

VOTE: 848 Kalungu District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	2024/25 Approved Budget	2025/26 Draft Budget
Locally Raised Revenues	953,748	865,485
o/w Higher Local Government	659,279	537,895
o/w Lower Local Government	294,469	327,590
Discretionary Government Transfers	3,325,643	3,547,802
o/w Higher Local Government	2,981,083	3,081,063
o/w Lower Local Government	344,560	466,738
Conditional Government Transfers	30,873,494	30,924,747
o/w Higher Local Government	30,873,494	30,924,747
o/w Lower Local Government	0	0
Other Government Transfers	651,878	631,878
o/w Higher Local Government	651,878	631,878
o/w Lower Local Government	0	0
External Financing	3,129,750	3,119,750
o/w Higher Local Government	3,129,750	3,119,750
o/w Lower Local Government	0	0
Grand Total	38,934,512	39,089,662
o/w Higher Local Government	38,295,484	38,295,334
o/w Lower Local Government	639,029	794,328

VOTE: 848

Kalungu District

A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Locally Raised Revenues	953,748	865,485
Advertisements/Bill Boards	2,085	2,085
Agency Fees	150	150
Animal and Crop Husbandry related Levies	247,678	259,415
Business licenses	62,576	62,576
Educational/Instruction related levies	81,003	81,003
Inspection Fees	7,550	7,550
Interest from other government units	4,000	4,000
Land Fees	10,000	10,000
Local Government owned Companies	1,200	1,200
Local Hotel Tax	80	80
Local Services Tax-Payable By Individuals	126,727	26,727
Market /Gate Charges	58,512	58,512
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	37,524	37,524
Miscellaneous receipts/income	126,000	126,000
Other fees e.g. street parking fees	88,850	88,850
Other licenses	27,790	27,790
Other Royalties	6,048	6,048
Property related Duties/Fees	50,700	50,700
Sale of bid documents-From Private Entities	15,275	15,275
Discretionary Government Transfers	3,325,643	3,547,802
District Discretionary Equalisation Development Grant	356,826	460,744
District Unconditional Grant Non-Wage	614,083	690,182
District Unconditional Grant Wage	2,234,247	2,234,247
Urban Discretionary Equalisation Development Grant	25,639	46,404
Urban Unconditional Non-Wage	94,848	116,225
Conditional Government Transfers	30,873,494	30,924,747
Programme Conditional Grant - Non Wage Recurrent	8,825,195	10,648,928
Programme Conditional Grant - Development	2,634,742	848,650
Programme Conditional Grant - Wage Recurrent	19,074,728	19,112,355
Transitional Conditional Grant - Development	338,829	314,815
Other Government Transfers	651,878	631,878
Neglected Tropical Diseases (NTDs)	30,000	30,000
Regional Pastoral Livelihoods Resilience Project	20,000	0

VOTE: 848 Kalungu District

Uganda Shillings Thousands	2024/25 Approved Budget	2025/26 Draft Budget
Support to PLE (UNEB)	50,000	50,000
Uganda Road Fund (URF)	490,655	490,655
Uganda Women Entrepreneurship Program(UWEP)	37,735	37,735
Youth Livelihood Programme (YLP)	23,487	23,487
External Financing	3,129,750	3,119,750
Aids Health Care Foundation (AHF)	10,000	10,000
Global Alliance for Vaccines and Immunization (GAVI)	200,000	200,000
Global Fund for HIV, TB & Malaria	80,000	80,000
Rakai Health Sciences Programme (RHSP)	200,000	200,000
United Nations Children Fund (UNICEF)	2,534,750	2,524,750
World Health Organisation (WHO)	105,000	105,000
Total Revenues Shares	38,934,512	39,089,662

VOTE: 848

Kalungu District

A3: Summary of Programme Allocations For FY 2025/26

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	2,042,641	50,000	0	0	2,092,641
o/w: Wage:	1,371,600	0	0	0	1,371,600
Non-Wage Recurrent:	382,382	0	0	0	382,382
Development:	288,659	50,000	0	0	338,659
Tourism Development	1,146,606	4,000	131,942	0	1,282,548
o/w: Wage:	135,411	0	0	0	135,411
Non-Wage Recurrent:	1,011,195	4,000	131,942	0	1,147,137
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	369,293	21,809	0	0	391,101
o/w: Wage:	299,400	0	0	0	299,400
Non-Wage Recurrent:	69,893	21,809	0	0	91,701
Development:	0	0	0	0	0
Private Sector Development	55,770	19,000	0	0	74,770
o/w: Wage:	15,388	0	0	0	15,388
Non-Wage Recurrent:	40,382	12,000	0	0	52,382
Development:	0	7,000	0	0	7,000
Integrated Transport Infrastructure And Services	0	0	358,714	0	358,714
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	0	358,714	0	358,714
Development:	0	0	0	0	0
Sustainable Urbanisation And Housing	468	9,650	0	0	10,118
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	468	9,650	0	0	10,118
Development:	0	0	0	0	0
Digital Transformation	0	15,000	0	0	15,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	0	0	0	0
Development:	0	15,000	0	0	15,000
Human Capital Development	23,594,918	133,380	141,223	0	26,989,271

VOTE: 848

Kalungu District

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	17,926,248	0	0	0	17,926,248
Non-Wage Recurrent:	4,793,865	133,380	80,000	0	5,007,245
Development:	874,805	0	61,223	3,119,750	4,055,778
Public Sector Transformation	5,911,296	31,689	0	0	5,942,985
o/w: Wage:	1,229,800	0	0	0	1,229,800
Non-Wage Recurrent:	4,424,033	27,689	0	0	4,451,722
Development:	257,463	4,000	0	0	261,463
Governance And Security	638,167	519,574	0	0	1,157,740
o/w: Wage:	29,611	0	0	0	29,611
Non-Wage Recurrent:	588,555	515,574	0	0	1,104,129
Development:	20,000	4,000	0	0	24,000
Regional Balanced Development	268,082	42,684	0	0	310,766
o/w: Wage:	203,970	0	0	0	203,970
Non-Wage Recurrent:	64,112	22,684	0	0	86,796
Development:	0	20,000	0	0	20,000
Development Plan Implementation	445,309	7,000	0	0	452,309
o/w: Wage:	135,174	0	0	0	135,174
Non-Wage Recurrent:	80,450	7,000	0	0	87,450
Development:	229,685	0	0	0	229,685
Administration Of Justice	0	11,700	0	0	11,700
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	11,700	0	0	11,700
Development:	0	0	0	0	0
Grand Total	34,472,549	865,485	631,878	3,119,750	39,089,662
Grand Total Wage	21,346,602	0	0	0	21,346,602
Grand Total Non-Wage Recurrent	11,455,335	765,485	570,655	0	12,791,475
Grand Total Development	1,670,612	100,000	61,223	3,119,750	4,951,585

VOTE: 848

Kalungu District

A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Administration	5,238,205	6,637,136
o/w Higher Local Government	4,599,176	5,842,807
o/w Lower Local Government	639,029	794,328
Finance	149,483	169,482
o/w Higher Local Government	149,483	169,482
o/w Lower Local Government	0	0
Statutory bodies	648,263	664,499
o/w Higher Local Government	648,263	664,499
o/w Lower Local Government	0	0
Production and Marketing	2,372,555	2,092,641
o/w Higher Local Government	2,372,555	2,092,641
o/w Lower Local Government	0	0
Health	5,830,064	5,815,613
o/w Higher Local Government	5,830,064	5,815,613
o/w Lower Local Government	0	0
Education	20,178,957	19,207,933
o/w Higher Local Government	20,178,957	19,207,933
o/w Lower Local Government	0	0
Roads and Engineering	1,641,266	1,630,466
o/w Higher Local Government	1,641,266	1,630,466
o/w Lower Local Government	0	0
Water	426,572	295,472
o/w Higher Local Government	426,572	295,472
o/w Lower Local Government	0	0
Natural Resources	364,545	378,040
o/w Higher Local Government	364,545	378,040
o/w Lower Local Government	0	0
Community Based Services	1,651,855	1,670,191
o/w Higher Local Government	1,651,855	1,670,191
o/w Lower Local Government	0	0
Planning	343,457	362,949
o/w Higher Local Government	343,457	362,949
o/w Lower Local Government	0	0
Internal Audit	41,990	79,575

VOTE: 848

Kalungu District

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
o/w Higher Local Government	41,990	79,575
o/w Lower Local Government	0	0
Trade, Industry and Local Development	47,301	85,665
o/w Higher Local Government	47,301	85,665
o/w Lower Local Government	0	0
Grand Total	38,934,512	39,089,662
o/w Higher Local Government	38,295,484	38,295,334
o/w: Wage:	21,308,976	21,346,602
Non-Wage Recurrent:	10,324,705	12,203,838
Domestic Devt:	3,532,053	1,625,144
External Financing:	3,129,750	3,119,750
o/w Lower Local Government	639,029	794,328
o/w: Wage:	0	0
Non-Wage Recurrent:	515,561	587,637
Domestic Devt:	123,467	206,691
External Financing:	0	0

VOTE: 848 Kalungu District

Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,769,349	6,389,924
District Unconditional Grant Non-Wage	82,375	97,661
District Unconditional Grant Wage	1,230,385	1,229,800
Locally Raised Revenues	70,788	103,788
Multi-Sectoral Transfers to LLGs_NonWage	515,561	587,637
Programme Conditional Grant - Non Wage Recurrent	2,870,240	4,371,038
Development Revenues	468,856	247,211
Transitional Conditional Grant - Development	324,014	0
District Discretionary Equalisation Development Grant	21,374	25,521
Multi-Sectoral Transfers to LLGs_Gou	123,467	206,691
Locally Raised Revenues	0	15,000
Total Revenues Shares	5,238,205	6,637,136
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,230,385	1,229,800
Non Wage	3,538,964	5,160,125
Development Expenditure		
Domestic Development	468,856	247,211
External Financing	0	0
Total Expenditure	5,238,205	6,637,136

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

Service Area 10 Administration and Management

Draft Budget Estimates for FY 2025/26					
<i>Ushs Thousands</i>					
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	50	0	0	50

VOTE: 848

Kalungu District

Total Cost of Climate Change Mitigation	0	50	0	0	50
Key Service Area 000090 Climate Change Adaptation					
221002 Workshops, Meetings and Seminars	0	50	0	0	50
Total Cost of Climate Change Adaptation	0	50	0	0	50
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	100	0	0	100
Programme 11 Digital Transformation					
Key Service Area 000006 Planning and Budgeting services					
312221 Light ICT hardware - Acquisition	0	0	15,000	0	15,000
Total for LCIII: Kalungu Town Council	County: KALUNGU				15,000
LCII: Kisaawa Ward	District headquarters	Light ICT Hardware - Cameras	Source: Locally Raised Revenues		15,000
Total Cost of Planning and Budgeting services	0	0	15,000	0	15,000
Total Cost of Digital Transformation	0	0	15,000	0	15,000
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
224010 Protective Gear	0	100	0	0	100
Total Cost of HIV/AIDS Mainstreaming	0	100	0	0	100
Total Cost of Human Capital Development	0	100	0	0	100
Programme 14 Public Sector Transformation					
Key Service Area 000008 Records Management					
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,500	0	0	1,500
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Records Management	0	5,500	0	0	5,500
Key Service Area 000011 Communication and Public Relations					
221008 Information and Communication Technology Supplies.	0	4,100	0	0	4,100
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Communication and Public Relations	0	7,100	0	0	7,100
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries	1,229,800	0	0	0	1,229,800
273104 Pension	0	2,236,799	0	0	2,236,799
273105 Gratuity	0	2,134,238	0	0	2,134,238

VOTE: 848

Kalungu District

Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity		1,229,800	4,371,038	0	0	5,600,838
Key Service Area 010008 Capacity Strengthening						
221002 Workshops, Meetings and Seminars		0	0	22,521	0	22,521
Total for LCIII: Kalungu Town Council		County: KALUNGU				22,521
LCII: Kisaawa Ward	headquarters	Workshops, Meetings, Seminars - Training (Data Processing)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			22,521
221008 Information and Communication Technology Supplies.		0	0	3,000	0	3,000
Total for LCIII: Kalungu Town Council		County: KALUNGU				3,000
LCII: Kisaawa Ward	kalungu	ICT - Assorted Computer Consumables	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,000
Total Cost of Capacity Strengthening		0	0	25,521	0	25,521
Key Service Area 390017 Public Service Performance management						
222001 Information and Communication Technology Services.		0	2,720	0	0	2,720
227001 Travel inland		0	12,060	0	0	12,060
227004 Fuel, Lubricants and Oils		0	17,000	0	0	17,000
Total Cost of Public Service Performance management		0	31,780	0	0	31,780
Total Cost of Public Sector Transformation		1,229,800	4,415,418	25,521	0	5,670,738
Programme 16 Governance And Security						
Key Service Area 000014 Administrative and Support Services						
221007 Books, Periodicals & Newspapers		0	960	0	0	960
221008 Information and Communication Technology Supplies.		0	3,000	0	0	3,000
221009 Welfare and Entertainment		0	18,542	0	0	18,542
221011 Printing, Stationery, Photocopying and Binding		0	7,000	0	0	7,000
221020 Litigation and related expenses		0	15,500	0	0	15,500
222001 Information and Communication Technology Services.		0	2,500	0	0	2,500
223004 Guard and Security services		0	9,600	0	0	9,600
225204 Monitoring and Supervision of capital work		0	15,000	0	0	15,000
227001 Travel inland		0	11,200	0	0	11,200
227004 Fuel, Lubricants and Oils		0	16,000	0	0	16,000
281401 Rent		0	33,500	0	0	33,500

VOTE: 848

Kalungu District

Total Cost of Administrative and Support Services	0	132,802	0	0	132,802
Total Cost of Governance And Security	0	132,802	0	0	132,802
Programme 17 Regional Balanced Development					
Key Service Area 000005 Human Resource Management					
221011 Printing, Stationery, Photocopying and Binding	0	1,528	0	0	1,528
227001 Travel inland	0	12,240	0	0	12,240
227004 Fuel, Lubricants and Oils	0	10,300	0	0	10,300
Total Cost of Human Resource Management	0	24,068	0	0	24,068
Total Cost of Regional Balanced Development	0	24,068	0	0	24,068
Total Cost of Administration and Management	1,229,800	4,572,487	40,521	0	5,842,807
Total Cost of Administration	1,229,800	4,572,487	40,521	0	5,842,807

Subcounty / Town Council / Division: 237477 Lwabenge Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	0	44,018	0	44,018
Total Cost of Facilities Management	0	0	44,018	0	44,018
Total Cost of Public Sector Transformation	0	0	44,018	0	44,018

Programme 16 Governance And Security

Key Service Area 000014 Administrative and Support Services

263402 Transfer to Other Government Units	0	57,482	0	0	57,482
Total Cost of Administrative and Support Services	0	57,482	0	0	57,482
Total Cost of Governance And Security	0	57,482	0	0	57,482
Total Cost of Administration and Management	0	57,482	44,018	0	101,500
Total Cost of 237477 Lwabenge Subcounty	0	57,482	44,018	0	101,500

Subcounty / Town Council / Division: 237478 Kyamulibwa Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					

VOTE: 848

Kalungu District

Key Service Area 000003 Facilities Management

263402 Transfer to Other Government Units	0	0	11,893	0	11,893
Total Cost of Facilities Management	0	0	11,893	0	11,893
Total Cost of Public Sector Transformation	0	0	11,893	0	11,893

Programme 16 Governance And Security

Key Service Area 000014 Administrative and Support Services

263402 Transfer to Other Government Units	0	57,425	0	0	57,425
Total Cost of Administrative and Support Services	0	57,425	0	0	57,425
Total Cost of Governance And Security	0	57,425	0	0	57,425
Total Cost of Administration and Management	0	57,425	11,893	0	69,319
Total Cost of 237478 Kyamulibwa Town Council	0	57,425	11,893	0	69,319

Subcounty / Town Council / Division: 237479 Kalungu Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	0	9,518	0	9,518
Total Cost of Facilities Management	0	0	9,518	0	9,518
Total Cost of Public Sector Transformation	0	0	9,518	0	9,518
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	58,832	0	0	58,832
Total Cost of Administrative and Support Services	0	58,832	0	0	58,832
Total Cost of Governance And Security	0	58,832	0	0	58,832
Total Cost of Administration and Management	0	58,832	9,518	0	68,349
Total Cost of 237479 Kalungu Town Council	0	58,832	9,518	0	68,349

Subcounty / Town Council / Division: 237480 Lukaya Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	0	24,993	0	24,993

VOTE: 848

Kalungu District

Total Cost of Facilities Management	0	0	24,993	0	24,993
Total Cost of Public Sector Transformation	0	0	24,993	0	24,993
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	250,489	0	0	250,489
Total Cost of Administrative and Support Services	0	250,489	0	0	250,489
Total Cost of Governance And Security	0	250,489	0	0	250,489
Total Cost of Administration and Management	0	250,489	24,993	0	275,482
Total Cost of 237480 Lukaya Town Council	0	250,489	24,993	0	275,482

Subcounty / Town Council / Division: 237481 Bukulula Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	0	50,375	0	50,375
Total Cost of Facilities Management	0	0	50,375	0	50,375
Total Cost of Public Sector Transformation	0	0	50,375	0	50,375
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	66,959	0	0	66,959
Total Cost of Administrative and Support Services	0	66,959	0	0	66,959
Total Cost of Governance And Security	0	66,959	0	0	66,959
Total Cost of Administration and Management	0	66,959	50,375	0	117,335
Total Cost of 237481 Bukulula Subcounty	0	66,959	50,375	0	117,335

Subcounty / Town Council / Division: 237482 Kalungu Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	0	35,304	0	35,304
Total Cost of Facilities Management	0	0	35,304	0	35,304
Total Cost of Public Sector Transformation	0	0	35,304	0	35,304

VOTE: 848

Kalungu District

Programme 16 Governance And Security

Key Service Area 000014 Administrative and Support Services

263402 Transfer to Other Government Units	0	52,945	0	0	52,945
Total Cost of Administrative and Support Services	0	52,945	0	0	52,945
Total Cost of Governance And Security	0	52,945	0	0	52,945
Total Cost of Administration and Management	0	52,945	35,304	0	88,249
Total Cost of 237482 Kalungu Subcounty	0	52,945	35,304	0	88,249

Subcounty / Town Council / Division: 237483 Kyamulibwa Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	0	30,590	0	30,590
Total Cost of Facilities Management	0	0	30,590	0	30,590
Total Cost of Public Sector Transformation	0	0	30,590	0	30,590
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	43,506	0	0	43,506
Total Cost of Administrative and Support Services	0	43,506	0	0	43,506
Total Cost of Governance And Security	0	43,506	0	0	43,506
Total Cost of Administration and Management	0	43,506	30,590	0	74,095
Total Cost of 237483 Kyamulibwa Subcounty	0	43,506	30,590	0	74,095

VOTE: 848 Kalungu District

Finance

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	149,483	149,482
District Unconditional Grant Non-Wage	41,972	41,972
District Unconditional Grant Wage	89,510	89,510
Locally Raised Revenues	18,000	18,000
Development Revenues	0	20,000
Locally Raised Revenues	0	20,000
Total Revenues Shares	149,483	169,482
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	89,510	89,510
Non Wage	59,972	59,972
Development Expenditure		
Domestic Development	0	20,000
External Financing	0	0
Total Expenditure	149,483	169,482

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

Service Area 10 Financial Management and Accountability (LG)

Draft Budget Estimates for FY 2025/26					
<i>Ushs Thousands</i>					
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	50	0	0	50
Total Cost of Climate Change Mitigation	0	50	0	0	50
Key Service Area 000090 Climate Change Adaptation					
221002 Workshops, Meetings and Seminars	0	50	0	0	50
Total Cost of Climate Change Adaptation	0	50	0	0	50
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	100	0	0	100
Programme 17 Regional Balanced Development					

VOTE: 848

Kalungu District

Key Service Area 560080 Local Revenue Collection

221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	4,972	0	0	4,972
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
225204 Monitoring and Supervision of capital work	0	0	20,000	0	20,000
Total for LCIII: Kalungu Town Council	County: KALUNGU				20,000

LCII: Kisaawa Ward	Entire District	District projects and programs monitored and local revenue mobilisations carried out	Source: Locally Raised Revenues	20,000
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227001 Travel inland	0	25,900	0	0	25,900
227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	15,000	0	0	15,000
Total Cost of Local Revenue Collection	0	59,872	20,000	0	79,872
Total Cost of Regional Balanced Development	0	59,872	20,000	0	79,872

Programme 18 Development Plan Implementation

Key Service Area 000004 Finance and Accounting

211101 General Staff Salaries	89,510	0	0	0	89,510
Total Cost of Finance and Accounting	89,510	0	0	0	89,510
Total Cost of Development Plan Implementation	89,510	0	0	0	89,510
Total Cost of Financial Management and Accountability (LG)	89,510	59,972	20,000	0	169,482
Total Cost of Finance	89,510	59,972	20,000	0	169,482

VOTE: 848

Kalungu District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	603,012	615,247
District Unconditional Grant Non-Wage	258,675	270,909
District Unconditional Grant Wage	203,969	203,970
Locally Raised Revenues	140,368	140,368
Development Revenues	45,252	49,252
District Discretionary Equalisation Development Grant	45,252	45,252
Locally Raised Revenues	0	4,000
Total Revenues Shares	648,263	664,499

B: Breakdown of Department Expenditures

Recurrent Expenditure		
Wage	203,969	203,970
Non Wage	399,043	411,277
Development Expenditure		
Domestic Development	45,252	49,252
External Financing	0	0
Total Expenditure	648,263	664,499

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

Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000078 Land Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,889	0	0	2,889
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
222001 Information and Communication Technology Services.	0	440	0	0	440
227001 Travel inland	0	16,800	0	0	16,800

VOTE: 848

Kalungu District

Total Cost of Land Management	0	22,529	0	0	22,529
Key Service Area 000089 Climate Change Mitigation					
221002 Workshops, Meetings and Seminars	0	50	0	0	50
Total Cost of Climate Change Mitigation	0	50	0	0	50
Key Service Area 000090 Climate Change Adaptation					
221002 Workshops, Meetings and Seminars	0	50	0	0	50
Total Cost of Climate Change Adaptation	0	50	0	0	50
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	22,629	0	0	22,629
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
273101 Medical expenses (To general public)	0	62	0	0	62
Total Cost of HIV/AIDS Mainstreaming	0	62	0	0	62
Total Cost of Human Capital Development	0	62	0	0	62
Programme 14 Public Sector Transformation					
Key Service Area 000007 Procurement and Disposal Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,175	0	0	7,175
221001 Advertising and Public Relations	0	3,000	0	0	3,000
221008 Information and Communication Technology Supplies.	0	0	2,500	0	2,500
Total for LCIII: Kalungu Town Council	County: KALUNGU				2,500
LCII: Kisaawa Ward	ICT - Printers	Source: Locally Raised Revenues			2,500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	3,209	0	0	3,209
313235 Furniture and Fittings - Improvement	0	0	1,500	0	1,500
Total for LCIII: Kalungu Town Council	County: KALUNGU				1,500
LCII: Kisaawa Ward	Furniture and Fixtures Assorted Furniture	Source: Locally Raised Revenues			1,500
Total Cost of Procurement and Disposal Services	0	15,384	4,000	0	19,384
Key Service Area 000049 Recruitment services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	5,252	0	5,252
Total for LCIII: Kalungu Town Council	County: KALUNGU				5,252
LCII: Kisaawa Ward	Allowances for members of district service commission	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			5,252

VOTE: 848

Kalungu District

221001 Advertising and Public Relations	0	3,000	5,000	0	8,000
Total for LCIII: Kalungu Town Council	County: KALUNGU				5,000
LCII: Kisaawa Ward	Newspapers - Adverts (Jobs)	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			5,000
221004 Recruitment Expenses	0	10,920	15,000	0	25,920
Total for LCIII: Kalungu Town Council	County: KALUNGU				15,000
LCII: Kisaawa Ward	Kalungu District	Recruitment Expenses - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		15,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
Total Cost of Recruitment services	0	20,920	25,252	0	46,172
Total Cost of Public Sector Transformation	0	36,304	29,252	0	65,556
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,600	0	0	18,600
221009 Welfare and Entertainment	0	10,640	0	0	10,640
227001 Travel inland	0	21,600	0	0	21,600
Total Cost of Administrative and Support Services	0	50,840	0	0	50,840
Key Service Area 000023 Inspection and Monitoring					
211105 Ex-Gratia for Political leaders.	0	113,005	0	0	113,005
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	51,869	0	0	51,869
221007 Books, Periodicals & Newspapers	0	1,056	0	0	1,056
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,000	0	0	1,000
227001 Travel inland	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	39,600	0	0	39,600
228002 Maintenance-Transport Equipment	0	9,083	0	0	9,083
282101 Donations	0	4,000	0	0	4,000
Total Cost of Inspection and Monitoring	0	233,613	0	0	233,613
Key Service Area 000024 Compliance and Enforcement Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,500	5,000	0	16,500
Total for LCIII: Kalungu Town Council	County: KALUNGU				5,000

VOTE: 848

Kalungu District

LCII: Kisaawa Ward	LGPAC sitting allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			5,000
221011 Printing, Stationery, Photocopying and Binding	0	400	6,000	0	6,400
Total for LCIII:	County:				6,000
LCII:	Office Supplies - Assorted Printing Materials and Consumables	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			6,000
227001 Travel inland	0	0	6,000	0	6,000
Total for LCIII: Kalungu Town Council	County: KALUNGU				6,000
LCII: Kisaawa Ward	Travel Inland - Audit	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			6,000
227004 Fuel, Lubricants and Oils	0	1,700	3,000	0	4,700
Total for LCIII: Kalungu Town Council	County: KALUNGU				3,000
LCII: Kisaawa Ward	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			3,000
Total Cost of Compliance and Enforcement Services	0	13,600	20,000	0	33,600
Key Service Area 190004 Regulation and Advisory Services					
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,088	0	0	1,088
223001 Property Management Expenses	0	500	0	0	500
227001 Travel inland	0	18,985	0	0	18,985
227004 Fuel, Lubricants and Oils	0	11,600	0	0	11,600
Total Cost of Regulation and Advisory Services	0	39,673	0	0	39,673
Total Cost of Governance And Security	0	337,726	20,000	0	357,726
Programme 17 Regional Balanced Development					
Key Service Area 000010 Leadership and Management					
211101 General Staff Salaries	203,970	0	0	0	203,970
221003 Staff Training	0	2,856	0	0	2,856
Total Cost of Leadership and Management	203,970	2,856	0	0	206,826
Total Cost of Regional Balanced Development	203,970	2,856	0	0	206,826
Programme 19 Administration Of Justice					

VOTE: 848

Kalungu District

Key Service Area 000003 Facilities Management					
227001 Travel inland	0	11,700	0	0	11,700
Total Cost of Facilities Management	0	11,700	0	0	11,700
Total Cost of Administration Of Justice	0	11,700	0	0	11,700
Total Cost of Legislation and Oversight	203,970	411,277	49,252	0	664,499
Total Cost of Statutory bodies	203,970	411,277	49,252	0	664,499

VOTE: 848 Kalungu District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,670,663	1,753,982
Programme Conditional Grant - Wage Recurrent	1,371,600	1,371,600
Programme Conditional Grant - Non Wage Recurrent	299,063	382,382
Development Revenues	701,892	338,659
Programme Conditional Grant - Development	463,629	288,659
Locally Raised Revenues	238,263	50,000
Total Revenues Shares	2,372,555	2,092,641

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,371,600	1,371,600
Non Wage	299,063	382,382
Development Expenditure		
Domestic Development	701,892	338,659
External Financing	0	0
Total Expenditure	2,372,555	2,092,641

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

Service Area 10 Agricultural Extension					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010016 Farmer mobilisation and sensitisation					
211101 General Staff Salaries	1,371,600	0	0	0	1,371,600
221007 Books, Periodicals & Newspapers	0	720	0	0	720
221008 Information and Communication Technology Supplies.	0	1,600	0	0	1,600
221009 Welfare and Entertainment	0	1,200	0	0	1,200
222001 Information and Communication Technology Services.	0	500	0	0	500
224003 Agricultural Supplies and Services	0	0	61,870	0	61,870

VOTE: 848

Kalungu District

Total for LCIII: Kalungu Town Council		County: KALUNGU				61,870
LCII: Kisaawa Ward	District Headquarters	Agricultural Supplies and Services - Farmer demonstration assorted items	Source: Programme Conditional Grant - Development 101-o/w Production - Development			19,008
LCII: Kisaawa Ward	District Headquarters	Agricultural Supplies and Services - Farmer demonstration supplies	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			42,861
227001 Travel inland		0	283,518	3,783	0	287,301
Total for LCIII: Kalungu Town Council		County: KALUNGU				3,783
LCII: Kalungu Ward	District Headquarters	Travel Inland - Field Work Expenses	Source: Programme Conditional Grant - Development 101-o/w Production - Development			1,527
LCII: Kisaawa Ward	District headquarters	Travel Inland - Field Work Expenses	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			2,256
228002 Maintenance-Transport Equipment		0	13,422	10,000	0	23,422
Total for LCIII: Kalungu Town Council		County: KALUNGU				10,000
LCII: Kisaawa Ward	District Headquarters	Vehicle Maintenance - Tire and Tire Tubes	Source: Programme Conditional Grant - Development 101-o/w Production - Development			10,000
Total Cost of Farmer mobilisation and sensitisation		1,371,600	300,961	75,652	0	1,748,213
Total Cost of Agro-Industrialization		1,371,600	300,961	75,652	0	1,748,213
Total Cost of Agricultural Extension		1,371,600	300,961	75,652	0	1,748,213

Service Area 20 Agricultural Production

Draft Budget Estimates for FY 2025/26						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization						
Key Service Area 010036 Water for production management systems						
221011 Printing, Stationery, Photocopying and Binding		0	0	2,240	0	2,240
Total for LCIII: Kalungu Town Council		County: KALUNGU				2,240
LCII: Kisaawa Ward	District HQTRs	Stationery - Assorted Office Items	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			2,240
222001 Information and Communication Technology Services.		0	0	2,020	0	2,020
Total for LCIII: Kalungu Town Council		County: KALUNGU				2,020
LCII: Kisaawa Ward	District HQTRs	Telecommunication Services - Airtime and Mobile Phone Services	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			2,020

VOTE: 848

Kalungu District

224003 Agricultural Supplies and Services		0	0	44,200	0	44,200
Total for LCIII: Kalungu Town Council		County: KALUNGU				44,200
LCII: Kisaawa Ward	District HQTRs	Agricultural Supplies - Assorted Chemicals	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			44,200
227001 Travel inland		0	0	137,863	0	137,863
Total for LCIII: Kalungu Town Council		County: KALUNGU				137,863
LCII: KISAAWA	Kalungu District headquarters	Travel Inland - Field Work Expenses	Source: Locally Raised Revenues			50,000
LCII: Kisaawa Ward	District HQTRs	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			37,763
LCII: Kisaawa Ward	District HQTRs	Travel Inland - Food and Refreshments	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			20,200
LCII: Kisaawa Ward	District HQTRs	Travel Inland - Transport Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			3,500
LCII: Kisaawa Ward	District HQTRs	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			26,400
227004 Fuel, Lubricants and Oils		0	0	73,684	0	73,684
Total for LCIII: Kalungu Town Council		County: KALUNGU				73,684
LCII: Kisaawa Ward	District HQTRs	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			73,684
228002 Maintenance-Transport Equipment		0	0	3,000	0	3,000
Total for LCIII: Kalungu Town Council		County: KALUNGU				3,000
LCII: Kisaawa Ward	District HQTRs	Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			3,000
Total Cost of Water for production management systems		0	0	263,007	0	263,007
Total Cost of Agro-Industrialization		0	0	263,007	0	263,007
Total Cost of Agricultural Production		0	0	263,007	0	263,007

Service Area 30 Agricultural Value Chain Services

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 300016 Parish Development Model Operations					
227001 Travel inland	0	81,421	0	0	81,421
Total Cost of Parish Development Model Operations	0	81,421	0	0	81,421

VOTE: 848

Kalungu District

Total Cost of Agro-Industrialization	0	81,421	0	0	81,421
Total Cost of Agricultural Value Chain Services	0	81,421	0	0	81,421
Total Cost of Production and Marketing	1,371,600	382,382	338,659	0	2,092,641

VOTE: 848

Kalungu District

Health

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,943,506	5,013,993
Programme Conditional Grant - Wage Recurrent	3,975,596	3,975,596
Programme Conditional Grant - Non Wage Recurrent	934,910	1,006,897
District Unconditional Grant Non-Wage	1,000	1,000
Locally Raised Revenues	2,000	500
Other Transfers from Central Government	30,000	30,000
Development Revenues	886,558	801,620
Programme Conditional Grant - Development	211,558	126,620
External Financing	675,000	675,000
Total Revenues Shares	5,830,064	5,815,613
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	3,975,596	3,975,596
Non Wage	967,910	1,038,397
Development Expenditure		
Domestic Development	211,558	126,620
External Financing	675,000	675,000
Total Expenditure	5,830,064	5,815,613

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

Service Area 10 Primary HealthCare

Draft Budget Estimates for FY 2025/26					
<i>Ushs Thousands</i>					
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	3,975,596	0	0	0	3,975,596
221002 Workshops, Meetings and Seminars	0	0	0	350,000	350,000
Total for LCIII:	County:				270,000

VOTE: 848

Kalungu District

LCII:	Kalungu	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 445-World Health Organisation (WHO)	50,000		
LCII:	Kalungu	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	140,000		
LCII:	Kalungu	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 436-Global Fund for HIV, TB & Malaria	40,000		
LCII:	Kalungu	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 426-United Nations Children Fund (UNICEF)	40,000		
Total for LCIII: Kalungu Town Council		County: KALUNGU		80,000		
LCII: KALUNGU	Kalungu	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 256-Rakai Health Sciences Programme (RHSP)	80,000		
221011 Printing, Stationery, Photocopying and Binding		0	0	0	10,000	10,000
Total for LCIII: Kalungu Town Council		County: KALUNGU			10,000	
LCII: KALUNGU	Kalungu	Office Supplies - Assorted Office Items	Source: External Financing 256-Rakai Health Sciences Programme (RHSP)	10,000		
222001 Information and Communication Technology Services.		0	0	0	12,584	12,584
Total for LCIII:		County:			12,584	
LCII:	Kalungu	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	2,584		
LCII:	Kalungu	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 256-Rakai Health Sciences Programme (RHSP)	10,000		
225202 Environment Impact Assessment for Capital Works		0	0	4,000	0	4,000
Total for LCIII: Bukulula Subcounty		County: KALUNGU			4,000	
LCII: KITI	Kiti	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	4,000		
225203 Appraisal and Feasibility Studies for Capital Works		0	0	3,000	0	3,000
Total for LCIII: Bukulula Subcounty		County: KALUNGU			3,000	

VOTE: 848

Kalungu District

LCII: KITI	Kiti	Feasibility Studies or Screening of	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	3,000
225204 Monitoring and Supervision of capital work		0	0	8,000
Total for LCIII: Bukulula Subcounty		County: KALUNGU		
LCII: KITI	Kiti	Monitoring and Supervision of Capital works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	8,000
227001 Travel inland		0	0	0
Total for LCIII:		County:		
LCII:		Travel Inland - Conferences, Seminars and Workshops	Source: External Financing 436-Global Fund for HIV, TB & Malaria	30,000
LCII:		Travel Inland - Conferences, Seminars and Workshops	Source: External Financing 426-United Nations Children Fund (UNICEF)	20,000
LCII:	Kalungu	Travel Inland - Conferences, Seminars and Workshops	Source: External Financing 256-Rakai Health Sciences Programme (RHSP)	60,000
LCII:	Kalungu	Travel Inland - Conferences, Seminars and Workshops	Source: External Financing 445-World Health Organisation (WHO)	30,000
LCII:	Kalungu	Travel Inland - Conferences, Seminars and Workshops	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	50,000
Total for LCIII: Kalungu Town Council		County: KALUNGU		
LCII: Kisaawa Ward	Kalungu District	Travel Inland - Facilitation	Source: External Financing 678-Aids Health Care Foundation (AHF)	10,000
227004 Fuel, Lubricants and Oils		0	0	0
Total for LCIII:		County:		
LCII:		Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 445-World Health Organisation (WHO)	25,000
LCII:	Kalungu	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 436-Global Fund for HIV, TB & Malaria	10,000
LCII:	Kalungu	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)	20,000
LCII:	Kalungu	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	7,416
Total for LCIII: Kalungu Town Council		County: KALUNGU		
LCII: KALUNGU	Kalungu	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 256-Rakai Health Sciences Programme (RHSP)	40,000

VOTE: 848

Kalungu District

228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0	12,661	0	12,661
Total for LCIII: Kalungu Town Council		County: KALUNGU				12,661
LCII: KIKUKUUMBI	Kalungu	Medical Equipment - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			12,661
244004 Agency fees		0	0	3,000	0	3,000
Total for LCIII: Bukulula Subcounty		County: KALUNGU				3,000
LCII: KITI	Kiti	Architectural drawings and Site Layout plan of KITI health centre III	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			3,000
263308 Sector Conditional Grant (Non-Wage)		0	528,003	0	0	528,003
Total for LCIII: Lwabenge Subcounty		County: KALUNGU				95,159
LCII: BUGOMOLA	ST MONICA BIRONGO HC III	ST MONICA BIRONGO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)			5,336
LCII: BUGOMOLA	ST MONICA BIRONGO HC III	ST MONICA BIRONGO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			10,366
LCII: KIRAGGA	KASAMBYA HEALTH CENTRE III	KASAMBYA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			22,697
LCII: KIRAGGA	KASAMBYA HEALTH CENTRE III	KASAMBYA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			11,778
LCII: KIRAGGA	KIGAAJU HEALTH CENTRE II	KIGAAJU HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			11,349
LCII: KIRAGGA	KIRAGGA HEALTH CENTRE III	KIRAGGA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			10,935
LCII: KIRAGGA	KIRAGGA HEALTH CENTRE III	KIRAGGA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			22,697
Total for LCIII: Lukaya Town Council		County: KALUNGU				51,668
LCII: Bajja Ward	KALUNGI HEALTH CENTRE III	KALUNGI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			4,633
LCII: Bajja Ward	KALUNGI HEALTH CENTRE III	KALUNGI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)			5,336
LCII: Bajja Ward	LUKAYA HEALTH CENTRE III	LUKAYA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			22,697
LCII: Kaliro Ward	LUKAYA HEALTH CENTRE III	LUKAYA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			19,001

VOTE: 848

Kalungu District

Total for LCIII: Kalungu Subcounty		County: KALUNGU		29,274
LCII: BULAWULA	KABUKUNGE MUSLIM HEALTH CENTRE	KABUKUNGE MUSLIM HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	2,668
LCII: NABUTONGWA	NABUTONGWA HEALTH CENTRE III	NABUTONGWA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,349
LCII: NTALE	KABUNGO HEALTH CENTRE III	KABUNGO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,253
LCII: NTALE	KABUNGO HEALTH CENTRE III	KABUNGO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	5,336
LCII: Villa-Maria	BWANDA HEALTH CENTRE EYECARE	BWANDA HEALTH CENTRE EYECARE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	2,668
Total for LCIII: Kyamulibwa Subcounty		County: KALUNGU		37,176
LCII: KABAAL	KABAAL HEALTH CENTRE III	KABAAL HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,697
LCII: KABAAL	KABAAL HEALTH CENTRE III	KABAAL HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	3,130
LCII: KIGASA	KIGASA HEALTHCENTRE II	KIGASA HEALTHCENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,349
Total for LCIII: Missing Subcounty		County: Missing County		314,726
LCII: Missing Parish	Bukulula Health Center IV	Bukulula Health Center IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	113,487
LCII: Missing Parish	Bukulula Health Center IV	Bukulula Health Center IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	52,704
LCII: Missing Parish	KALUNGU HEALTH CENTRE III	KALUNGU HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,243
LCII: Missing Parish	KALUNGU HEALTH CENTRE III	KALUNGU HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,697
LCII: Missing Parish	KITI HEALTH CENTRE III	KITI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,580
LCII: Missing Parish	KITI HEALTH CENTRE III	KITI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,697
LCII: Missing Parish	KYAMULIBWA HEALTH CENTRE IV	KYAMULIBWA HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	28,977
LCII: Missing Parish	KYAMULIBWA HEALTH CENTRE IV	KYAMULIBWA HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	10,673

VOTE: 848

Kalungu District

LCII: Missing Parish	KYAMULIBWA HEALTH CENTREIII	KYAMULIBWA HEALTH CENTREIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,302		
LCII: Missing Parish	KYAMULIBWA HEALTH CENTREIII	KYAMULIBWA HEALTH CENTREIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,697		
LCII: Missing Parish	WELLSPRING CHILDREN MEDICAL CEN	WELLSPRING CHILDREN MEDICAL CEN	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	2,668		
312139 Other Structures - Acquisition		0	0	75,958	0	75,958
Total for LCIII: Bukulula Subcounty		County: KALUNGU				75,958
LCII: KITI	Kiti HC III	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	75,958		
312233 Medical, Laboratory and Research & appliances - Acquisition		0	0	20,000	0	20,000
Total for LCIII:		County:				20,000
LCII:	Kalungu	Medical , Laboratory and Research Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	20,000		
Total Cost of Primary Health care services		3,975,596	528,003	126,620	675,000	5,305,219
Total Cost of Human Capital Development		3,975,596	528,003	126,620	675,000	5,305,219
Total Cost of Primary HealthCare		3,975,596	528,003	126,620	675,000	5,305,219

Service Area 20 Hospital Services

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320080 Support to Hospitals						
263308 Sector Conditional Grant (Non-Wage)		0	421,193	0	0	421,193
Total for LCIII: Kalungu Subcounty		County: KALUNGU				421,193
LCII: VILLA MARIA	VILLA MARIA HOSPITAL	VILLA MARIA HOSPITAL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)			421,193
Total Cost of Support to Hospitals		0	421,193	0	0	421,193
Total Cost of Human Capital Development		0	421,193	0	0	421,193
Total Cost of Hospital Services		0	421,193	0	0	421,193

Service Area 30 Health Management and Supervision

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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VOTE: 848

Kalungu District

Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management

Key Service Area 000089 Climate Change Mitigation

221002 Workshops, Meetings and Seminars	0	50	0	0	50
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Total Cost of Climate Change Mitigation	0	50	0	0	50
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Key Service Area 000090 Climate Change Adaptation

221002 Workshops, Meetings and Seminars	0	50	0	0	50
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Total Cost of Climate Change Adaptation	0	50	0	0	50
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Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	100	0	0	100
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Programme 12 Human Capital Development

Key Service Area 000039 Policies, Regulations and Standards

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	334	0	0	334
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221002 Workshops, Meetings and Seminars	0	5,886	0	0	5,886
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221008 Information and Communication Technology Supplies.	0	200	0	0	200
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221009 Welfare and Entertainment	0	600	0	0	600
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221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400
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221012 Small Office Equipment	0	200	0	0	200
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223005 Electricity	0	2,000	0	0	2,000
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224004 Beddings, Clothing, Footwear and related Services	0	200	0	0	200
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227001 Travel inland	0	47,500	0	0	47,500
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227004 Fuel, Lubricants and Oils	0	14,000	0	0	14,000
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228002 Maintenance-Transport Equipment	0	15,000	0	0	15,000
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228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	0	0	1,000
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244004 Agency fees	0	780	0	0	780
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Total Cost of Policies, Regulations and Standards	0	89,101	0	0	89,101
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Total Cost of Human Capital Development	0	89,101	0	0	89,101
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Total Cost of Health Management and Supervision	0	89,201	0	0	89,201
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Total Cost of Health	3,975,596	1,038,397	126,620	675,000	5,815,613
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VOTE: 848

Kalungu District

Education

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	17,582,237	17,696,041
Programme Conditional Grant - Wage Recurrent	13,727,533	13,765,159
Programme Conditional Grant - Non Wage Recurrent	3,587,287	3,663,465
District Unconditional Grant Non-Wage	5,620	4,620
District Unconditional Grant Wage	82,917	82,917
Locally Raised Revenues	128,880	129,880
Other Transfers from Central Government	50,000	50,000
Development Revenues	2,596,719	1,511,892
Programme Conditional Grant - Development	1,651,969	267,142
External Financing	944,750	944,750
Transitional Conditional Grant - Development	0	300,000
Total Revenues Shares	20,178,957	19,207,933
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	13,810,450	13,848,076
Non Wage	3,771,787	3,847,965
Development Expenditure		
Domestic Development	1,651,969	567,142
External Financing	944,750	944,750
Total Expenditure	20,178,957	19,207,933

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

Service Area 10 Pre-Primary and Primary Education

Draft Budget Estimates for FY 2025/26					
<i>Ushs Thousands</i>					
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	116	0	0	116
Total Cost of HIV/AIDS Mainstreaming	0	116	0	0	116
Key Service Area 000063 Quality Assurance Systems					
221002 Workshops, Meetings and Seminars	0	0	0	472,375	472,375

VOTE: 848

Kalungu District

Total for LCIII: Kalungu Town Council		County: KALUNGU			472,375
LCII: Kisaawa Ward	Entire District	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)		472,375
227001 Travel inland		0	0	0	472,375
Total for LCIII: Kalungu Town Council		County: KALUNGU			472,375
LCII: Kisaawa Ward	Entire district	Travel Inland - Facilitation	Source: External Financing 426-United Nations Children Fund (UNICEF)		472,375
Total Cost of Quality Assurance Systems		0	0	0	944,750
Key Service Area 320110 Sports and recreational services					
211101 General Staff Salaries		7,662,542	0	0	7,662,542
Total Cost of Sports and recreational services		7,662,542	0	0	7,662,542
Key Service Area 320162 Capitation (Primary)					
263308 Sector Conditional Grant (Non-Wage)		0	1,437,627	0	1,437,627
Total for LCIII: Lwabenge Subcounty		County: KALUNGU			208,160
LCII: BUGOMOLA	Christ The King Ssala	Christ The King Ssala	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		23,190
LCII: BUGOMOLA	Kagaaju St. Joseph Primary School	Kagaaju St. Joseph Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		21,090
LCII: BUGOMOLA	KITOSI MIXED P.S.	KITOSI MIXED P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		6,870
LCII: BUGOMOLA	NAMULIRO QURAN	NAMULIRO QURAN	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		14,650
LCII: BUGOMOLA	Nnunda P.S.	Nnunda P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		11,710
LCII: BUGOMOLA	St. Charles Lwanga Kisitula	St. Charles Lwanga Kisitula	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		10,150
LCII: BUGOMOLA	ST. KIZITO LWENGO P.S.	ST. KIZITO LWENGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		15,130
LCII: BWESA	BWESA COPE CENTRE	BWESA COPE CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		14,790
LCII: BWESA	Bwesa P.S.	Bwesa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		17,370
LCII: BWESA	Kinoni Mosem P.S	Kinoni Mosem P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		13,990
LCII: BWESA	Kyagambiddwa Moslem School	Kyagambiddwa Moslem School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		11,870

VOTE: 848

Kalungu District

LCII: Kibisi	Kyato Moslem P.S.	Kyato Moslem P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,610
LCII: KIRAGGA	Birongo P.S.	Birongo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,470
LCII: KIRAGGA	Kiragga Moslem Primary School	Kiragga Moslem Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,270
Total for LCIII: Lukaya Town Council		County: KALUNGU		134,020
LCII: Bajja Ward	Bajja P.S.	Bajja P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,230
LCII: Kaliro Ward	KALUNGI COU P.S.	KALUNGI COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,350
LCII: Kaliro Ward	KAPERER MEMORIAL P.S.	KAPERER MEMORIAL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,130
LCII: Kaliro Ward	Kapere Parents P.S	Kapere Parents P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,570
LCII: Kaliro Ward	St. Jude Lukaya Primary School	St. Jude Lukaya Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,610
LCII: KALIRO WARD	Lukaya Muslim P.S.	Lukaya Muslim P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,130
Total for LCIII: Bukulula Subcounty		County: KALUNGU		266,120
LCII: Bugonzi	Kiwoomya P.S.	Kiwoomya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,870
LCII: KASAALI	Kalangala P.S.	Kalangala P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,770
LCII: KASAALI	Kasaali Primary School - UPE	Kasaali Primary School - UPE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,630
LCII: KITI	Kayunga Parents	Kayunga Parents	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,430
LCII: KITI	KITI COPE CENTRE	KITI COPE CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,610
LCII: KITI	Kiti Kasasa P.S	Kiti Kasasa P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,170
LCII: KITI	Kiti Muslim Primary School UPE	Kiti Muslim Primary School UPE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,150
LCII: KITI	St. Kizito Nnaalinya Muggale P.S	St. Kizito Nnaalinya Muggale P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,050

VOTE: 848

Kalungu District

LCII: KITI	ST. PAUL KASSUNGA	ST. PAUL KASSUNGA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,710
LCII: KYAMBALA	Kyambala Moslem P.S	Kyambala Moslem P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,190
LCII: KYAMBALA	Kyambala R/C Primary School	Kyambala R/C Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,110
LCII: KYAMBALA	St. Jude Kisawo	St. Jude Kisawo	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,810
LCII: LUSANGO	Lugasa Qu. P.S	Lugasa Qu. P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,990
LCII: LUSASA	Lutengo P.S.	Lutengo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,130
LCII: MUKOKO	Holy Family Bukulula Mixed P/S	Holy Family Bukulula Mixed P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,810
LCII: MUKOKO	Mukoko P.S.	Mukoko P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,690
Total for LCIII: Kalungu Subcounty		County: KALUNGU		162,470
LCII: BULAWULA	KYABAKUUMA P.S.	KYABAKUUMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,410
LCII: BULAWULA	St. Joseph Bulawula Primary School	St. Joseph Bulawula Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,610
LCII: BWASANDEKU	LUGEYE MOSLEM P/S	LUGEYE MOSLEM P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,410
LCII: BWASANDEKU	T. JOSEPH KITABYAMA	ST. JOSEPH KITABYAMA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,750
LCII: Kalungu TC	Kabukunge Demo School - UPE	Kabukunge Demo School - UPE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,710
LCII: KITAMBA	KALONGO P.S.	KALONGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,370
LCII: KITAMBA	KITAMBA P.S.	KITAMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,770
LCII: KITAMBA	KITEMBO P.S.	KITEMBO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,970
LCII: NABUTONGWA	BULUNGIBWABAZADDE P.S.	BULUNGIBWAB AZADDE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,730
LCII: NABUTONGWA	Kyato R/c Primary School	Kyato R/c Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,950

VOTE: 848

Kalungu District

LCII: NTALE	KABUNGO P.S.	KABUNGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,790
Total for LCIII: Kyamulibwa Subcounty		County: KALUNGU		234,000
LCII: BAKIJJULULA	BAKIJJULULA P.S.	BAKIJJULULA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,370
LCII: BUSOGA	BUSOGA P.S.	BUSOGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,090
LCII: BUSOGA	NALUNYA P.S.	NALUNYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,390
LCII: KABAALE	KABAALE LUKAYA P.S.	KABAALE LUKAYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,870
LCII: KABAALE	KABALE RC P.S.	KABALE RC P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,590
LCII: KABAALE	KISAANA P.S.	KISAANA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,030
LCII: KABAALE	KIWAAWO MOSLEM P.S.	KIWAAWO MOSLEM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,930
LCII: KIGASA	KIGASA BAPTIST	KIGASA BAPTIST	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,650
LCII: KIGASA	Kitlilikizi Primary School	Kitlilikizi Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,410
LCII: KIGASA	LWANUME P.S.	LWANUME P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,110
LCII: KITOSI	Bulwadda Primary School - UPE	Bulwadda Primary School - UPE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,550
LCII: KITOSI	KITOSI THEOLOGICAL P.S.	KITOSI THEOLOGICAL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,190
LCII: KITOSI	ST. CHARLES BUTAWATA P.S.	ST. CHARLES BUTAWATA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,290
LCII: KYAMULIBWA	St. Marys Imaculate Villa-Maria	St. Marys Imaculate Villa-Maria	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,530
Total for LCIII: Missing Subcounty		County: Missing County		432,857
LCII: Missing Parish	BUGONZI COU P.S.	BUGONZI COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,510
LCII: Missing Parish	Bugonzi P.S.	Bugonzi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,830

VOTE: 848

Kalungu District

LCII: Missing Parish	Building Tomorrow Mabaale	Building Tomorrow Mabaale	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,810
LCII: Missing Parish	BUYIHKUUZI P.S.	BUYIHKUUZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,370
LCII: Missing Parish	Fatih Islamic P.S.	Fatih Islamic P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,170
LCII: Missing Parish	Kabale Tauhid Muslem School	Kabale Tauhid Muslem School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,390
LCII: Missing Parish	KALUNGU BOYS	KALUNGU BOYS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,050
LCII: Missing Parish	KALUNGU MIXED P.S.	KALUNGU MIXED P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,910
LCII: Missing Parish	Kamutuuza Tower P.S	Kamutuuza Tower P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,710
LCII: Missing Parish	KAMUWUNGA P.S.	KAMUWUNGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,150
LCII: Missing Parish	KASAKA CU. P.S	KASAKA CU. P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,650
LCII: Missing Parish	KASUULA MOSLEM P.S.	KASUULA MOSLEM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,990
LCII: Missing Parish	Kibisi P.S	Kibisi P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,890
LCII: Missing Parish	Kyamulibwa Baptist P/S	Kyamulibwa Baptist P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,950
LCII: Missing Parish	Kyamulibwa Girls Primary School	Kyamulibwa Girls Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,110
LCII: Missing Parish	KYAMULIBWA MIXED P.S.	KYAMULIBWA MIXED P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,150
LCII: Missing Parish	KYAMULIBWA PARENTS SCHOOL	KYAMULIBWA PARENTS SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,590
LCII: Missing Parish	Kyamusoke Primary School	Kyamusoke Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,410
LCII: Missing Parish	Lugazi St. Noa Primary School	Lugazi St. Noa Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,470
LCII: Missing Parish	Namwanzi P.S	Namwanzi P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,690

VOTE: 848

Kalungu District

LCII: Missing Parish	Ssala Good Hope P.S.	Ssala Good Hope P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,190		
LCII: Missing Parish	St. Cecilia Girls Primary School	St. Cecilia Girls Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,870		
LCII: Missing Parish	ST. FRANCIS BBAALA P.S.	ST. FRANCIS BBAALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,570		
LCII: Missing Parish	ST. FRANCIS VILLA MARIA P.S.	ST. FRANCIS VILLA MARIA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,470		
LCII: Missing Parish	ST. JOHN TOWA P.S.	ST. JOHN TOWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,390		
LCII: Missing Parish	ST. MARK P.S. BWANDA	ST. MARK P.S. BWANDA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,949		
LCII: Missing Parish	ST. MARK P.S. BWANDA	ST. MARK P.S. BWANDA	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	10,808		
LCII: Missing Parish	ST. THERESA P.S. BWANDA	ST. THERESA P.S. BWANDA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,810		
Total Cost of Capitation (Primary)		0	1,437,627	0	0	1,437,627
Total Cost of Human Capital Development		7,662,542	1,437,742	0	944,750	10,045,035
Total Cost of Pre-Primary and Primary Education		7,662,542	1,437,742	0	944,750	10,045,035

Service Area 20 Secondary Education

Draft Budget Estimates for FY 2025/26

Ushs Thousands

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

Key Service Area 320158 Capitation (Secondary)

263308 Sector Conditional Grant (Non-Wage)	0	1,571,980	0	0	1,571,980
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Total for LCIII: Bukulula Subcounty	County: KALUNGU				681,060
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LCII: KITI	ST CHARLES LWANGA SS KASASA	ST CHARLES LWANGA SS KASASA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	131,660
LCII: KYAMBALA	KABUKUNGE MOSLEM S.S	KABUKUNGE MOSLEM S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	329,680
LCII: KYAMBALA	KYATO S.S	KYATO S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	35,200
LCII: LUSASA	LUTENGO S.S.S	LUTENGO S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	131,000
LCII: MUKOKO	BUKULULA GIRLS SS	BUKULULA GIRLS SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	53,520

VOTE: 848

Kalungu District

Total for LCIII: Missing Subcounty		County: Missing County			890,920	
LCII: Missing Parish	HOLY FAMILY KYAMULIBWA	HOLY FAMILY KYAMULIBWA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		136,780	
LCII: Missing Parish	KABUNGO S.S	KABUNGO S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		131,380	
LCII: Missing Parish	KISAANA SS	KISAANA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		134,580	
LCII: Missing Parish	KYAGAMBIDDWA	KYAGAMBIDDWA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		125,160	
LCII: Missing Parish	LUKAYA SEED SCHOOL	LUKAYA SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		151,260	
LCII: Missing Parish	MAPEERA S S KALUNGU	MAPEERA S S KALUNGU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		80,000	
LCII: Missing Parish	ST BALIKUDDEMBE S.S LWABENGE	ST BALIKUDDEMBE S.S LWABENGE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		131,760	
Total Cost of Capitation (Secondary)		0	1,571,980	0	0	1,571,980
Key Service Area 320159 Secondary Education Services						
211101 General Staff Salaries		5,782,634	0	0	0	5,782,634
225204 Monitoring and Supervision of capital work		0	0	45,000	0	45,000
Total for LCIII: Kalungu Town Council		County: KALUNGU				45,000
LCII: KIKUKUUMBI	Kabukunge Muslim S.S	Lab construction launched, supervised, monitored and commissioned. BOQs prepared, structural plan drawn.	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc			45,000
312121 Non-Residential Buildings - Acquisition		0	0	255,000	0	255,000
Total for LCIII: Kalungu Town Council		County: KALUNGU				255,000
LCII: KIKUKUUMBI	Kabukunge Muslim S.S	Non Residential Buildings - Other Construction works	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc			255,000
Total Cost of Secondary Education Services		5,782,634	0	300,000	0	6,082,634
Total Cost of Human Capital Development		5,782,634	1,571,980	300,000	0	7,654,614
Total Cost of Secondary Education		5,782,634	1,571,980	300,000	0	7,654,614

Service Area 30 Skills Development

Draft Budget Estimates for FY 2025/26

Ushs Thousands

VOTE: 848

Kalungu District

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320160 Tertiary Education Services					
211101 General Staff Salaries	319,982	0	0	0	319,982
Total Cost of Tertiary Education Services	319,982	0	0	0	319,982
Key Service Area 320163 Capitation (Tertiary)					
263308 Sector Conditional Grant (Non-Wage)	0	117,024	0	0	117,024
Total for LCIII: Missing Subcounty	County: Missing County				117,024
LCII: Missing Parish	Kyamulibwa Vocational Institute	Kyamulibwa Vocational Institute	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		117,024
Total Cost of Capitation (Tertiary)	0	117,024	0	0	117,024
Total Cost of Human Capital Development	319,982	117,024	0	0	437,006
Total Cost of Skills Development	319,982	117,024	0	0	437,006
Service Area 40 Education&Sports Management and Inspection					

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000089 Climate Change Mitigation					
221002 Workshops, Meetings and Seminars	0	50	0	0	50
Total Cost of Climate Change Mitigation	0	50	0	0	50
Key Service Area 000090 Climate Change Adaptation					
221002 Workshops, Meetings and Seminars	0	50	0	0	50
Total Cost of Climate Change Adaptation	0	50	0	0	50
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	100	0	0	100
Programme 12 Human Capital Development					
Key Service Area 000023 Inspection and Monitoring					
211101 General Staff Salaries	82,917	0	0	0	82,917
221002 Workshops, Meetings and Seminars	0	15,000	0	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	73,734	0	0	73,734
221012 Small Office Equipment	0	500	0	0	500
224008 Educational Materials and Services	0	10,000	0	0	10,000
225101 Consultancy Services	0	30,000	0	0	30,000
227001 Travel inland	0	74,660	0	0	74,660

VOTE: 848

Kalungu District

227004 Fuel, Lubricants and Oils	0	14,711	0	0	14,711
228002 Maintenance-Transport Equipment	0	3,794	0	0	3,794
Total Cost of Inspection and Monitoring	82,917	222,398	0	0	305,315
Key Service Area 000063 Quality Assurance Systems					
221001 Advertising and Public Relations	0	500	0	0	500
221002 Workshops, Meetings and Seminars	0	9,990	0	0	9,990
Total for LCIII: Kalungu Town Council	County: KALUNGU				472,375
LCII: Kisaawa Ward	Entire District	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)		472,375
221009 Welfare and Entertainment	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	400	0	0	400
221017 Membership dues and Subscription fees.	0	400	0	0	400
222001 Information and Communication Technology Services.	0	500	0	0	500
227001 Travel inland	0	6,663	0	0	6,663
Total for LCIII: Kalungu Town Council	County: KALUNGU				472,375
LCII: Kisaawa Ward	Entire district	Travel Inland - Facilitation	Source: External Financing 426-United Nations Children Fund (UNICEF)		472,375
227004 Fuel, Lubricants and Oils	0	3,766	0	0	3,766
228002 Maintenance-Transport Equipment	0	3,753	0	0	3,753
Total Cost of Quality Assurance Systems	0	27,472	0	0	27,472
Key Service Area 320003 Assets and Facilities Management					
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	10,000
Total for LCIII: Kalungu Town Council	County: KALUNGU				5,000
LCII: Kisaawa Ward	Kalungu District	Printing - Documents	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		5,000
225202 Environment Impact Assessment for Capital Works	0	2,000	2,000	0	4,000
Total for LCIII: Kalungu Town Council	County: KALUNGU				2,000
LCII: Kisaawa Ward	New Construction projects	Environmental Impact Assessment - Field Expenses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		2,000
225204 Monitoring and Supervision of capital work	0	14,298	15,142	0	29,440
Total for LCIII: Kalungu Town Council	County: KALUNGU				15,142

VOTE: 848

Kalungu District

LCII: KISAABA	SFG funded projects monitored	Rennovations BOQs developed, works launched, supervised, monitored and commissioned	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	15,142		
228001 Maintenance-Buildings and Structures		0	400,000	0	0	400,000
312121 Non-Residential Buildings - Acquisition		0	0	245,000	0	245,000
Total for LCIII: Lwabenge Subcounty		County: KALUNGU				85,000
LCII: BWESA	Bwesa Cope	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	85,000		
Total for LCIII: Kyamulibwa Town Council		County: KALUNGU				25,000
LCII: Zaake Ward	Kyamulibwa Mixed	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	25,000		
Total for LCIII: Lukaya Town Council		County: KALUNGU				85,000
LCII: Magezi Kizungu Ward	Kapere Memorial P/S	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	85,000		
Total for LCIII: Kalungu Subcounty		County: KALUNGU				25,000
LCII: NABUTONGWA	Kyato R.C	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	25,000		
Total for LCIII: Kyamulibwa Subcounty		County: KALUNGU				25,000
LCII: BUSOGA	Nalunya	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	25,000		
Total Cost of Assets and Facilities Management		0	421,298	267,142	0	688,440
Key Service Area 320110 Sports and recreational services						
221009 Welfare and Entertainment		0	49,950	0	0	49,950
Total Cost of Sports and recreational services		0	49,950	0	0	49,950
Total Cost of Human Capital Development		82,917	721,119	267,142	0	1,071,178
Total Cost of Education&Sports Management and Inspection		82,917	721,219	267,142	0	1,071,278
Total Cost of Education		13,848,076	3,847,965	567,142	944,750	19,207,933

VOTE: 848

Kalungu District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,641,266	1,630,466
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Non-Wage	1,400	400
District Unconditional Grant Wage	135,411	135,411
Locally Raised Revenues	13,799	4,000
Other Transfers from Central Government	490,655	490,655
Total Revenues Shares	1,641,266	1,630,466
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	135,411	135,411
Non Wage	1,505,854	1,495,055
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	1,641,266	1,630,466

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

Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2025/26						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services						
Key Service Area 000017 Infrastructure Development and Management						
263402 Transfer to Other Government Units		0	358,714	0	0	358,714
Total for LCIII: Lwabenge Subcounty		County: KALUNGU				20,667
LCII: BWESA	Lwabenge Subcounty	Lwabenge Subcounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			20,667
Total for LCIII: Kyamulibwa Town Council		County: KALUNGU				37,632
LCII: Central Ward	Kyamulibwa T.C	Kyamulibwa T.C	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			37,632
Total for LCIII: Kalungu Town Council		County: KALUNGU				118,358

VOTE: 848

Kalungu District

LCII: Kalungu Ward	Kalungu T.C	Kalungu T.C	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	118,358		
Total for LCIII: Lukaya Town Council		County: KALUNGU		120,161		
LCII: Kaliro Ward	Lukaya T.C	Lukaya T.C	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	120,161		
Total for LCIII: Bukulula Subcounty		County: KALUNGU		25,029		
LCII: MUKOKO		Bukulula Subcounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	25,029		
Total for LCIII: Kalungu Subcounty		County: KALUNGU		21,509		
LCII: KALIIRO	Kalungu Subcounty	Kalungu Subcounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	21,509		
Total for LCIII: Kyamulibwa Subcounty		County: KALUNGU		15,356		
LCII: KABAALE	Kyamulibwa Subcounty	Kyamulibwa Subcounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	15,356		
Total Cost of Infrastructure Development and Management		0	358,714	0	0	358,714
Total Cost of Integrated Transport Infrastructure And Services		0	358,714	0	0	358,714
Total Cost of Community Access Roads		0	358,714	0	0	358,714

Service Area 20 Engineering Services

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 000017 Infrastructure Development and Management					
211101 General Staff Salaries	135,411	0	0	0	135,411
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
223001 Property Management Expenses	0	400	0	0	400
228001 Maintenance-Buildings and Structures	0	1,131,942	0	0	1,131,942
Total Cost of Infrastructure Development and Management	135,411	1,136,342	0	0	1,271,753
Total Cost of Tourism Development	135,411	1,136,342	0	0	1,271,753
Total Cost of Engineering Services	135,411	1,136,342	0	0	1,271,753
Total Cost of Roads and Engineering	135,411	1,495,055	0	0	1,630,466

VOTE: 848

Kalungu District

Water

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	110,649	114,428
District Unconditional Grant Wage	48,000	48,000
Locally Raised Revenues	500	500
Programme Conditional Grant - Non Wage Recurrent	62,149	65,928
Development Revenues	315,923	181,044
Programme Conditional Grant - Development	301,109	166,229
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	426,572	295,472

B: Breakdown of Department Expenditures

Recurrent Expenditure		
Wage	48,000	48,000
Non Wage	62,649	66,428
Development Expenditure		
Domestic Development	315,923	181,044
External Financing	0	0
Total Expenditure	426,572	295,472

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

Service Area 10 Rural Water Supply and Sanitation

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
273101 Medical expenses (To general public)	0	66	0	0	66
Total Cost of HIV/AIDS Mainstreaming	0	66	0	0	66
Key Service Area 000016 Environment, Social Health and Safety					
221002 Workshops, Meetings and Seminars	0	0	14,815	0	14,815
Total for LCIII: Kyamulibwa Subcounty	County: KALUNGU				14,815

VOTE: 848

Kalungu District

LCII: KYAMULIBWA	Kyamulibwa	Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	14,815
Total Cost of Environment, Social Health and Safety		0	0	14,815
Key Service Area 140021 Ecosystems Restoration and Protection				
221002 Workshops, Meetings and Seminars		0	0	18,000
Total for LCIII: Lwabenge Subcounty		County: KALUNGU		
LCII: BWESA	kalungu	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	18,000
221009 Welfare and Entertainment		0	0	6,000
Total for LCIII: Kalungu Town Council		County: KALUNGU		
LCII: Kisaawa Ward	district	Welfare - Departments	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	6,987
Total for LCIII: Kalungu Town Council		County: KALUNGU		
LCII: Kisaawa Ward	kalungu	Feasibility Studies or Screening of Projects -	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,987
225204 Monitoring and Supervision of capital work		0	0	10,000
Total for LCIII: Kalungu Town Council		County: KALUNGU		
LCII: Kisaawa Ward	lwabenge	monitoring of existing projects in the district	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	10,000
227001 Travel inland		0	0	10,000
Total for LCIII: Lwabenge Subcounty		County: KALUNGU		
LCII: BWESA	kalungu	Travel Inland - Conferences, Seminars and Workshops	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	10,000
228004 Maintenance-Other Fixed Assets		0	0	40,000
Total for LCIII: Lwabenge Subcounty		County: KALUNGU		
LCII: BWESA	kalungu	Equipment - Maintenance and Repair	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	40,000
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	72,000
Total for LCIII: Lwabenge Subcounty		County: KALUNGU		

VOTE: 848

Kalungu District

LCII: BWESA	kalungu district	Drilling of two deep boreholes	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	60,000
Total for LCIII: Kalungu Town Council		County: KALUNGU		12,000
LCII: Kisaawa Ward	district	purchase of a water quality testing kit	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	12,000
Total Cost of Ecosystems Restoration and Protection		0	0	162,987
Key Service Area 140022 Integrated Catchment based Infrastructure				
211101 General Staff Salaries		48,000	0	0
221002 Workshops, Meetings and Seminars		0	10,000	0
221012 Small Office Equipment		0	1,600	0
225202 Environment Impact Assessment for Capital Works		0	5,000	3,241
Total for LCIII: Lwabenge Subcounty		County: KALUNGU		3,241
LCII: BWESA	Lwabenge	Feasibility Studies or Screening of Projects Stakeholder	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,241
225203 Appraisal and Feasibility Studies for Capital Works		0	9,291	0
227001 Travel inland		0	32,472	0
227004 Fuel, Lubricants and Oils		0	8,000	0
Total Cost of Integrated Catchment based Infrastructure		48,000	66,362	3,241
Total Cost of Human Capital Development		48,000	66,428	181,044
Total Cost of Rural Water Supply and Sanitation		48,000	66,428	181,044
Total Cost of Water		48,000	66,428	181,044

VOTE: 848

Kalungu District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	364,545	378,040
District Unconditional Grant Non-Wage	5,442	5,442
District Unconditional Grant Wage	299,400	299,400
Locally Raised Revenues	15,359	15,359
Other Transfers from Central Government	20,000	0
Programme Conditional Grant - Non Wage Recurrent	24,344	57,839
Total Revenues Shares	364,545	378,040
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	299,400	299,400
Non Wage	65,145	78,640
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	364,545	378,040

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

Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000089 Climate Change Mitigation					
227001 Travel inland	0	5,743	0	0	5,743
Total Cost of Climate Change Mitigation	0	5,743	0	0	5,743
Key Service Area 140021 Ecosystems Restoration and Protection					
227001 Travel inland	0	15,170	0	0	15,170
Total Cost of Ecosystems Restoration and Protection	0	15,170	0	0	15,170
Key Service Area 140038 Environmental Safeguards					
227001 Travel inland	0	34,735	0	0	34,735
Total Cost of Environmental Safeguards	0	34,735	0	0	34,735

VOTE: 848

Kalungu District

Key Service Area 560007 Regulation and Compliance

211101 General Staff Salaries	299,400	0	0	0	299,400
221011 Printing, Stationery, Photocopying and Binding	0	646	0	0	646
221012 Small Office Equipment	0	760	0	0	760
227001 Travel inland	0	10,418	0	0	10,418
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Regulation and Compliance	299,400	12,824	0	0	312,224
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	299,400	68,472	0	0	367,872

Programme 10 Sustainable Urbanisation And Housing

Key Service Area 280002 Physical Planning

227001 Travel inland	0	10,118	0	0	10,118
Total Cost of Physical Planning	0	10,118	0	0	10,118
Total Cost of Sustainable Urbanisation And Housing	0	10,118	0	0	10,118

Programme 12 Human Capital Development

Key Service Area 000013 HIV/AIDS Mainstreaming

224001 Medical Supplies and Services	0	50	0	0	50
Total Cost of HIV/AIDS Mainstreaming	0	50	0	0	50
Total Cost of Human Capital Development	0	50	0	0	50
Total Cost of Natural Resources Management	299,400	78,640	0	0	378,040
Total Cost of Natural Resources	299,400	78,640	0	0	378,040

VOTE: 848

Kalungu District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	90,633	108,969
Programme Conditional Grant - Non Wage Recurrent	32,556	0
District Unconditional Grant Non-Wage	1,000	1,000
District Unconditional Grant Wage	54,576	54,576
Locally Raised Revenues	2,500	2,500
Programme Conditional Grant - Non Wage Recurrent	0	50,893
Development Revenues	1,561,223	1,561,223
External Financing	1,500,000	1,500,000
Other Transfers from Central Government	61,223	61,223
Total Revenues Shares	1,651,855	1,670,191
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	54,576	54,576
Non Wage	36,056	54,393
Development Expenditure		
Domestic Development	61,223	61,223
External Financing	1,500,000	1,500,000
Total Expenditure	1,651,855	1,670,191

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

Service Area 10 Community Mobilisation

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 010008 Capacity Strengthening					
211101 General Staff Salaries	54,576	0	0	0	54,576
221002 Workshops, Meetings and Seminars	0	0	0	300,000	300,000
Total for LCIII: Kalungu Town Council	County: KALUNGU				300,000
LCII: Kisaawa Ward	Entire District	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)		300,000

VOTE: 848

Kalungu District

227001 Travel inland		0	8,400	0	1,200,000	1,208,400
Total for LCIII: Kalungu Town Council			County: KALUNGU			1,200,000
LCII: Kisaawa Ward	Entire District	Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)			1,200,000
Total Cost of Capacity Strengthening		54,576	8,400	0	1,500,000	1,562,976
Total Cost of Human Capital Development		54,576	8,400	0	1,500,000	1,562,976
Total Cost of Community Mobilisation		54,576	8,400	0	1,500,000	1,562,976

Service Area 20 Empowerment and Mindset Change

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 000013 HIV/AIDS Mainstreaming						
227001 Travel inland		0	500	0	0	500
Total Cost of HIV/AIDS Mainstreaming		0	500	0	0	500
Key Service Area 000021 Gender Mainstreaming services						
227001 Travel inland		0	7,800	0	0	7,800
Total Cost of Gender Mainstreaming services		0	7,800	0	0	7,800
Key Service Area 000023 Inspection and Monitoring						
227001 Travel inland		0	10,800	0	0	10,800
Total Cost of Inspection and Monitoring		0	10,800	0	0	10,800
Key Service Area 010008 Capacity Strengthening						
227001 Travel inland		0	13,000	0	0	13,000
Total for LCIII: Kalungu Town Council			County: KALUNGU			1,200,000
LCII: Kisaawa Ward	Entire District	Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)			1,200,000
Total Cost of Capacity Strengthening		0	13,000	0	0	13,000
Key Service Area 320146 Support to special interest Groups						
227001 Travel inland		0	13,893	15,000	0	28,893
Total for LCIII: Kalungu Town Council			County: KALUNGU			15,000
LCII: Kisaawa Ward	Entire District	Travel Inland - Facilitation	Source: Other Transfers from Central Government OGT011-Uganda Women Entrepreneurship Program(UWEP)			15,000
282101 Donations		0	0	46,223	0	46,223
Total for LCIII: Kalungu Town Council			County: KALUNGU			46,223
LCII: Kisaawa Ward	Entire	Revolving funds to Women	Source: Other Transfers from Central Government OGT011-Uganda Women Entrepreneurship Program(UWEP)			22,735

VOTE: 848

Kalungu District

LCII: Kisaawa Ward	Entire District	Revolving funds for the youth Groups	Source: Other Transfers from Central Government OGT013- Youth Livelihood Programme (YLP)	23,487	
Total Cost of Support to special interest Groups	0	13,893	61,223	0	75,115
Total Cost of Human Capital Development	0	45,993	61,223	0	107,215
Total Cost of Empowerment and Mindset Change	0	45,993	61,223	0	107,215
Total Cost of Community Based Services	54,576	54,393	61,223	1,500,000	1,670,191

VOTE: 848 Kalungu District

Planning

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	141,086	133,264
District Unconditional Grant Non-Wage	80,600	80,600
District Unconditional Grant Wage	45,664	45,664
Locally Raised Revenues	14,822	7,000
Development Revenues	202,371	229,685
District Discretionary Equalisation Development Grant	192,371	229,685
External Financing	10,000	0
Total Revenues Shares	343,457	362,949

B: Breakdown of Department Expenditures

Recurrent Expenditure		
Wage	45,664	45,664
Non Wage	95,422	87,600
Development Expenditure		
Domestic Development	192,371	229,685
External Financing	10,000	0
Total Expenditure	343,457	362,949

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

Service Area 10 Planning and Statistics

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000089 Climate Change Mitigation					
221002 Workshops, Meetings and Seminars	0	50	0	0	50
Total Cost of Climate Change Mitigation	0	50	0	0	50
Key Service Area 000090 Climate Change Adaptation					
221002 Workshops, Meetings and Seminars	0	50	0	0	50
Total Cost of Climate Change Adaptation	0	50	0	0	50
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	100	0	0	100
Programme 12 Human Capital Development					

VOTE: 848

Kalungu District

Key Service Area 000013 HIV/AIDS Mainstreaming

273101 Medical expenses (To general public)	0	50	0	0	50
Total Cost of HIV/AIDS Mainstreaming	0	50	0	0	50
Total Cost of Human Capital Development	0	50	0	0	50

Programme 18 Development Plan Implementation

Key Service Area 000006 Planning and Budgeting services

211101 General Staff Salaries	45,664	0	0	0	45,664
222001 Information and Communication Technology Services.	0	8,540	20,644	0	29,184
Total for LCIII: Kalungu Town Council	County: KALUNGU				20,644

LCII: KISAABA	District Council Hall	Telecommunication Services - Assorted Equipment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	20,644
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227001 Travel inland	0	12,160	0	0	12,160
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,800	0	0	1,800
312121 Non-Residential Buildings - Acquisition	0	0	158,000	0	158,000
Total for LCIII: Kalungu Town Council	County: KALUNGU				158,000

LCII: KISAABA	District headquarters	Building and Facility Maintenance - Air Conditioning Installation and Maintenance Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	30,000
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LCII: KISAABA	District Headquarters	Non Residential Buildings - Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	35,000
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LCII: KISAABA	District headquarters	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	93,000
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Total Cost of Planning and Budgeting services	45,664	22,500	178,644	0	246,808
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Key Service Area 000023 Inspection and Monitoring

221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221010 Special Meals and Drinks	0	7,660	0	0	7,660
221011 Printing, Stationery, Photocopying and Binding	0	2,950	0	0	2,950
221012 Small Office Equipment	0	1,600	0	0	1,600
225204 Monitoring and Supervision of capital work	0	0	25,521	0	25,521
Total for LCIII: Kalungu Town Council	County: KALUNGU				25,521

VOTE: 848

Kalungu District

LCII: Kisaawa Ward	Kalungu District Headquarters	monitoring, supervision and preparation and production of bid documents	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	25,521
227001 Travel inland		0	43,7400	43,740
Total Cost of Inspection and Monitoring		0	57,95025,5210	83,471
Key Service Area 000027 Programme Working Group Secretariat Services				
221002 Workshops, Meetings and Seminars		0	1,0000	1,000
227001 Travel inland		0	6,00012,7600	18,760
Total for LCIII: Kalungu Town Council	County: KALUNGU			12,760
LCII: KISAAWA	Kalungu District and its LLGs	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	12,760
Total Cost of Programme Working Group Secretariat Services		0	7,00012,7600	19,760
Key Service Area 560019 Data Management and Dissemination				
221002 Workshops, Meetings and Seminars		0	05,1040	5,104
Total for LCIII: Kalungu Town Council	County: KALUNGU			5,104
LCII: KISAAWA	District Headquarters	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	5,104
224011 Research Expenses		0	07,6560	7,656
Total for LCIII: Kalungu Town Council	County: KALUNGU			7,656
LCII: Kisaawa Ward	Kalungu District	Collection of Administrative data including PDM data and compilation of a statistical abstract	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	7,656
Total Cost of Data Management and Dissemination		0	012,7600	12,760
Total Cost of Development Plan Implementation		45,664	87,450229,6850	362,799
Total Cost of Planning and Statistics		45,664	87,600229,6850	362,949
Total Cost of Planning		45,664	87,600229,6850	362,949

VOTE: 848 Kalungu District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	41,990	75,575
District Unconditional Grant Non-Wage	8,964	41,964
District Unconditional Grant Wage	29,026	29,611
Locally Raised Revenues	4,000	4,000
Development Revenues	0	4,000
Locally Raised Revenues	0	4,000
Total Revenues Shares	41,990	79,575
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	29,026	29,611
Non Wage	12,964	45,964
Development Expenditure		
Domestic Development	0	4,000
External Financing	0	0
Total Expenditure	41,990	79,575

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

Service Area 10 Compliance

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	29,611	0	0	0	29,611
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221003 Staff Training	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	3,600	0	0	3,600
223005 Electricity	0	1,800	0	0	1,800
223006 Water	0	1,080	0	0	1,080
227001 Travel inland	0	23,084	0	0	23,084

VOTE: 848

Kalungu District

227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	400	0	0	400
312235 Furniture and Fittings - Acquisition	0	0	4,000	0	4,000
Total for LCIII: Kalungu Town Council	County: KALUNGU				4,000
LCII: Kisaawa Ward	Furniture and Fixtures - Assorted Furniture	Source: Locally Raised Revenues			4,000
Total Cost of Audit and Risk Management	29,611	45,964	4,000	0	79,575
Total Cost of Governance And Security	29,611	45,964	4,000	0	79,575
Total Cost of Compliance	29,611	45,964	4,000	0	79,575
Total Cost of Internal Audit	29,611	45,964	4,000	0	79,575

VOTE: 848

Kalungu District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	40,824	78,665
Programme Conditional Grant - Non Wage Recurrent	10,327	39,691
District Unconditional Grant Non-Wage	791	791
District Unconditional Grant Wage	15,388	15,388
Locally Raised Revenues	10,000	12,000
Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
Development Revenues	6,477	7,000
Programme Conditional Grant - Development	6,477	0
Locally Raised Revenues	0	7,000
Total Revenues Shares	47,301	85,665
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	15,388	15,388
Non Wage	25,436	63,277
Development Expenditure		
Domestic Development	6,477	7,000
External Financing	0	0
Total Expenditure	47,301	85,665

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

Service Area 10 Commercial Services

Draft Budget Estimates for FY 2025/26					
<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
221002 Workshops, Meetings and Seminars	0	3,595	0	0	3,595
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	2,000	0	0	2,000

VOTE: 848

Kalungu District

227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Tourism Investment, Promotion and Marketing	0	10,795	0	0	10,795
Total Cost of Tourism Development	0	10,795	0	0	10,795
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000089 Climate Change Mitigation					
221002 Workshops, Meetings and Seminars	0	50	0	0	50
Total Cost of Climate Change Mitigation	0	50	0	0	50
Key Service Area 000090 Climate Change Adaptation					
221002 Workshops, Meetings and Seminars	0	50	0	0	50
Total Cost of Climate Change Adaptation	0	50	0	0	50
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	100	0	0	100
Programme 07 Private Sector Development					
Key Service Area 120002 Domestic Promotion					
221002 Workshops, Meetings and Seminars	0	6,111	0	0	6,111
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	480	0	0	480
227001 Travel inland	0	1,200	7,000	0	8,200
Total for LCIII: Kalungu Town Council	County: KALUNGU				7,000
LCII: Kisaawa Ward	Entire District	Travel Inland - Monitoring and Evaluation	Source: Locally Raised Revenues		7,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
Total Cost of Domestic Promotion	0	12,791	7,000	0	19,791
Key Service Area 190036 Trade Development					
211101 General Staff Salaries	15,388	0	0	0	15,388
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	5,699	0	0	5,699
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
Total Cost of Trade Development	15,388	25,699	0	0	41,087
Total Cost of Private Sector Development	15,388	38,490	7,000	0	60,878
Total Cost of Commercial Services	15,388	49,385	7,000	0	71,773

VOTE: 848

Kalungu District

Service Area 20 Value Chain Services

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 Private Sector Development					
Key Service Area 000073 Marketing and value addition					
221002 Workshops, Meetings and Seminars	0	5,792	0	0	5,792
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Marketing and value addition	0	13,892	0	0	13,892
Total Cost of Private Sector Development	0	13,892	0	0	13,892
Total Cost of Value Chain Services	0	13,892	0	0	13,892
Total Cost of Trade, Industry and Local Development	15,388	63,277	7,000	0	85,665