965
Total Revenues Shares	1,752,082	1,469,718

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	194,017	194,017
Non Wage	514,064	1,000,000
Development Expenditure		
Domestic Development	1,022,000	275,701
External Financing	0	0
Total Expenditure	1,730,082	1,469,718

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260010 Road Rehabilitation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	250,000	0	0	250,000
224010 Protective Gear	0	13,000	0	0	13,000

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227001 Travel inland	0	135,000	0	0	135,000
227004 Fuel, Lubricants and Oils	0	300,000	0	0	300,000
228004 Maintenance-Other Fixed Assets	0	250,000	0	0	250,000
Total Cost of Road Rehabilitation	0	948,000	0	0	948,000
Budget Output 260014 Road Equipment and Fleet Management Services					
228002 Maintenance-Transport Equipment	0	50,000	39,000	0	89,000
Total for LCIII: Kalangala Town Council			County: Bujjumba		39,000
LCII: Kalangala Zone B			Vehicle Maintenance - Service, Repair and Maintenance	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	39,000
Total Cost of Road Equipment and Fleet Management Services	0	50,000	39,000	0	89,000
Total Cost of Transport Infrastructure and Services Development	0	998,000	39,000	0	1,037,000
Total Cost of Integrated Transport Infrastructure And Services	0	998,000	39,000	0	1,037,000
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 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 Community sensitization and empowerment	0	2,000	0	0	2,000
Total Cost of Community Mobilization And Mindset Change	0	2,000	0	0	2,000
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme					
211101 General Staff Salaries	194,017	0	0	0	194,017
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	15,000	0	15,000
Total for LCIII: Kyamuswa Subcounty			County: Kyamuswa		15,000
LCII: Buwanga	Lwanabatya	Casual allowances		Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	15,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,867	0	1,867

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Total for LCIII: Kalangala Town Council		County: Bujjumba		1,867
LCII: Kalangala B Ward		Office Supplies - Printing, Photocopying, Binding and Stationery	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	1,867
227001 Travel inland		0	0	17,000
Total for LCIII: Kyamuswa Subcounty		County: Kyamuswa		17,000
LCII: Buwanga	Lwanabatya	Travel Inland - Expenses	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	17,000
227004 Fuel, Lubricants and Oils		0	0	10,000
Total for LCIII: Kyamuswa Subcounty		County: Kyamuswa		10,000
LCII: Buwanga	Lwanabatya	Fuel, Oils and Lubricants - Fuel Expenses	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	10,000
228004 Maintenance-Other Fixed Assets		0	0	5,000
Total for LCIII:		County:		5,000
LCII:	Lwanabatya	Building and Facility Maintenance - Civil Works	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	5,000
263402 Transfer to Other Government Units		0	0	151,178
Total for LCIII:		County:		87,565
LCII:	kte	KTC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	87,565
Total for LCIII: Bujjumba Subcounty		County: Bujjumba		16,103
LCII: Bujjumba	Bujjumba	Bujjumba	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	16,103
Total for LCIII: Mugoye Subcounty		County: Bujjumba		16,053
LCII: Betta	Mugoye	Mugoye	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	16,053
Total for LCIII: Kyamuswa Subcounty		County: Kyamuswa		6,260
LCII: Buwanga	Kyamuswa	Kyamuswa	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	6,260
Total for LCIII: Mazinga Subcounty		County: Kyamuswa		6,475

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LCII: Buggala	Kachungwa	Mazinga	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	6,475		
Total for LCIII: Bubeke Subcounty		County: Kyamuswa		5,949		
LCII: Bubeke	Bubeke	Bubeke	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	5,949		
Total for LCIII: Bufumira Subcounty		County: Kyamuswa		12,773		
LCII: Bufumira	Bufumira	Bufumira	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	12,773		
312219 Other Transport equipment - Acquisition		0	0	25,000	0	25,000
Total for LCIII: Kalangala Town Council		County: Bujjumba				25,000
LCII: Kalangala A Ward	kalangala	Other Transport Equipment - Others	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	10,736		
LCII: Kalangala Zone B	kalangala	Other Transport Equipment - Others	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	14,264		
312229 Other ICT Equipment - Acquisition		0	0	1,552	0	1,552
Total for LCIII: Kalangala Town Council		County: Bujjumba				1,552
LCII: Kalangala Zone B		Other ICT Equipment - Purchase	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	1,552		
312231 Office Equipment - Acquisition		0	0	10,104	0	10,104
Total for LCIII: Kalangala Town Council		County: Bujjumba				10,104
LCII: Kalangala B Ward	Headquarters	Office Equipment and Supplies - Assorted Equipment	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	10,104		
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme		194,017	0	236,701	0	430,718
Total Cost of Resource Mobilization and Budgeting		194,017	0	236,701	0	430,718
Total Cost of Development Plan Implementation		194,017	0	236,701	0	430,718
Total Cost of Community Access Roads		194,017	1,000,000	275,701	0	1,469,718
Total Cost of Roads and Engineering		194,017	1,000,000	275,701	0	1,469,718

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Water

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	125,978	129,502
District Unconditional Grant Wage	77,400	77,400
Programme Conditional Grant - Non Wage Recurrent	48,578	52,102
Development Revenues	365,248	293,560
Programme Conditional Grant - Development	350,433	278,746
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	491,226	423,062

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	77,400	77,400
Non Wage	48,578	52,102
Development Expenditure		
Domestic Development	365,248	293,560
External Financing	0	0
Total Expenditure	491,226	423,062

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Rural Water Supply and Sanitation

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	77,400	0	0	0	77,400
221008 Information and Communication Technology Supplies.	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	4,800	0	0	4,800
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400

VOTE: 846 Kalangala District

227001 Travel inland		0	35,902	51,560	0	87,462
Total for LCIII:			County:			18,746
LCII:	Kachungwa	Travel Inland - Exhibitions and Expos	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			18,746
Total for LCIII: Bujumba Subcounty			County: Bujumba			32,815
LCII: Bwendero		Travel Inland - Expenses	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			12,815
LCII: Bwendero	Dajje	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			20,000
228001 Maintenance-Buildings and Structures		0	0	80,000	0	80,000
Total for LCIII: Mazinga Subcounty			County: Kyamuswa			40,000
LCII: Buggala		Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			40,000
Total for LCIII: Bubeke Subcounty			County: Kyamuswa			40,000
LCII: Bubeke	Namisoke	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			40,000
228002 Maintenance-Transport Equipment		0	4,000	0	0	4,000
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	160,000	0	160,000
Total for LCIII:			County:			99,590
LCII:	Daggye	piped water system construction	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			99,590
Total for LCIII: Bujumba Subcounty			County: Bujumba			60,410
LCII: Bwendero	Dajje	Pipe water system construction	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			60,410
Total Cost of Planning and Budgeting services		77,400	52,102	291,560	0	421,062
Total Cost of Water Resources Management		77,400	52,102	291,560	0	421,062
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		77,400	52,102	291,560	0	421,062
Programme 07 Private Sector Development						
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity						
Budget Output 000013 HIV/AIDS Mainstreaming						

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227001 Travel inland	0	0	2,000	0	2,000
Total for LCIII: Bujumba Subcounty	County: Bujumba				2,000
LCII: Bwendero	Ddajje	Travel Inland - Expenses	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)		2,000
Total Cost of HIV/AIDS Mainstreaming	0	0	2,000	0	2,000
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	0	2,000	0	2,000
Total Cost of Private Sector Development	0	0	2,000	0	2,000
Total Cost of Rural Water Supply and Sanitation	77,400	52,102	293,560	0	423,062
Total Cost of Water	77,400	52,102	293,560	0	423,062

VOTE: 846 Kalangala District

Natural Resources

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	535,726	431,772
District Unconditional Grant Non-Wage	5,000	5,000
District Unconditional Grant Wage	395,787	395,787
Locally Raised Revenues	15,000	20,000
Other Transfers from Central Government	109,562	0
Programme Conditional Grant - Non Wage Recurrent	10,377	10,985
Development Revenues	10,009	40,002
District Discretionary Equalisation Development Grant	10,009	40,002
Total Revenues Shares	545,735	471,774

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	395,787	395,787
Non Wage	139,939	35,985
Development Expenditure		
Domestic Development	10,009	40,002
External Financing	0	0
Total Expenditure	545,735	471,774

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	395,787	0	0	0	395,787
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
223001 Property Management Expenses	0	800	40,002	0	40,802

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Total for LCIII: Bufumira Subcounty		County: Kyamuswa				40,002
LCII: Lulamba	Kachanga	Property Management - Processing Land Titles	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			40,002
227001 Travel inland		0	33,385	0	0	33,385
228002 Maintenance-Transport Equipment		0	600	0	0	600
Total Cost of Planning and Budgeting services		395,787	35,985	40,002	0	471,774
Total Cost of Environment and Natural Resources Management		395,787	35,985	40,002	0	471,774
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		395,787	35,985	40,002	0	471,774
Total Cost of Natural Resources Management		395,787	35,985	40,002	0	471,774
Total Cost of Natural Resources		395,787	35,985	40,002	0	471,774

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Community Based Services

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	340,473	155,820
Programme Conditional Grant - Non Wage Recurrent	36,167	36,167
District Unconditional Grant Non-Wage	2,000	0
District Unconditional Grant Wage	119,653	119,653
Other Transfers from Central Government	182,653	0
Total Revenues Shares	340,473	155,820

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	119,653	119,653
Non Wage	99,167	36,167
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	218,820	155,820

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Community Mobilisation

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 03 Gender and Social Protection					
Budget Output 320145 Response to Gender based violence					
227001 Travel inland	0	8,000	0	0	8,000
Total Cost of Response to Gender based violence	0	8,000	0	0	8,000
Total Cost of Gender and Social Protection	0	8,000	0	0	8,000
SubProgramme 04 Labour and employment services					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	119,653	0	0	0	119,653

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Total Cost of Planning and Budgeting services	119,653	0	0	0	119,653
Total Cost of Labour and employment services	119,653	0	0	0	119,653
Total Cost of Human Capital Development	119,653	8,000	0	0	127,653
Total Cost of Community Mobilisation	119,653	8,000	0	0	127,653

Service Area 20 Empowerment and Mindset Change

Draft Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 03 Gender and Social Protection					
Budget Output 320141 Empowerment and protection					
227001 Travel inland	0	12,000	0	0	12,000
Total Cost of Empowerment and protection	0	12,000	0	0	12,000
Budget Output 320146 Support to special interest Groups					
227001 Travel inland	0	16,167	0	0	16,167
Total Cost of Support to special interest Groups	0	16,167	0	0	16,167
Total Cost of Gender and Social Protection	0	28,167	0	0	28,167
Total Cost of Human Capital Development	0	28,167	0	0	28,167
Total Cost of Empowerment and Mindset Change	0	28,167	0	0	28,167
Total Cost of Community Based Services	119,653	36,167	0	0	155,820

VOTE: 846 Kalangala District

Planning

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	148,551	153,151
District Unconditional Grant Non-Wage	48,700	47,700
District Unconditional Grant Wage	89,851	89,851
Locally Raised Revenues	10,000	15,600
Development Revenues	273,003	30,210
District Discretionary Equalisation Development Grant	23,003	20,210
External Financing	250,000	10,000
Total Revenues Shares	421,554	183,361
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	89,851	89,851
Non Wage	58,700	63,300
Development Expenditure		
Domestic Development	23,003	20,210
External Financing	250,000	10,000
Total Expenditure	421,554	183,361

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Planning and Statistics

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000016 Environment, Social Health and Safety					
221009 Welfare and Entertainment	0	0	0	4,000	4,000
Total for LCIII: Kalangala Town Council	County: Bujjumba				4,000
LCII: Kalangala Zone B	Kalangala Headquarters	Welfare - Food and Refreshments	Source: External Financing 460-Gesellschaft fur Internationale Zusammenarbeit (GIZ)		4,000

VOTE: 846 Kalangala District

Total Cost of Environment, Social Health and Safety	0	0	0	4,000	4,000
Total Cost of Institutional Strengthening and Coordination	0	0	0	4,000	4,000
Total Cost of Agro-Industrialization	0	0	0	4,000	4,000
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000089 Climate Change Mitigation					
221002 Workshops, Meetings and Seminars	0	0	0	6,000	6,000
Total for LCIII: Kalangala Town Council	County: Bujjumba				6,000
LCII: Kalangala Zone A	kalangala Headquarters	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 460-Gesellschaft fur Internationale Zusammenarbeit (GIZ)		6,000
Total Cost of Climate Change Mitigation	0	0	0	6,000	6,000
Total Cost of Environment and Natural Resources Management	0	0	0	6,000	6,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	0	0	6,000	6,000
Programme 18 Development Plan Implementation					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	89,851	0	0	0	89,851
225204 Monitoring and Supervision of capital work	0	27,700	0	0	27,700
227001 Travel inland	0	35,600	20,210	0	55,810
Total for LCIII: Kalangala Town Council	County: Bujjumba				20,210
LCII: Kalangala Zone B	KALANGALA	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		20,210
Total Cost of Planning and Budgeting services	89,851	63,300	20,210	0	173,361
Total Cost of Development Planning, Research, Evaluation and Statistics	89,851	63,300	20,210	0	173,361
Total Cost of Development Plan Implementation	89,851	63,300	20,210	0	173,361
Total Cost of Planning and Statistics	89,851	63,300	20,210	10,000	183,361
Total Cost of Planning	89,851	63,300	20,210	10,000	183,361

VOTE: 846 Kalangala District

Internal Audit

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	68,276	66,276
District Unconditional Grant Non-Wage	10,000	8,000
District Unconditional Grant Wage	43,276	43,276
Locally Raised Revenues	15,000	15,000
Total Revenues Shares	68,276	66,276
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	43,276	43,276
Non Wage	25,000	23,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	68,276	66,276

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Compliance

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	43,276	0	0	0	43,276
227001 Travel inland	0	23,000	0	0	23,000
Total Cost of Inspection and Monitoring	43,276	23,000	0	0	66,276
Total Cost of Accountability Systems and Service Delivery	43,276	23,000	0	0	66,276
Total Cost of Development Plan Implementation	43,276	23,000	0	0	66,276
Total Cost of Compliance	43,276	23,000	0	0	66,276

VOTE: 846 Kalangala District

Total Cost of Internal Audit	43,276	23,000	0	0	66,276
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VOTE: 846 Kalangala District

Trade, Industry and Local Development

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	74,559	79,747
Programme Conditional Grant - Non Wage Recurrent	9,579	9,586
District Unconditional Grant Non-Wage	5,000	5,181
District Unconditional Grant Wage	44,980	44,980
Locally Raised Revenues	15,000	20,000
Total Revenues Shares	74,559	79,747

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	44,980	44,980
Non Wage	29,579	34,767
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	74,559	79,747

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Commercial Services

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
SubProgramme 01 Marketing and Promotion					
Budget Output 120002 Domestic Promotion					
227001 Travel inland	0	15,000	0	0	15,000
Total Cost of Domestic Promotion	0	15,000	0	0	15,000
Total Cost of Marketing and Promotion	0	15,000	0	0	15,000
Total Cost of Tourism Development	0	15,000	0	0	15,000
Programme 07 Private Sector Development					
SubProgramme 01 Enabling Environment					

VOTE: 846 Kalangala District

Budget Output 000006 Planning and Budgeting services

227001 Travel inland	0	9,183	0	0	9,183
Total Cost of Planning and Budgeting services	0	9,183	0	0	9,183
Total Cost of Enabling Environment	0	9,183	0	0	9,183

SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output 190036 Trade Development

227001 Travel inland	0	10,584	0	0	10,584
Total Cost of Trade Development	0	10,584	0	0	10,584
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	10,584	0	0	10,584
Total Cost of Private Sector Development	0	19,767	0	0	19,767

Programme 12 Human Capital Development

SubProgramme 04 Labour and employment services

Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries	44,980	0	0	0	44,980
Total Cost of Planning and Budgeting services	44,980	0	0	0	44,980
Total Cost of Labour and employment services	44,980	0	0	0	44,980
Total Cost of Human Capital Development	44,980	0	0	0	44,980
Total Cost of Commercial Services	44,980	34,767	0	0	79,747
Total Cost of Trade, Industry and Local Development	44,980	34,767	0	0	79,747