

VOTE: 846 Kalangala District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Locally Raised Revenues	1,211,733	1,223,869
o/w Higher Local Government	679,733	577,971
o/w Lower Local Government	532,000	645,898
Discretionary Government Transfers	3,823,374	2,757,501
o/w Higher Local Government	3,663,924	2,573,692
o/w Lower Local Government	159,450	183,809
Conditional Government Transfers	14,042,416	15,865,225
o/w Higher Local Government	14,042,416	15,865,225
o/w Lower Local Government	0	0
Other Government Transfers	519,458	299,650
o/w Higher Local Government	519,458	299,650
o/w Lower Local Government	0	0
External Financing	1,397,000	979,170
o/w Higher Local Government	1,397,000	979,170
o/w Lower Local Government	0	0
Grand Total	20,993,982	21,125,415
o/w Higher Local Government	20,302,532	20,295,708
o/w Lower Local Government	691,450	829,707

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft 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	15,865,225
Programme Conditional Grant - Non Wage Recurrent	3,671,498	4,466,561
Programme Conditional Grant - Development	893,586	714,294
Programme Conditional Grant - Wage Recurrent	9,462,518	10,669,554
Transitional Conditional Grant - Development	14,815	14,815
Other Government Transfers	403,965	299,650
GROW Project	16,000	0
Support to PLE (UNEB)	6,000	10,000
Uganda Road Fund (URF)	364,965	249,650
Uganda Women Entrepreneurship Program(UWEP)	8,000	40,000
Youth Livelihood Programme (YLP)	9,000	0
External Financing	1,397,000	979,170
Aids Health Care Foundation (AHF)	20,000	48,000
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	250,000	150,000
Global Alliance for Vaccines and Immunization (GAVI)	290,000	120,000
Global Fund for HIV, TB & Malaria	150,000	180,800

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Rakai Health Sciences Programme (RHSP)	487,000	400,370
United Nations Children Fund (UNICEF)	200,000	80,000
Total Revenues Shares	20,612,884	21,125,415

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A3: Summary of Programme Allocations For FY 2025/26

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	1,936,586	9,000	0	0	1,945,586
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	0	0	0	121,904
Tourism Development	69,539	10,000	0	0	79,539
o/w: Wage:	63,539	0	0	0	63,539
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	371,879	19,938	0	0	391,817
o/w: Wage:	322,516	0	0	0	322,516
Non-Wage Recurrent:	29,363	19,938	0	0	49,301
Development:	20,000	0	0	0	20,000
Private Sector Development	43,875	10,000	0	0	53,875
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	43,875	10,000	0	0	53,875
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,003,000	0	249,650	0	1,252,650
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	998,000	0	249,650	0	1,247,650
Development:	5,000	0	0	0	5,000
Sustainable Urbanisation And Housing	225,380	1,062	0	0	226,442
o/w: Wage:	220,380	0	0	0	220,380
Non-Wage Recurrent:	5,000	1,062	0	0	6,062
Development:	0	0	0	0	0
Digital Transformation	457,247	5,387	0	0	462,634
o/w: Wage:	447,846	0	0	0	447,846
Non-Wage Recurrent:	9,401	5,387	0	0	14,788
Development:	0	0	0	0	0
Human Capital Development	11,377,446	56,608	50,000	0	12,313,224

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	9,516,155	0	0	0	9,516,155
Non-Wage Recurrent:	1,193,168	56,608	10,000	0	1,259,776
Development:	668,123	0	40,000	829,170	1,537,293
Public Sector Transformation	2,034,151	78,197	0	0	2,112,349
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,989,909	78,197	0	0	2,068,106
Development:	44,243	0	0	0	44,243
Governance And Security	664,491	746,918	0	0	1,411,408
o/w: Wage:	278,906	0	0	0	278,906
Non-Wage Recurrent:	286,698	454,531	0	0	741,229
Development:	98,887	292,387	0	0	391,274
Regional Balanced Development	8,234	166,871	0	0	175,105
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	8,234	166,871	0	0	175,105
Development:	0	0	0	0	0
Development Plan Implementation	430,897	90,728	0	0	671,625
o/w: Wage:	296,197	0	0	0	296,197
Non-Wage Recurrent:	99,700	90,728	0	0	190,428
Development:	35,000	0	0	150,000	185,000
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	18,622,726	1,223,869	299,650	979,170	21,125,415
Grand Total Wage	12,631,970	0	0	0	12,631,970
Grand Total Non-Wage Recurrent	4,997,600	931,482	259,650	0	6,188,732
Grand Total Development	993,156	292,387	40,000	979,170	2,304,713

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A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Administration	2,620,252	3,409,731
o/w Higher Local Government	1,928,802	2,580,025
o/w Lower Local Government	691,450	829,707
Finance	389,887	452,013
o/w Higher Local Government	389,887	452,013
o/w Lower Local Government	0	0
Statutory bodies	680,320	622,632
o/w Higher Local Government	680,320	622,632
o/w Lower Local Government	0	0
Production and Marketing	1,975,545	1,946,586
o/w Higher Local Government	1,975,545	1,946,586
o/w Lower Local Government	0	0
Health	6,401,603	6,784,605
o/w Higher Local Government	6,401,603	6,784,605
o/w Lower Local Government	0	0
Education	5,179,585	4,928,189
o/w Higher Local Government	5,179,585	4,928,189
o/w Lower Local Government	0	0
Roads and Engineering	1,585,345	1,475,030
o/w Higher Local Government	1,585,345	1,475,030
o/w Lower Local Government	0	0
Water	496,834	361,119
o/w Higher Local Government	496,834	361,119
o/w Lower Local Government	0	0
Natural Resources	467,083	390,778
o/w Higher Local Government	467,083	390,778
o/w Lower Local Government	0	0
Community Based Services	201,660	214,692
o/w Higher Local Government	201,660	214,692
o/w Lower Local Government	0	0
Planning	427,062	338,529
o/w Higher Local Government	427,062	338,529
o/w Lower Local Government	0	0
Internal Audit	78,595	67,595

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
o/w Higher Local Government	78,595	67,595
o/w Lower Local Government	0	0
Trade, Industry and Local Development	109,111	133,914
o/w Higher Local Government	109,111	133,914
o/w Lower Local Government	0	0
Grand Total	20,612,884	21,125,415
o/w Higher Local Government	19,921,434	20,295,708
o/w: Wage:	12,307,062	12,631,970
Non-Wage Recurrent:	4,727,703	5,730,299
Domestic Devt:	1,489,668	954,270
External Financing:	1,397,000	979,170
o/w Lower Local Government	691,450	829,707
o/w: Wage:	0	0
Non-Wage Recurrent:	494,452	458,433
Domestic Devt:	196,998	371,274
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 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,395,254	3,019,467
District Unconditional Grant Non-Wage	89,566	98,836
District Unconditional Grant Wage	463,378	447,846
Locally Raised Revenues	138,000	112,147
Multi-Sectoral Transfers to LLGs_NonWage	494,452	458,433
Programme Conditional Grant - Non Wage Recurrent	1,209,858	1,902,204
Development Revenues	196,998	390,264
District Discretionary Equalisation Development Grant	0	18,991
Multi-Sectoral Transfers to LLGs_Gou	196,998	371,274
Total Revenues Shares	2,592,252	3,409,731
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	463,378	447,846
Non Wage	1,931,876	2,571,620
Development Expenditure		
Domestic Development	224,998	390,264
External Financing	0	0
Total Expenditure	2,620,252	3,409,731

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

Service Area 10 Administration and Management

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 11 Digital Transformation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	447,846	0	0	0	447,846
263402 Transfer to Other Government Units	0	7,000	0	0	7,000
Total for LCIII: Kalangala Town Council	County: Bujjumba				7,000

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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		447,846	7,000	0	0	454,846
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		447,846	14,788	0	0	462,634
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
228001 Maintenance-Buildings and Structures		0	0	5,000	0	5,000
Total for LCIII: Kalangala Town Council		County: Bujjumba				5,000
LCII: Kalangala Zone A	KALANGALA	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	5,000		
Total Cost of Facilities Management		0	35,800	5,000	0	40,800
Key Service Area 000006 Planning and Budgeting services						
221007 Books, Periodicals & Newspapers		0	1,200	0	0	1,200
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	27,000	0	0	27,000
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

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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	18,991	0	2,030,695

Programme 16 Governance And Security

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	19,160	0	0	19,160
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	68,760	0	0	68,760

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Total Cost of Governance And Security	0	68,760	0	0	68,760
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	447,846	2,113,187	18,991	0	2,580,025
Total Cost of Administration	447,846	2,113,187	18,991	0	2,580,025

Subcounty / Town Council / Division: 236511 Kyamuswa Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft 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					
224008 Educational Materials and Services	0	0	9,627	0	9,627
227001 Travel inland	0	10,273	88,000	0	98,273
Total Cost of Administrative and Support Services	0	10,273	97,627	0	107,900
Total Cost of Governance And Security	0	10,273	97,627	0	107,900
Total Cost of Administration and Management	0	11,273	97,627	0	108,900
Total Cost of 236511 Kyamuswa Subcounty	0	11,273	97,627	0	108,900

Subcounty / Town Council / Division: 236512 Bujumba Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
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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	117,257	0	0	117,257
Total Cost of Administrative and Support Services	0	117,257	14,835	0	132,092
Total Cost of Governance And Security	0	117,257	14,835	0	132,092
Total Cost of Administration and Management	0	118,257	14,835	0	133,092
Total Cost of 236512 Bujumba Subcounty	0	118,257	14,835	0	133,092

Subcounty / Town Council / Division: 236513 Mugoye Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft 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	92,368	43,499	0	135,867
Total Cost of Administrative and Support Services	0	92,368	43,499	0	135,867
Total Cost of Governance And Security	0	92,368	43,499	0	135,867
Total Cost of Administration and Management	0	93,368	43,499	0	136,867
Total Cost of 236513 Mugoye Subcounty	0	93,368	43,499	0	136,867

Subcounty / Town Council / Division: 236514 Mazinga Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft 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	8,204	85,841	0	94,045
Total Cost of Administrative and Support Services	0	8,204	85,841	0	94,045
Total Cost of Governance And Security	0	8,204	85,841	0	94,045
Total Cost of Administration and Management	0	9,204	85,841	0	95,045
Total Cost of 236514 Mazinga Subcounty	0	9,204	85,841	0	95,045

Subcounty / Town Council / Division: 236515 Bubeke Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft 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	97,684	8,345	0	106,029
Total Cost of Administrative and Support Services	0	97,684	8,345	0	106,029
Total Cost of Governance And Security	0	97,684	8,345	0	106,029
Total Cost of Administration and Management	0	97,684	8,345	0	106,029
Total Cost of 236515 Bubeke Subcounty	0	97,684	8,345	0	106,029

Subcounty / Town Council / Division: 236516 Bufumira Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft 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	106,099	14,114	0	120,213
Total Cost of Administrative and Support Services	0	106,099	14,114	0	120,213
Total Cost of Governance And Security	0	106,099	14,114	0	120,213
Total Cost of Administration and Management	0	106,099	14,114	0	120,213
Total Cost of 236516 Bufumira Subcounty	0	106,099	14,114	0	120,213

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Subcounty / Town Council / Division: 236517 Kalangala Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft 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	107,012	0	129,561
Total Cost of Administrative and Support Services	0	22,548	107,012	0	129,561
Total Cost of Governance And Security	0	22,548	107,012	0	129,561
Total Cost of Administration and Management	0	22,548	107,012	0	129,561
Total Cost of 236517 Kalangala Town Council	0	22,548	107,012	0	129,561

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Finance

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	389,887	452,013
District Unconditional Grant Non-Wage	56,000	61,000
District Unconditional Grant Wage	213,887	213,887
Locally Raised Revenues	120,000	177,127
Total Revenues Shares	389,887	452,013
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	213,887	213,887
Non Wage	176,000	238,127
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	389,887	452,013

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

Service Area 10 Financial Management and Accountability (LG)

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
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	13,000	0	0	13,000
Total Cost of HIV/AIDS Mainstreaming	0	13,000	0	0	13,000
Total Cost of Human Capital Development	0	13,000	0	0	13,000
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

VOTE: 846 Kalangala District

Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					
221011 Printing, Stationery, Photocopying and Binding	0	16,000	0	0	16,000
227001 Travel inland	0	68,999	0	0	68,999
Total Cost of Local Revenue Collection	0	84,999	0	0	84,999
Total Cost of Regional Balanced Development	0	84,999	0	0	84,999
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
221002 Workshops, Meetings and Seminars	0	11,064	0	0	11,064
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
221012 Small Office Equipment	0	5,000	0	0	5,000
221014 Bank Charges and other Bank related costs	0	1,200	0	0	1,200
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	238,127	0	0	452,013
Total Cost of Finance	213,887	238,127	0	0	452,013

VOTE: 846 Kalangala District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	631,068	577,380
District Unconditional Grant Non-Wage	181,025	178,579
District Unconditional Grant Wage	228,311	228,311
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	622,632
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	228,311	228,311
Non Wage	402,758	349,069
Development Expenditure		
Domestic Development	49,252	45,252
External Financing	0	0
Total Expenditure	680,320	622,632

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

Service Area 10 Legislation and Oversight					
Draft Budget Estimates for FY 2025/26					
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					
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
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	7,301	0	0	7,301
Programme 12 Human Capital Development					

VOTE: 846 Kalangala District

Key Service Area 000013 HIV/AIDS Mainstreaming

227001 Travel inland	0	1,000	0	0	1,000
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Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
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Total Cost of Human Capital Development	0	1,000	0	0	1,000
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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
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221008 Information and Communication Technology Supplies.	0	4,500	0	0	4,500
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221011 Printing, Stationery, Photocopying and Binding	0	7,102	0	0	7,102
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223001 Property Management Expenses	0	999	0	0	999
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227001 Travel inland	0	13,000	0	0	13,000
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Total Cost of Procurement and Disposal Services	0	28,101	0	0	28,101
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Key Service Area 000049 Recruitment services

211107 Boards, Committees and Council Allowances	0	0	12,000	0	12,000
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Total for LCIII: Bujumba Subcounty	County: Bujumba				12,000
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LCII: Bujumba	KALANGALA	PAYMENT OF SITTING ALLOWANCES FOR DSC MEMBERS	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	4,800
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LCII: Bujumba	KALANGALA	PAYMENT OF RETAINER FEES FOR DSC MEMBERS	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	7,200
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221001 Advertising and Public Relations	0	0	2,200	0	2,200
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Total for LCIII: Bujumba Subcounty	County: Bujumba				2,200
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LCII: Bujumba	KALANGALA	Newspapers - Adverts	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	2,200
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221008 Information and Communication Technology Supplies.	0	1,301	0	0	1,301
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221010 Special Meals and Drinks	0	0	3,600	0	3,600
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Total for LCIII: Bujumba Subcounty	County: Bujumba				3,600
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LCII: Bujumba	KALANGALA	Foodstuff - Refreshments	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	3,600
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221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600
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221017 Membership dues and Subscription fees.	0	200	0	0	200
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223001 Property Management Expenses	0	1,200	0	0	1,200
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227001 Travel inland	0	18,528	7,452	0	25,980
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VOTE: 846 Kalangala District

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	5,472
Total Cost of Recruitment services		0	28,301	25,252	0
Total Cost of Public Sector Transformation		0	56,402	25,252	0
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211101 General Staff Salaries		228,311	0	0	228,311
211105 Ex-Gratia for Political leaders.		0	104,820	0	104,820
221003 Staff Training		0	10,160	0	10,160
221009 Welfare and Entertainment		0	1,000	0	1,000
221010 Special Meals and Drinks		0	1,500	0	1,500
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	2,000
227001 Travel inland		0	4,555	0	4,555
Total Cost of Administrative and Support Services		228,311	124,035	0	352,345
Key Service Area 000023 Inspection and Monitoring					
227001 Travel inland		0	12,000	0	12,000
227004 Fuel, Lubricants and Oils		0	12,000	0	12,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	12,000	0	12,000
282101 Donations		0	6,000	0	6,000
Total Cost of Inspection and Monitoring		0	42,000	0	42,000
Key Service Area 000024 Compliance and Enforcement Services					
211107 Boards, Committees and Council Allowances		0	0	5,760	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	1,500
221010 Special Meals and Drinks		0	0	800	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

VOTE: 846 Kalangala District

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	228,311	183,036	20,000	0	431,346
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
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	228,311	349,069	45,252	0	622,632
Total Cost of Statutory bodies	228,311	349,069	45,252	0	622,632

VOTE: 846 Kalangala District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft 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	121,904
Programme Conditional Grant - Development	189,493	121,904
Locally Raised Revenues	40,000	0
Total Revenues Shares	1,975,545	1,946,586
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	121,904
External Financing	0	0
Total Expenditure	1,975,545	1,946,586

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

Service Area 10 Agricultural Extension					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
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
221011 Printing, Stationery, Photocopying and Binding	0	5,800	0	0	5,800
227001 Travel inland	0	101,627	0	0	101,627

VOTE: 846 Kalangala District

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					

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization						
Key Service Area 010036 Water for production management systems						
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
227001 Travel inland		0	0	6,438	0	6,438
Total for LCIII: Bujumba Subcounty		County: Bujumba				6,438
LCII: Bunyama	Bunyama	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			6,438
Total Cost of Water for production management systems		0	0	64,384	0	64,384
Key Service Area 010059 Post-harvest handling, storage and processing						

VOTE: 846 Kalangala District

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	109,501	0	109,501
Total Cost of Agricultural Production		0	0	109,501	0	109,501

Service Area 30 Agricultural Value Chain Services

Draft Budget Estimates for FY 2025/26

Ushs Thousands

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
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	121,904	0	1,946,586

VOTE: 846 Kalangala District

Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	5,224,264	5,792,208
Programme Conditional Grant - Wage Recurrent	4,001,115	5,389,278
Programme Conditional Grant - Non Wage Recurrent	372,133	368,322
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	992,398
Programme Conditional Grant - Development	30,340	103,228
District Discretionary Equalisation Development Grant	0	60,000
External Financing	1,147,000	829,170
Total Revenues Shares	6,401,603	6,784,605
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	4,809,130	5,389,278
Non Wage	415,133	402,930
Development Expenditure		
Domestic Development	30,340	163,228
External Financing	1,147,000	829,170
Total Expenditure	6,401,603	6,784,605

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

Service Area 10 Primary HealthCare					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
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					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	100,800	100,800
Total for LCIII:	County:				100,800
LCII:	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	6,000	6,000

VOTE: 846 Kalangala District

Total for LCIII: Kalangala Town Council		County: Bujjumba		6,000
LCII: Kalangala Zone A	Kalangala	Office Supplies - Assorted Stationery	Source: External Financing 256-Rakai Health Sciences Programme (RHSP)	6,000
225204 Monitoring and Supervision of capital work		0	0	13,228
Total for LCIII: Mazinga Subcounty		County: Kyamuswa		13,228
LCII: Buggala	mazinga	monitoring and supervision	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	13,228
227001 Travel inland		0	0	495,254
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		152,884
LCII: Buwanga	Kalangala	Travel Inland - AIDs Prevention Trips	Source: External Financing 256-Rakai Health Sciences Programme (RHSP)	152,884
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
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	215,396
Total for LCIII: Kyamuswa Subcounty		County: Kyamuswa		215,396
LCII: Buzingo	Kalangala	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 256-Rakai Health Sciences Programme (RHSP)	215,396
228002 Maintenance-Transport Equipment		0	0	11,720
Total for LCIII: Kalangala Town Council		County: Bujjumba		11,720
LCII: Kalangala Zone B	Kalangala	Vehicle Maintenance - Service, Repair and Maintenance	Source: External Financing 256-Rakai Health Sciences Programme (RHSP)	11,720
263308 Sector Conditional Grant (Non-Wage)		0	319,958	0
Total for LCIII: Kyamuswa Subcounty		County: Kyamuswa		72,590

VOTE: 846 Kalangala District

LCII: Buwanga	Bukasa	BUKASA Health Center IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	62,054
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		22,691
LCII: Buggala	bugala	Mazinga Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,411
LCII: Buggala	Bugala	Mazinga Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	4,074
LCII: Butulume	Lujaabwa	Lujjabwa Island Health Center II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,205
Total for LCIII: Bubeke Subcounty		County: Kyamuswa		22,562
LCII: Bubeke	Bubeke	Bubeke Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,411
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
LCII: Jaana	Jaana	JAANA Health Center II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,205
Total for LCIII: Bufumira Subcounty		County: Kyamuswa		43,404
LCII: Bufumira	Bufumira	BUFUMIRA Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,411
LCII: Bufumira	Bufumira	BUFUMIRA Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	5,291
LCII: Bufumira	Kachanga	KACHANGA ISLANDS Health Center II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,205
LCII: Lulamba	Lulamba	Lulamba Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,411
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
Total for LCIII: Missing Subcounty		County: Missing County		158,711
LCII: Missing Parish	Bugaala	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	Bwendero	BWENDERO Health center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,411
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

VOTE: 846 Kalangala District

LCII: Missing Parish	Kalangala TC	Kalangala Health Center IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	62,054		
LCII: Missing Parish	Kalangala TC	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	Mugoye	Ssesse 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	Mugoye	Kasekulo Health Center II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,205		
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	Mugoye	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	Mugoye	Mugoye Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,411		
LCII: Missing Parish	Mulabana	Mulabana Health Center II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,205		
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		0	319,958	163,228	829,170	1,312,356
Total Cost of Human Capital Development		0	319,958	163,228	829,170	1,312,356
Total Cost of Primary HealthCare		0	319,958	163,228	829,170	1,312,356
Service Area 30 Health Management and Supervision						

Draft Budget Estimates for FY 2025/26

Ushs Thousands

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

VOTE: 846 Kalangala District

Key Service Area 000013 HIV/AIDS Mainstreaming

227001 Travel inland	0	1,000	0	0	1,000
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Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
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Key Service Area 000039 Policies, Regulations and Standards

211101 General Staff Salaries	5,389,278	0	0	0	5,389,278
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221011 Printing, Stationery, Photocopying and Binding	0	6,534	0	0	6,534
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222001 Information and Communication Technology Services.	0	1,412	0	0	1,412
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224001 Medical Supplies and Services	0	8,408	0	0	8,408
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225204 Monitoring and Supervision of capital work	0	10,982	0	0	10,982
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227001 Travel inland	0	12,446	0	0	12,446
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227004 Fuel, Lubricants and Oils	0	6,989	0	0	6,989
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228002 Maintenance-Transport Equipment	0	35,200	0	0	35,200
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Total Cost of Policies, Regulations and Standards	5,389,278	81,972	0	0	5,471,249
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Total Cost of Human Capital Development	5,389,278	82,972	0	0	5,472,249
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Total Cost of Health Management and Supervision	5,389,278	82,972	0	0	5,472,249
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Total Cost of Health	5,389,278	402,930	163,228	829,170	6,784,605
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VOTE: 846 Kalangala District

Education

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,791,055	4,582,285
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	66,365
Locally Raised Revenues	5,000	5,000
Other Transfers from Central Government	6,000	10,000
Development Revenues	388,531	345,904
Programme Conditional Grant - Development	388,531	345,904
Total Revenues Shares	5,179,585	4,928,189
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	4,041,328	3,860,212
Non Wage	749,726	722,073
Development Expenditure		
Domestic Development	388,531	345,904
External Financing	0	0
Total Expenditure	5,179,585	4,928,189

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

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
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
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					

VOTE: 846 Kalangala District

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: Bujumba	Bujumba	ST. VICTOR MULABANA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			15,610
LCII: Bujumba	Iwabaswa	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
Total for LCIII: Mugoye Subcounty		County: Bujjumba				24,490
LCII: Betta	Bumangi	BUMANGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			8,090
LCII: Kagulube	Kagulube	KAGULUBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			10,390
LCII: Kayunga	Busanga	BUSANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			6,010
Total for LCIII: Kyamuswa Subcounty		County: Kyamuswa				22,570
LCII: Buwanga	buwazi	BUWAZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			4,790
LCII: Buwanga	kaganda	KAGANDA LEARNING CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			11,830
LCII: Buzingo	Bukasa	BUKASA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			5,950
Total for LCIII: Mazinga Subcounty		County: Kyamuswa				5,510
LCII: Buggala	Bugala	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	Janna	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

VOTE: 846 Kalangala District

LCII: Bufumira	bufumira	KITOBO ISLAND INFANT P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,070		
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	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	bujumba- 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	KIBAAL 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		
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						

Draft Budget Estimates for FY 2025/26

Ushs Thousands

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: Buzingo	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	Bumangi	SSERWANGA LWANGA MEM S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		90,480

VOTE: 846 Kalangala District

LCII: Missing Parish	Kachanga	Nekemeya Memorial S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	9,920		
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		
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						

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320160 Tertiary Education Services						
211101 General Staff Salaries		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						

Draft Budget Estimates for FY 2025/26

Ushs Thousands

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	21,852	0	0	0	21,852
227001 Travel inland	0	24,880	0	0	24,880
Total Cost of Inspection and Monitoring	21,852	24,880	0	0	46,732

VOTE: 846 Kalangala District

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	40,339	287,898	0	328,237
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
Total Cost of Assets and Facilities Management	0	47,339	287,898	0	335,237

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	66,365	155,927	345,898	0	568,191
Total Cost of Education&Sports Management and Inspection	66,365	155,927	345,898	0	568,191
Total Cost of Education	3,860,212	722,073	345,904	0	4,928,189

VOTE: 846 Kalangala District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,220,380	1,470,030
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Wage	220,380	220,380
Other Transfers from Central Government	0	249,650
Development Revenues	364,965	5,000
District Discretionary Equalisation Development Grant	0	5,000
Other Transfers from Central Government	364,965	0
Total Revenues Shares	1,585,345	1,475,030
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	220,380	220,380
Non Wage	1,000,000	1,249,650
Development Expenditure		
Domestic Development	364,965	5,000
External Financing	0	0
Total Expenditure	1,585,345	1,475,030

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

Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 000017 Infrastructure Development and Management					
312299 Other Machinery and Equipment- Acquisition	0	0	5,000	0	5,000
Total for LCIII: Kyamuswa Subcounty	County: Kyamuswa				5,000
LCII: Buzingo	Buzingo	Value addition equipment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		5,000
Total Cost of Infrastructure Development and Management	0	0	5,000	0	5,000
Key Service Area 260010 Road Rehabilitation					
224010 Protective Gear	0	85,000	0	0	85,000

VOTE: 846 Kalangala District

225204 Monitoring and Supervision of capital work	0	48,000	0	0	48,000	
227001 Travel inland	0	77,822	0	0	77,822	
228002 Maintenance-Transport Equipment	0	100,000	0	0	100,000	
228004 Maintenance-Other Fixed Assets	0	785,000	0	0	785,000	
263402 Transfer to Other Government Units	0	151,828	0	0	151,828	
Total for LCIII: Bujumba Subcounty		County: Bujjumba			16,103	
LCII: Bujjumba	Bujumba	Transfer	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		16,103	
Total for LCIII: Mugoye Subcounty		County: Bujjumba			16,053	
LCII: Kagulube	kagulube	Transfers	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		16,053	
Total for LCIII: Kalangala Town Council		County: Bujjumba			87,565	
LCII: Kalangala Zone B	Town council	Transfers	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		87,565	
Total for LCIII: Kyamuswa Subcounty		County: Kyamuswa			6,260	
LCII: Buwanga	Buwanga	Transfers	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		6,260	
Total for LCIII: Mazinga Subcounty		County: Kyamuswa			12,475	
LCII: Buggala	Buggala	Transfers	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		12,475	
Total for LCIII: Bubeke Subcounty		County: Kyamuswa			5,949	
LCII: Bubeke	Bubeke	Tranfers	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		5,949	
Total for LCIII: Bufumira Subcounty		County: Kyamuswa			7,423	
LCII: Lulamba	Lulamba	Transfers	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		7,423	
Total Cost of Road Rehabilitation		0	1,247,650	0	0	1,247,650
Total Cost of Integrated Transport Infrastructure And Services		0	1,247,650	5,000	0	1,252,650
Programme 12 Human Capital Development						
Key Service Area 000013 HIV/AIDS Mainstreaming						
227001 Travel inland	0	2,000	0	0	2,000	
Total Cost of HIV/AIDS Mainstreaming		0	2,000	0	0	2,000
Total Cost of Human Capital Development		0	2,000	0	0	2,000
Total Cost of Community Access Roads		0	1,249,650	5,000	0	1,254,650
Service Area 20 Engineering Services						

VOTE: 846 Kalangala District

Draft Budget Estimates for FY 2025/26

Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 10 Sustainable Urbanisation And Housing					
Key Service Area 000062 Waste management					
211101 General Staff Salaries	220,380	0	0	0	220,380
Total Cost of Waste management	220,380	0	0	0	220,380
Total Cost of Sustainable Urbanisation And Housing	220,380	0	0	0	220,380
Total Cost of Engineering Services	220,380	0	0	0	220,380
Total Cost of Roads and Engineering	220,380	1,249,650	5,000	0	1,475,030

VOTE: 846 Kalangala District

Water

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	203,274	203,046
District Unconditional Grant Wage	151,172	151,172
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	361,119
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	151,172	151,172
Non Wage	52,102	51,874
Development Expenditure		
Domestic Development	293,560	158,074
External Financing	0	0
Total Expenditure	496,834	361,119

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

Service Area 10 Rural Water Supply and Sanitation					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
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	151,172	0	0	0	151,172
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		151,172	38,762	14,815	0	204,748
Key Service Area 140021 Ecosystems Restoration and Protection						
221001 Advertising and Public Relations		0	500	0	0	500
221002 Workshops, Meetings and Seminars		0	5,040	0	0	5,040
221003 Staff Training		0	845	0	0	845
227001 Travel inland		0	3,615	0	0	3,615
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 REHABILITATION	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
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

VOTE: 846 Kalangala District

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
Total Cost of Human Capital Development		151,172	51,874	158,074	0
Total Cost of Rural Water Supply and Sanitation		151,172	51,874	158,074	0
Total Cost of Water		151,172	51,874	158,074	0

VOTE: 846 Kalangala District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	778,181	370,778
District Unconditional Grant Non-Wage	386,098	5,000
District Unconditional Grant Wage	381,098	322,516
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	893,433	390,778
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	381,098	322,516
Non Wage	15,985	48,262
Development Expenditure		
Domestic Development	70,000	20,000
External Financing	0	0
Total Expenditure	467,083	390,778

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

Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2025/26					
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					
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					
227001 Travel inland	0	0	20,000	0	20,000
Total for LCIII:	County:				20,000

VOTE: 846 Kalangala District

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	322,516	0	0	0	322,516
227001 Travel inland	0	8,600	0	0	8,600
Total Cost of Climate Change Mitigation	322,516	8,600	0	0	331,116
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	322,516	42,000	20,000	0	384,516
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
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	322,516	48,262	20,000	0	390,778
Total Cost of Natural Resources	322,516	48,262	20,000	0	390,778

VOTE: 846 Kalangala District

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Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	191,660	174,692
Programme Conditional Grant - Non Wage Recurrent	36,167	0
District Unconditional Grant Non-Wage	0	2,000
District Unconditional Grant Wage	0	115,493
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	214,692
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	115,493	115,493
Non Wage	76,167	59,198
Development Expenditure		
Domestic Development	10,000	40,000
External Financing	0	0
Total Expenditure	201,660	214,692

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

Service Area 10 Community Mobilisation

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
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	115,493	0	0	0	115,493
221011 Printing, Stationery, Photocopying and Binding	0	2,600	0	0	2,600
227001 Travel inland	0	7,600	0	0	7,600
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000

VOTE: 846 Kalangala District

Total Cost of Capacity Strengthening	115,493	12,200	0	0	127,693
Total Cost of Human Capital Development	115,493	12,200	0	0	127,693
Total Cost of Community Mobilisation	115,493	12,200	0	0	127,693
Service Area 20 Empowerment and Mindset Change					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
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 Entrepreneurship 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 Entrepreneurship 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
Total for LCIII: Mazinga Subcounty	County: Kyamuswa				4,000
LCII: Butulume	Mazinga	Travel Inland - Facilitation	Source: Other Transfers from Central Government OGT011-Uganda Women Entrepreneurship 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

VOTE: 846 Kalangala District

Total Cost of Empowerment and Mindset Change	0	46,998	40,000	0	86,998
Total Cost of Community Based Services	115,493	59,198	40,000	0	214,692

VOTE: 846 Kalangala District

Planning

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	158,011	152,611
District Unconditional Grant Non-Wage	47,700	48,700
District Unconditional Grant Wage	82,311	82,311
Locally Raised Revenues	28,000	21,600
Development Revenues	269,051	185,918
District Discretionary Equalisation Development Grant	19,051	35,918
External Financing	250,000	150,000
Total Revenues Shares	427,062	338,529
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	82,311	82,311
Non Wage	75,700	70,300
Development Expenditure		
Domestic Development	19,051	35,918
External Financing	250,000	150,000
Total Expenditure	427,062	338,529

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

Service Area 10 Planning and Statistics					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
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	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					

VOTE: 846 Kalangala District

Key Service Area 000006 Planning and Budgeting services

211101 General Staff Salaries		82,311	0	0	0	82,311
227001 Travel inland		0	36,000	15,000	150,000	201,000
Total for LCIII: Kalangala Town Council			County: Bujjumba			150,000
LCII: Kalangala Zone A	ZONE A	Travel Inland - Facilitation	Source: External Financing 460-Gesellschaft 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
Total Cost of Planning and Budgeting services		82,311	36,000	15,000	150,000	283,311

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
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	7,000	6,000	0	13,000
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	7,000	6,000	0	13,000
Total Cost of Development Plan Implementation		82,311	69,300	35,000	150,000	336,611
Total Cost of Planning and Statistics		82,311	70,300	35,918	150,000	338,529
Total Cost of Planning		82,311	70,300	35,918	150,000	338,529

VOTE: 846 Kalangala District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	78,595	67,595
District Unconditional Grant Non-Wage	8,000	12,000
District Unconditional Grant Wage	50,595	50,595
Locally Raised Revenues	20,000	5,000
Total Revenues Shares	78,595	67,595
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	50,595	50,595
Non Wage	28,000	17,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	78,595	67,595

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

Service Area 10 Compliance

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
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
Total Cost of Human Capital Development	0	1,000	0	0	1,000
Programme 16 Governance And Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	50,595	0	0	0	50,595
227001 Travel inland	0	16,000	0	0	16,000
Total Cost of Audit and Risk Management	50,595	16,000	0	0	66,595
Total Cost of Governance And Security	50,595	16,000	0	0	66,595

VOTE: 846 Kalangala District

Total Cost of Compliance	50,595	17,000	0	0	67,595
Total Cost of Internal Audit	50,595	17,000	0	0	67,595

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 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	102,634	133,914
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	63,539
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	133,914
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	63,549	63,539
Non Wage	39,085	70,375
Development Expenditure		
Domestic Development	6,477	0
External Financing	0	0
Total Expenditure	109,111	133,914

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

Service Area 10 Commercial Services					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
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	63,539	0	0	0	63,539
221001 Advertising and Public Relations	0	6,000	0	0	6,000

VOTE: 846 Kalangala District

Total Cost of Tourism Investment, Promotion and Marketing	63,539	6,000	0	0	69,539
Total Cost of Tourism Development	63,539	16,000	0	0	79,539
Programme 07 Private Sector Development					
Key Service Area 120002 Domestic Promotion					
227001 Travel inland	0	14,796	0	0	14,796
Total Cost of Domestic Promotion	0	14,796	0	0	14,796
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	53,875	0	0	53,875
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	63,539	70,375	0	0	133,914
Total Cost of Trade, Industry and Local Development	63,539	70,375	0	0	133,914