VOTE: 846 Kalangala District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	2025/26 Approved Budget	2026/27 Approved Budget
Locally Raised Revenues	**1,223,869**	**958,564**
o/w Higher Local Government	647,972	480,890
o/w Lower Local Government	575,897	477,674
Discretionary Government Transfers	**2,862,753**	**3,429,920**
o/w Higher Local Government	2,678,944	3,243,110
o/w Lower Local Government	183,809	186,810
Conditional Government Transfers	**15,865,107**	**18,463,445**
o/w Higher Local Government	15,865,107	18,463,445
o/w Lower Local Government	0	0
Other Government Transfers	**315,650**	**261,650**
o/w Higher Local Government	315,650	261,650
o/w Lower Local Government	0	0
External Financing	**1,273,516**	**1,248,940**
o/w Higher Local Government	1,273,516	1,248,940
o/w Lower Local Government	0	0
Grand Total	**21,540,895**	**24,362,519**
o/w Higher Local Government	20,781,189	23,698,035
o/w Lower Local Government	759,706	664,484

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A2:Revenue Performance, Plans and Projections by Source

Uganda Shillings Thousands	2025/26 Approved Budget	2026/27 Approved Budget
Locally Raised Revenues	**1,223,869**	**958,564**
Animal and Crop Husbandry related Levies	355,000	205,000
Business licenses	63,000	63,000
Inspection Fees	87,000	90,000
Land Fees	40,000	40,000
Local Hotel Tax	13,500	13,500
Local Services Tax-Payable By Individuals	80,000	50,000
Market /Gate Charges	8,000	8,000
Miscellaneous and unidentified taxes-other taxes payable solely by business	70,000	32,000
Property related Duties/Fees	40,000	40,000
Rent & Rates - Non-Produced Assets – from private entities	7,300	16,995
Rental Income Tax-Payable By Individuals	0	40,000
Vehicle Parking Fees	460,069	360,069
Discretionary Government Transfers	**2,757,501**	**3,429,920**
District Discretionary Equalisation Development Grant	256,624	296,743
District Unconditional Grant Non-Wage	508,490	609,554
District Unconditional Grant Wage	1,962,416	2,491,608
Urban Discretionary Equalisation Development Grant	7,424	9,275
Urban Unconditional Non-Wage	22,548	22,740
Conditional Government Transfers	**15,865,107**	**18,463,445**
Programme Conditional Grant - Non Wage Recurrent	4,466,575	4,345,802
Programme Conditional Grant - Development	714,163	1,760,980
Programme Conditional Grant - Wage Recurrent	10,669,554	12,341,847
Transitional Conditional Grant - Development	14,815	14,815
Other Government Transfers	**315,650**	**261,650**
Support to PLE (UNEB)	26,000	12,000
Uganda Road Fund (URF)	249,650	249,650
Uganda Women Enterpreneurship Program(UWEP)	40,000	0
External Financing	**1,273,516**	**1,248,940**
Aids Health Care Foundation (AHF)	48,000	48,000
Geselleschaft fur Internationale Zusammenarbeit (GIZ)	150,000	0
Global Alliance for Vaccines and Immunization (GAVI)	120,000	80,000
Global Fund for HIV, TB & Malaria	180,800	20,000
Rakai Health Sciences Programme (RHSP)	494,716	960,940

VOTE: 846 Kalangala District

Uganda Shillings Thousands	2025/26 Approved Budget	2026/27 Approved Budget
United Nations Children Fund (UNICEF)	80,000	40,000
VNG International	200,000	100,000
Total Revenues Shares	**21,435,644**	**24,362,519**

VOTE: 846 Kalangala District

A3: Summary of Programme Allocations For FY 2026/27

Uganda Shillings Thousands	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	**1,913,065**	**30,000**	**0**	**0**	**1,943,065**
o/w: Wage:	1,485,324	0	0	0	1,485,324
Non-Wage Recurrent:	325,773	30,000	0	0	355,773
Development:	101,968	0	0	0	101,968
Tourism Development	**480,795**	**0**	**0**	**0**	**480,795**
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	5,795	0	0	0	5,795
Development:	475,000	0	0	0	475,000
Natural Resources, Environment, Climate Change, Land and Water Management	**179,497**	**90,686**	**1,000**	**0**	**371,183**
o/w: Wage:	77,400	0	0	0	77,400
Non-Wage Recurrent:	102,097	90,686	1,000	0	193,783
Development:	0	0	0	100,000	100,000
Private Sector Development	**189,412**	**7,912**	**0**	**0**	**197,324**
o/w: Wage:	156,002	0	0	0	156,002
Non-Wage Recurrent:	33,410	7,912	0	0	41,322
Development:	0	0	0	0	0
Integrated Transport Infrastructure and Services	**1,186,741**	**0**	**246,650**	**0**	**1,433,391**
o/w: Wage:	186,741	0	0	0	186,741
Non-Wage Recurrent:	1,000,000	0	246,650	0	1,246,650
Development:	0	0	0	0	0
Sustainable Urbanisation and Housing	**1,865**	**4,000**	**0**	**0**	**5,865**
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,865	4,000	0	0	5,865
Development:	0	0	0	0	0
Digital Transformation	**32,466**	**21,144**	**0**	**0**	**53,610**
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	32,466	21,144	0	0	53,610
Development:	0	0	0	0	0
Human Capital Development	**13,629,984**	**41,101**	**14,000**	**0**	**14,834,025**

VOTE: 846 Kalangala District

Uganda Shillings Thousands	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	11,163,909	0	0	0	11,163,909
Non-Wage Recurrent:	1,267,249	41,101	14,000	0	1,322,350
Development:	1,198,827	0	0	1,148,940	2,347,767
Public Sector Transformation	**2,354,064**	**112,188**	**0**	**0**	**2,466,252**
o/w: Wage:	608,790	0	0	0	608,790
Non-Wage Recurrent:	1,720,023	112,188	0	0	1,832,210
Development:	25,252	0	0	0	25,252
Governance and Security	**707,051**	**450,576**	**0**	**0**	**1,157,626**
o/w: Wage:	342,126	0	0	0	342,126
Non-Wage Recurrent:	264,023	342,012	0	0	606,035
Development:	100,902	108,564	0	0	209,466
Regional Balanced Development	**30,095**	**162,936**	**0**	**0**	**193,031**
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	30,095	162,936	0	0	193,031
Development:	0	0	0	0	0
Development Plan Implementation	**1,182,029**	**38,021**	**0**	**0**	**1,220,050**
o/w: Wage:	813,165	0	0	0	813,165
Non-Wage Recurrent:	189,000	38,021	0	0	227,021
Development:	179,864	0	0	0	179,864
Administration of Justice	**6,301**	**0**	**0**	**0**	**6,301**
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	6,301	0	0	0	6,301
Development:	0	0	0	0	0
Grand Total	**21,893,365**	**958,564**	**261,650**	**1,248,940**	**24,362,519**
Grand Total Wage	14,833,456	0	0	0	**14,833,456**
Grand Total Non-Wage Recurrent	4,978,096	850,000	261,650	0	**6,089,746**
Grand Total Development	2,081,813	108,564	0	1,248,940	**3,439,317**

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A4: Summary of Department Allocations for FY 2026/27

Uganda Shillings Thousands	2025/26 Approved Budget	2026/27 Approved Budget
Administration	**3,379,231**	**3,110,022**
o/w Higher Local Government	2,619,524	2,445,538
o/w Lower Local Government	759,706	664,484
Finance	**646,014**	**520,230**
o/w Higher Local Government	646,014	520,230
o/w Lower Local Government	0	0
Statutory bodies	**617,022**	**673,646**
o/w Higher Local Government	617,022	673,646
o/w Lower Local Government	0	0
Production and Marketing	**1,996,586**	**1,945,565**
o/w Higher Local Government	1,996,586	1,945,565
o/w Lower Local Government	0	0
Health	**6,878,834**	**7,146,177**
o/w Higher Local Government	6,878,834	7,146,177
o/w Lower Local Government	0	0
Education	**4,941,530**	**6,747,585**
o/w Higher Local Government	4,941,530	6,747,585
o/w Lower Local Government	0	0
Roads and Engineering	**1,436,391**	**1,436,391**
o/w Higher Local Government	1,436,391	1,436,391
o/w Lower Local Government	0	0
Water	**287,348**	**803,138**
o/w Higher Local Government	287,348	803,138
o/w Lower Local Government	0	0
Natural Resources	**470,430**	**452,126**
o/w Higher Local Government	470,430	452,126
o/w Lower Local Government	0	0
Community Based Services	**226,665**	**243,206**
o/w Higher Local Government	226,665	243,206
o/w Lower Local Government	0	0
Planning	**367,829**	**484,031**
o/w Higher Local Government	367,829	484,031
o/w Lower Local Government	0	0
Internal Audit	**66,003**	**111,246**

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Uganda Shillings Thousands	2025/26 Approved Budget	2026/27 Approved Budget
o/w Higher Local Government	66,003	111,246
o/w Lower Local Government	0	0
Trade, Industry and Local Development	**121,761**	**689,157**
o/w Higher Local Government	121,761	689,157
o/w Lower Local Government	0	0
Grand Total	**21,435,644**	**24,362,519**
o/w Higher Local Government	**20,675,937**	**23,698,035**
o/w: Wage:	12,631,970	14,833,456
Non-Wage Recurrent:	5,766,312	5,614,728
Domestic Devt:	1,004,139	2,000,911
External Financing:	1,273,516	1,248,940
o/w Lower Local Government	**759,706**	**664,484**
o/w: Wage:	0	0
Non-Wage Recurrent:	438,433	475,018
Domestic Devt:	321,274	189,466
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,043,966	2,920,556
District Unconditional Grant Non-Wage	98,836	92,844
District Unconditional Grant Wage	492,346	608,790
Locally Raised Revenues	112,147	92,000
Multi-Sectoral Transfers to LLGs_NonWage	438,433	475,018
Programme Conditional Grant - Non Wage Recurrent	1,902,204	1,651,905
Development Revenues	335,264	189,466
District Discretionary Equalisation Development Grant	13,991	0
Multi-Sectoral Transfers to LLGs_Gou	321,274	189,466
Total Revenues Shares	**3,379,231**	**3,110,022**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	492,346	608,790
Non Wage	2,551,620	2,311,767
Development Expenditure		
Domestic Development	335,264	189,466
External Financing	0	0
Total Expenditure	**3,379,231**	**3,110,022**

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

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000016 Environment, Social Health and Safety					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
Total Cost of Environment, Social Health and Safety	**0**	**1,000**	**0**	**0**	**1,000**
Key Service Area 000089 Climate Change Mitigation					

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227001 Travel inland	0	500	0	0	500
Total Cost of Climate Change Mitigation	**0**	**500**	**0**	**0**	**500**
Key Service Area 000090 Climate Change Adaptation					
227001 Travel inland	0	500	0	0	500
Total Cost of Climate Change Adaptation	**0**	**500**	**0**	**0**	**500**
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	**0**	**2,000**	**0**	**0**	**2,000**
Programme 11 Digital Transformation					
Key Service Area 000006 Planning and Budgeting services					
221007 Books, Periodicals & Newspapers	0	910	0	0	910
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	18,000	0	0	18,000
228002 Maintenance-Transport Equipment	0	14,000	0	0	14,000
Total Cost of Planning and Budgeting services	**0**	**52,910**	**0**	**0**	**52,910**
Key Service Area 300010 Innovation Fund Management					
221008 Information and Communication Technology Supplies.	0	700	0	0	700
Total Cost of Innovation Fund Management	**0**	**700**	**0**	**0**	**700**
Total Cost of Digital Transformation	**0**	**53,610**	**0**	**0**	**53,610**
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	**0**	**1,000**	**0**	**0**	**1,000**
Total Cost of Human Capital Development	**0**	**1,000**	**0**	**0**	**1,000**
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
223001 Property Management Expenses	0	5,000	0	0	5,000
223004 Guard and Security services	0	8,400	0	0	8,400
223005 Electricity	0	12,000	0	0	12,000
223006 Water	0	1,500	0	0	1,500
Total Cost of Facilities Management	**0**	**26,900**	**0**	**0**	**26,900**
Key Service Area 000007 Procurement and Disposal Services					
227001 Travel inland	0	10,890	0	0	10,890

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Total Cost of Procurement and Disposal Services	**0**	**10,890**	**0**	**0**	**10,890**
Key Service Area 000008 Records Management					
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
227001 Travel inland	0	500	0	0	500
Total Cost of Records Management	**0**	**4,500**	**0**	**0**	**4,500**
Key Service Area 000011 Communication and Public Relations					
227001 Travel inland	0	7,800	0	0	7,800
Total Cost of Communication and Public Relations	**0**	**7,800**	**0**	**0**	**7,800**
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries	608,790	0	0	0	608,790
273104 Pension	0	794,033	0	0	794,033
273105 Gratuity	0	746,997	0	0	746,997
352881 Pension and Gratuity Arrears Budgeting	0	110,875	0	0	110,875
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	**608,790**	**1,651,905**	**0**	**0**	**2,260,695**
Key Service Area 010008 Capacity Strengthening					
227001 Travel inland	0	17,000	0	0	17,000
Total Cost of Capacity Strengthening	**0**	**17,000**	**0**	**0**	**17,000**
Key Service Area 390017 Public Service Performance management					
227001 Travel inland	0	910	0	0	910
Total Cost of Public Service Performance management	**0**	**910**	**0**	**0**	**910**
Total Cost of Public Sector Transformation	**608,790**	**1,719,905**	**0**	**0**	**2,328,694**
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
221008 Information and Communication Technology Supplies.	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	9,000	0	0	9,000
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
221017 Membership dues and Subscription fees.	0	500	0	0	500
221020 Litigation and related expenses	0	1,000	0	0	1,000
227001 Travel inland	0	13,090	0	0	13,090
227004 Fuel, Lubricants and Oils	0	13,000	0	0	13,000
228001 Maintenance-Buildings and Structures	0	2,010	0	0	2,010
Total Cost of Administrative and Support Services	**0**	**41,000**	**0**	**0**	**41,000**

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	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Total Cost of Governance and Security	**0**	**41,000**	**0**	**0**	**41,000**
Programme 17 Regional Balanced Development					
Key Service Area 000005 Human Resource Management					
221005 Official Ceremonies and State Functions	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	9,066	0	0	9,066
221011 Printing, Stationery, Photocopying and Binding	0	1,234	0	0	1,234
227001 Travel inland	0	4,934	0	0	4,934
Total Cost of Human Resource Management	**0**	**19,234**	**0**	**0**	**19,234**
Total Cost of Regional Balanced Development	**0**	**19,234**	**0**	**0**	**19,234**
Total Cost of Administration and Management	**608,790**	**1,836,749**	**0**	**0**	**2,445,538**
Total Cost of Administration	**608,790**	**1,836,749**	**0**	**0**	**2,445,538**

Subcounty / Town Council / Division: 236511 Kyamuswa Subcounty

Service Area 10 Administration and Management

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000089 Climate Change Mitigation					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Climate Change Mitigation	**0**	**1,000**	**0**	**0**	**1,000**
Key Service Area 000090 Climate Change Adaptation					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
Total Cost of Climate Change Adaptation	**0**	**1,000**	**0**	**0**	**1,000**
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	**0**	**2,000**	**0**	**0**	**2,000**
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 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	500	0	0	500
Total Cost of Facilities Management	**0**	**500**	**0**	**0**	**500**

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Key Service Area 000007 Procurement and Disposal Services					
227001 Travel inland	0	500	0	0	500
Total Cost of Procurement and Disposal Services	**0**	**500**	**0**	**0**	**500**
Key Service Area 000008 Records Management					
227001 Travel inland	0	500	0	0	500
Total Cost of Records Management	**0**	**500**	**0**	**0**	**500**
Key Service Area 010008 Capacity Strengthening					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Capacity Strengthening	**0**	**1,000**	**0**	**0**	**1,000**
Total Cost of Public Sector Transformation	**0**	**2,500**	**0**	**0**	**2,500**
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	70,387	0	0	70,387
228001 Maintenance-Buildings and Structures	0	0	9,654	0	9,654
Total Cost of Administrative and Support Services	**0**	**70,387**	**9,654**	**0**	**80,041**
Total Cost of Governance and Security	**0**	**70,387**	**9,654**	**0**	**80,041**
Programme 17 Regional Balanced Development					
Key Service Area 000055 Refugee Protection and Mangement					
224007 Relief Supplies	0	500	0	0	500
Total Cost of Refugee Protection and Mangement	**0**	**500**	**0**	**0**	**500**
Total Cost of Regional Balanced Development	**0**	**500**	**0**	**0**	**500**
Total Cost of Administration and Management	**0**	**76,387**	**9,654**	**0**	**86,041**
Total Cost of 236511 Kyamuswa Subcounty	**0**	**76,387**	**9,654**	**0**	**86,041**

Subcounty / Town Council / Division: 236512 Bujumba Subcounty

Service Area 10 Administration and Management

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000089 Climate Change Mitigation					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Climate Change Mitigation	**0**	**1,000**	**0**	**0**	**1,000**
Key Service Area 000090 Climate Change Adaptation					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Climate Change Adaptation	**0**	**1,000**	**0**	**0**	**1,000**
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	**0**	**2,000**	**0**	**0**	**2,000**

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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	103,043	14,874	0	117,917
Total Cost of Administrative and Support Services	**0**	**103,043**	**14,874**	**0**	**117,917**
Total Cost of Governance and Security	**0**	**103,043**	**14,874**	**0**	**117,917**
Total Cost of Administration and Management	**0**	**106,043**	**14,874**	**0**	**120,917**
Total Cost of 236512 Bujumba Subcounty	**0**	**106,043**	**14,874**	**0**	**120,917**

Subcounty / Town Council / Division: 236513 Mugoye Subcounty

Service Area 10 Administration and Management

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	86,922	75,359	0	162,281
Total Cost of Administrative and Support Services	**0**	**86,922**	**75,359**	**0**	**162,281**
Total Cost of Governance and Security	**0**	**86,922**	**75,359**	**0**	**162,281**
Total Cost of Administration and Management	**0**	**86,922**	**75,359**	**0**	**162,281**
Total Cost of 236513 Mugoye Subcounty	**0**	**86,922**	**75,359**	**0**	**162,281**

Subcounty / Town Council / Division: 236514 Mazinga Subcounty

Service Area 10 Administration and Management

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000089 Climate Change Mitigation					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Climate Change Mitigation	**0**	**3,000**	**0**	**0**	**3,000**
Key Service Area 000090 Climate Change Adaptation					
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Climate Change Adaptation	**0**	**4,000**	**0**	**0**	**4,000**

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Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	**0**	**7,000**	**0**	**0**	**7,000**
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of HIV/AIDS Mainstreaming	**0**	**3,000**	**0**	**0**	**3,000**
Total Cost of Human Capital Development	**0**	**3,000**	**0**	**0**	**3,000**
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Facilities Management	**0**	**4,000**	**0**	**0**	**4,000**
Key Service Area 000007 Procurement and Disposal Services					
221009 Welfare and Entertainment	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Procurement and Disposal Services	**0**	**4,000**	**0**	**0**	**4,000**
Key Service Area 000008 Records Management					
227001 Travel inland	0	1,734	0	0	1,734
Total Cost of Records Management	**0**	**1,734**	**0**	**0**	**1,734**
Key Service Area 010008 Capacity Strengthening					
227001 Travel inland	0	8,000	0	0	8,000
Total Cost of Capacity Strengthening	**0**	**8,000**	**0**	**0**	**8,000**
Total Cost of Public Sector Transformation	**0**	**17,734**	**0**	**0**	**17,734**
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	0	7,762	0	7,762
Total Cost of Administrative and Support Services	**0**	**0**	**7,762**	**0**	**7,762**
Total Cost of Governance and Security	**0**	**0**	**7,762**	**0**	**7,762**
Programme 17 Regional Balanced Development					
Key Service Area 000055 Refugee Protection and Mangement					
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Refugee Protection and Mangement	**0**	**5,000**	**0**	**0**	**5,000**
Total Cost of Regional Balanced Development	**0**	**5,000**	**0**	**0**	**5,000**
Total Cost of Administration and Management	**0**	**32,734**	**7,762**	**0**	**40,496**
Total Cost of 236514 Mazinga Subcounty	**0**	**32,734**	**7,762**	**0**	**40,496**

Subcounty / Town Council / Division: 236515 Bubeke Subcounty

Service Area 10 Administration and Management

VOTE: 846 Kalangala District

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000089 Climate Change Mitigation					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Climate Change Mitigation	**0**	**3,000**	**0**	**0**	**3,000**
Key Service Area 000090 Climate Change Adaptation					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Climate Change Adaptation	**0**	**3,000**	**0**	**0**	**3,000**
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	**0**	**6,000**	**0**	**0**	**6,000**
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of HIV/AIDS Mainstreaming	**0**	**3,000**	**0**	**0**	**3,000**
Total Cost of Human Capital Development	**0**	**3,000**	**0**	**0**	**3,000**
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Facilities Management	**0**	**3,000**	**0**	**0**	**3,000**
Key Service Area 000007 Procurement and Disposal Services					
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Procurement and Disposal Services	**0**	**4,000**	**0**	**0**	**4,000**
Key Service Area 000008 Records Management					
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Records Management	**0**	**4,000**	**0**	**0**	**4,000**
Key Service Area 010008 Capacity Strengthening					
227001 Travel inland	0	8,000	0	0	8,000
Total Cost of Capacity Strengthening	**0**	**8,000**	**0**	**0**	**8,000**
Total Cost of Public Sector Transformation	**0**	**19,000**	**0**	**0**	**19,000**
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	37,007	8,381	0	45,387
Total Cost of Administrative and Support Services	**0**	**37,007**	**8,381**	**0**	**45,387**
Total Cost of Governance and Security	**0**	**37,007**	**8,381**	**0**	**45,387**
Programme 17 Regional Balanced Development					
Key Service Area 000055 Refugee Protection and Mangement					

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	Wage	Non Wage	GoU Dev	Ext.Fin	Total
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Refugee Protection and Mangement	**0**	**5,000**	**0**	**0**	**5,000**
Total Cost of Regional Balanced Development	**0**	**5,000**	**0**	**0**	**5,000**
Total Cost of Administration and Management	**0**	**70,007**	**8,381**	**0**	**78,388**
Total Cost of 236515 Bubeke Subcounty	**0**	**70,007**	**8,381**	**0**	**78,388**

Subcounty / Town Council / Division: 236516 Bufumira Subcounty

Service Area 10 Administration and Management

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000089 Climate Change Mitigation					
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Climate Change Mitigation	**0**	**4,000**	**0**	**0**	**4,000**
Key Service Area 000090 Climate Change Adaptation					
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Climate Change Adaptation	**0**	**4,000**	**0**	**0**	**4,000**
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	**0**	**8,000**	**0**	**0**	**8,000**
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of HIV/AIDS Mainstreaming	**0**	**4,000**	**0**	**0**	**4,000**
Total Cost of Human Capital Development	**0**	**4,000**	**0**	**0**	**4,000**
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	270	0	0	270
Total Cost of Facilities Management	**0**	**270**	**0**	**0**	**270**
Key Service Area 000008 Records Management					
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Records Management	**0**	**4,000**	**0**	**0**	**4,000**
Total Cost of Public Sector Transformation	**0**	**4,270**	**0**	**0**	**4,270**
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	0	64,160	0	64,160
Total Cost of Administrative and Support Services	**0**	**0**	**64,160**	**0**	**64,160**
Total Cost of Governance and Security	**0**	**0**	**64,160**	**0**	**64,160**

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Total Cost of Administration and Management	**0**	**16,270**	**64,160**	**0**	**80,430**
Total Cost of 236516 Bufumira Subcounty	**0**	**16,270**	**64,160**	**0**	**80,430**

Subcounty / Town Council / Division: 236517 Kalangala Town Council

Service Area 10 Administration and Management

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000090 Climate Change Adaptation					
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Climate Change Adaptation	**0**	**4,000**	**0**	**0**	**4,000**
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	**0**	**4,000**	**0**	**0**	**4,000**
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of HIV/AIDS Mainstreaming	**0**	**3,000**	**0**	**0**	**3,000**
Total Cost of Human Capital Development	**0**	**3,000**	**0**	**0**	**3,000**
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Facilities Management	**0**	**5,000**	**0**	**0**	**5,000**
Key Service Area 000008 Records Management					
227001 Travel inland	0	13,000	0	0	13,000
Total Cost of Records Management	**0**	**13,000**	**0**	**0**	**13,000**
Total Cost of Public Sector Transformation	**0**	**18,000**	**0**	**0**	**18,000**
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
221009 Welfare and Entertainment	0	6,000	0	0	6,000
227001 Travel inland	0	39,740	0	0	39,740
227004 Fuel, Lubricants and Oils	0	9,916	9,275	0	19,191
Total Cost of Administrative and Support Services	**0**	**55,656**	**9,275**	**0**	**64,931**
Total Cost of Governance and Security	**0**	**55,656**	**9,275**	**0**	**64,931**
Programme 17 Regional Balanced Development					
Key Service Area 000055 Refugee Protection and Mangement					
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
Total Cost of Refugee Protection and Mangement	**0**	**6,000**	**0**	**0**	**6,000**

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Total Cost of Regional Balanced Development	**0**	**6,000**	**0**	**0**	**6,000**
Total Cost of Administration and Management	**0**	**86,656**	**9,275**	**0**	**95,931**
Total Cost of 236517 Kalangala Town Council	**0**	**86,656**	**9,275**	**0**	**95,931**

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Finance

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	446,014	420,230
District Unconditional Grant Non-Wage	55,000	52,600
District Unconditional Grant Wage	213,887	271,851
Locally Raised Revenues	177,127	95,779
Development Revenues	200,000	100,000
External Financing	200,000	100,000
Total Revenues Shares	**646,014**	**520,230**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	213,887	271,851
Non Wage	232,127	148,379
Development Expenditure		
Domestic Development	0	0
External Financing	200,000	100,000
Total Expenditure	**646,014**	**520,230**

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2026/27

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 000089 Climate Change Mitigation					
221002 Workshops, Meetings and Seminars	0	500	0	10,000	10,500
Total for LCIII:	**County:**				**10,000**
LCII:	Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Source: External Financing 676-VNG International			10,000
221014 Bank Charges and other Bank related costs	0	0	0	3,000	3,000
Total for LCIII:	**County:**				**3,000**

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LCII:	BANK CHARGES	Source: External Financing 676-VNG International			3,000
227001 Travel inland	0	0	0	60,000	60,000
Total for LCIII:	**County:**				**60,000**
LCII:	Travel Inland - Allowances	Source: External Financing 676-VNG International			60,000
227004 Fuel, Lubricants and Oils	0	0	0	27,000	27,000
Total for LCIII:	**County:**				**27,000**
LCII:	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 676-VNG International			27,000
Total Cost of Climate Change Mitigation	**0**	**500**	**0**	**100,000**	**100,500**
Key Service Area 000090 Climate Change Adaptation					
221002 Workshops, Meetings and Seminars	0	300	0	0	300
Total Cost of Climate Change Adaptation	**0**	**300**	**0**	**0**	**300**
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	**0**	**800**	**0**	**100,000**	**100,800**
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	500	0	0	500
Total Cost of HIV/AIDS Mainstreaming	**0**	**500**	**0**	**0**	**500**
Total Cost of Human Capital Development	**0**	**500**	**0**	**0**	**500**
Programme 16 Governance and Security					
Key Service Area 000061 Management of Government Accounts					
221002 Workshops, Meetings and Seminars	0	1,079	0	0	1,079
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
227001 Travel inland	0	16,000	0	0	16,000
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
228004 Maintenance-Other Fixed Assets	0	2,000	0	0	2,000
Total Cost of Management of Government Accounts	**0**	**27,079**	**0**	**0**	**27,079**
Total Cost of Governance and Security	**0**	**27,079**	**0**	**0**	**27,079**
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					
221011 Printing, Stationery, Photocopying and Binding	0	10,800	0	0	10,800
227001 Travel inland	0	44,200	0	0	44,200

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Total Cost of Local Revenue Collection	**0**	**55,000**	**0**	**0**	**55,000**
Total Cost of Regional Balanced Development	**0**	**55,000**	**0**	**0**	**55,000**
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
221016 Systems Recurrent costs	0	30,000	0	0	30,000
222001 Information and Communication Technology Services.	0	6,000	0	0	6,000
Total Cost of Finance and Accounting	**0**	**36,000**	**0**	**0**	**36,000**
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	271,851	0	0	0	271,851
221002 Workshops, Meetings and Seminars	0	2,800	0	0	2,800
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
223001 Property Management Expenses	0	800	0	0	800
227001 Travel inland	0	23,400	0	0	23,400
Total Cost of Planning and Budgeting services	**271,851**	**29,000**	**0**	**0**	**300,851**
Total Cost of Development Plan Implementation	**271,851**	**65,000**	**0**	**0**	**336,851**
Total Cost of Financial Management and Accountability (LG)	**271,851**	**148,379**	**0**	**100,000**	**520,230**
Total Cost of Finance	**271,851**	**148,379**	**0**	**100,000**	**520,230**

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Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	571,770	628,394
District Unconditional Grant Non-Wage	178,025	189,025
District Unconditional Grant Wage	223,255	261,880
Locally Raised Revenues	170,490	177,490
Development Revenues	90,503	45,252
District Discretionary Equalisation Development Grant	90,503	45,252
Total Revenues Shares	**662,273**	**673,646**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	223,255	261,880
Non Wage	348,515	366,515
Development Expenditure		
Domestic Development	45,252	45,252
External Financing	0	0
Total Expenditure	**617,022**	**673,646**

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

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000078 Land Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,301	0	0	1,301
221010 Special Meals and Drinks	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Land Management	**0**	**7,301**	**0**	**0**	**7,301**
Key Service Area 000089 Climate Change Mitigation					
221010 Special Meals and Drinks	0	1,800	0	0	1,800

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227004 Fuel, Lubricants and Oils	0	22,000	0	0	22,000
Total Cost of Climate Change Mitigation	**0**	**23,800**	**0**	**0**	**23,800**
Key Service Area 000090 Climate Change Adaptation					
221011 Printing, Stationery, Photocopying and Binding	0	498	0	0	498
223001 Property Management Expenses	0	500	0	0	500
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000
228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000
Total Cost of Climate Change Adaptation	**0**	**25,998**	**0**	**0**	**25,998**
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	**0**	**57,099**	**0**	**0**	**57,099**
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	1,001	0	0	1,001
Total Cost of HIV/AIDS Mainstreaming	**0**	**1,001**	**0**	**0**	**1,001**
Total Cost of Human Capital Development	**0**	**1,001**	**0**	**0**	**1,001**
Programme 14 Public Sector Transformation					
Key Service Area 000007 Procurement and Disposal Services					
221001 Advertising and Public Relations	0	1,500	0	0	1,500
221008 Information and Communication Technology Supplies.	0	4,500	0	0	4,500
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	4,500	0	0	4,500
223001 Property Management Expenses	0	1,000	0	0	1,000
227001 Travel inland	0	11,000	0	0	11,000
Total Cost of Procurement and Disposal Services	**0**	**23,500**	**0**	**0**	**23,500**
Key Service Area 000049 Recruitment services					
211107 Boards, Committees and Council Allowances	0	0	8,880	0	8,880
Total for LCIII:	**County:**				**8,880**
LCII:	SITTING ALLOWANCES FOR COMMISIONERS	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			8,880
221001 Advertising and Public Relations	0	0	2,200	0	2,200
Total for LCIII: Bujumba Subcounty	**County: Bujjumba**				**2,200**

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LCII: Bujjumba	Billboards - Adverts	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			2,200
221004 Recruitment Expenses	0	7,200	0	0	7,200
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221010 Special Meals and Drinks	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600
221017 Membership dues and Subscription fees.	0	400	0	0	400
223001 Property Management Expenses	0	800	0	0	800
227001 Travel inland	0	6,301	14,172	0	20,473
Total for LCIII:	**County:**				**14,172**
LCII:	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			14,172
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000
Total Cost of Recruitment services	**0**	**27,301**	**25,252**	**0**	**52,553**
Total Cost of Public Sector Transformation	**0**	**50,801**	**25,252**	**0**	**76,053**
Programme 16 Governance and Security					
Key Service Area 000010 Leadership and Management					
227001 Travel inland	0	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils	0	8,820	0	0	8,820
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
Total Cost of Leadership and Management	**0**	**32,820**	**0**	**0**	**32,820**
Key Service Area 000014 Administrative and Support Services					
211101 General Staff Salaries	261,880	0	0	0	261,880
211105 Ex-Gratia for Political leaders.	0	104,820	0	0	104,820
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
223001 Property Management Expenses	0	500	0	0	500
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Administrative and Support Services	**261,880**	**107,820**	**0**	**0**	**369,700**
Key Service Area 000023 Inspection and Monitoring					
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
221012 Small Office Equipment	0	500	0	0	500

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227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	5,500	0	0	5,500
Total Cost of Inspection and Monitoring	**0**	**11,000**	**0**	**0**	**11,000**
Key Service Area 000024 Compliance and Enforcement Services					
211107 Boards, Committees and Council Allowances	0	0	6,560	0	6,560
Total for LCIII:	**County:**				**6,560**
LCII:	SITTING ALLOWANCES	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			6,560
221007 Books, Periodicals & Newspapers	0	500	0	0	500
221010 Special Meals and Drinks	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
227001 Travel inland	0	2,302	13,440	0	15,742
Total for LCIII:	**County:**				**13,440**
LCII:	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			13,440
Total Cost of Compliance and Enforcement Services	**0**	**6,302**	**20,000**	**0**	**26,302**
Total Cost of Governance and Security	**261,880**	**157,942**	**20,000**	**0**	**439,821**
Programme 17 Regional Balanced Development					
Key Service Area 000010 Leadership and Management					
211107 Boards, Committees and Council Allowances	0	19,200	0	0	19,200
221010 Special Meals and Drinks	0	6,000	0	0	6,000
227001 Travel inland	0	27,850	0	0	27,850
227004 Fuel, Lubricants and Oils	0	40,320	0	0	40,320
Total Cost of Leadership and Management	**0**	**93,370**	**0**	**0**	**93,370**
Total Cost of Regional Balanced Development	**0**	**93,370**	**0**	**0**	**93,370**
Programme 19 Administration of Justice					
Key Service Area 000003 Facilities Management					
211107 Boards, Committees and Council Allowances	0	5,520	0	0	5,520
221011 Printing, Stationery, Photocopying and Binding	0	781	0	0	781
Total Cost of Facilities Management	**0**	**6,301**	**0**	**0**	**6,301**
Total Cost of Administration of Justice	**0**	**6,301**	**0**	**0**	**6,301**
Total Cost of Legislation and Oversight	**261,880**	**366,515**	**45,252**	**0**	**673,646**
Total Cost of Statutory bodies	**261,880**	**366,515**	**45,252**	**0**	**673,646**

VOTE: 846 Kalangala District

VOTE: 846 Kalangala District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,824,682	1,843,596
Programme Conditional Grant - Wage Recurrent	1,486,430	1,485,324
Programme Conditional Grant - Non Wage Recurrent	328,252	328,273
Locally Raised Revenues	10,000	30,000
Development Revenues	171,904	101,968
Programme Conditional Grant - Development	121,904	101,968
Locally Raised Revenues	50,000	0
Total Revenues Shares	**1,996,586**	**1,945,565**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,486,430	1,485,324
Non Wage	338,252	358,273
Development Expenditure		
Domestic Development	171,904	101,968
External Financing	0	0
Total Expenditure	**1,996,586**	**1,945,565**

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

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 01 Agro-Industrialization					
Key Service Area 000089 Climate Change Mitigation					
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	1,485,324	0	0	0	1,485,324
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	89,005	0	0	89,005

VOTE: 846 Kalangala District

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
227004 Fuel, Lubricants and Oils	0	143,440	0	0	143,440
228002 Maintenance-Transport Equipment	0	20,000	0	0	20,000
Total Cost of Farmer mobilisation and sensitisation	**1,485,324**	**275,000**	**0**	**0**	**1,760,324**
Total Cost of Agro-Industrialization	**1,485,324**	**276,000**	**0**	**0**	**1,761,324**
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000090 Climate Change Adaptation					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Climate Change Adaptation	**0**	**1,000**	**0**	**0**	**1,000**
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	**0**	**1,000**	**0**	**0**	**1,000**
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	**0**	**1,000**	**0**	**0**	**1,000**
Total Cost of Human Capital Development	**0**	**1,000**	**0**	**0**	**1,000**
Total Cost of Agricultural Extension	**1,485,324**	**278,000**	**0**	**0**	**1,763,324**

Service Area 20 Agricultural Production

	Approved Budget Estimates for FY 2026/27				
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	3,327	0	3,327
Total for LCIII:	**County:**				**3,327**
LCII:	Workshops, Meetings, Seminars - Training (Others)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			3,327
224003 Agricultural Supplies and Services	0	30,000	2,218	0	32,218
Total for LCIII:	**County:**				**2,218**
LCII:	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			2,218
225204 Monitoring and Supervision of capital work	0	5,000	0	0	5,000
227001 Travel inland	0	0	5,544	0	5,544
Total for LCIII:	**County:**				**5,544**

VOTE: 846 Kalangala District

LCII:		Travel Inland - Allowances	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			5,544
312139 Other Structures - Acquisition		0	0	33,266	0	33,266
Total for LCIII: Bujumba Subcounty		**County: Bujjumba**				**33,266**
LCII: Bujjumba		Outdoor field sport clubs- Outdoor Sports_Acquire	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			33,266
Total Cost of Water for production management systems		**0**	**35,000**	**44,354**	**0**	**79,354**
Key Service Area 010059 Post-harvest handling, storage and processing						
224003 Agricultural Supplies and Services		0	0	12,497	0	12,497
Total for LCIII:		**County:**				**12,497**
LCII:		Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 101-o/w Production - Development			12,497
312139 Other Structures - Acquisition		0	0	25,000	0	25,000
Total for LCIII:		**County:**				**25,000**
LCII:		Outdoor field sport clubs- Outdoor Sports_Acquire	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			25,000
312299 Other Machinery and Equipment- Acquisition		0	0	20,117	0	20,117
Total for LCIII: Kalangala Town Council		**County: Bujjumba**				**20,117**
LCII: Kalangala Zone B	Headquarters	Value addition equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			20,117
Total Cost of Post-harvest handling, storage and processing		**0**	**0**	**57,614**	**0**	**57,614**
Key Service Area 010074 Vector and disease control						
227001 Travel inland		0	500	0	0	500
Total Cost of Vector and disease control		**0**	**500**	**0**	**0**	**500**
Total Cost of Agro-Industrialization		**0**	**35,500**	**101,968**	**0**	**137,468**
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						
Key Service Area 000016 Environment, Social Health and Safety						
227001 Travel inland		0	500	0	0	500
Total Cost of Environment, Social Health and Safety		**0**	**500**	**0**	**0**	**500**
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management		**0**	**500**	**0**	**0**	**500**
Total Cost of Agricultural Production		**0**	**36,000**	**101,968**	**0**	**137,968**
Service Area 30 Agricultural Value Chain Services						

VOTE: 846 Kalangala District

Approved Budget Estimates for FY 2026/27

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					
227001 Travel inland	0	6,863	0	0	6,863
Total Cost of Support to agro-processing & value addition	**0**	**6,863**	**0**	**0**	**6,863**
Key Service Area 300016 Parish Development Model Operations					
221002 Workshops, Meetings and Seminars	0	17,010	0	0	17,010
227001 Travel inland	0	20,400	0	0	20,400
Total Cost of Parish Development Model Operations	**0**	**37,410**	**0**	**0**	**37,410**
Total Cost of Agro-Industrialization	**0**	**44,273**	**0**	**0**	**44,273**
Total Cost of Agricultural Value Chain Services	**0**	**44,273**	**0**	**0**	**44,273**
Total Cost of Production and Marketing	**1,485,324**	**358,273**	**101,968**	**0**	**1,945,565**

VOTE: 846 Kalangala District

Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	5,792,221	5,865,305
Programme Conditional Grant - Wage Recurrent	5,389,278	5,407,024
Programme Conditional Grant - Non Wage Recurrent	368,335	440,681
District Unconditional Grant Non-Wage	5,000	5,000
Locally Raised Revenues	29,608	12,600
Development Revenues	1,146,613	1,280,872
Programme Conditional Grant - Development	103,097	131,932
District Discretionary Equalisation Development Grant	120,000	0
External Financing	923,516	1,148,940
Total Revenues Shares	**6,938,834**	**7,146,177**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	5,389,278	5,407,024
Non Wage	402,943	458,281
Development Expenditure		
Domestic Development	163,097	131,932
External Financing	923,516	1,148,940
Total Expenditure	**6,878,834**	**7,146,177**

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2026/27

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					
211101 General Staff Salaries	5,407,024	0	0	0	5,407,024
227001 Travel inland	0	0	21,932	698,000	719,932

Total for LCIII:		**County:**		**520,000**
LCII:	All IDI Supported sites	Travel Inland - AIDs Prevention Trips	Source: External Financing 256-Rakai Health Sciences Programme (RHSP)	520,000
Total for LCIII: Kyamuswa Subcounty		**County: Kyamuswa**		**48,000**

VOTE: 846 Kalangala District

LCII: Buzingo		Travel Inland - Expenses	Source: External Financing 678-Aids Health Care Foundation (AHF)			48,000
Total for LCIII: Mazinga Subcounty		**County: Kyamuswa**				**20,000**
LCII: Butulume	Butulume	Travel Inland - Backstopping Trips	Source: External Financing 436-Global Fund for HIV, TB & Malaria			20,000
Total for LCIII: Bubeke Subcounty		**County: Kyamuswa**				**70,000**
LCII: Bubeke		Travel Inland - Department Trips	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			70,000
Total for LCIII: Bufumira Subcounty		**County: Kyamuswa**				**61,932**
LCII: Bufumira		Travel Inland - Monitoring and Evaluation	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			21,932
LCII: Bufumira	Bufumira	Travel Inland - Backstopping Trips	Source: External Financing 426-United Nations Children Fund (UNICEF)			40,000
228002 Maintenance-Transport Equipment		0	0	0	10,000	10,000
Total for LCIII: Mazinga Subcounty		**County: Kyamuswa**				**10,000**
LCII: Buggala		Vehicle Maintanence - Motor Vehicle Spare Parts	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			10,000
263308 Sector Conditional Grant (Non-Wage)		0	391,816	0	0	391,816
Total for LCIII: Bujumba Subcounty		**County: Bujjumba**				**5,867**
LCII: Bujjumba	Ddajje	Ddajje Health Center II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			5,867
Total for LCIII: Kyamuswa Subcounty		**County: Kyamuswa**				**84,914**
LCII: Buwanga	kyamuswa	BUKASA Health Center IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			26,240
LCII: Buzingo	Bukasa	BUKASA Health Center IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			58,674
Total for LCIII: Mazinga Subcounty		**County: Kyamuswa**				**26,736**
LCII: Buggala	Buggala	Mazinga Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			9,134
LCII: Buggala	mazinga	Mazinga Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			11,735
LCII: Butulume	Buggala	Lujjabwa Island Health Center II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			5,867
Total for LCIII: Bubeke Subcounty		**County: Kyamuswa**				**30,393**
LCII: Bubeke	bubeke	Bubeke Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			12,791

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LCII: Bubeke	Bubeke	Bubeke Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,735
LCII: Jaana	Jaana	JAANA Health Center II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	5,867
Total for LCIII: Bufumira Subcounty		**County: Kyamuswa**		**51,107**
LCII: Bufumira	Bufumira	BUFUMIRA Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,735
LCII: Bufumira	Bufumira	BUFUMIRA Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,645
LCII: Bufumira	Kachanga	KACHANGA ISLANDS Health Center II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	5,867
LCII: Lulamba	Lulamba	Lulamba Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,126
LCII: Lulamba	Lulamba	Lulamba Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,735
Total for LCIII: Missing Subcounty		**County: Missing County**		**192,799**
LCII: Missing Parish	Bumangi	St. Elizabeth BUMANGI Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	14,459
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)	12,368
LCII: Missing Parish	Bwendero	BWENDERO Health center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,735
LCII: Missing Parish	Kakangala HC IV	Kalangala Health Center IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	44,399
LCII: Missing Parish	Kalangala HC IV	Kalangala Health Center IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	58,674
LCII: Missing Parish	Kasekulo	Kasekulo Health Center II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	5,867
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)	13,324
LCII: Missing Parish	Mugoye	Mugoye Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,735
LCII: Missing Parish	Mulabana	Mulabana Health Center II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	5,867
LCII: Missing Parish	SIAP	St. Elizabeth BUMANGI Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,141

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LCII: Missing Parish	Ssese	Ssese Island African Aids Project	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)			7,229
313111 Residential Buildings - Improvement		0	0	110,000	0	110,000
Total for LCIII: Bufumira Subcounty		**County: Kyamuswa**				**110,000**
LCII: Bufumira	Bufumira	General residential construction contractor service-Specialized buildings_Improve	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			110,000
Total Cost of Primary Health care services		**5,407,024**	**391,816**	**131,932**	**708,000**	**6,638,772**
Total Cost of Human Capital Development		**5,407,024**	**391,816**	**131,932**	**708,000**	**6,638,772**
Total Cost of Primary HealthCare		**5,407,024**	**391,816**	**131,932**	**708,000**	**6,638,772**

Service Area 30 Health Management and Supervision

Approved Budget Estimates for FY 2026/27

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 000089 Climate Change Mitigation						
227001 Travel inland		0	1,000	0	0	1,000
Total Cost of Climate Change Mitigation		**0**	**1,000**	**0**	**0**	**1,000**
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management		**0**	**1,000**	**0**	**0**	**1,000**
Programme 12 Human Capital Development						
Key Service Area 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	0	880	880
Total for LCIII: Kalangala Town Council		**County: Bujjumba**				**880**
LCII: Kalangala Zone A	KTC	Allowances for venue cleaning services	Source: External Financing 256-Rakai Health Sciences Programme (RHSP)			880
221008 Information and Communication Technology Supplies.		0	0	0	5,684	5,684
Total for LCIII: Kalangala Town Council		**County: Bujjumba**				**5,684**
LCII: Kalangala Zone B	KTC	ICT - Assorted Computer Consumables	Source: External Financing 256-Rakai Health Sciences Programme (RHSP)			5,684
221011 Printing, Stationery, Photocopying and Binding		0	0	0	800	800
Total for LCIII: Kalangala Town Council		**County: Bujjumba**				**800**
LCII: Kalangala Zone A	KTC	Office Supplies - Assorted Materials and Consumables	Source: External Financing 256-Rakai Health Sciences Programme (RHSP)			800

VOTE: 846 Kalangala District

227001 Travel inland		0	5,000	0	424,576		429,576
Total for LCIII: Mazinga Subcounty		**County: Kyamuswa**					**424,576**
LCII: Butulume	Districtwide	Travel Inland - AIDs Prevention Trips	Source: External Financing 256-Rakai Health Sciences Programme (RHSP)				424,576
228002 Maintenance-Transport Equipment		0	0	0	9,000		9,000
Total for LCIII: Kalangala Town Council		**County: Bujjumba**					**9,000**
LCII: Kalangala Zone A	KTC	Vehicle Maintanence - Service, Repair and Maintanence	Source: External Financing 256-Rakai Health Sciences Programme (RHSP)				9,000
Total Cost of HIV/AIDS Mainstreaming		**0**	**5,000**	**0**	**440,940**		**445,940**
Key Service Area 000016 Environment, Social Health and Safety							
227001 Travel inland		0	1,001	0	0		1,001
Total Cost of Environment, Social Health and Safety		**0**	**1,001**	**0**	**0**		**1,001**
Key Service Area 000039 Policies, Regulations and Standards							
222001 Information and Communication Technology Services.		0	3,600	0	0		3,600
227001 Travel inland		0	41,263	0	0		41,263
228002 Maintenance-Transport Equipment		0	12,600	0	0		12,600
Total Cost of Policies, Regulations and Standards		**0**	**57,463**	**0**	**0**		**57,463**
Key Service Area 320135 Sanitation and hygiene Services							
227001 Travel inland		0	2,000	0	0		2,000
Total Cost of Sanitation and hygiene Services		**0**	**2,000**	**0**	**0**		**2,000**
Total Cost of Human Capital Development		**0**	**65,464**	**0**	**440,940**		**506,404**
Total Cost of Health Management and Supervision		**0**	**66,464**	**0**	**440,940**		**507,404**
Total Cost of Health		**5,407,024**	**458,281**	**131,932**	**1,148,940**		**7,146,177**

VOTE: 846 Kalangala District

Education

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,595,627	6,355,166
Programme Conditional Grant - Wage Recurrent	3,793,847	5,449,500
Programme Conditional Grant - Non Wage Recurrent	697,073	755,249
District Unconditional Grant Non-Wage	10,000	8,000
District Unconditional Grant Wage	63,707	121,417
Locally Raised Revenues	5,000	9,000
Other Transfers from Central Government	26,000	12,000
Development Revenues	345,904	392,419
Programme Conditional Grant - Development	345,904	392,419
Total Revenues Shares	**4,941,530**	**6,747,585**
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	3,857,554	5,570,917
Non Wage	738,073	784,249
Development Expenditure		
Domestic Development	345,904	392,419
External Financing	0	0
Total Expenditure	**4,941,530**	**6,747,585**

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

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	200	0	0	200
Total Cost of HIV/AIDS Mainstreaming	**0**	**200**	**0**	**0**	**200**
Key Service Area 320162 Capitation (Primary)					
211101 General Staff Salaries	2,304,659	0	0	0	2,304,659
263308 Sector Conditional Grant (Non-Wage)	0	161,002	0	0	161,002

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Total for LCIII: Bujumba Subcounty		**County: Bujjumba**		**28,201**
LCII: Bunyama	Bunyama P/Sch	BUNYAMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,642
LCII: Bunyama	Lwabaswa P/Sch	LWABASWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,055
LCII: Bwendero	Bwendero P/Sch	BWENDERO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,887
LCII: Mulabana	Mulabana P/Sch	ST. VICTOR MULABANA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,618
Total for LCIII: Mugoye Subcounty		**County: Bujjumba**		**25,347**
LCII: Kagulube	Kagulube P/Sch	KAGULUBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,955
LCII: Kayunga	Bumangi P/Sch	BUMANGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,447
LCII: Kayunga	Busanga P/Sch	BUSANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,945
Total for LCIII: Kyamuswa Subcounty		**County: Kyamuswa**		**21,409**
LCII: Buwanga	Buwazi P/Sch	BUWAZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,813
LCII: Buwanga	Kaganda P/Sch	KAGANDA LEARNING CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,739
LCII: Buzingo	Bukasa P/Sch	BUKASA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,857
Total for LCIII: Mazinga Subcounty		**County: Kyamuswa**		**4,061**
LCII: Buggala	Mazinga P/Sch	MAZINGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,061
Total for LCIII: Bubeke Subcounty		**County: Kyamuswa**		**9,678**
LCII: Bubeke	Bubeke P/Sch	BUBEKE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,170
LCII: Jaana	Jaana P/Sch	Jaana C/U P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,508
Total for LCIII: Bufumira Subcounty		**County: Kyamuswa**		**25,140**
LCII: Bufumira	Bufumira P/Sch	BUFUMIRA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,422
LCII: Bufumira	Kitobo P/Sch	KITOBO ISLAND INFANT P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,673

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LCII: Lulamba	Kakyanga P/Sch	KAKYANGA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,351
LCII: Lulamba	Lulamba P/Sch	LULAMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,695
Total for LCIII: Missing Subcounty		**County: Missing County**		**47,168**
LCII: Missing Parish	Betta P/Sch	ST. KIZITO BBETA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,814
LCII: Missing Parish	Buswa P/Sch	BUSWA PARENTS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,102
LCII: Missing Parish	Kasekulo P/Sch	KASEKULO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,172
LCII: Missing Parish	Kibaale P/Sch	KIBAALE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,236
LCII: Missing Parish	Kibanga P/Sch	KIBANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,204
LCII: Missing Parish	Kinyamira P/Sch	KINNYAMIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,641

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Total Cost of Capitation (Primary)	**2,304,659**	**161,002**	**0**	**0**	**2,465,661**
Total Cost of Human Capital Development	**2,304,659**	**161,202**	**0**	**0**	**2,465,861**
Total Cost of Pre-Primary and Primary Education	**2,304,659**	**161,202**	**0**	**0**	**2,465,861**

Service Area 20 Secondary Education

Approved Budget Estimates for FY 2026/27

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)					
211101 General Staff Salaries	2,751,029	0	0	0	2,751,029
263308 Sector Conditional Grant (Non-Wage)	0	274,568	0	0	274,568

Total for LCIII: Bujumba Subcounty		**County: Bujjumba**		**64,000**
LCII: Bujjumba	Gyagenda SSS	Gyagenda Memorial S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	64,000
Total for LCIII: Kyamuswa Subcounty		**County: Kyamuswa**		**26,120**
LCII: Buwanga	Bukasa SSS	BUKASA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	26,120
Total for LCIII: Missing Subcounty		**County: Missing County**		**184,448**

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LCII: Missing Parish	Bishop SSS	BISHOP DUNSTAN S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	82,108
LCII: Missing Parish	Nekemeeya SSS	Nekemeya Memorial S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	15,360
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	86,980

Total Cost of Capitation (Secondary)	**2,751,029**	**274,568**	**0**	**0**	**3,025,597**
Total Cost of Human Capital Development	**2,751,029**	**274,568**	**0**	**0**	**3,025,597**
Total Cost of Secondary Education	**2,751,029**	**274,568**	**0**	**0**	**3,025,597**

Service Area 30 Skills Development

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320163 Capitation (Tertiary)					
211101 General Staff Salaries	393,812	0	0	0	393,812
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	Ssese farm School	SSESE FARM SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent	193,436

Total Cost of Capitation (Tertiary)	**393,812**	**193,436**	**0**	**0**	**587,248**
Total Cost of Human Capital Development	**393,812**	**193,436**	**0**	**0**	**587,248**
Total Cost of Skills Development	**393,812**	**193,436**	**0**	**0**	**587,248**

Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2026/27

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	20,291	0	0	0	20,291
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	300	0	0	300
227001 Travel inland	0	37,944	0	0	37,944

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227003 Carriage, Haulage, Freight and transport hire		0	3,000	0	0	3,000
228002 Maintenance-Transport Equipment		0	2,300	0	0	2,300
Total Cost of Inspection and Monitoring		**20,291**	**47,544**	**0**	**0**	**67,835**
Key Service Area 000063 Quality Assurance Systems						
211101 General Staff Salaries		84,319	0	0	0	84,319
221009 Welfare and Entertainment		0	2,100	0	0	2,100
221011 Printing, Stationery, Photocopying and Binding		0	1,400	0	0	1,400
225204 Monitoring and Supervision of capital work		0	0	19,621	0	19,621
Total for LCIII:		**County:**				**19,621**
LCII:	kyamuswa	capital monitoring and supervision	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			19,621
227001 Travel inland		0	13,500	0	0	13,500
228002 Maintenance-Transport Equipment		0	8,000	0	0	8,000
282101 Donations		0	3,500	0	0	3,500
Total Cost of Quality Assurance Systems		**84,319**	**28,500**	**19,621**	**0**	**132,440**
Key Service Area 320003 Assets and Facilities Management						
221011 Printing, Stationery, Photocopying and Binding		0	1,500	0	0	1,500
225204 Monitoring and Supervision of capital work		0	30,499	0	0	30,499
312121 Non-Residential Buildings - Acquisition		0	0	55,000	0	55,000
Total for LCIII: Kyamuswa Subcounty		**County: Kyamuswa**				**55,000**
LCII: Buwanga	buwazi latrine	Public elementary or secondary schools - Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			55,000
313111 Residential Buildings - Improvement		0	0	147,000	0	147,000
Total for LCIII: Mugoye Subcounty		**County: Bujjumba**				**147,000**
LCII: Kayunga	Bumangi	General residential construction contractor service-Specialized buildings_Improve	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			147,000
313129 Other Buildings other than dwellings - Improvement		0	0	132,798	0	132,798
Total for LCIII:		**County:**				**132,798**
LCII:	kibanga	Repair and Maintenance_Improve	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			132,798
313139 Other Structures - Improvement		0	0	38,000	0	38,000
Total for LCIII: Bufumira Subcounty		**County: Kyamuswa**				**38,000**

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LCII: Lulamba	Nekemeeya	Maintenance works_Improve	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	38,000

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Total Cost of Assets and Facilities Management	**0**	**31,999**	**372,798**	**0**	**404,797**
Key Service Area 320038 Sports Development and Oversight					
211101 General Staff Salaries	8,404	0	0	0	8,404
221009 Welfare and Entertainment	0	15,000	0	0	15,000
227001 Travel inland	0	20,000	0	0	20,000
227003 Carriage, Haulage, Freight and transport hire	0	5,000	0	0	5,000
282101 Donations	0	4,000	0	0	4,000
Total Cost of Sports Development and Oversight	**8,404**	**44,000**	**0**	**0**	**52,404**
Total Cost of Human Capital Development	**113,014**	**152,043**	**392,419**	**0**	**657,475**
Total Cost of Education&Sports Management and Inspection	**113,014**	**152,043**	**392,419**	**0**	**657,475**

Service Area 50 Special Needs Education

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
Key Service Area 320161 Special Needs Education					
211101 General Staff Salaries	8,404	0	0	0	8,404
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Special Needs Education	**8,404**	**3,000**	**0**	**0**	**11,404**
Total Cost of Human Capital Development	**8,404**	**3,000**	**0**	**0**	**11,404**
Total Cost of Special Needs Education	**8,404**	**3,000**	**0**	**0**	**11,404**
Total Cost of Education	**5,570,917**	**784,249**	**392,419**	**0**	**6,747,585**

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Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,436,391	1,436,391
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Wage	186,741	186,741
Other Transfers from Central Government	249,650	249,650
Total Revenues Shares	**1,436,391**	**1,436,391**
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	186,741	186,741
Non Wage	1,249,650	1,249,650
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	**1,436,391**	**1,436,391**

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

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000016 Environment, Social Health and Safety					
221002 Workshops, Meetings and Seminars	0	500	0	0	500
Total Cost of Environment, Social Health and Safety	**0**	**500**	**0**	**0**	**500**
Key Service Area 000089 Climate Change Mitigation					
221002 Workshops, Meetings and Seminars	0	500	0	0	500
Total Cost of Climate Change Mitigation	**0**	**500**	**0**	**0**	**500**
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	**0**	**1,000**	**0**	**0**	**1,000**
Programme 09 Integrated Transport Infrastructure and Services					
Key Service Area 000017 Infrastructure Development and Management					
211101 General Staff Salaries	186,741	0	0	0	186,741

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228002 Maintenance-Transport Equipment	0	20,000	0	0	20,000
Total Cost of Infrastructure Development and Management	**186,741**	**20,000**	**0**	**0**	**206,741**
Key Service Area 260002 District , Urban and Community Access Road Maintenance					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	45,622	0	0	45,622
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
223001 Property Management Expenses	0	1,000	0	0	1,000
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
228002 Maintenance-Transport Equipment	0	13,850	0	0	13,850
263402 Transfer to Other Government Units	0	151,178	0	0	151,178
Total for LCIII:	**County:**				**151,178**
LCII:	Transfers to other Government Units	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			151,178
Total Cost of District , Urban and Community Access Road Maintenance	**0**	**226,650**	**0**	**0**	**226,650**
Key Service Area 260009 Road Maintenance					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	65,000	0	0	65,000
224010 Protective Gear	0	15,000	0	0	15,000
227001 Travel inland	0	155,000	0	0	155,000
227004 Fuel, Lubricants and Oils	0	250,000	0	0	250,000
228001 Maintenance-Buildings and Structures	0	415,000	0	0	415,000
228002 Maintenance-Transport Equipment	0	100,000	0	0	100,000
Total Cost of Road Maintenance	**0**	**1,000,000**	**0**	**0**	**1,000,000**
Total Cost of Integrated Transport Infrastructure and Services	**186,741**	**1,246,650**	**0**	**0**	**1,433,391**
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	1,500	0	0	1,500
Total Cost of HIV/AIDS Mainstreaming	**0**	**1,500**	**0**	**0**	**1,500**
Key Service Area 000016 Environment, Social Health and Safety					
221002 Workshops, Meetings and Seminars	0	500	0	0	500
Total Cost of Environment, Social Health and Safety	**0**	**500**	**0**	**0**	**500**

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Total Cost of Human Capital Development	0	2,000	0	0	2,000
Total Cost of Community Access Roads	186,741	1,249,650	0	0	1,436,391
Total Cost of Roads and Engineering	186,741	1,249,650	0	0	1,436,391

VOTE: 846 Kalangala District

Water

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	129,274	128,662
District Unconditional Grant Wage	77,400	77,400
Programme Conditional Grant - Non Wage Recurrent	51,874	51,262
Development Revenues	158,074	674,476
Programme Conditional Grant - Development	143,259	659,661
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	**287,348**	**803,138**
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	77,400	77,400
Non Wage	51,874	51,262
Development Expenditure		
Domestic Development	158,074	674,476
External Financing	0	0
Total Expenditure	**287,348**	**803,138**

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

Service Area 10 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000089 Climate Change Mitigation					
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
Total Cost of Climate Change Mitigation	**0**	**1,000**	**0**	**0**	**1,000**
Key Service Area 000090 Climate Change Adaptation					
221002 Workshops, Meetings and Seminars	0	20,678	0	0	20,678
221008 Information and Communication Technology Supplies.	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	3,600	0	0	3,600
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000

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223001 Property Management Expenses		0	800	0	0	800
227001 Travel inland		0	12,684	0	0	12,684
228002 Maintenance-Transport Equipment		0	6,000	0	0	6,000
Total Cost of Climate Change Adaptation		**0**	**48,262**	**0**	**0**	**48,262**
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management		**0**	**49,262**	**0**	**0**	**49,262**
Programme 12 Human Capital Development						
Key Service Area 000013 HIV/AIDS Mainstreaming						
227004 Fuel, Lubricants and Oils		0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming		**0**	**1,000**	**0**	**0**	**1,000**
Key Service Area 000016 Environment, Social Health and Safety						
225202 Environment Impact Assessment for Capital Works		0	0	4,000	0	4,000
Total for LCIII:		**County:**				**4,000**
LCII:		Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			4,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	20,238	0	20,238
Total for LCIII:		**County:**				**20,238**
LCII:		Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			20,238
227001 Travel inland		0	1,000	0	0	1,000
228001 Maintenance-Buildings and Structures		0	0	12,500	0	12,500
Total for LCIII: Mugoye Subcounty		**County: Bujjumba**				**12,500**
LCII: Kagulube	kinyarugulu	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			12,500
313135 Water Plants, pipelines and sewerage networks - Improvement		0	0	137,923	0	137,923
Total for LCIII:		**County:**				**137,923**
LCII:		REHABILISATION OF WATER DOSERS IN WATER SYSTEMS IN KASIISA, LUTOBOKA, KISABA,MWEENA AND SENERO	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			29,607

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LCII:		RETENTION OF OTHER WATER PROJECTS	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			10,000
LCII:	BUYANGE	EXTENTION OF WATER SUPPLY AT BUYANGE FISHING VILLAGE	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			98,316
Total Cost of Environment, Social Health and Safety		**0**	**1,000**	**174,661**	**0**	**175,661**
Key Service Area 140021 Ecosystems Restoration and Protection						
221002 Workshops, Meetings and Seminars		0	0	2,428	0	2,428
Total for LCIII:		**County:**				**2,428**
LCII:		Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			2,428
225204 Monitoring and Supervision of capital work		0	0	4,009	0	4,009
Total for LCIII:		**County:**				**4,009**
LCII:		Monitoring of water facilities	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			4,009
227001 Travel inland		0	0	8,378	0	8,378
Total for LCIII:		**County:**				**8,378**
LCII:		Travel Inland - Allowances	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			8,378
Total Cost of Ecosystems Restoration and Protection		**0**	**0**	**14,815**	**0**	**14,815**
Key Service Area 140022 Integrated Catchment based Infrastructure						
225204 Monitoring and Supervision of capital work		0	0	23,550	0	23,550
Total for LCIII: Bubeke Subcounty		**County: Kyamuswa**				**23,550**
LCII: Bubeke		MONITORING OF CAPITAL WATER PROJECTS	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			23,550
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	461,450	0	461,450
Total for LCIII: Bujumba Subcounty		**County: Bujjumba**				**14,000**
LCII: Bujjumba	DDAJJE	CONSTRUCTION OF DDAJJE WATER SYSTEM	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			14,000
Total for LCIII: Kyamuswa Subcounty		**County: Kyamuswa**				**447,450**
LCII: Buwanga	LWANABATYA	CONSTRUCTION OF WATER SYSTEM AT LWANABATYA	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			190,950

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LCII: Buzingo	LUKUBA	CONSTRUCTION OF PIPED WATER SYSTEM AT LUKUBA FISHING VILLAGE	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	256,500

Total Cost of Integrated Catchment based Infrastructure	**0**	**0**	**485,000**	**0**	**485,000**
Total Cost of Human Capital Development	**0**	**2,000**	**674,476**	**0**	**676,476**
Total Cost of Rural Water Supply and Sanitation	**0**	**51,262**	**674,476**	**0**	**725,738**

Service Area 20 Urban Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	77,400	0	0	0	77,400
Total Cost of Planning and Budgeting services	**77,400**	**0**	**0**	**0**	**77,400**
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	**77,400**	**0**	**0**	**0**	**77,400**
Total Cost of Urban Water Supply and Sanitation	**77,400**	**0**	**0**	**0**	**77,400**
Total Cost of Water	**77,400**	**51,262**	**674,476**	**0**	**803,138**

VOTE: 846 Kalangala District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	450,430	452,126
District Unconditional Grant Non-Wage	5,000	10,000
District Unconditional Grant Wage	402,168	402,168
Locally Raised Revenues	20,000	17,000
Programme Conditional Grant - Non Wage Recurrent	23,262	22,958
Development Revenues	20,000	0
District Discretionary Equalisation Development Grant	20,000	0
Total Revenues Shares	**470,430**	**452,126**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	402,168	402,168
Non Wage	48,262	49,958
Development Expenditure		
Domestic Development	20,000	0
External Financing	0	0
Total Expenditure	**470,430**	**452,126**

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

Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000006 Planning and Budgeting services					
221009 Welfare and Entertainment	0	738	0	0	738
221011 Printing, Stationery, Photocopying and Binding	0	520	0	0	520
223001 Property Management Expenses	0	800	0	0	800
227001 Travel inland	0	2,200	0	0	2,200
228001 Maintenance-Buildings and Structures	0	5,000	0	0	5,000
228002 Maintenance-Transport Equipment	0	800	0	0	800

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Total Cost of Planning and Budgeting services	**0**	**10,058**	**0**	**0**	**10,058**
Key Service Area 000016 Environment, Social Health and Safety					
227001 Travel inland	0	1,590	0	0	1,590
227004 Fuel, Lubricants and Oils	0	1,910	0	0	1,910
Total Cost of Environment, Social Health and Safety	**0**	**3,500**	**0**	**0**	**3,500**
Key Service Area 000024 Compliance and Enforcement Services					
227001 Travel inland	0	4,171	0	0	4,171
Total Cost of Compliance and Enforcement Services	**0**	**4,171**	**0**	**0**	**4,171**
Key Service Area 000078 Land Management					
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Land Management	**0**	**10,000**	**0**	**0**	**10,000**
Key Service Area 000089 Climate Change Mitigation					
224003 Agricultural Supplies and Services	0	6,880	0	0	6,880
227001 Travel inland	0	4,575	0	0	4,575
Total Cost of Climate Change Mitigation	**0**	**11,455**	**0**	**0**	**11,455**
Key Service Area 140021 Ecosystems Restoration and Protection					
227001 Travel inland	0	4,850	0	0	4,850
Total Cost of Ecosystems Restoration and Protection	**0**	**4,850**	**0**	**0**	**4,850**
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	**0**	**44,034**	**0**	**0**	**44,034**
Programme 10 Sustainable Urbanisation and Housing					
Key Service Area 280002 Physical Planning					
227001 Travel inland	0	5,865	0	0	5,865
Total Cost of Physical Planning	**0**	**5,865**	**0**	**0**	**5,865**
Total Cost of Sustainable Urbanisation and Housing	**0**	**5,865**	**0**	**0**	**5,865**
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	59	0	0	59
Total Cost of HIV/AIDS Mainstreaming	**0**	**59**	**0**	**0**	**59**
Total Cost of Human Capital Development	**0**	**59**	**0**	**0**	**59**
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	402,168	0	0	0	402,168
Total Cost of Planning and Budgeting services	**402,168**	**0**	**0**	**0**	**402,168**
Total Cost of Development Plan Implementation	**402,168**	**0**	**0**	**0**	**402,168**

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Total Cost of Natural Resources Management	**402,168**	**49,958**	**0**	**0**	**452,126**
Total Cost of Natural Resources	**402,168**	**49,958**	**0**	**0**	**452,126**

VOTE: 846 Kalangala District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	186,665	243,206
District Unconditional Grant Non-Wage	2,000	0
District Unconditional Grant Wage	127,467	185,967
Locally Raised Revenues	7,000	7,000
Programme Conditional Grant - Non Wage Recurrent	50,198	50,238
Development Revenues	40,000	0
Other Transfers from Central Government	40,000	0
Total Revenues Shares	**226,665**	**243,206**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	127,467	185,967
Non Wage	59,198	57,238
Development Expenditure		
Domestic Development	40,000	0
External Financing	0	0
Total Expenditure	**226,665**	**243,206**

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

Service Area 10 Community Mobilisation

	Approved Budget Estimates for FY 2026/27				
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 000016 Environment, Social Health and Safety					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Environment, Social Health and Safety	**0**	**1,000**	**0**	**0**	**1,000**
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	**0**	**1,000**	**0**	**0**	**1,000**
Programme 12 Human Capital Development					
Key Service Area 000016 Environment, Social Health and Safety					
227001 Travel inland	0	2,479	0	0	2,479
Total Cost of Environment, Social Health and Safety	**0**	**2,479**	**0**	**0**	**2,479**

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Key Service Area 010008 Capacity Strengthening					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Capacity Strengthening	**0**	**3,000**	**0**	**0**	**3,000**
Total Cost of Human Capital Development	**0**	**5,479**	**0**	**0**	**5,479**
Programme 17 Regional Balanced Development					
Key Service Area 000055 Refugee Protection and Mangement					
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Refugee Protection and Mangement	**0**	**1,000**	**0**	**0**	**1,000**
Total Cost of Regional Balanced Development	**0**	**1,000**	**0**	**0**	**1,000**
Total Cost of Community Mobilisation	**0**	**7,479**	**0**	**0**	**7,479**

Service Area 20 Empowerment and Mindset Change

	Approved Budget Estimates for FY 2026/27				
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	4,000	0	0	4,000
Total Cost of Gender Mainstreaming services	**0**	**4,000**	**0**	**0**	**4,000**
Key Service Area 000023 Inspection and Monitoring					
227001 Travel inland	0	8,000	0	0	8,000
Total Cost of Inspection and Monitoring	**0**	**8,000**	**0**	**0**	**8,000**
Key Service Area 000036 Strategies and Project Development					
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Strategies and Project Development	**0**	**10,000**	**0**	**0**	**10,000**
Key Service Area 010008 Capacity Strengthening					
211101 General Staff Salaries	185,967	0	0	0	185,967
227001 Travel inland	0	6,759	0	0	6,759
Total Cost of Capacity Strengthening	**185,967**	**6,759**	**0**	**0**	**192,726**
Key Service Area 320146 Support to special interest Groups					
227001 Travel inland	0	20,000	0	0	20,000
Total Cost of Support to special interest Groups	**0**	**20,000**	**0**	**0**	**20,000**

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Total Cost of Human Capital Development	**185,967**	**49,759**	**0**	**0**	**235,726**
Total Cost of Empowerment and Mindset Change	**185,967**	**49,759**	**0**	**0**	**235,726**
Total Cost of Community Based Services	**185,967**	**57,238**	**0**	**0**	**243,206**

VOTE: 846 Kalangala District

Planning

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	171,910	304,166
District Unconditional Grant Non-Wage	48,000	145,000
District Unconditional Grant Wage	82,311	139,145
Locally Raised Revenues	41,600	20,021
Development Revenues	195,918	179,864
District Discretionary Equalisation Development Grant	45,918	179,864
External Financing	150,000	0
Total Revenues Shares	**367,829**	**484,031**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	82,311	139,145
Non Wage	89,600	165,021
Development Expenditure		
Domestic Development	45,918	179,864
External Financing	150,000	0
Total Expenditure	**367,829**	**484,031**

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

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000089 Climate Change Mitigation					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Climate Change Mitigation	**0**	**1,000**	**0**	**0**	**1,000**
Key Service Area 000090 Climate Change Adaptation					
221009 Welfare and Entertainment	0	1,000	0	0	1,000
Total Cost of Climate Change Adaptation	**0**	**1,000**	**0**	**0**	**1,000**
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	**0**	**2,000**	**0**	**0**	**2,000**
Programme 12 Human Capital Development					

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Key Service Area 000013 HIV/AIDS Mainstreaming							
227001 Travel inland		0	1,000	0	0		1,000
Total Cost of HIV/AIDS Mainstreaming		**0**	**1,000**	**0**	**0**		**1,000**
Total Cost of Human Capital Development		**0**	**1,000**	**0**	**0**		**1,000**
Programme 18 Development Plan Implementation							
Key Service Area 000006 Planning and Budgeting services							
211101 General Staff Salaries		139,145	0	0	0		139,145
221003 Staff Training		0	0	17,000	0		17,000
Total for LCIII: Kalangala Town Council		**County: Bujjumba**					**17,000**
LCII: Kalangala A Ward	Headquarters	Staff Training - Facilitator Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				17,000
221011 Printing, Stationery, Photocopying and Binding		0	1,500	0	0		1,500
223001 Property Management Expenses		0	2,000	0	0		2,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	1,864	0		1,864
Total for LCIII: Kyamuswa Subcounty		**County: Kyamuswa**					**1,864**
LCII: Buzingo		Feasibility Studies or Screening of Projects - Appraisal	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				1,864
227001 Travel inland		0	89,000	8,000	0		97,000
Total for LCIII: Kyamuswa Subcounty		**County: Kyamuswa**					**8,000**
LCII: Buzingo	All subcounties	Travel Inland - Data Collection and Analysis	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				8,000
227004 Fuel, Lubricants and Oils		0	15,000	0	0		15,000
228001 Maintenance-Buildings and Structures		0	0	19,000	0		19,000
Total for LCIII: Kalangala Town Council		**County: Bujjumba**					**19,000**
LCII: Kalangala B Ward	Headquarters	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				19,000
228002 Maintenance-Transport Equipment		0	9,521	0	0		9,521
312121 Non-Residential Buildings - Acquisition		0	0	100,000	0		100,000
Total for LCIII: Bujumba Subcounty		**County: Bujjumba**					**30,000**
LCII: Bwendero	Bwendero H/C III	Public toilet facility-Commercial Buildings_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				30,000
Total for LCIII: Mugoye Subcounty		**County: Bujjumba**					**70,000**

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LCII: Kagulube	Mugoye HC III	Medical unit_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			70,000
312221 Light ICT hardware - Acquisition		0	0	11,000	0	11,000
Total for LCIII: Kalangala Town Council		**County: Bujjumba**				**11,000**
LCII: Kalangala Zone B	Headquarter	All in one desktop computer-Desktop_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,000
LCII: Kalangala Zone B	Headquarters	Printer controller-Printer_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			8,000
Total Cost of Planning and Budgeting services		**139,145**	**117,021**	**156,864**	**0**	**413,031**
Key Service Area 000023 Inspection and Monitoring						
225204 Monitoring and Supervision of capital work		0	21,000	17,000	0	38,000
Total for LCIII: Bubeke Subcounty		**County: Kyamuswa**				**17,000**
LCII: Bubeke	islands and land	monitoring	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			17,000
Total Cost of Inspection and Monitoring		**0**	**21,000**	**17,000**	**0**	**38,000**
Key Service Area 000027 Programme Working Group Secretariat Services						
221009 Welfare and Entertainment		0	4,000	0	0	4,000
Total Cost of Programme Working Group Secretariat Services		**0**	**4,000**	**0**	**0**	**4,000**
Key Service Area 560019 Data Management and Dissemination						
227001 Travel inland		0	20,000	6,000	0	26,000
Total for LCIII: Kyamuswa Subcounty		**County: Kyamuswa**				**6,000**
LCII: Buwanga	all sub counties	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**	**20,000**	**6,000**	**0**	**26,000**
Total Cost of Development Plan Implementation		**139,145**	**162,021**	**179,864**	**0**	**481,031**
Total Cost of Planning and Statistics		**139,145**	**165,021**	**179,864**	**0**	**484,031**
Total Cost of Planning		**139,145**	**165,021**	**179,864**	**0**	**484,031**

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Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	66,003	111,246
District Unconditional Grant Non-Wage	19,255	21,000
District Unconditional Grant Wage	41,749	80,246
Locally Raised Revenues	5,000	10,000
Total Revenues Shares	**66,003**	**111,246**
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	41,749	80,246
Non Wage	24,255	31,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	**66,003**	**111,246**

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

Service Area 10 Compliance

	Approved Budget Estimates for FY 2026/27				
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 000089 Climate Change Mitigation					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Climate Change Mitigation	**0**	**1,000**	**0**	**0**	**1,000**
Key Service Area 000090 Climate Change Adaptation					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Climate Change Adaptation	**0**	**2,000**	**0**	**0**	**2,000**
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	**0**	**3,000**	**0**	**0**	**3,000**
Programme 12 Human Capital Development					
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**
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	80,246	0	0	0	80,246
227001 Travel inland	0	27,000	0	0	27,000
Total Cost of Audit and Risk Management	**80,246**	**27,000**	**0**	**0**	**107,246**
Total Cost of Governance and Security	**80,246**	**27,000**	**0**	**0**	**107,246**
Total Cost of Compliance	**80,246**	**31,000**	**0**	**0**	**111,246**
Total Cost of Internal Audit	**80,246**	**31,000**	**0**	**0**	**111,246**

VOTE: 846 Kalangala District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	121,761	214,157
Programme Conditional Grant - Non Wage Recurrent	34,580	34,441
District Unconditional Grant Non-Wage	5,000	2,918
District Unconditional Grant Wage	51,385	156,002
Locally Raised Revenues	20,000	10,000
Programme Conditional Grant - Non Wage Recurrent	10,795	10,795
Development Revenues	0	475,000
Programme Conditional Grant - Development	0	475,000
Total Revenues Shares	**121,761**	**689,157**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	51,385	156,002
Non Wage	70,375	58,154
Development Expenditure		
Domestic Development	0	475,000
External Financing	0	0
Total Expenditure	**121,761**	**689,157**

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

Service Area 10 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 05 Tourism Development					
Key Service Area 000034 Education and Skills Development					
221001 Advertising and Public Relations	0	4,318	0	0	4,318
227001 Travel inland	0	1,477	0	0	1,477
Total Cost of Education and Skills Development	**0**	**5,795**	**0**	**0**	**5,795**
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
221001 Advertising and Public Relations	0	0	10,000	0	10,000
Total for LCIII: Kyamuswa Subcounty	**County: Kyamuswa**				**10,000**

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LCII: Buwanga	islands and main land	Billboards - Promotional Campaigns	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development			10,000
221002 Workshops, Meetings and Seminars		0	0	32,500	0	32,500
Total for LCIII: Kalangala Town Council		**County: Bujjumba**				**32,500**
LCII: Kalangala B Ward	headquarters	Workshops, Meetings, Seminars - Training (Others)	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development			32,500
221008 Information and Communication Technology Supplies.		0	0	26,250	0	26,250
Total for LCIII: Kalangala Town Council		**County: Bujjumba**				**26,250**
LCII: Kalangala A Ward	headquarters	ICT - Projectors	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development			3,500
LCII: Kalangala B Ward	headquaeters	ICT - Website Design, Maintenance and Hosting	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development			15,750
LCII: Kalangala Zone B	headquarters	ICT - Software Subscription, Maintenance and Support	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development			7,000
221011 Printing, Stationery, Photocopying and Binding		0	0	1,000	0	1,000
Total for LCIII: Kalangala Town Council		**County: Bujjumba**				**1,000**
LCII: Kalangala B Ward	Headquarters	Office Supplies - Assorted Office Items	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development			1,000
225201 Consultancy Services-Capital		0	0	4,000	0	4,000
Total for LCIII: Bubeke Subcounty		**County: Kyamuswa**				**4,000**
LCII: Bubeke	bubeke	Consultancy - Architectural Plans	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development			4,000
227001 Travel inland		0	0	114,000	0	114,000
Total for LCIII: Mazinga Subcounty		**County: Kyamuswa**				**114,000**
LCII: Butulume	Mazinga	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development			114,000
312129 Other Buildings other than dwellings - Acquisition		0	0	237,500	0	237,500
Total for LCIII: Kalangala Town Council		**County: Bujjumba**				**237,500**
LCII: Kalangala Zone B	lutoboka	Commercial and office building renovation and repair service - Build other than dwell_Acquire	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development			237,500
Total Cost of Tourism Investment, Promotion and Marketing		**0**	**0**	**425,250**	**0**	**425,250**
Key Service Area 120015 Heritage Conservation Education and Awareness						

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221002 Workshops, Meetings and Seminars		0	0	49,750		0	49,750
Total for LCIII: Kalangala Town Council		**County: Bujjumba**					**49,750**
LCII: Kalangala B Ward	headquarters	Workshops, Meetings, Seminars - Training (Others)	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development				49,750
Total Cost of Heritage Conservation Education and Awareness		**0**	**0**	**49,750**		**0**	**49,750**
Total Cost of Tourism Development		**0**	**5,795**	**475,000**		**0**	**480,795**
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management							
Key Service Area 000089 Climate Change Mitigation							
221002 Workshops, Meetings and Seminars		0	1,088	0		0	1,088
Total Cost of Climate Change Mitigation		**0**	**1,088**	**0**		**0**	**1,088**
Key Service Area 000090 Climate Change Adaptation							
221002 Workshops, Meetings and Seminars		0	1,000	0		0	1,000
Total Cost of Climate Change Adaptation		**0**	**1,000**	**0**		**0**	**1,000**
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management		**0**	**2,088**	**0**		**0**	**2,088**
Programme 07 Private Sector Development							
Key Service Area 120002 Domestic Promotion							
221008 Information and Communication Technology Supplies.		0	50	0		0	50
221009 Welfare and Entertainment		0	1,500	0		0	1,500
221011 Printing, Stationery, Photocopying and Binding		0	150	0		0	150
227001 Travel inland		0	15,841	0		0	15,841
227004 Fuel, Lubricants and Oils		0	8,986	0		0	8,986
Total Cost of Domestic Promotion		**0**	**26,527**	**0**		**0**	**26,527**
Key Service Area 190036 Trade Development							
211101 General Staff Salaries		156,002	0	0		0	156,002
221002 Workshops, Meetings and Seminars		0	3,166	0		0	3,166
227001 Travel inland		0	7,629	0		0	7,629
Total Cost of Trade Development		**156,002**	**10,795**	**0**		**0**	**166,798**
Total Cost of Private Sector Development		**156,002**	**37,322**	**0**		**0**	**193,324**
Programme 12 Human Capital Development							
Key Service Area 000013 HIV/AIDS Mainstreaming							
221002 Workshops, Meetings and Seminars		0	1,022	0		0	1,022
Total Cost of HIV/AIDS Mainstreaming		**0**	**1,022**	**0**		**0**	**1,022**

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Total Cost of Human Capital Development	**0**	**1,022**	**0**	**0**	**1,022**
Total Cost of Commercial Services	**156,002**	**46,227**	**475,000**	**0**	**677,230**

Service Area 20 Value Chain Services

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 07 Private Sector Development					
Key Service Area 000073 Marketing and value addition					
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Marketing and value addition	**0**	**4,000**	**0**	**0**	**4,000**
Total Cost of Private Sector Development	**0**	**4,000**	**0**	**0**	**4,000**
Programme 17 Regional Balanced Development					
Key Service Area 000045 Support to Local Governments					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Support to Local Governments	**0**	**1,000**	**0**	**0**	**1,000**
Key Service Area 000080 Economic Integration and Market Access					
227001 Travel inland	0	6,927	0	0	6,927
Total Cost of Economic Integration and Market Access	**0**	**6,927**	**0**	**0**	**6,927**
Total Cost of Regional Balanced Development	**0**	**7,927**	**0**	**0**	**7,927**
Total Cost of Value Chain Services	**0**	**11,927**	**0**	**0**	**11,927**
Total Cost of Trade, Industry and Local Development	**156,002**	**58,154**	**475,000**	**0**	**689,157**