

VOTE: 848 Kalungu District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
<b>Locally Raised Revenues</b>	<b>953,748</b>	<b>865,485</b>
o/w Higher Local Government	659,279	537,895
o/w Lower Local Government	294,469	327,590
<b>Discretionary Government Transfers</b>	<b>3,325,643</b>	<b>3,547,802</b>
o/w Higher Local Government	2,981,083	3,081,063
o/w Lower Local Government	344,560	466,738
<b>Conditional Government Transfers</b>	<b>30,873,494</b>	<b>30,934,576</b>
o/w Higher Local Government	30,873,494	30,934,576
o/w Lower Local Government	0	0
<b>Other Government Transfers</b>	<b>2,151,878</b>	<b>631,878</b>
o/w Higher Local Government	2,151,878	631,878
o/w Lower Local Government	0	0
<b>External Financing</b>	<b>3,129,750</b>	<b>1,325,000</b>
o/w Higher Local Government	3,129,750	1,325,000
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>40,434,512</b>	<b>37,304,740</b>
o/w Higher Local Government	39,795,484	36,510,412
o/w Lower Local Government	639,029	794,328

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## A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
<b>Locally Raised Revenues</b>	<b>953,748</b>	<b>865,485</b>
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
<b>Discretionary Government Transfers</b>	<b>3,325,643</b>	<b>3,547,802</b>
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
<b>Conditional Government Transfers</b>	<b>30,873,494</b>	<b>30,934,576</b>
Programme Conditional Grant - Non Wage Recurrent	8,825,195	10,658,712
Programme Conditional Grant - Development	2,634,742	848,694
Programme Conditional Grant - Wage Recurrent	19,074,728	19,112,355
Transitional Conditional Grant - Development	338,829	314,815
<b>Other Government Transfers</b>	<b>651,878</b>	<b>631,878</b>
Neglected Tropical Diseases (NTDs)	30,000	30,000
Regional Pastoral Livelihoods Resilience Project	20,000	0

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved 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
<b>External Financing</b>	<b>3,129,750</b>	<b>1,325,000</b>
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	730,000
World Health Organisation (WHO)	105,000	105,000
<b>Total Revenues Shares</b>	<b>38,934,512</b>	<b>37,304,740</b>

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## A3: Summary of Programme Allocations For FY 2025/26

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
<b>Agro-Industrialization</b>	<b>2,042,641</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>2,092,641</b>
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
<b>Tourism Development</b>	<b>1,146,606</b>	<b>4,000</b>	<b>131,942</b>	<b>0</b>	<b>1,282,548</b>
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
<b>Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>369,293</b>	<b>6,809</b>	<b>0</b>	<b>0</b>	<b>376,101</b>
o/w: Wage:	299,400	0	0	0	299,400
Non-Wage Recurrent:	69,893	6,809	0	0	76,701
Development:	0	0	0	0	0
<b>Private Sector Development</b>	<b>55,770</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>73,770</b>
o/w: Wage:	15,388	0	0	0	15,388
Non-Wage Recurrent:	40,382	12,000	0	0	52,382
Development:	0	6,000	0	0	6,000
<b>Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>0</b>	<b>358,714</b>	<b>0</b>	<b>358,714</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	0	358,714	0	358,714
Development:	0	0	0	0	0
<b>Sustainable Urbanisation And Housing</b>	<b>468</b>	<b>9,650</b>	<b>0</b>	<b>0</b>	<b>10,118</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	468	9,650	0	0	10,118
Development:	0	0	0	0	0
<b>Digital Transformation</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>28,000</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	0	0	0	0
Development:	0	28,000	0	0	28,000
<b>Human Capital Development</b>	<b>23,595,059</b>	<b>133,380</b>	<b>141,223</b>	<b>0</b>	<b>25,194,662</b>

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	17,926,248	0	0	0	17,926,248
Non-Wage Recurrent:	4,793,961	133,380	80,000	0	5,007,341
Development:	874,850	0	61,223	1,325,000	2,261,073
<b>Public Sector Transformation</b>	<b>5,921,055</b>	<b>31,689</b>	<b>0</b>	<b>0</b>	<b>5,952,744</b>
o/w: Wage:	1,229,800	0	0	0	1,229,800
Non-Wage Recurrent:	4,433,793	27,689	0	0	4,461,481
Development:	257,463	4,000	0	0	261,463
<b>Governance And Security</b>	<b>638,167</b>	<b>545,130</b>	<b>0</b>	<b>0</b>	<b>1,183,296</b>
o/w: Wage:	29,611	0	0	0	29,611
Non-Wage Recurrent:	588,555	545,130	0	0	1,133,685
Development:	20,000	0	0	0	20,000
<b>Regional Balanced Development</b>	<b>268,010</b>	<b>31,828</b>	<b>0</b>	<b>0</b>	<b>299,838</b>
o/w: Wage:	203,970	0	0	0	203,970
Non-Wage Recurrent:	64,040	19,828	0	0	83,868
Development:	0	12,000	0	0	12,000
<b>Development Plan Implementation</b>	<b>445,309</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>452,309</b>
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
<b>Grand Total</b>	<b>34,482,377</b>	<b>865,485</b>	<b>631,878</b>	<b>1,325,000</b>	<b>37,304,740</b>
<b>Grand Total Wage</b>	<b>21,346,602</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,346,602</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>11,465,118</b>	<b>765,485</b>	<b>570,655</b>	<b>0</b>	<b>12,801,259</b>
<b>Grand Total Development</b>	<b>1,670,657</b>	<b>100,000</b>	<b>61,223</b>	<b>1,325,000</b>	<b>3,156,879</b>

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## A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
<b>Administration</b>	<b>5,238,205</b>	<b>6,659,895</b>
o/w Higher Local Government	4,599,176	5,865,567
o/w Lower Local Government	639,029	794,328
<b>Finance</b>	<b>149,483</b>	<b>161,482</b>
o/w Higher Local Government	149,483	161,482
o/w Lower Local Government	0	0
<b>Statutory bodies</b>	<b>648,263</b>	<b>664,499</b>
o/w Higher Local Government	648,263	664,499
o/w Lower Local Government	0	0
<b>Production and Marketing</b>	<b>2,372,555</b>	<b>2,092,641</b>
o/w Higher Local Government	2,372,555	2,092,641
o/w Lower Local Government	0	0
<b>Health</b>	<b>5,830,064</b>	<b>5,815,682</b>
o/w Higher Local Government	5,830,064	5,815,682
o/w Lower Local Government	0	0
<b>Education</b>	<b>20,178,957</b>	<b>18,463,183</b>
o/w Higher Local Government	20,178,957	18,463,183
o/w Lower Local Government	0	0
<b>Roads and Engineering</b>	<b>1,641,266</b>	<b>1,630,466</b>
o/w Higher Local Government	1,641,266	1,630,466
o/w Lower Local Government	0	0
<b>Water</b>	<b>426,572</b>	<b>295,472</b>
o/w Higher Local Government	426,572	295,472
o/w Lower Local Government	0	0
<b>Natural Resources</b>	<b>364,545</b>	<b>378,040</b>
o/w Higher Local Government	364,545	378,040
o/w Lower Local Government	0	0
<b>Community Based Services</b>	<b>1,651,855</b>	<b>620,191</b>
o/w Higher Local Government	1,651,855	620,191
o/w Lower Local Government	0	0
<b>Planning</b>	<b>343,457</b>	<b>362,949</b>
o/w Higher Local Government	343,457	362,949
o/w Lower Local Government	0	0
<b>Internal Audit</b>	<b>41,990</b>	<b>75,575</b>

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
o/w Higher Local Government	41,990	75,575
o/w Lower Local Government	0	0
<b>Trade, Industry and Local Development</b>	<b>47,301</b>	<b>84,665</b>
o/w Higher Local Government	47,301	84,665
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>38,934,512</b>	<b>37,304,740</b>
<b>o/w Higher Local Government</b>	<b>38,295,484</b>	<b>36,510,412</b>
o/w: Wage:	21,308,976	21,346,602
Non-Wage Recurrent:	10,324,705	12,213,621
Domestic Devt:	3,532,053	1,625,188
External Financing:	3,129,750	1,325,000
<b>o/w Lower Local Government</b>	<b>639,029</b>	<b>794,328</b>
o/w: Wage:	0	0
Non-Wage Recurrent:	515,561	587,637
Domestic Devt:	123,467	206,691
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,769,349	6,399,684
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	4,380,797
Development Revenues	468,856	260,211
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	28,000
Total Revenues Shares	5,238,205	6,659,895
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,230,385	1,229,800
Non Wage	3,538,964	5,169,884
Development Expenditure		
Domestic Development	468,856	260,211
External Financing	0	0
Total Expenditure	5,238,205	6,659,895

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

Service Area 10 Administration and Management

Approved 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



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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						
221011 Printing, Stationery, Photocopying and Binding		0	0	500	0	500
Total for LCIII: Kalungu Town Council		County: KALUNGU				500
LCII: KISAAWA	Kalungu District	Office Supplies - Assorted Office Items	Source: Locally Raised Revenues			500
221020 Litigation and related expenses		0	0	10,000	0	10,000
Total for LCIII: Kalungu Town Council		County: KALUNGU				10,000
LCII: KISAAWA	Entire district	Legal fees	Source: Locally Raised Revenues			10,000
227001 Travel inland		0	0	1,096	0	1,096
Total for LCIII: Kalungu Town Council		County: KALUNGU				1,096
LCII: Kisaawa Ward	Kalungu District	Travel Inland - Expenses	Source: Locally Raised Revenues			1,096
227004 Fuel, Lubricants and Oils		0	0	1,404	0	1,404
Total for LCIII: Kalungu Town Council		County: KALUNGU				1,404
LCII: Kisaawa Ward	Kalungu District	Fuel, Oils and Lubricants - Fuel Expenses	Source: Locally Raised Revenues			1,404
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	28,000	0	28,000
Total Cost of Digital Transformation		0	0	28,000	0	28,000
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

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222001 Information and Communication Technology Services.	0	1,500	0	0	1,500
227001 Travel inland	0	3,000	0	0	3,000
<b>Total Cost of Records Management</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>5,500</b>
<b>Key Service Area 000011 Communication and Public Relations</b>					
221008 Information and Communication Technology Supplies.	0	4,100	0	0	4,100
227001 Travel inland	0	3,000	0	0	3,000
<b>Total Cost of Communication and Public Relations</b>	<b>0</b>	<b>7,100</b>	<b>0</b>	<b>0</b>	<b>7,100</b>
<b>Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>					
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	2,143,998	0	0	2,143,998
<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>	<b>1,229,800</b>	<b>4,380,797</b>	<b>0</b>	<b>0</b>	<b>5,610,597</b>
<b>Key Service Area 010008 Capacity Strengthening</b>					
221002 Workshops, Meetings and Seminars	0	0	22,521	0	22,521
<b>Total for LCIII: Kalungu Town Council</b>	<b>County: KALUNGU</b>				<b>22,521</b>
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
<b>Total for LCIII: Kalungu Town Council</b>	<b>County: KALUNGU</b>				<b>3,000</b>
LCII: Kisaawa Ward	kalungu	ICT - Assorted Computer Consumables	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,000
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>0</b>	<b>25,521</b>	<b>0</b>	<b>25,521</b>
<b>Key Service Area 390017 Public Service Performance management</b>					
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
<b>Total Cost of Public Service Performance management</b>	<b>0</b>	<b>31,780</b>	<b>0</b>	<b>0</b>	<b>31,780</b>
<b>Total Cost of Public Sector Transformation</b>	<b>1,229,800</b>	<b>4,425,177</b>	<b>25,521</b>	<b>0</b>	<b>5,680,497</b>
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
221007 Books, Periodicals & Newspapers	0	960	0	0	960

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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
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>132,802</b>	<b>0</b>	<b>0</b>	<b>132,802</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>132,802</b>	<b>0</b>	<b>0</b>	<b>132,802</b>
<b>Programme 17 Regional Balanced Development</b>					
<b>Key Service Area 000005 Human Resource Management</b>					
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
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>24,068</b>	<b>0</b>	<b>0</b>	<b>24,068</b>
<b>Total Cost of Regional Balanced Development</b>	<b>0</b>	<b>24,068</b>	<b>0</b>	<b>0</b>	<b>24,068</b>
<b>Total Cost of Administration and Management</b>	<b>1,229,800</b>	<b>4,582,246</b>	<b>53,521</b>	<b>0</b>	<b>5,865,567</b>
<b>Total Cost of Administration</b>	<b>1,229,800</b>	<b>4,582,246</b>	<b>53,521</b>	<b>0</b>	<b>5,865,567</b>

Subcounty / Town Council / Division: 237477 Lwabenge Subcounty

Service Area 10 Administration and Management

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

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## 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
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>57,482</b>	<b>0</b>	<b>0</b>	<b>57,482</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>57,482</b>	<b>0</b>	<b>0</b>	<b>57,482</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>57,482</b>	<b>44,018</b>	<b>0</b>	<b>101,500</b>
<b>Total Cost of 237477 Lwabenge Subcounty</b>	<b>0</b>	<b>57,482</b>	<b>44,018</b>	<b>0</b>	<b>101,500</b>

## Subcounty / Town Council / Division: 237478 Kyamulibwa Town Council

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
263402 Transfer to Other Government Units	0	0	11,893	0	11,893
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>0</b>	<b>11,893</b>	<b>0</b>	<b>11,893</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>0</b>	<b>11,893</b>	<b>0</b>	<b>11,893</b>
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	57,425	0	0	57,425
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>57,425</b>	<b>0</b>	<b>0</b>	<b>57,425</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>57,425</b>	<b>0</b>	<b>0</b>	<b>57,425</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>57,425</b>	<b>11,893</b>	<b>0</b>	<b>69,318</b>
<b>Total Cost of 237478 Kyamulibwa Town Council</b>	<b>0</b>	<b>57,425</b>	<b>11,893</b>	<b>0</b>	<b>69,318</b>

## Subcounty / Town Council / Division: 237479 Kalungu Town Council

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
263402 Transfer to Other Government Units	0	0	9,518	0	9,518
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>0</b>	<b>9,518</b>	<b>0</b>	<b>9,518</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>0</b>	<b>9,518</b>	<b>0</b>	<b>9,518</b>
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					

# VOTE: 848 Kalungu District

263402 Transfer to Other Government Units	0	58,832	0	0	58,832
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>58,832</b>	<b>0</b>	<b>0</b>	<b>58,832</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>58,832</b>	<b>0</b>	<b>0</b>	<b>58,832</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>58,832</b>	<b>9,518</b>	<b>0</b>	<b>68,350</b>
<b>Total Cost of 237479 Kalungu Town Council</b>	<b>0</b>	<b>58,832</b>	<b>9,518</b>	<b>0</b>	<b>68,350</b>

## Subcounty / Town Council / Division: 237480 Lukaya Town Council

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
263402 Transfer to Other Government Units	0	0	24,993	0	24,993
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>0</b>	<b>24,993</b>	<b>0</b>	<b>24,993</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>0</b>	<b>24,993</b>	<b>0</b>	<b>24,993</b>
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	250,488	0	0	250,488
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>250,488</b>	<b>0</b>	<b>0</b>	<b>250,488</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>250,488</b>	<b>0</b>	<b>0</b>	<b>250,488</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>250,488</b>	<b>24,993</b>	<b>0</b>	<b>275,481</b>
<b>Total Cost of 237480 Lukaya Town Council</b>	<b>0</b>	<b>250,488</b>	<b>24,993</b>	<b>0</b>	<b>275,481</b>

## Subcounty / Town Council / Division: 237481 Bukulula Subcounty

### Service Area 10 Administration and Management

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

# VOTE: 848 Kalungu District

<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>66,959</b>	<b>0</b>	<b>0</b>	<b>66,959</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>66,959</b>	<b>50,375</b>	<b>0</b>	<b>117,334</b>
<b>Total Cost of 237481 Bukulula Subcounty</b>	<b>0</b>	<b>66,959</b>	<b>50,375</b>	<b>0</b>	<b>117,334</b>

## Subcounty / Town Council / Division: 237482 Kalungu Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
263402 Transfer to Other Government Units	0	0	35,304	0	35,304
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>0</b>	<b>35,304</b>	<b>0</b>	<b>35,304</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>0</b>	<b>35,304</b>	<b>0</b>	<b>35,304</b>
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	52,945	0	0	52,945
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>52,945</b>	<b>0</b>	<b>0</b>	<b>52,945</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>52,945</b>	<b>0</b>	<b>0</b>	<b>52,945</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>52,945</b>	<b>35,304</b>	<b>0</b>	<b>88,249</b>
<b>Total Cost of 237482 Kalungu Subcounty</b>	<b>0</b>	<b>52,945</b>	<b>35,304</b>	<b>0</b>	<b>88,249</b>

## Subcounty / Town Council / Division: 237483 Kyamulibwa Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
263402 Transfer to Other Government Units	0	0	30,590	0	30,590
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>0</b>	<b>30,590</b>	<b>0</b>	<b>30,590</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>0</b>	<b>30,590</b>	<b>0</b>	<b>30,590</b>
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	43,506	0	0	43,506
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>43,506</b>	<b>0</b>	<b>0</b>	<b>43,506</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>43,506</b>	<b>0</b>	<b>0</b>	<b>43,506</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>43,506</b>	<b>30,590</b>	<b>0</b>	<b>74,096</b>

VOTE: 848 Kalungu District

Total Cost of 237483 Kyamulibwa Subcounty	0	43,506	30,590	0	74,096
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# VOTE: 848 Kalungu District

## Finance

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	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
<b>Development Revenues</b>	0	12,000
Locally Raised Revenues	0	12,000
<b>Total Revenues Shares</b>	<b>149,483</b>	<b>161,482</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	89,510	89,510
Non Wage	59,972	59,972
<b>Development Expenditure</b>		
Domestic Development	0	12,000
External Financing	0	0
<b>Total Expenditure</b>	<b>149,483</b>	<b>161,482</b>

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

#### Service Area 10 Financial Management and Accountability (LG)

#### Approved Budget Estimates for FY 2025/26

#### Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>Key Service Area 000089 Climate Change Mitigation</b>					
221002 Workshops, Meetings and Seminars	0	50	0	0	50
<b>Total Cost of Climate Change Mitigation</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>50</b>
<b>Key Service Area 000090 Climate Change Adaptation</b>					
221002 Workshops, Meetings and Seminars	0	50	0	0	50
<b>Total Cost of Climate Change Adaptation</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>50</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Programme 12 Human Capital Development</b>					



# VOTE: 848 Kalungu District

<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
221002 Workshops, Meetings and Seminars	0	72	0	0	72
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>72</b>	<b>0</b>	<b>0</b>	<b>72</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>72</b>	<b>0</b>	<b>0</b>	<b>72</b>
<b>Programme 17 Regional Balanced Development</b>					
<b>Key Service Area 560080 Local Revenue Collection</b>					
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	4,900	0	0	4,900
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
227001 Travel inland	0	25,900	12,000	0	37,900
<b>Total for LCIII: Kalungu Town Council</b>	<b>County: KALUNGU</b>				<b>12,000</b>
LCII: Kisaawa Ward	Entire District	Travel Inland - Monitoring and Evaluation	Source: Locally Raised Revenues		12,000
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
<b>Total Cost of Local Revenue Collection</b>	<b>0</b>	<b>59,800</b>	<b>12,000</b>	<b>0</b>	<b>71,800</b>
<b>Total Cost of Regional Balanced Development</b>	<b>0</b>	<b>59,800</b>	<b>12,000</b>	<b>0</b>	<b>71,800</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>Key Service Area 000004 Finance and Accounting</b>					
211101 General Staff Salaries	89,510	0	0	0	89,510
<b>Total Cost of Finance and Accounting</b>	<b>89,510</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>89,510</b>
<b>Total Cost of Development Plan Implementation</b>	<b>89,510</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>89,510</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>89,510</b>	<b>59,972</b>	<b>12,000</b>	<b>0</b>	<b>161,482</b>
<b>Total Cost of Finance</b>	<b>89,510</b>	<b>59,972</b>	<b>12,000</b>	<b>0</b>	<b>161,482</b>

VOTE: 848 Kalungu District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	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

Approved 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	1,800	0	0	1,800

# VOTE: 848 Kalungu District

<b>Total Cost of Land Management</b>	<b>0</b>	<b>7,529</b>	<b>0</b>	<b>0</b>	<b>7,529</b>
<b>Key Service Area 000089 Climate Change Mitigation</b>					
221002 Workshops, Meetings and Seminars	0	50	0	0	50
<b>Total Cost of Climate Change Mitigation</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>50</b>
<b>Key Service Area 000090 Climate Change Adaptation</b>					
221002 Workshops, Meetings and Seminars	0	50	0	0	50
<b>Total Cost of Climate Change Adaptation</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>50</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>0</b>	<b>7,629</b>	<b>0</b>	<b>0</b>	<b>7,629</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
273101 Medical expenses (To general public)	0	62	0	0	62
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>62</b>	<b>0</b>	<b>0</b>	<b>62</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>62</b>	<b>0</b>	<b>0</b>	<b>62</b>
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000007 Procurement and Disposal Services</b>					
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
<b>Total for LCIII: Kalungu Town Council</b>	<b>County: KALUNGU</b>				<b>2,500</b>
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
<b>Total for LCIII: Kalungu Town Council</b>	<b>County: KALUNGU</b>				<b>1,500</b>
LCII: Kisaawa Ward	Furniture and Fixtures Assorted Furniture	Source: Locally Raised Revenues			1,500
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>15,384</b>	<b>4,000</b>	<b>0</b>	<b>19,384</b>
<b>Key Service Area 000049 Recruitment services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	5,252	0	5,252
<b>Total for LCIII: Kalungu Town Council</b>	<b>County: KALUNGU</b>				<b>5,252</b>
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
<b>Total for LCIII: Kalungu Town Council</b>	<b>County: KALUNGU</b>				<b>5,000</b>
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
<b>Total for LCIII: Kalungu Town Council</b>	<b>County: KALUNGU</b>				<b>15,000</b>
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
<b>Total Cost of Recruitment services</b>	<b>0</b>	<b>20,920</b>	<b>25,252</b>	<b>0</b>	<b>46,172</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>36,304</b>	<b>29,252</b>	<b>0</b>	<b>65,556</b>
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,600	0	0	18,600
221010 Special Meals and Drinks	0	13,280	0	0	13,280
227001 Travel inland	0	42,000	0	0	42,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>73,880</b>	<b>0</b>	<b>0</b>	<b>73,880</b>
<b>Key Service Area 000023 Inspection and Monitoring</b>					
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
221009 Welfare and Entertainment	0	3,660	0	0	3,660
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,000	0	0	1,000
227001 Travel inland	0	13,000	0	0	13,000
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
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>237,273</b>	<b>0</b>	<b>0</b>	<b>237,273</b>
<b>Key Service Area 000024 Compliance and Enforcement Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,500	5,000	0	16,500

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Total for LCIII: Kalungu Town Council		County: KALUNGU			5,000	
LCII: Kisaawa Ward		LGPAC sitting allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		5,000	
221009 Welfare and Entertainment		0	1,856	2,000	0	3,856
Total for LCIII: Kalungu Town Council		County: KALUNGU			2,000	
LCII: Kisaawa Ward	District HQRs	Welfare - Assorted Welfare Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		2,000	
221011 Printing, Stationery, Photocopying and Binding		0	400	1,000	0	1,400
Total for LCIII: Kalungu Town Council		County: KALUNGU			1,000	
LCII: Kisaawa Ward	District HQRs	Office Supplies - Assorted Office Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		1,000	
227001 Travel inland		0	0	9,000	0	9,000
Total for LCIII: Kalungu Town Council		County: KALUNGU			9,000	
LCII: Kisaawa Ward	Entire District	Travel Inland - Compliance Trips	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		9,000	
227004 Fuel, Lubricants and Oils		0	2,700	3,000	0	5,700
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	16,456	20,000	0	36,456
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	16,985	0	0	16,985
227004 Fuel, Lubricants and Oils		0	13,600	0	0	13,600
Total Cost of Regulation and Advisory Services		0	39,673	0	0	39,673
Total Cost of Governance And Security		0	367,282	20,000	0	387,282
Programme 17 Regional Balanced Development						
Key Service Area 000010 Leadership and Management						
211101 General Staff Salaries		203,970	0	0	0	203,970

VOTE: 848 Kalungu District

Total Cost of Leadership and Management	203,970	0	0	0	203,970
Total Cost of Regional Balanced Development	203,970	0	0	0	203,970
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

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved 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					
Approved 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

<b>Total for LCIII: Kalungu Town Council</b>		<b>County: KALUNGU</b>				<b>61,870</b>
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
<b>Total for LCIII: Kalungu Town Council</b>		<b>County: KALUNGU</b>				<b>3,783</b>
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
<b>Total for LCIII: Kalungu Town Council</b>		<b>County: KALUNGU</b>				<b>10,000</b>
LCII: Kisaawa Ward	District Headquarters	Vehicle Maintenance - Tire and Tire Tubes	Source: Programme Conditional Grant - Development 101-o/w Production - Development			10,000
<b>Total Cost of Farmer mobilisation and sensitisation</b>		<b>1,371,600</b>	<b>300,961</b>	<b>75,652</b>	<b>0</b>	<b>1,748,213</b>
<b>Total Cost of Agro-Industrialization</b>		<b>1,371,600</b>	<b>300,961</b>	<b>75,652</b>	<b>0</b>	<b>1,748,213</b>
<b>Total Cost of Agricultural Extension</b>		<b>1,371,600</b>	<b>300,961</b>	<b>75,652</b>	<b>0</b>	<b>1,748,213</b>
<b>Service Area 20 Agricultural Production</b>						

## Approved Budget Estimates for FY 2025/26

### Ushs Thousands

<b>01 Higher LG Services</b>		<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 01 Agro-Industrialization</b>						
<b>Key Service Area 010036 Water for production management systems</b>						
221011 Printing, Stationery, Photocopying and Binding		0	0	2,240	0	2,240
<b>Total for LCIII: Kalungu Town Council</b>		<b>County: KALUNGU</b>				<b>2,240</b>
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
<b>Total for LCIII: Kalungu Town Council</b>		<b>County: KALUNGU</b>				<b>2,020</b>
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
<b>Total for LCIII: Kalungu Town Council</b>			<b>County: KALUNGU</b>			<b>44,200</b>
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
<b>Total for LCIII: Kalungu Town Council</b>			<b>County: KALUNGU</b>			<b>137,863</b>
LCII: KISAABA	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
<b>Total for LCIII: Kalungu Town Council</b>			<b>County: KALUNGU</b>			<b>73,684</b>
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
<b>Total for LCIII: Kalungu Town Council</b>			<b>County: KALUNGU</b>			<b>3,000</b>
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
<b>Total Cost of Water for production management systems</b>		<b>0</b>	<b>0</b>	<b>263,007</b>	<b>0</b>	<b>263,007</b>
<b>Total Cost of Agro-Industrialization</b>		<b>0</b>	<b>0</b>	<b>263,007</b>	<b>0</b>	<b>263,007</b>
<b>Total Cost of Agricultural Production</b>		<b>0</b>	<b>0</b>	<b>263,007</b>	<b>0</b>	<b>263,007</b>
<b>Service Area 30 Agricultural Value Chain Services</b>						

## Approved Budget Estimates for FY 2025/26

Ushs Thousands

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

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 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<i>Recurrent Revenues</i>	4,943,506	5,014,017
Programme Conditional Grant - Wage Recurrent	3,975,596	3,975,596
Programme Conditional Grant - Non Wage Recurrent	934,910	1,006,921
District Unconditional Grant Non-Wage	1,000	1,000
Locally Raised Revenues	2,000	500
Other Transfers from Central Government	30,000	30,000
<i>Development Revenues</i>	886,558	801,665
Programme Conditional Grant - Development	211,558	126,665
External Financing	675,000	675,000
<b>Total Revenues Shares</b>	<b>5,830,064</b>	<b>5,815,682</b>
<b>B: Breakdown of Department Expenditures</b>		
<i>Recurrent Expenditure</i>		
Wage	3,975,596	3,975,596
Non Wage	967,910	1,038,421
<i>Development Expenditure</i>		
Domestic Development	211,558	126,665
External Financing	675,000	675,000
<b>Total Expenditure</b>	<b>5,830,064</b>	<b>5,815,682</b>

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

<b>Service Area 10 Primary HealthCare</b>					
<b>Approved Budget Estimates for FY 2025/26</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 320165 Primary Health care services</b>					
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
<b>Total for LCIII:</b>	<b>County:</b>				<b>270,000</b>

# 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 Projects Appraisal	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	0	8,000
Total for LCIII: Bukulula Subcounty		County: KALUNGU				8,000
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	200,000	200,000
Total for LCIII:		County:				190,000
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				10,000
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	102,416	102,416
Total for LCIII:		County:				62,416
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				40,000
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
<b>Total for LCIII: Kalungu Town Council</b>			<b>County: KALUNGU</b>			<b>12,661</b>
LCII: KIKUKUUMBI	Kalungu	Medical Equipment Maintenance - 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
<b>Total for LCIII: Bukulula Subcounty</b>			<b>County: KALUNGU</b>			<b>3,000</b>
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	528,036	0	0	528,036
<b>Total for LCIII: Lwabenge Subcounty</b>			<b>County: KALUNGU</b>			<b>95,165</b>
LCII: BUGOMOLA	KASAMBYA HEALTH CENTRE III	KASAMBYA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			22,700
LCII: BUGOMOLA	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: Kibisi	KIGAAJU HEALTH CENTRE II	KIGAAJU HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			11,350
LCII: Kibisi	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: 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)			22,700
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	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
<b>Total for LCIII: Lukaya Town Council</b>			<b>County: KALUNGU</b>			<b>51,670</b>
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: 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
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 (Government)			22,700
LCII: KALIRO 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

# VOTE: 848 Kalungu District

Total for LCIII: Kalungu Subcounty		County: KALUNGU		29,275
LCII: NABUTONGWA	KABUKUNGE MUSLIM HEALTH	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)	11,350
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: 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: VILLA MARIA	BWANDA HEALTH CENTRE EYECAR	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		37,180
LCII: KABAALE	KABAALE HEALTH CENTRE III	KABAALE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,700
LCII: KABAALE	KABAALE HEALTH CENTRE III	KABAALE 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)	11,350
Total for LCIII: Missing Subcounty		County: Missing County		314,746
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)	113,499
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)	22,700
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)	22,700
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	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
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

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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)	22,700		
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	76,003	0	76,003
Total for LCIII: Bukulula Subcounty		County: KALUNGU				76,003
LCII: KITI	Kiti HC III	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	76,003		
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	528,036	126,665	675,000	5,305,297
Total Cost of Human Capital Development		3,975,596	528,036	126,665	675,000	5,305,297
Total Cost of Primary HealthCare		3,975,596	528,036	126,665	675,000	5,305,297
Service Area 20 Hospital Services						

## Approved 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						

## Approved 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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<b>Total Cost of Climate Change Mitigation</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>50</b>
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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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<b>Total Cost of Climate Change Adaptation</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>50</b>
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<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
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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	771	0	0	771
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<b>Total Cost of Policies, Regulations and Standards</b>	<b>0</b>	<b>89,092</b>	<b>0</b>	<b>0</b>	<b>89,092</b>
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<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>89,092</b>	<b>0</b>	<b>0</b>	<b>89,092</b>
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<b>Total Cost of Health Management and Supervision</b>	<b>0</b>	<b>89,192</b>	<b>0</b>	<b>0</b>	<b>89,192</b>
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<b>Total Cost of Health</b>	<b>3,975,596</b>	<b>1,038,421</b>	<b>126,665</b>	<b>675,000</b>	<b>5,815,682</b>
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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 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	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
<b>Development Revenues</b>	2,596,719	767,142
Programme Conditional Grant - Development	1,651,969	267,142
External Financing	944,750	200,000
Transitional Conditional Grant - Development	0	300,000
<b>Total Revenues Shares</b>	<b>20,178,957</b>	<b>18,463,183</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	13,810,450	13,848,076
Non Wage	3,771,787	3,847,965
<b>Development Expenditure</b>		
Domestic Development	1,651,969	567,142
External Financing	944,750	200,000
<b>Total Expenditure</b>	<b>20,178,957</b>	<b>18,463,183</b>

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

#### Service Area 10 Pre-Primary and Primary Education

#### Approved Budget Estimates for FY 2025/26

#### Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	116	0	0	116
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>116</b>	<b>0</b>	<b>0</b>	<b>116</b>
<b>Key Service Area 320110 Sports and recreational services</b>					
211101 General Staff Salaries	7,662,542	0	0	0	7,662,542

# VOTE: 848 Kalungu District

221002 Workshops, Meetings and Seminars		0	0	0	100,000	100,000
<b>Total for LCIII: Kalungu Town Council</b>			<b>County: KALUNGU</b>			<b>100,000</b>
LCII: Kisaawa Ward	Entire District	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)			100,000
227001 Travel inland		0	0	0	100,000	100,000
<b>Total for LCIII: Kalungu Town Council</b>			<b>County: KALUNGU</b>			<b>100,000</b>
LCII: Kisaawa Ward	Entire District	Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)			100,000
<b>Total Cost of Sports and recreational services</b>		<b>7,662,542</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>7,862,542</b>
<b>Key Service Area 320162 Capitation (Primary)</b>						
263308 Sector Conditional Grant (Non-Wage)		0	1,437,627	0	0	1,437,627
<b>Total for LCIII: Lwabenge Subcounty</b>			<b>County: KALUNGU</b>			<b>193,370</b>
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	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	Kyagambiddwa Moslem School	Kyagambiddwa Moslem School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			11,870
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: 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	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: Kibisi	Birongo P.S.	Birongo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			14,470
LCII: Kibisi	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: Kibisi	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: 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: Kibisi	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

# VOTE: 848 Kalungu District

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
<b>Total for LCIII: Lukaya Town Council</b>		<b>County: KALUNGU</b>		<b>134,020</b>
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: Bajja 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: Bajja 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: Central 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
LCII: Central 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	Kapere Parents P.S	Kapere Parents P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,570
<b>Total for LCIII: Bukulula Subcounty</b>		<b>County: KALUNGU</b>		<b>266,120</b>
LCII: Bugonzi	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: 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	Lutengo P.S.	Lutengo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,130
LCII: KYAMBALA	St. Jude Kisawo	St. Jude Kisawo	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,810

# VOTE: 848 Kalungu District

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	ST. PAUL KASSUNGA	ST. PAUL KASSUNGA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,710
LCII: MABUYE	Kiwoomya P.S.	Kiwoomya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,870
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
LCII: MUKOKO	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
<b>Total for LCIII: Kalungu Subcounty</b>		<b>County: KALUNGU</b>		<b>162,470</b>
LCII: BULAWULA	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: 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	KYABAKUUMA P.S.	KYABAKUUMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,410
LCII: BWASANDEKU	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
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	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	ST. JOSEPH KITABYAMA	ST. JOSEPH KITABYAMA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,750
LCII: NTALE	KABUNGO P.S.	KABUNGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,790
LCII: NTALE	KALONGO P.S.	KALONGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,370
<b>Total for LCIII: Kyamulibwa Subcounty</b>		<b>County: KALUNGU</b>		<b>234,000</b>

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LCII: BAKIJJULULA	AKIJJULULA 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	Kitlilikizi Primary School	Kitlilikizi Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,410
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: BUSOGA	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: 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	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: KIGASA	KIGASA BAPTIST	KIGASA BAPTIST	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,650
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	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: 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
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>447,647</b>
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
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	BUYIIKUZI P.S.	BUYIIKUZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,370

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LCII: Missing Parish	BWESA COPE CENTRE	BWESA COPE CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,790
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	Kamutuza Tower P.S	Kamutuza 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
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

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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 SNE Education - Non Wage Recurrent	10,808		
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. 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	200,000	9,300,285
Total Cost of Pre-Primary and Primary Education		7,662,542	1,437,742	0	200,000	9,300,285
Service Area 20 Secondary Education						

## Approved Budget Estimates for FY 2025/26

### Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>						
<b>Key Service Area 320158 Capitation (Secondary)</b>						
263308 Sector Conditional Grant (Non-Wage)		0	1,571,980	0	0	1,571,980
<b>Total for LCIII: Bukulula Subcounty</b>		<b>County: KALUNGU</b>				<b>681,060</b>
LCII: Bugonzi	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: Bugonzi	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	KYATO S.S	KYATO S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	35,200		
LCII: LUSASA	UTENGO 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		
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>				<b>890,920</b>



# VOTE: 848 Kalungu District

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 BALIKUDDEMB E 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						

## Approved 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 12 Human Capital Development

### Key Service Area 320160 Tertiary Education Services

211101 General Staff Salaries	319,982	0	0	0	319,982
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<b>Total Cost of Tertiary Education Services</b>	<b>319,982</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>319,982</b>
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### Key Service Area 320163 Capitation (Tertiary)

263308 Sector Conditional Grant (Non-Wage)	0	117,024	0	0	117,024
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<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>117,024</b>
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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
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<b>Total Cost of Capitation (Tertiary)</b>	<b>0</b>	<b>117,024</b>	<b>0</b>	<b>0</b>	<b>117,024</b>
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<b>Total Cost of Human Capital Development</b>	<b>319,982</b>	<b>117,024</b>	<b>0</b>	<b>0</b>	<b>437,006</b>
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<b>Total Cost of Skills Development</b>	<b>319,982</b>	<b>117,024</b>	<b>0</b>	<b>0</b>	<b>437,006</b>
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## Service Area 40 Education&Sports Management and Inspection

### Approved 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 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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<b>Total Cost of Climate Change Mitigation</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>50</b>
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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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<b>Total Cost of Climate Change Adaptation</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>50</b>
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<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
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## Programme 12 Human Capital Development

### Key Service Area 000023 Inspection and Monitoring

211101 General Staff Salaries	82,917	0	0	0	82,917
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221002 Workshops, Meetings and Seminars	0	15,000	0	0	15,000
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221011 Printing, Stationery, Photocopying and Binding	0	73,734	0	0	73,734
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221012 Small Office Equipment	0	500	0	0	500
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224008 Educational Materials and Services	0	10,000	0	0	10,000
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225101 Consultancy Services	0	30,000	0	0	30,000
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227001 Travel inland	0	74,660	0	0	74,660
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227004 Fuel, Lubricants and Oils	0	14,711	0	0	14,711
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# VOTE: 848 Kalungu District

228002 Maintenance-Transport Equipment	0	3,794	0	0	3,794
<b>Total Cost of Inspection and Monitoring</b>	<b>82,917</b>	<b>222,398</b>	<b>0</b>	<b>0</b>	<b>305,315</b>
<b>Key Service Area 000063 Quality Assurance Systems</b>					
221001 Advertising and Public Relations	0	500	0	0	500
221002 Workshops, Meetings and Seminars	0	9,990	0	0	9,990
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
227004 Fuel, Lubricants and Oils	0	3,766	0	0	3,766
228002 Maintenance-Transport Equipment	0	3,753	0	0	3,753
<b>Total Cost of Quality Assurance Systems</b>	<b>0</b>	<b>27,472</b>	<b>0</b>	<b>0</b>	<b>27,472</b>
<b>Key Service Area 320003 Assets and Facilities Management</b>					
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	10,000
<b>Total for LCIII: Kalungu Town Council</b>		<b>County: KALUNGU</b>			<b>5,000</b>
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
<b>Total for LCIII: Kalungu Town Council</b>		<b>County: KALUNGU</b>			<b>2,000</b>
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
<b>Total for LCIII: Kalungu Town Council</b>		<b>County: KALUNGU</b>			<b>15,142</b>
LCII: KISAAWA	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
<b>Total for LCIII: Lwabenge Subcounty</b>		<b>County: KALUNGU</b>			<b>85,000</b>

# VOTE: 848 Kalungu District

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	200,000	18,463,183

VOTE: 848 Kalungu District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,641,266	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						
Approved 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						

## Approved Budget Estimates for FY 2025/26

Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 05 Tourism Development</b>					
<b>Key Service Area 000017 Infrastructure Development and Management</b>					
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
<b>Total Cost of Infrastructure Development and Management</b>	<b>135,411</b>	<b>1,136,342</b>	<b>0</b>	<b>0</b>	<b>1,271,753</b>
<b>Total Cost of Tourism Development</b>	<b>135,411</b>	<b>1,136,342</b>	<b>0</b>	<b>0</b>	<b>1,271,753</b>
<b>Total Cost of Engineering Services</b>	<b>135,411</b>	<b>1,136,342</b>	<b>0</b>	<b>0</b>	<b>1,271,753</b>
<b>Total Cost of Roads and Engineering</b>	<b>135,411</b>	<b>1,495,055</b>	<b>0</b>	<b>0</b>	<b>1,630,466</b>

VOTE: 848 Kalungu District

Water

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	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

Approved 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
<b>Total Cost of Environment, Social Health and Safety</b>		<b>0</b>	<b>0</b>	<b>14,815</b>
<b>Key Service Area 140021 Ecosystems Restoration and Protection</b>				
221002 Workshops, Meetings and Seminars		0	0	18,000
<b>Total for LCIII: Lwabenge Subcounty</b>		<b>County: KALUNGU</b>		
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
<b>Total for LCIII: Kalungu Town Council</b>		<b>County: KALUNGU</b>		
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
<b>Total for LCIII: Kalungu Town Council</b>		<b>County: KALUNGU</b>		
LCII: Kisaawa Ward	kalungu	Feasibility Studies or Screening of Projects - Appraisal	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
<b>Total for LCIII: Kalungu Town Council</b>		<b>County: KALUNGU</b>		
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
<b>Total for LCIII: Lwabenge Subcounty</b>		<b>County: KALUNGU</b>		
LCII: BWESA	kalungu	Travel Inland - Conferences, Seminars and Workshops	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0	72,000
<b>Total for LCIII: Lwabenge Subcounty</b>		<b>County: KALUNGU</b>		
LCII: BWESA	Entire Subcounty	Machinery and Equipment - Assets	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	72,000
228004 Maintenance-Other Fixed Assets		0	0	40,000
<b>Total for LCIII: Lwabenge Subcounty</b>		<b>County: KALUNGU</b>		



# VOTE: 848 Kalungu District

LCII: BWESA	kalungu	Equipment - Maintenance and Repair	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	40,000
<b>Total Cost of Ecosystems Restoration and Protection</b>		<b>0</b>	<b>0</b>	<b>162,987</b>
<b>Key Service Area 140022 Integrated Catchment based Infrastructure</b>				
211101 General Staff Salaries		48,000	0	48,000
221002 Workshops, Meetings and Seminars		0	10,000	10,000
221012 Small Office Equipment		0	1,600	1,600
225202 Environment Impact Assessment for Capital Works		0	5,000	8,241
<b>Total for LCIII: Lwabenge Subcounty</b>		<b>County: KALUNGU</b>		<b>3,241</b>
LCII: BWESA	Lwabenge	Feasibility Studies or Screening of Projects Stakeholder Engagement	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	9,291
227001 Travel inland		0	32,472	32,472
227004 Fuel, Lubricants and Oils		0	8,000	8,000
<b>Total Cost of Integrated Catchment based Infrastructure</b>		<b>48,000</b>	<b>66,362</b>	<b>117,604</b>
<b>Total Cost of Human Capital Development</b>		<b>48,000</b>	<b>66,428</b>	<b>295,472</b>
<b>Total Cost of Rural Water Supply and Sanitation</b>		<b>48,000</b>	<b>66,428</b>	<b>295,472</b>
<b>Total Cost of Water</b>		<b>48,000</b>	<b>66,428</b>	<b>295,472</b>

VOTE: 848 Kalungu District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	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					
Approved 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

<b>Total Cost of Regulation and Compliance</b>	<b>299,400</b>	<b>12,824</b>	<b>0</b>	<b>0</b>	<b>312,224</b>
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<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>299,400</b>	<b>68,472</b>	<b>0</b>	<b>0</b>	<b>367,872</b>
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## Programme 10 Sustainable Urbanisation And Housing

### Key Service Area 280002 Physical Planning

227001 Travel inland	0	10,118	0	0	10,118
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<b>Total Cost of Physical Planning</b>	<b>0</b>	<b>10,118</b>	<b>0</b>	<b>0</b>	<b>10,118</b>
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<b>Total Cost of Sustainable Urbanisation And Housing</b>	<b>0</b>	<b>10,118</b>	<b>0</b>	<b>0</b>	<b>10,118</b>
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## Programme 12 Human Capital Development

### Key Service Area 000013 HIV/AIDS Mainstreaming

224001 Medical Supplies and Services	0	50	0	0	50
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<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>50</b>
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<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>50</b>
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<b>Total Cost of Natural Resources Management</b>	<b>299,400</b>	<b>78,640</b>	<b>0</b>	<b>0</b>	<b>378,040</b>
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<b>Total Cost of Natural Resources</b>	<b>299,400</b>	<b>78,640</b>	<b>0</b>	<b>0</b>	<b>378,040</b>
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VOTE: 848 Kalungu District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	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	3,061,223	511,223
External Financing	1,500,000	450,000
Other Transfers from Central Government	1,561,223	61,223
Total Revenues Shares	3,151,855	620,191
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	450,000
Total Expenditure	1,651,855	620,191

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

Service Area 10 Community Mobilisation

Approved 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	200,000	200,000
Total for LCIII: Kalungu Town Council	County: KALUNGU				200,000
LCII: KISAAWA	Kalungu District	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)		200,000

# VOTE: 848 Kalungu District

227001 Travel inland		0	8,400	0	250,000	258,400
<b>Total for LCIII: Kalungu Town Council</b>		<b>County: KALUNGU</b>				<b>250,000</b>
LCII: KISAABA	Kalungu District	Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)			250,000
<b>Total Cost of Capacity Strengthening</b>		<b>54,576</b>	<b>8,400</b>	<b>0</b>	<b>450,000</b>	<b>512,976</b>
<b>Total Cost of Human Capital Development</b>		<b>54,576</b>	<b>8,400</b>	<b>0</b>	<b>450,000</b>	<b>512,976</b>
<b>Total Cost of Community Mobilisation</b>		<b>54,576</b>	<b>8,400</b>	<b>0</b>	<b>450,000</b>	<b>512,976</b>
<b>Service Area 20 Empowerment and Mindset Change</b>						

## Approved Budget Estimates for FY 2025/26

### Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>						
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>						
227001 Travel inland		0	500	0	0	500
<b>Total Cost of HIV/AIDS Mainstreaming</b>		<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Key Service Area 000021 Gender Mainstreaming services</b>						
227001 Travel inland		0	7,800	0	0	7,800
<b>Total Cost of Gender Mainstreaming services</b>		<b>0</b>	<b>7,800</b>	<b>0</b>	<b>0</b>	<b>7,800</b>
<b>Key Service Area 000023 Inspection and Monitoring</b>						
227001 Travel inland		0	10,800	0	0	10,800
<b>Total Cost of Inspection and Monitoring</b>		<b>0</b>	<b>10,800</b>	<b>0</b>	<b>0</b>	<b>10,800</b>
<b>Key Service Area 010008 Capacity Strengthening</b>						
227001 Travel inland		0	13,000	0	0	13,000
<b>Total for LCIII: Kalungu Town Council</b>		<b>County: KALUNGU</b>				<b>250,000</b>
LCII: KISAABA	Kalungu District	Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)			250,000
<b>Total Cost of Capacity Strengthening</b>		<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>13,000</b>
<b>Key Service Area 320146 Support to special interest Groups</b>						
227001 Travel inland		0	13,893	15,000	0	28,893
<b>Total for LCIII: Kalungu Town Council</b>		<b>County: KALUNGU</b>				<b>15,000</b>
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
<b>Total for LCIII: Kalungu Town Council</b>		<b>County: KALUNGU</b>				<b>46,223</b>
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
<b>Total Cost of Support to special interest Groups</b>	<b>0</b>	<b>13,893</b>	<b>61,223</b>	<b>0</b>	<b>75,115</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>45,993</b>	<b>61,223</b>	<b>0</b>	<b>107,215</b>
<b>Total Cost of Empowerment and Mindset Change</b>	<b>0</b>	<b>45,993</b>	<b>61,223</b>	<b>0</b>	<b>107,215</b>
<b>Total Cost of Community Based Services</b>	<b>54,576</b>	<b>54,393</b>	<b>61,223</b>	<b>450,000</b>	<b>620,191</b>

VOTE: 848 Kalungu District

Planning

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	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					
Approved 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
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<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>50</b>
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<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>50</b>
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## Programme 18 Development Plan Implementation

### Key Service Area 000006 Planning and Budgeting services

211101 General Staff Salaries	45,664	0	0	0	45,664
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222001 Information and Communication Technology Services.	0	8,540	20,644	0	29,184
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<b>Total for LCIII: Kalungu Town Council</b>		<b>County: KALUNGU</b>			<b>20,644</b>
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LCII: KISAAWA	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	9,660	0	0	9,660
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228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,800	0	0	1,800
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312121 Non-Residential Buildings - Acquisition	0	0	158,000	0	158,000
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<b>Total for LCIII: Kalungu Town Council</b>		<b>County: KALUNGU</b>			<b>158,000</b>
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LCII: KISAAWA	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: KISAAWA	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: KISAAWA	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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<b>Total Cost of Planning and Budgeting services</b>	<b>45,664</b>	<b>20,000</b>	<b>178,644</b>	<b>0</b>	<b>244,308</b>
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### Key Service Area 000023 Inspection and Monitoring

221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
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221010 Special Meals and Drinks	0	7,660	0	0	7,660
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221011 Printing, Stationery, Photocopying and Binding	0	2,950	0	0	2,950
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221012 Small Office Equipment	0	1,600	0	0	1,600
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225204 Monitoring and Supervision of capital work	0	0	25,521	0	25,521
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<b>Total for LCIII: Kalungu Town Council</b>		<b>County: KALUNGU</b>			<b>25,521</b>
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# 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	43,740	0	0	43,740
Total Cost of Inspection and Monitoring		0	57,950	25,521	0	83,471
Key Service Area 000027 Programme Working Group Secretariat Services						
221002 Workshops, Meetings and Seminars		0	1,000	0	0	1,000
227001 Travel inland		0	6,000	12,760	0	18,760
Total for LCIII: Kalungu Town Council		County: KALUNGU				12,760
LCII: KISAABA	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	7,000	12,760	0	19,760
Key Service Area 560019 Data Management and Dissemination						
221002 Workshops, Meetings and Seminars		0	0	5,104	0	5,104
Total for LCIII: Kalungu Town Council		County: KALUNGU				5,104
LCII: KISAABA	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	0	7,656	0	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
227001 Travel inland		0	2,500	0	0	2,500
Total Cost of Data Management and Dissemination		0	2,500	12,760	0	15,260
Total Cost of Development Plan Implementation		45,664	87,450	229,685	0	362,799
Total Cost of Planning and Statistics		45,664	87,600	229,685	0	362,949
Total Cost of Planning		45,664	87,600	229,685	0	362,949

VOTE: 848 Kalungu District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	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
Total Revenues Shares	41,990	75,575
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	29,026	29,611
Non Wage	12,964	45,964
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	41,990	75,575

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

Service Area 10 Compliance

Approved 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
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000

VOTE: 848 Kalungu District

228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	400	0	0	400
Total Cost of Audit and Risk Management	29,611	45,964	0	0	75,575
Total Cost of Governance And Security	29,611	45,964	0	0	75,575
Total Cost of Compliance	29,611	45,964	0	0	75,575
Total Cost of Internal Audit	29,611	45,964	0	0	75,575

VOTE: 848 Kalungu District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	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	6,000
Programme Conditional Grant - Development	6,477	0
Locally Raised Revenues	0	6,000
Total Revenues Shares	47,301	84,665
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	15,388	15,388
Non Wage	25,436	63,277
Development Expenditure		
Domestic Development	6,477	6,000
External Financing	0	0
Total Expenditure	47,301	84,665

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

Service Area 10 Commercial Services

Approved 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 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
<b>Total Cost of Tourism Investment, Promotion and Marketing</b>	<b>0</b>	<b>10,795</b>	<b>0</b>	<b>0</b>	<b>10,795</b>
<b>Total Cost of Tourism Development</b>	<b>0</b>	<b>10,795</b>	<b>0</b>	<b>0</b>	<b>10,795</b>
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>Key Service Area 000089 Climate Change Mitigation</b>					
221002 Workshops, Meetings and Seminars	0	50	0	0	50
<b>Total Cost of Climate Change Mitigation</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>50</b>
<b>Key Service Area 000090 Climate Change Adaptation</b>					
221002 Workshops, Meetings and Seminars	0	50	0	0	50
<b>Total Cost of Climate Change Adaptation</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>50</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Programme 07 Private Sector Development</b>					
<b>Key Service Area 120002 Domestic Promotion</b>					
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	6,000	0	7,200
<b>Total for LCIII: Kalungu Town Council</b>	<b>County: KALUNGU</b>				<b>6,000</b>
LCII: Kisaawa Ward	Entire District	Travel Inland - Expenses	Source: Locally Raised Revenues		6,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
<b>Total Cost of Domestic Promotion</b>	<b>0</b>	<b>12,791</b>	<b>6,000</b>	<b>0</b>	<b>18,791</b>
<b>Key Service Area 190036 Trade Development</b>					
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
<b>Total Cost of Trade Development</b>	<b>15,388</b>	<b>25,699</b>	<b>0</b>	<b>0</b>	<b>41,087</b>
<b>Total Cost of Private Sector Development</b>	<b>15,388</b>	<b>38,490</b>	<b>6,000</b>	<b>0</b>	<b>59,878</b>
<b>Total Cost of Commercial Services</b>	<b>15,388</b>	<b>49,385</b>	<b>6,000</b>	<b>0</b>	<b>70,773</b>

VOTE: 848 Kalungu District

Service Area 20 Value Chain Services

Approved 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	6,000	0	84,665