

VOTE: 848 Kalungu District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Locally Raised Revenues	865,485	1,144,843
o/w Higher Local Government	537,895	631,395
o/w Lower Local Government	327,590	513,448
Discretionary Government Transfers	3,547,802	4,482,100
o/w Higher Local Government	3,081,063	4,009,901
o/w Lower Local Government	466,738	472,198
Conditional Government Transfers	30,934,576	36,311,684
o/w Higher Local Government	30,934,576	36,311,684
o/w Lower Local Government	0	0
Other Government Transfers	1,183,756	1,023,494
o/w Higher Local Government	1,183,756	1,023,494
o/w Lower Local Government	0	0
External Financing	1,325,000	1,718,500
o/w Higher Local Government	1,325,000	1,718,500
o/w Lower Local Government	0	0
Grand Total	37,856,618	44,680,621
o/w Higher Local Government	37,062,290	43,694,974
o/w Lower Local Government	794,328	985,646

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Locally Raised Revenues	865,485	1,144,843
Advertisements/Bill Boards	2,085	20,850
Agency Fees	150	2,000
Animal and Crop Husbandry related Levies	259,415	247,678
Business licenses	62,576	200,000
Educational/Instruction related levies	81,003	81,000
Inspection Fees	7,550	7,550
Interest from other government units	4,000	0
Land Fees	10,000	5,000
Liquor licenses	0	1,000
Local Government owned Companies	1,200	0
Local Hotel Tax	80	12,000
Local Services Tax-Payable By Individuals	26,727	138,000
Market /Gate Charges	58,512	21,000
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	37,524	3,000
Miscellaneous receipts/income	126,000	127,165
Other fees e.g. street parking fees	88,850	56,500
Other licenses	27,790	2,100
Other Royalties	6,048	5,000
Property related Duties/Fees	50,700	200,000
Sale of bid documents-From Private Entities	15,275	15,000
Discretionary Government Transfers	3,547,802	4,482,100
District Discretionary Equalisation Development Grant	460,744	605,373
District Unconditional Grant Non-Wage	690,182	782,031
District Unconditional Grant Wage	2,234,247	2,920,191
Urban Discretionary Equalisation Development Grant	46,404	57,035
Urban Unconditional Non-Wage	116,225	117,469
Conditional Government Transfers	30,934,576	36,311,684
Programme Conditional Grant - Non Wage Recurrent	10,658,712	10,714,137
Programme Conditional Grant - Development	848,694	1,450,919
Programme Conditional Grant - Wage Recurrent	19,112,355	23,731,814
Transitional Conditional Grant - Development	314,815	414,815
Other Government Transfers	631,878	1,023,494
GROW Project	0	14,476

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<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Infectious Diseases Institute (IDI)	0	421,838
Neglected Tropical Diseases (NTDs)	30,000	30,000
Support to PLE (UNEB)	50,000	50,000
Uganda Road Fund (URF)	490,655	490,655
Uganda Women Entrepreneurship Program(UWEP)	37,735	9,124
Youth Livelihood Programme (YLP)	23,487	7,400
External Financing	1,325,000	1,718,500
Aids Health Care Foundation (AHF)	10,000	3,500
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	0
United Nations Children Fund (UNICEF)	730,000	1,330,000
World Health Organisation (WHO)	105,000	105,000
Total Revenues Shares	37,304,740	44,680,621

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A3: Summary of Programme Allocations For FY 2026/27

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	2,036,868	40,000	0	0	2,076,868
o/w: Wage:	1,471,600	0	0	0	1,471,600
Non-Wage Recurrent:	382,322	0	0	0	382,322
Development:	182,947	40,000	0	0	222,947
Tourism Development	10,795	0	0	0	10,795
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,795	0	0	0	10,795
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land and Water Management	1,321,927	12,209	30,000	0	1,832,636
o/w: Wage:	494,400	0	0	0	494,400
Non-Wage Recurrent:	135,483	12,209	30,000	0	177,691
Development:	692,045	0	0	468,500	1,160,545
Private Sector Development	186,051	0	0	0	186,051
o/w: Wage:	146,460	0	0	0	146,460
Non-Wage Recurrent:	39,591	0	0	0	39,591
Development:	0	0	0	0	0
Integrated Transport Infrastructure and Services	1,315,300	4,000	488,655	0	1,807,955
o/w: Wage:	315,000	0	0	0	315,000
Non-Wage Recurrent:	1,000,300	4,000	488,655	0	1,492,955
Development:	0	0	0	0	0
Sustainable Urbanisation and Housing	468	5,650	0	0	6,118
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	468	5,650	0	0	6,118
Development:	0	0	0	0	0
Human Capital Development	27,953,797	132,380	504,838	0	29,841,016
o/w: Wage:	22,612,244	0	0	0	22,612,244
Non-Wage Recurrent:	4,750,811	132,380	473,838	0	5,357,030
Development:	590,742	0	31,000	1,250,000	1,871,742
Public Sector Transformation	6,070,350	124,269	0	0	6,194,619

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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:	962,925	0	0	0	962,925
Non-Wage Recurrent:	4,473,591	124,269	0	0	4,597,860
Development:	633,833	0	0	0	633,833
Governance and Security	1,128,593	761,589	0	0	1,890,182
o/w: Wage:	500,973	0	0	0	500,973
Non-Wage Recurrent:	607,620	761,589	0	0	1,369,210
Development:	20,000	0	0	0	20,000
Regional Balanced Development	20,259	57,746	0	0	78,005
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	20,259	57,746	0	0	78,005
Development:	0	0	0	0	0
Development Plan Implementation	749,375	7,000	0	0	756,375
o/w: Wage:	148,403	0	0	0	148,403
Non-Wage Recurrent:	192,396	7,000	0	0	199,396
Development:	408,575	0	0	0	408,575
Grand Total	40,793,784	1,144,843	1,023,494	1,718,500	44,680,621
Grand Total Wage	26,652,005	0	0	0	26,652,005
Grand Total Non-Wage Recurrent	11,613,637	1,104,843	992,494	0	13,710,974
Grand Total Development	2,528,142	40,000	31,000	1,718,500	4,317,642

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A4: Summary of Department Allocations for FY 2026/27

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Administration	6,659,895	7,092,010
o/w Higher Local Government	5,865,567	6,106,364
o/w Lower Local Government	794,328	985,646
Finance	161,482	279,109
o/w Higher Local Government	161,482	279,109
o/w Lower Local Government	0	0
Statutory bodies	664,499	664,486
o/w Higher Local Government	664,499	664,486
o/w Lower Local Government	0	0
Production and Marketing	2,092,641	2,076,868
o/w Higher Local Government	2,092,641	2,076,868
o/w Lower Local Government	0	0
Health	5,815,682	6,718,927
o/w Higher Local Government	5,815,682	6,718,927
o/w Lower Local Government	0	0
Education	18,463,183	22,440,860
o/w Higher Local Government	18,463,183	22,440,860
o/w Lower Local Government	0	0
Roads and Engineering	1,630,466	1,810,055
o/w Higher Local Government	1,630,466	1,810,055
o/w Lower Local Government	0	0
Water	295,472	809,944
o/w Higher Local Government	295,472	809,944
o/w Lower Local Government	0	0
Natural Resources	378,040	521,950
o/w Higher Local Government	378,040	521,950
o/w Lower Local Government	0	0
Community Based Services	620,191	1,176,663
o/w Higher Local Government	620,191	1,176,663
o/w Lower Local Government	0	0
Planning	362,949	744,566
o/w Higher Local Government	362,949	744,566
o/w Lower Local Government	0	0
Internal Audit	75,575	135,804

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<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
o/w Higher Local Government	75,575	135,804
o/w Lower Local Government	0	0
Trade, Industry and Local Development	84,665	209,377
o/w Higher Local Government	84,665	209,377
o/w Lower Local Government	0	0
Grand Total	37,304,740	44,680,621
o/w Higher Local Government	36,510,412	43,694,974
o/w: Wage:	21,346,602	26,652,005
Non-Wage Recurrent:	12,213,621	12,933,909
Domestic Devt:	1,625,188	2,390,560
External Financing:	1,325,000	1,718,500
o/w Lower Local Government	794,328	985,646
o/w: Wage:	0	0
Non-Wage Recurrent:	587,637	777,065
Domestic Devt:	206,691	208,581
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

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
<i>Recurrent Revenues</i>	6,399,684	6,483,429
District Unconditional Grant Non-Wage	97,661	87,249
District Unconditional Grant Wage	1,229,800	962,925
Locally Raised Revenues	103,788	241,788
Multi-Sectoral Transfers to LLGs _NonWage	587,637	777,065
Programme Conditional Grant - Non Wage Recurrent	4,380,797	4,414,401
<i>Development Revenues</i>	260,211	608,581
District Discretionary Equalisation Development Grant	25,521	0
Locally Raised Revenues	28,000	0
Multi-Sectoral Transfers to LLGs _Gou	206,691	208,581
Transitional Conditional Grant - Development	0	400,000
Total Revenues Shares	6,659,895	7,092,010
B: Breakdown of Department Expenditures		
<i>Recurrent Expenditure</i>		
Wage	1,229,800	962,925
Non Wage	5,169,884	5,520,503
<i>Development Expenditure</i>		
Domestic Development	260,211	608,581
External Financing	0	0
Total Expenditure	6,659,895	7,092,010

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
224001 Medical Supplies and Services	0	100	0	0	100

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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 000003 Facilities Management					
225204 Monitoring and Supervision of capital work	0	0	5,000	0	5,000
Total for LCIII: Kalungu Subcounty	County: KALUNGU				5,000
LCII: Kalungu TC	District headquarters	Investment servicing cost related activities for the Administration carried out	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		5,000
228001 Maintenance-Buildings and Structures			0	0	395,000
Total for LCIII: Kalungu Subcounty	County: KALUNGU				395,000
LCII: Kalungu TC	Kalungu District HQs	Building and Facility Maintenance - Civil Works	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		395,000
228002 Maintenance-Transport Equipment			0	80,000	0
Total Cost of Facilities Management	0	80,000	400,000	0	480,000
Key Service Area 000008 Records Management					
221011 Printing, Stationery, Photocopying and Binding			0	2,000	0
222001 Information and Communication Technology Services.			0	2,500	0
227001 Travel inland			0	4,000	0
Total Cost of Records Management	0	8,500	0	0	8,500
Key Service Area 000011 Communication and Public Relations					
222001 Information and Communication Technology Services.			0	1,000	0
227001 Travel inland			0	7,675	0
228004 Maintenance-Other Fixed Assets			0	6,100	0
Total Cost of Communication and Public Relations	0	14,775	0	0	14,775
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries	962,925	0	0	0	962,925
273104 Pension	0	2,247,653	0	0	2,247,653
273105 Gratuity	0	2,145,450	0	0	2,145,450
352880 Salary Arrears Budgeting	0	8,179	0	0	8,179
352881 Pension and Gratuity Arrears Budgeting	0	13,119	0	0	13,119

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Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	962,925	4,414,401	0	0	5,377,326
Key Service Area 390017 Public Service Performance management					
222001 Information and Communication Technology Services.	0	4,720	0	0	4,720
227001 Travel inland	0	13,020	0	0	13,020
227004 Fuel, Lubricants and Oils	0	25,000	0	0	25,000
Total Cost of Public Service Performance management	0	42,740	0	0	42,740
Total Cost of Public Sector Transformation	962,925	4,560,416	400,000	0	5,923,342
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
221005 Official Ceremonies and State Functions	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	960	0	0	960
221008 Information and Communication Technology Supplies.	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	16,000	0	0	16,000
221010 Special Meals and Drinks	0	11,000	0	0	11,000
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	0	7,000
221020 Litigation and related expenses	0	13,500	0	0	13,500
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
223901 Rent-(Produced Assets) to other govt. units	0	15,354	0	0	15,354
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	22,000	0	0	22,000
228002 Maintenance-Transport Equipment	0	16,000	0	0	16,000
Total Cost of Administrative and Support Services	0	147,114	0	0	147,114
Total Cost of Governance and Security	0	147,114	0	0	147,114
Programme 17 Regional Balanced Development					
Key Service Area 000005 Human Resource Management					
221011 Printing, Stationery, Photocopying and Binding	0	10,268	0	0	10,268
227001 Travel inland	0	15,240	0	0	15,240
227004 Fuel, Lubricants and Oils	0	10,300	0	0	10,300

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Total Cost of Human Resource Management	0	35,808	0	0	35,808
Total Cost of Regional Balanced Development	0	35,808	0	0	35,808
Total Cost of Administration and Management	962,925	4,743,438	400,000	0	6,106,364
Total Cost of Administration	962,925	4,743,438	400,000	0	6,106,364

Subcounty / Town Council / Division: 237477 Lwabenge Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	0	41,650	0	41,650
Total Cost of Facilities Management	0	0	41,650	0	41,650
Total Cost of Public Sector Transformation	0	0	41,650	0	41,650
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	90,192	0	0	90,192
Total Cost of Administrative and Support Services	0	90,192	0	0	90,192
Total Cost of Governance and Security	0	90,192	0	0	90,192
Total Cost of Administration and Management	0	90,192	41,650	0	131,842
Total Cost of 237477 Lwabenge Subcounty	0	90,192	41,650	0	131,842

Subcounty / Town Council / Division: 237478 Kyamulibwa Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	0	14,579	0	14,579
Total Cost of Facilities Management	0	0	14,579	0	14,579
Total Cost of Public Sector Transformation	0	0	14,579	0	14,579
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	80,931	0	0	80,931

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Total Cost of Administrative and Support Services	0	80,931	0	0	80,931
Total Cost of Governance and Security	0	80,931	0	0	80,931
Total Cost of Administration and Management	0	80,931	14,579	0	95,510
Total Cost of 237478 Kyamulibwa Town Council	0	80,931	14,579	0	95,510

Subcounty / Town Council / Division: 237479 Kalungu Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	0	11,691	0	11,691
Total Cost of Facilities Management	0	0	11,691	0	11,691
Total Cost of Public Sector Transformation	0	0	11,691	0	11,691
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	76,691	0	0	76,691
Total Cost of Administrative and Support Services	0	76,691	0	0	76,691
Total Cost of Governance and Security	0	76,691	0	0	76,691
Total Cost of Administration and Management	0	76,691	11,691	0	88,382
Total Cost of 237479 Kalungu Town Council	0	76,691	11,691	0	88,382

Subcounty / Town Council / Division: 237480 Lukaya Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	0	30,765	0	30,765
Total Cost of Facilities Management	0	0	30,765	0	30,765
Total Cost of Public Sector Transformation	0	0	30,765	0	30,765
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	279,277	0	0	279,277
Total Cost of Administrative and Support Services	0	279,277	0	0	279,277
Total Cost of Governance and Security	0	279,277	0	0	279,277

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Total Cost of Administration and Management	0	279,277	30,765	0	310,042
Total Cost of 237480 Lukaya Town Council	0	279,277	30,765	0	310,042

Subcounty / Town Council / Division: 237481 Bukulula Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	0	47,597	0	47,597
Total Cost of Facilities Management	0	0	47,597	0	47,597
Total Cost of Public Sector Transformation	0	0	47,597	0	47,597
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	103,945	0	0	103,945
Total Cost of Administrative and Support Services	0	103,945	0	0	103,945
Total Cost of Governance and Security	0	103,945	0	0	103,945
Total Cost of Administration and Management	0	103,945	47,597	0	151,542
Total Cost of 237481 Bukulula Subcounty	0	103,945	47,597	0	151,542

Subcounty / Town Council / Division: 237482 Kalungu Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	0	33,388	0	33,388
Total Cost of Facilities Management	0	0	33,388	0	33,388
Total Cost of Public Sector Transformation	0	0	33,388	0	33,388
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	79,231	0	0	79,231
Total Cost of Administrative and Support Services	0	79,231	0	0	79,231
Total Cost of Governance and Security	0	79,231	0	0	79,231
Total Cost of Administration and Management	0	79,231	33,388	0	112,619
Total Cost of 237482 Kalungu Subcounty	0	79,231	33,388	0	112,619

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Subcounty / Town Council / Division: 237483 Kyamulibwa Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	0	28,911	0	28,911
Total Cost of Facilities Management	0	0	28,911	0	28,911
Total Cost of Public Sector Transformation	0	0	28,911	0	28,911
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	66,798	0	0	66,798
Total Cost of Administrative and Support Services	0	66,798	0	0	66,798
Total Cost of Governance and Security	0	66,798	0	0	66,798
Total Cost of Administration and Management	0	66,798	28,911	0	95,709
Total Cost of 237483 Kyamulibwa Subcounty	0	66,798	28,911	0	95,709

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Finance

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	149,482	279,109
District Unconditional Grant Non-Wage	41,972	41,959
District Unconditional Grant Wage	89,510	207,150
Locally Raised Revenues	18,000	30,000
Development Revenues	12,000	0
Locally Raised Revenues	12,000	0
Total Revenues Shares	161,482	279,109
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	89,510	207,150
Non Wage	59,972	71,959
Development Expenditure		
Domestic Development	12,000	0
External Financing	0	0
Total Expenditure	161,482	279,109

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000061 Management of Government Accounts					
211101 General Staff Salaries	207,150	0	0	0	207,150
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	15,000	0	0	15,000
Total Cost of Management of Government Accounts	207,150	30,000	0	0	237,150
Total Cost of Governance and Security	207,150	30,000	0	0	237,150

VOTE: 848 Kalungu District

Programme 17 Regional Balanced Development

Key Service Area 560080 Local Revenue Collection

221002 Workshops, Meetings and Seminars	0	4,800	0	0	4,800
221009 Welfare and Entertainment	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500
222001 Information and Communication Technology Services.	0	1,500	0	0	1,500
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000

Total Cost of Local Revenue Collection	0	30,000	0	0	30,000
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Total Cost of Regional Balanced Development	0	30,000	0	0	30,000
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Programme 18 Development Plan Implementation

Key Service Area 000004 Finance and Accounting

221002 Workshops, Meetings and Seminars	0	1,959	0	0	1,959
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000

Total Cost of Finance and Accounting	0	11,959	0	0	11,959
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Total Cost of Development Plan Implementation	0	11,959	0	0	11,959
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Total Cost of Financial Management and Accountability (LG)	207,150	71,959	0	0	279,109
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Total Cost of Finance	207,150	71,959	0	0	279,109
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VOTE: 848 Kalungu District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	615,247	619,234
District Unconditional Grant Non-Wage	270,909	270,896
District Unconditional Grant Wage	203,970	203,970
Locally Raised Revenues	140,368	144,368
Development Revenues	49,252	45,252
District Discretionary Equalisation Development Grant	45,252	45,252
Locally Raised Revenues	4,000	0
Total Revenues Shares	664,499	664,486
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	203,970	203,970
Non Wage	411,277	415,264
Development Expenditure		
Domestic Development	49,252	45,252
External Financing	0	0
Total Expenditure	664,499	664,486

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 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	2,800	0	0	2,800

VOTE: 848 Kalungu District

Total Cost of Land Management		0	8,529	0	0	8,529
Key Service Area 000089 Climate Change Mitigation						
224003 Agricultural Supplies and Services		0	100	0	0	100
Total Cost of Climate Change Mitigation		0	100	0	0	100
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	8,679	0	0	8,679
Programme 12 Human Capital Development						
Key Service Area 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars		0	62	0	0	62
Total Cost of HIV/AIDS Mainstreaming		0	62	0	0	62
Total Cost of Human Capital Development		0	62	0	0	62
Programme 14 Public Sector Transformation						
Key Service Area 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	7,175	0	0	7,175
221001 Advertising and Public Relations		0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
227001 Travel inland		0	4,349	0	0	4,349
Total Cost of Procurement and Disposal Services		0	16,524	0	0	16,524
Key Service Area 000049 Recruitment services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	8,252	0	8,252
Total for LCIII: Kalungu Town Council		County: KALUNGU				8,252
LCII: KISAAWA	Kalungu District	District Service Commissioners facilitated	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			8,252
221001 Advertising and Public Relations		0	3,000	5,000	0	8,000
Total for LCIII: Kalungu Town Council		County: KALUNGU				5,000
LCII: Kisaawa Ward	Kalungu District	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	12,000	0	22,920
Total for LCIII: Kalungu Town Council		County: KALUNGU				12,000
LCII: Kisaawa Ward	Kalungu District	Recruitment Expenses - Communication Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			12,000

VOTE: 848 Kalungu District

221009 Welfare and Entertainment	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
Total Cost of Recruitment services	0	20,920	25,252	0	46,172
Total Cost of Public Sector Transformation	0	37,444	25,252	0	62,696
Programme 16 Governance and Security					
Key Service Area 000010 Leadership and Management					
211101 General Staff Salaries	203,970	0	0	0	203,970
Total Cost of Leadership and Management	203,970	0	0	0	203,970
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,600	0	0	18,600
221010 Special Meals and Drinks	0	13,230	0	0	13,230
227001 Travel inland	0	41,450	0	0	41,450
Total Cost of Administrative and Support Services	0	73,280	0	0	73,280
Key Service Area 000023 Inspection and Monitoring					
211105 Ex-Gratia for Political leaders.	0	152,640	0	0	152,640
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	2,600	0	0	2,600
221012 Small Office Equipment	0	5,000	0	0	5,000
227001 Travel inland	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	39,600	0	0	39,600
228002 Maintenance-Transport Equipment	0	14,083	0	0	14,083
Total Cost of Inspection and Monitoring	0	230,639	0	0	230,639
Key Service Area 000024 Compliance and Enforcement Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,500	3,000	0	14,500
Total for LCIII: Kalungu Town Council	County: KALUNGU				3,000
LCII: Kisaawa Ward	Kalungu District	PAC meetings held	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		3,000
221009 Welfare and Entertainment		0	1,856	5,000	6,856
Total for LCIII: Kalungu Town Council	County: KALUNGU				5,000
LCII: Kisaawa Ward	Kalungu District	Welfare - Assorted Welfare Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		5,000

VOTE: 848 Kalungu District

221011 Printing, Stationery, Photocopying and Binding		0	400	3,000	0	3,400
Total for LCIII: Kalungu Town Council	County: KALUNGU					3,000
LCII: Kisaawa Ward	Kalungu District	Office Supplies - Assorted Stationery	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			3,000
227001 Travel inland		0	0	6,000	0	6,000
Total for LCIII: Kalungu Town Council	County: KALUNGU					6,000
LCII: Kisaawa Ward	Kalungu District	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			6,000
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	Kalungu District	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						
221009 Welfare and Entertainment		0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding		0	3,000	0	0	3,000
221012 Small Office Equipment		0	4,811	0	0	4,811
221017 Membership dues and Subscription fees.		0	4,000	0	0	4,000
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	17,820	0	0	17,820
Total Cost of Regulation and Advisory Services		0	48,704	0	0	48,704
Total Cost of Governance and Security		203,970	369,079	20,000	0	593,049
Total Cost of Legislation and Oversight		203,970	415,264	45,252	0	664,486
Total Cost of Statutory bodies		203,970	415,264	45,252	0	664,486

VOTE: 848 Kalungu District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,753,982	1,853,922
Programme Conditional Grant - Wage Recurrent	1,371,600	1,471,600
Programme Conditional Grant - Non Wage Recurrent	382,382	382,322
Development Revenues	338,659	222,947
Programme Conditional Grant - Development	288,659	182,947
Locally Raised Revenues	50,000	40,000
Total Revenues Shares	2,092,641	2,076,868
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,371,600	1,471,600
Non Wage	382,382	382,322
Development Expenditure		
Domestic Development	338,659	222,947
External Financing	0	0
Total Expenditure	2,092,641	2,076,868

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2026/27

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 01 Agro-Industrialization					
Key Service Area 010016 Farmer mobilisation and sensitisation					
211101 General Staff Salaries	1,471,600	0	0	0	1,471,600
221007 Books, Periodicals & Newspapers	0	720	0	0	720
221009 Welfare and Entertainment	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227001 Travel inland	0	242,038	3,758	0	245,796
Total for LCIII: Kalungu Town Council	County: KALUNGU				3,758

VOTE: 848 Kalungu District

LCII: Kalungu Ward	District Headquarter	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			3,117
LCII: Kalungu Ward	Kalungu District	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 101-o/w Production - Development			641
227004 Fuel, Lubricants and Oils		0	20,879	0	0	20,879
228002 Maintenance-Transport Equipment		0	30,864	0	0	30,864
312221 Light ICT hardware - Acquisition		0	0	72,000	0	72,000
Total for LCIII:		County:				26,000
LCII:	District Headquarters	Minicomputer-Tablet_Acquire	Source: Programme Conditional Grant - Development 101-o/w Production - Development			26,000
Total for LCIII: Kalungu Town Council		County: KALUNGU				46,000
LCII: Kalungu Ward		Laser printers_Acquire	Source: Programme Conditional Grant - Development 101-o/w Production - Development			4,000
LCII: Kalungu Ward	District Headquarters	Minicomputer-Tablet_Acquire	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			42,000
Total Cost of Farmer mobilisation and sensitisation		1,471,600	300,901	75,758	0	1,848,259
Total Cost of Agro-Industrialization		1,471,600	300,901	75,758	0	1,848,259
Total Cost of Agricultural Extension		1,471,600	300,901	75,758	0	1,848,259
Service Area 20 Agricultural Production						

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization						
Key Service Area 010036 Water for production management systems						
221002 Workshops, Meetings and Seminars		0	0	4,000	0	4,000
Total for LCIII: Missing Subcounty		County: Missing County				4,000
LCII: Missing Parish	District Headquarters	Workshops, Meetings, Seminars - Training (Agriculture)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			4,000
221011 Printing, Stationery, Photocopying and Binding		0	0	2,090	0	2,090
Total for LCIII:		County:				2,090
LCII:		Office Supplies - Assorted Stationery	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			2,090
222001 Information and Communication Technology Services.		0	0	1,428	0	1,428
Total for LCIII: Missing Subcounty		County: Missing County				1,428

VOTE: 848 Kalungu District

LCII: Missing Parish	District Headquarters	Telecommunication Services - Airtime and Mobile Phone Services	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	1,428
224003 Agricultural Supplies and Services		0	0	83,291
Total for LCIII: Missing Subcounty		County: Missing County		83,291
LCII: Missing Parish	District Headquarters	Agricultural Supplies - Assorted Chemicals	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	2,900
LCII: Missing Parish	District Headquarters	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	80,391
227001 Travel inland		0	0	18,133
Total for LCIII:		County:		6,000
LCII:	District Headquarter	Travel Inland - Monitoring and Evaluation	Source: Locally Raised Revenues	6,000
Total for LCIII: Kalungu Town Council		County: KALUNGU		4,284
LCII: Kisaawa Ward	Kalungu District	Travel Inland - Communication Allowances	Source: Locally Raised Revenues	4,284
Total for LCIII: Missing Subcounty		County: Missing County		7,849
LCII: Missing Parish	District Headquarters	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	1,317
LCII: Missing Parish	District HQTR	Travel Inland - Monitoring and Evaluation	Source: Locally Raised Revenues	6,532
227004 Fuel, Lubricants and Oils		0	0	14,262
Total for LCIII: Missing Subcounty		County: Missing County		14,262
LCII: Missing Parish	District Headquarters	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	9,978
LCII: Missing Parish	District HQTs	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	4,284
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0	800
Total for LCIII: Missing Subcounty		County: Missing County		800
LCII: Missing Parish		Machinery and Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	800
244002 Commitment fees		0	0	23,184
Total for LCIII: Missing Subcounty		County: Missing County		23,184

VOTE: 848 Kalungu District

LCII: Missing Parish	District Headquarters	Refund of co-funding and supplied equipment	Source: Locally Raised Revenues	23,184		
Total Cost of Water for production management systems		0	0	147,189	0	147,189
Total Cost of Agro-Industrialization		0	0	147,189	0	147,189
Total Cost of Agricultural Production		0	0	147,189	0	147,189
Service Area 30 Agricultural Value Chain Services						

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 300016 Parish Development Model Operations					
227001 Travel inland	0	81,421	0	0	81,421
Total Cost of Parish Development Model Operations	0	81,421	0	0	81,421
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	1,471,600	382,322	222,947	0	2,076,868

VOTE: 848 Kalungu District

Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	5,504,673	5,991,978
Programme Conditional Grant - Wage Recurrent	3,975,596	4,422,098
Programme Conditional Grant - Non Wage Recurrent	1,006,921	1,116,542
District Unconditional Grant Non-Wage	1,000	1,000
Locally Raised Revenues	500	500
Other Transfers from Central Government	520,655	451,838
Development Revenues	801,665	726,949
Programme Conditional Grant - Development	126,665	258,449
External Financing	675,000	468,500
Total Revenues Shares	6,306,337	6,718,927
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	3,975,596	4,422,098
Non Wage	1,038,421	1,569,880
Development Expenditure		
Domestic Development	126,665	258,449
External Financing	675,000	468,500
Total Expenditure	5,815,682	6,718,927

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

Service Area 10 Primary HealthCare					
Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211101 General Staff Salaries	4,422,098	0	0	0	4,422,098
221002 Workshops, Meetings and Seminars	0	6,443	0	0	6,443
221009 Welfare and Entertainment	0	2,536	0	0	2,536
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,762	0	0	1,762

VOTE: 848 Kalungu District

223005 Electricity		0	2,000	0	0	2,000
224004 Beddings, Clothing, Footwear and related Services		0	302	0	0	302
225202 Environment Impact Assessment for Capital Works		0	0	4,000	0	4,000
Total for LCIII: Bukulula Subcounty						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						3,000
LCII: KITI	Kiti	Feasibility Studies or Screening of Projects - Feasibility Study	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	13,205	0	13,205
Total for LCIII:						13,205
LCII:	Kiti	Monitoring and supervision of Capital works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			13,205
227001 Travel inland		0	16,000	10,000	0	26,000
Total for LCIII: Kalungu Town Council						10,000
LCII: Kisaawa Ward	Kalungu District	Travel Inland - Monitoring and Evaluation	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			10,000
227004 Fuel, Lubricants and Oils		0	16,000	0	0	16,000
228001 Maintenance-Buildings and Structures		0	0	16,400	0	16,400
Total for LCIII: Kyamulibwa Subcounty						16,400
LCII: KABAALÉ	Kabaale HC III	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			16,400
228002 Maintenance-Transport Equipment		0	18,000	0	0	18,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0	18,115	0	18,115
Total for LCIII: Kalungu Town Council						18,115
LCII: Kisaawa Ward	Kalungu District	Machinery and Equipment - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			18,115
228004 Maintenance-Other Fixed Assets		0	1,500	0	0	1,500
244004 Agency fees		0	0	163,729	0	163,729
Total for LCIII: Bukulula Subcounty						163,729

VOTE: 848 Kalungu District

LCII: KITI	Kiti	BOQs, Architectural drawings and building fees and Site area surveying	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	5,000		
LCII: KITI	Kiti	Retention fees for construction works 2025/2026	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	7,500		
LCII: KITI	Kiti	Construction of Kiti HC III Maternity ward, Phase 2	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	151,229		
263308 Sector Conditional Grant (Non-Wage)		0	630,306	0	0	630,306
Total for LCIII: Lwabenge Subcounty		County: KALUNGU				108,559
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)	23,033		
LCII: BUGOMOLA	ST MONICA BIRONGO HC III	ST MONICA BIRONGO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,318		
LCII: BUGOMOLA	T 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)	6,974		
LCII: BWESA	KIGAAJU HEALTH CENTRE II	KIGAAJU HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,517		
LCII: Kibisi	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)	17,786		
LCII: KIRAGGA	IRAGGA HEALTH CENTRE III	KIRAGGA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,899		
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)	23,033		
Total for LCIII: Lukaya Town Council		County: KALUNGU				63,227
LCII: Bajja Ward	KALUNGI HEALTH CENTRE III	KALUNGI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,575		
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)	6,974		
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)	23,033		
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)	23,645		
Total for LCIII: Kalungu Subcounty		County: KALUNGU				36,004
LCII: BULAWULA	KABUKUNGE MUSLIM HEALTH CENTRE	KABUKUNGE MUSLIM HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	3,487		

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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)	11,517
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)	6,974
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)	10,541
LCII: Villa-Maria	BWANDA HEALTH CENTRE EYECARE	BWANDA HEALTH CENTRE EYECARE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	3,487
Total for LCIII: Kyamulibwa Subcounty		County: KALUNGU		48,309
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)	13,759
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)	23,033
LCII: KIGASA	KIGASA HEALTHCENTRE II	KIGASA HEALTHCENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,517
Total for LCIII: Missing Subcounty		County: Missing County		374,207
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)	115,165
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)	79,553
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)	21,026
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)	23,033
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)	23,033
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)	13,213
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)	42,322
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)	13,947
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)	16,395
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)	23,033

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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)	3,487
313235 Furniture and Fittings - Improvement		0	0	30,000
Total for LCIII: Kalungu Subcounty		County: KALUNGU		30,000
LCII: Kalungu TC	Kalungu District	Test bench for furniture_Improve	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	30,000
Total Cost of Primary Health care services		4,422,098	696,849	258,449
Total Cost of Human Capital Development		4,422,098	696,849	258,449
Total Cost of Primary HealthCare		4,422,098	696,849	258,449
Service Area 20 Hospital Services				

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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						

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Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						
Key Service Area 000016 Environment, Social Health and Safety						
221002 Workshops, Meetings and Seminars		0	10,000	0	273,500	283,500
Total for LCIII:		County:				230,000
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

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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		43,500		
LCII: KALUNGU	Kalungu	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 678-Aids Health Care Foundation (AHF)	3,500		
LCII: KALUNGU	Kalungu	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 436-Global Fund for HIV, TB & Malaria	40,000		
221011 Printing, Stationery, Photocopying and Binding		0	0	0	2,584	2,584
Total for LCIII: Kalungu Town Council		County: KALUNGU		2,584		
LCII: KALUNGU	Kalungu	Office Supplies - Assorted Materials and Consumables	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	2,584		
227001 Travel inland		0	20,000	0	130,000	150,000
Total for LCIII: Kalungu Town Council		County: KALUNGU		130,000		
LCII: KALUNGU	Kalungu	Travel Inland - Conferences, Seminars and Workshops	Source: External Financing 436-Global Fund for HIV, TB & Malaria	30,000		
LCII: KALUNGU	Kalungu	Travel Inland - Conferences, Seminars and Workshops	Source: External Financing 426-United Nations Children Fund (UNICEF)	20,000		
LCII: KALUNGU	Kalungu	Travel Inland - Conferences, Seminars and Workshops	Source: External Financing 445-World Health Organisation (WHO)	30,000		
LCII: KALUNGU	Kalungu	Travel Inland - Conferences, Seminars and Workshops	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	50,000		
227004 Fuel, Lubricants and Oils		0	0	0	62,416	62,416
Total for LCIII:		County:		30,000		
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		
Total for LCIII: Kalungu Town Council		County: KALUNGU		32,416		
LCII: KALUNGU	Kalungu	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 445-World Health Organisation (WHO)	25,000		

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LCII: KALUNGU	Kalungu	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			7,416
Total Cost of Environment, Social Health and Safety		0	30,000	0	468,500	498,500
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management		0	30,000	0	468,500	498,500
Programme 12 Human Capital Development						
Key Service Area 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars		0	300,000	0	0	300,000
227001 Travel inland		0	121,838	0	0	121,838
Total Cost of HIV/AIDS Mainstreaming		0	421,838	0	0	421,838
Total Cost of Human Capital Development		0	421,838	0	0	421,838
Total Cost of Health Management and Supervision		0	451,838	0	468,500	920,338
Total Cost of Health		4,422,098	1,569,880	258,449	468,500	6,718,927

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Education

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	17,696,041	21,758,567
Programme Conditional Grant - Wage Recurrent	13,765,159	17,838,116
Programme Conditional Grant - Non Wage Recurrent	3,663,465	3,576,111
District Unconditional Grant Non-Wage	4,620	4,620
District Unconditional Grant Wage	82,917	159,840
Locally Raised Revenues	129,880	129,880
Other Transfers from Central Government	50,000	50,000
Development Revenues	767,142	682,293
Transitional Conditional Grant - Development	300,000	0
Programme Conditional Grant - Development	267,142	332,293
External Financing	200,000	350,000
Total Revenues Shares	18,463,183	22,440,860
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	13,848,076	17,997,956
Non Wage	3,847,965	3,760,611
Development Expenditure		
Domestic Development	567,142	332,293
External Financing	200,000	350,000
Total Expenditure	18,463,183	22,440,860

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

Service Area 10 Pre-Primary and Primary Education

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Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	116	0	0	116
Total Cost of HIV/AIDS Mainstreaming	0	116	0	0	116
Key Service Area 000063 Quality Assurance Systems					
227001 Travel inland	0	0	0	350,000	350,000

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Total for LCIII: Kalungu Town Council		County: KALUNGU			350,000
LCII: Kisaawa Ward	Entire Ditric	Travel Inland - Facilitation	Source: External Financing 426-United Nations Children Fund (UNICEF)		350,000
Total Cost of Quality Assurance Systems		0	0	0	350,000
Key Service Area 320162 Capitation (Primary)					
211101 General Staff Salaries		10,702,060	0	0	10,702,060
263308 Sector Conditional Grant (Non-Wage)		0	1,194,581	0	1,194,581
Total for LCIII: Lwabenge Subcounty		County: KALUNGU			175,781
LCII: BUGOMOLA	Birongo P.S.	Birongo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		9,912
LCII: BUGOMOLA	Christ The King Ssala	Christ The King Ssala	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		19,752
LCII: BUGOMOLA	St. Charles Lwanga Kisitula	St. Charles Lwanga Kisitula	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		7,610
LCII: BUGOMOLA	ST. KIZITO LWENGO P.S.	ST. KIZITO LWENGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		10,910
LCII: BWESA	BWESA COPE CENTRE	BWESA COPE CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		9,339
LCII: BWESA	Bwesa P.S.	Bwesa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		14,319
LCII: BWESA	Kyagambiddwa Moslem School	Kyagambiddwa Moslem School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		10,670
LCII: BWESA	Nnunda P.S	Nnunda P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		11,630
LCII: Kibisi	Kinoni Mosem P.S	Kinoni Mosem P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		13,330
LCII: Kibisi	Kyato Moslem P.S.	Kyato Moslem P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		13,730
LCII: Kibisi	NAMULIRO QURAN	NAMULIRO QURAN	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		11,530
LCII: KIRAGGA	Kagaaju St. Joseph Primary School	Kagaaju St. Joseph Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		17,439
LCII: KIRAGGA	Kiragga Moslem Primary School	Kiragga Moslem Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		16,170
LCII: KIRAGGA	KITOSI MIXED P.S.	KITOSI MIXED P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		9,441
Total for LCIII: Lukaya Town Council		County: KALUNGU			110,275

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LCII: Bajja Ward	Bajja P.S.	Bajja P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,719
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	17,850
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	6,296
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	27,670
LCII: KALIRO WARD	Lukaya Muslim P.S.	Lukaya Muslim P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,010
LCII: Magezi Kizungu Ward	Kapere Parents P.S	Kapere Parents P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,730
Total for LCIII: Bukulula Subcounty		County: KALUNGU		183,026
LCII: KASAALI	Kasaali Primary School - UPE	Kasaali Primary School - UPE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,953
LCII: KITI	Kayunga Parents	Kayunga Parents	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,730
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	11,650
LCII: KITI	St. Kizito Nnaalinya Muggale P.S	St. Kizito Nnaalinya Muggale P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,650
LCII: KITI	ST. PAUL KASSUNGA	ST. PAUL KASSUNGA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,070
LCII: KYAMBALA	Kyambala Moslem P.S.	Kyambala Moslem P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,533
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	8,010
LCII: KYAMBALA	Lugasa Qu. P.S	Lugasa Qu. P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,750
LCII: Lusasa/Kalungi	Lutengo P.S.	Lutengo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,270
LCII: MABUYE	Kiwoomya P.S.	Kiwoomya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,170
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	13,638
LCII: MUKOKO	Kalangala P.S.	Kalangala P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,998

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LCII: MUKOKO	Kiti Kasasa P.S	Kiti Kasasa P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,675
LCII: MUKOKO	Mukoko P.S.	Mukoko P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,930
Total for LCIII: Kalungu Subcounty		County: KALUNGU		135,942
LCII: BULAWULA	KYABAKUUMA P.S.	KYABAKUUMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,430
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	13,810
LCII: BWASANDEKU	LUGEYE MOSLEM P/S	LUGEYE MOSLEM P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,030
LCII: BWASANDEKU	ST. JOSEPH KITABYAMA	ST. JOSEPH KITABYAMA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,270
LCII: BWASANDEKU	St. Jude Kisawo	St. Jude Kisawo	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,270
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	15,898
LCII: KITAMBA	KALONGO P.S.	KALONGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,698
LCII: KITAMBA	KITAMBA P.S.	KITAMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,550
LCII: KITAMBA	KITEMBO P.S.	KITEMBO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,810
LCII: NABUTONGWA	BULUNGIBWABAZADDE P.S.	BULUNGIBWAB AZADDE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,793
LCII: NABUTONGWA	Kyato R/c Primary School	Kyato R/c Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,410
LCII: NTALE	KABUNGO P.S.	KABUNGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,404
LCII: NTALE	KITI COPE CENTRE	KITI COPE CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,570
Total for LCIII: Kyamulibwa Subcounty		County: KALUNGU		187,810
LCII: BAKIJJULULA	BAKIJJULULA P.S.	BAKIJJULULA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,338
LCII: BUSOGA	BUSOGA P.S.	BUSOGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,139

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LCII: BUSOGA	NALUNYA P.S.	NALUNYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,890
LCII: KABAALE	KABAALE LUKAYA P.S.	KABAALE LUKAYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,933
LCII: KABAALE	KABALE RC P.S.	KABALE RC P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,775
LCII: KABAALE	KISAANA P.S.	KISAANA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,770
LCII: KABAALE	KIWAAWO MOSLEM P.S.	KIWAAWO MOSLEM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,279
LCII: KIGASA	KIGASA BAPTIST	KIGASA BAPTIST	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,310
LCII: KIGASA	Kitililikizi Primary School	Kitililikizi Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,093
LCII: KIGASA	LWANUME P.S.	LWANUME P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,130
LCII: KITOSI	Bulwadda Primary School - UPE	Bulwadda Primary School - UPE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,190
LCII: KITOSI	KITOSI THEOLOGICAL P.S.	KITOSI THEOLOGICAL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,355
LCII: KITOSI	ST. CHARLES BUTAWATA P.S	ST. CHARLES BUTAWATA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,870
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	15,739
Total for LCIII: Missing Subcounty		County: Missing County		401,749
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	5,395
LCII: Missing Parish	Bugonzi P.S.	Bugonzi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,312
LCII: Missing Parish	Building Tomorrow Mabaale	Building Tomorrow Mabaale	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,390
LCII: Missing Parish	BUYIIKUUI P.S.	BUYIIKUUI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,296
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	15,570
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	14,095

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LCII: Missing Parish	KALUNGU BOYS	KALUNGU BOYS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,250
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	19,821
LCII: Missing Parish	Kamutuuza Tower P.S	Kamutuuza Tower P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,219
LCII: Missing Parish	KAMUWUNGA P.S.	KAMUWUNGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,061
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	7,690
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	14,775
LCII: Missing Parish	Kibisi P.S	Kibisi P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,570
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	10,055
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	13,153
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	11,510
LCII: Missing Parish	KYAMULIBWA PARENTS SCHOOL	KYAMULIBWA PARENTS SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,370
LCII: Missing Parish	Kyamusoke Primary School	Kyamusoke Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,830
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	8,050
LCII: Missing Parish	Namwanzi P.S	Namwanzi P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,670
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	17,090
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	15,930
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	20,030
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	12,030

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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	21,650		
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	10,862		
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	9,857		
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	17,222		
Total Cost of Capitation (Primary)		10,702,060	1,194,581	0	0	11,896,641
Total Cost of Human Capital Development		10,702,060	1,194,697	0	350,000	12,246,757
Total Cost of Pre-Primary and Primary Education		10,702,060	1,194,697	0	350,000	12,246,757
Service Area 20 Secondary Education						

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Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	1,758,804	0	0	1,758,804
Total for LCIII: Bukulula Subcounty		County: KALUNGU				744,500
LCII: Bugonzi	KABUKUNGE MOSLEM S.S	KABUKUNGE MOSLEM S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	378,824		
LCII: Bugonzi	KYATO S.S	KYATO S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	26,080		
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	153,212		
LCII: LUSASA	LUTENGO S.S.S	LUTENGO S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	123,984		
LCII: MUKOKO	BUKULULA GIRLS SS	BUKULULA GIRLS SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	62,400		
Total for LCIII: Missing Subcounty		County: Missing County				1,014,304
LCII: Missing Parish	HOLY FAMILY KYAMULIBWA	HOLY FAMILY KYAMULIBWA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	149,192		
LCII: Missing Parish	KABUNGO S.S	KABUNGO S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	151,516		
LCII: Missing Parish	KISAANA SS	KISAANA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	140,200		

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LCII: Missing Parish	KYAGAMBIDDWA	KYAGAMBIDDWA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	144,480		
LCII: Missing Parish	LUKAYA SEED SCHOOL	LUKAYA SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	166,436		
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	99,160		
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	163,320		
Total Cost of Capitation (Secondary)		0	1,758,804	0	0	1,758,804
Key Service Area 320159 Secondary Education Services						
211101 General Staff Salaries		6,812,576	0	0	0	6,812,576
Total Cost of Secondary Education Services		6,812,576	0	0	0	6,812,576
Total Cost of Human Capital Development		6,812,576	1,758,804	0	0	8,571,380
Total Cost of Secondary Education		6,812,576	1,758,804	0	0	8,571,380
Service Area 30 Skills Development						

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Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320160 Tertiary Education Services						
211101 General Staff Salaries		323,480	0	0	0	323,480
Total Cost of Tertiary Education Services		323,480	0	0	0	323,480
Key Service Area 320163 Capitation (Tertiary)						
263308 Sector Conditional Grant (Non-Wage)		0	117,024	0	0	117,024
Total for LCIII: Missing Subcounty		County: Missing County				117,024
LCII: Missing Parish	Kyamulibwa Vocational Institute	Kyamulibwa Vocational Institute	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent			117,024
Total Cost of Capitation (Tertiary)		0	117,024	0	0	117,024
Total Cost of Human Capital Development		323,480	117,024	0	0	440,504
Total Cost of Skills Development		323,480	117,024	0	0	440,504
Service Area 40 Education&Sports Management and Inspection						

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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						

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Key Service Area 000089 Climate Change Mitigation

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

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

Key Service Area 000023 Inspection and Monitoring

211101 General Staff Salaries	159,840	0	0	0	159,840
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221001 Advertising and Public Relations	0	500	0	0	500
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221002 Workshops, Meetings and Seminars	0	11,266	0	0	11,266
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221011 Printing, Stationery, Photocopying and Binding	0	74,234	0	0	74,234
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225101 Consultancy Services	0	40,000	0	0	40,000
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227001 Travel inland	0	77,927	0	0	77,927
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227004 Fuel, Lubricants and Oils	0	14,711	0	0	14,711
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228002 Maintenance-Transport Equipment	0	3,794	0	0	3,794
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Total Cost of Inspection and Monitoring	159,840	222,432	0	0	382,272
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Key Service Area 000063 Quality Assurance Systems

221002 Workshops, Meetings and Seminars	0	9,999	0	0	9,999
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227001 Travel inland	0	14,599	0	0	14,599
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Total for LCIII: Kalungu Town Council	County: KALUNGU				350,000
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LCII: Kisaawa Ward	Entire Ditric	Travel Inland - Facilitation	Source: External Financing 426-United Nations Children Fund (UNICEF)		350,000
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Total Cost of Quality Assurance Systems	0	24,598	0	0	24,598
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Key Service Area 320003 Assets and Facilities Management

225204 Monitoring and Supervision of capital work	0	0	16,614	0	16,614
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Total for LCIII: Kalungu Town Council	County: KALUNGU				16,614
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LCII: KISAAWA	Kalungu District	Investment servicing costs for capital works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		16,614
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227001 Travel inland	0	11,634	0	0	11,634
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228001 Maintenance-Buildings and Structures	0	368,328	0	0	368,328
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228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
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312121 Non-Residential Buildings - Acquisition	0	0	315,679	0	315,679
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VOTE: 848 Kalungu District

Total for LCIII: Kalungu Town Council		County: KALUNGU			315,679
LCII: Kisaawa Ward	Primary schools	Public elementary or secondary schools - Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		315,679
Total Cost of Assets and Facilities Management		0	389,962	332,293	0
Key Service Area 320038 Sports Development and Oversight					
221009 Welfare and Entertainment		0	49,995	0	0
Total Cost of Sports Development and Oversight		0	49,995	0	0
Total Cost of Human Capital Development		159,840	686,987	332,293	0
Total Cost of Education&Sports Management and Inspection		159,840	687,087	332,293	0
Service Area 50 Special Needs Education					

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Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320161 Special Needs Education					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Human Capital Development	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Education	17,997,956	3,760,611	332,293	350,000	22,440,860

VOTE: 848 Kalungu District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,630,466	1,810,055
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Non-Wage	400	400
District Unconditional Grant Wage	135,411	315,000
Locally Raised Revenues	4,000	4,000
Other Transfers from Central Government	490,655	490,655
Total Revenues Shares	1,630,466	1,810,055
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	135,411	315,000
Non Wage	1,495,055	1,495,055
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	1,630,466	1,810,055

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

Service Area 10 Community Access Roads					
Approved Budget Estimates for FY 2026/27					
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					
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Infrastructure Development and Management	0	4,000	0	0	4,000
Key Service Area 260002 District , Urban and Community Access Road Maintenance					
211101 General Staff Salaries	315,000	0	0	0	315,000
228001 Maintenance-Buildings and Structures	0	1,131,642	0	0	1,131,642
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	300	0	0	300
263402 Transfer to Other Government Units	0	357,013	0	0	357,013

VOTE: 848 Kalungu District

Total for LCIII: Kalungu Town Council		County: KALUNGU			357,013	
LCII: KISAAWA	all lower local governments	URF transferred to other lower local governments	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		357,013	
Total Cost of District , Urban and Community Access Road Maintenance		315,000	1,488,955	0	0	1,803,955
Total Cost of Integrated Transport Infrastructure and Services		315,000	1,492,955	0	0	1,807,955
Programme 12 Human Capital Development						
Key Service Area 000013 HIV/AIDS Mainstreaming						
212103 Incapacity benefits (Employees)		0	100	0	0	100
Total Cost of HIV/AIDS Mainstreaming		0	100	0	0	100
Key Service Area 000016 Environment, Social Health and Safety						
225202 Environment Impact Assessment for Capital Works		0	2,000	0	0	2,000
Total Cost of Environment, Social Health and Safety		0	2,000	0	0	2,000
Total Cost of Human Capital Development		0	2,100	0	0	2,100
Total Cost of Community Access Roads		315,000	1,495,055	0	0	1,810,055
Total Cost of Roads and Engineering		315,000	1,495,055	0	0	1,810,055

VOTE: 848 Kalungu District

Water

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	114,428	117,899
District Unconditional Grant Wage	48,000	51,000
Locally Raised Revenues	500	500
Programme Conditional Grant - Non Wage Recurrent	65,928	66,399
Development Revenues	181,044	692,045
Programme Conditional Grant - Development	166,229	677,230
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	295,472	809,944
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	48,000	51,000
Non Wage	66,428	66,899
Development Expenditure		
Domestic Development	181,044	692,045
External Financing	0	0
Total Expenditure	295,472	809,944

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000089 Climate Change Mitigation					
211101 General Staff Salaries	51,000	0	0	0	51,000
221002 Workshops, Meetings and Seminars	0	32,000	24,815	0	56,815
Total for LCIII: Lwabenge Subcounty	County: KALUNGU				14,815
LCII: BUGOMOLA	Workshops, Meetings, Seminars - Training Quality Assurance Trainings	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			14,815
Total for LCIII: Kalungu Town Council	County: KALUNGU				10,000

VOTE: 848 Kalungu District

LCII: Kisaawa Ward	kalungu	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			10,000
221012 Small Office Equipment		0	1,600	0	0	1,600
225201 Consultancy Services-Capital		0	0	80,000	0	80,000
Total for LCIII: Kyamulibwa Subcounty		County: KALUNGU				80,000
LCII: KABAALÉ	Kabaale town	Consultancy - Design Studies	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			80,000
225202 Environment Impact Assessment for Capital Works		0	4,630	5,200	0	9,830
Total for LCIII: Kyamulibwa Subcounty		County: KALUNGU				5,200
LCII: KYAMULIBWA		Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			5,200
225203 Appraisal and Feasibility Studies for Capital Works		0	8,000	12,000	0	20,000
Total for LCIII: Kalungu Town Council		County: KALUNGU				12,000
LCII: Kisaawa Ward	kalungu	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			12,000
225204 Monitoring and Supervision of capital work		0	0	24,000	0	24,000
Total for LCIII: Lwabenge Subcounty		County: KALUNGU				24,000
LCII: BUGOMOLA		monitoring of capital works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			24,000
227001 Travel inland		0	20,000	34,815	0	54,815
Total for LCIII: Lwabenge Subcounty		County: KALUNGU				14,815
LCII: KIRAGGA		Travel Inland - Conferences, Seminars and Workshops	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			14,815
Total for LCIII: Kalungu Town Council		County: KALUNGU				20,000
LCII: KISAABA		Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			13,385
LCII: Kisaawa Ward	kalungu	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			6,615
227004 Fuel, Lubricants and Oils		0	0	40,000	0	40,000
Total for LCIII: Kalungu Town Council		County: KALUNGU				40,000
LCII: Kisaawa Ward		Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			40,000
228001 Maintenance-Buildings and Structures		0	0	111,215	0	111,215
Total for LCIII: Lwabenge Subcounty		County: KALUNGU				111,215

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LCII: Kibisi	Ttowa village	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	111,215		
228004 Maintenance-Other Fixed Assets		0	0	70,000	0	70,000
Total for LCIII: Kalungu Town Council		County: KALUNGU				70,000
LCII: Kisaawa Ward		Machinery and Equipment - Water Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	70,000		
313135 Water Plants, pipelines and sewerage networks - Improvement		0	0	290,000	0	290,000
Total for LCIII: Kyamulibwa Subcounty		County: KALUNGU				290,000
LCII: KABAALÉ	Kabaale town	Development of Kabaale piped water scheme	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	290,000		
Total Cost of Climate Change Mitigation		51,000	66,230	692,045	0	809,275
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management		51,000	66,230	692,045	0	809,275
Programme 12 Human Capital Development						
Key Service Area 000013 HIV/AIDS Mainstreaming						
212103 Incapacity benefits (Employees)		0	669	0	0	669
Total Cost of HIV/AIDS Mainstreaming		0	669	0	0	669
Total Cost of Human Capital Development		0	669	0	0	669
Total Cost of Rural Water Supply and Sanitation		51,000	66,899	692,045	0	809,944
Total Cost of Water		51,000	66,899	692,045	0	809,944

VOTE: 848 Kalungu District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	378,040	521,950
District Unconditional Grant Non-Wage	5,442	5,429
District Unconditional Grant Wage	299,400	443,400
Locally Raised Revenues	15,359	15,359
Programme Conditional Grant - Non Wage Recurrent	57,839	57,762
Total Revenues Shares	378,040	521,950
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	299,400	443,400
Non Wage	78,640	78,550
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	378,040	521,950

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000016 Environment, Social Health and Safety					
211101 General Staff Salaries	443,400	0	0	0	443,400
Total Cost of Environment, Social Health and Safety	443,400	0	0	0	443,400
Key Service Area 000078 Land Management					
227001 Travel inland	0	6,000	0	0	6,000
Total Cost of Land Management	0	6,000	0	0	6,000
Key Service Area 000089 Climate Change Mitigation					
227001 Travel inland	0	7,199	0	0	7,199
Total Cost of Climate Change Mitigation	0	7,199	0	0	7,199
Key Service Area 000090 Climate Change Adaptation					

VOTE: 848 Kalungu District

227001 Travel inland	0	6,000	0	0	6,000
Total Cost of Climate Change Adaptation	0	6,000	0	0	6,000
Key Service Area 140021 Ecosystems Restoration and Protection					
227001 Travel inland	0	10,170	0	0	10,170
Total Cost of Ecosystems Restoration and Protection	0	10,170	0	0	10,170
Key Service Area 140038 Environmental Safeguards					
227001 Travel inland	0	30,922	0	0	30,922
Total Cost of Environmental Safeguards	0	30,922	0	0	30,922
Key Service Area 560007 Regulation and Compliance					
221011 Printing, Stationery, Photocopying and Binding	0	646	0	0	646
221012 Small Office Equipment	0	760	0	0	760
227001 Travel inland	0	9,685	0	0	9,685
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Regulation and Compliance	0	12,091	0	0	12,091
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	443,400	72,382	0	0	515,782
Programme 10 Sustainable Urbanisation and Housing					
Key Service Area 280002 Physical Planning					
227001 Travel inland	0	6,118	0	0	6,118
Total Cost of Physical Planning	0	6,118	0	0	6,118
Total Cost of Sustainable Urbanisation and Housing	0	6,118	0	0	6,118
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
224001 Medical Supplies and Services	0	50	0	0	50
Total Cost of HIV/AIDS Mainstreaming	0	50	0	0	50
Total Cost of Human Capital Development	0	50	0	0	50
Total Cost of Natural Resources Management	443,400	78,550	0	0	521,950
Total Cost of Natural Resources	443,400	78,550	0	0	521,950

VOTE: 848 Kalungu District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	108,969	245,663
District Unconditional Grant Non-Wage	1,000	1,000
District Unconditional Grant Wage	54,576	192,190
Locally Raised Revenues	2,500	2,000
Programme Conditional Grant - Non Wage Recurrent	50,893	50,474
Development Revenues	572,445	931,000
External Financing	450,000	900,000
Other Transfers from Central Government	122,445	31,000
Total Revenues Shares	681,414	1,176,663
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	54,576	192,190
Non Wage	54,393	53,474
Development Expenditure		
Domestic Development	61,223	31,000
External Financing	450,000	900,000
Total Expenditure	620,191	1,176,663

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2026/27

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
Key Service Area 000016 Environment, Social Health and Safety					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Environment, Social Health and Safety	0	3,000	0	0	3,000
Key Service Area 010008 Capacity Strengthening					
211101 General Staff Salaries	192,190	0	0	0	192,190
227001 Travel inland	0	26,374	0	0	26,374
Total for LCIII: Lwabenge Subcounty	County: KALUNGU				485,000

VOTE: 848 Kalungu District

LCII: BWESA	BWESA	Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)	485,000		
Total Cost of Capacity Strengthening		192,190	26,374	0	0	218,563
Total Cost of Human Capital Development		192,190	29,374	0	0	221,563
Total Cost of Community Mobilisation		192,190	29,374	0	0	221,563
Service Area 20 Empowerment and Mindset Change						

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	500	0	0	500
Total Cost of HIV/AIDS Mainstreaming	0	500	0	0	500
Key Service Area 000021 Gender Mainstreaming services					
227001 Travel inland	0	8,000	0	0	8,000
Total Cost of Gender Mainstreaming services	0	8,000	0	0	8,000
Key Service Area 000023 Inspection and Monitoring					
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Inspection and Monitoring	0	4,000	0	0	4,000
Key Service Area 010008 Capacity Strengthening					
221010 Special Meals and Drinks	0	0	0	410,000	410,000
Total for LCIII: Lwabenge Subcounty	County: KALUNGU				410,000
LCII: BWESA	BWESA	Foodstuff - Special Meals	Source: External Financing 426-United Nations Children Fund (UNICEF)		410,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	5,000	5,000
Total for LCIII: Lwabenge Subcounty	County: KALUNGU				5,000
LCII: BWESA	BWESA	Office Supplies - Assorted Stationery	Source: External Financing 426-United Nations Children Fund (UNICEF)		5,000
227001 Travel inland	0	0	0	485,000	485,000
Total for LCIII: Lwabenge Subcounty	County: KALUNGU				485,000
LCII: BWESA	BWESA	Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)		485,000
Total Cost of Capacity Strengthening	0	0	0	900,000	900,000
Key Service Area 320146 Support to special interest Groups					
227001 Travel inland	0	11,600	31,000	0	42,600
Total for LCIII: Kalungu Town Council	County: KALUNGU				31,000

VOTE: 848 Kalungu District

LCII: KISAABA	Kalungu District	Travel Inland - Expenses	Source: Other Transfers from Central Government OGT011-Uganda Women Entrepreneurship Program(UWEP)	9,124		
LCII: KISAABA	Kalungu District	Travel Inland - Facilitation	Source: Other Transfers from Central Government OGT013-Youth Livelihood Programme (YLP)	7,400		
LCII: KISAABA	Kalungu District	Travel Inland - Facilitation	Source: Other Transfers from Central Government OGT061-GROW Project	14,476		
Total Cost of Support to special interest Groups		0	11,600	31,000	0	42,600
Total Cost of Human Capital Development		0	24,100	31,000	900,000	955,100
Total Cost of Empowerment and Mindset Change		0	24,100	31,000	900,000	955,100
Total Cost of Community Based Services		192,190	53,474	31,000	900,000	1,176,663

VOTE: 848 Kalungu District

Planning

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	133,264	335,991
District Unconditional Grant Non-Wage	80,600	180,587
District Unconditional Grant Wage	45,664	148,403
Locally Raised Revenues	7,000	7,000
Development Revenues	229,685	408,575
District Discretionary Equalisation Development Grant	229,685	408,575
Total Revenues Shares	362,949	744,566
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	45,664	148,403
Non Wage	87,600	187,587
Development Expenditure		
Domestic Development	229,685	408,575
External Financing	0	0
Total Expenditure	362,949	744,566

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

Service Area 10 Planning and Statistics					
Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000089 Climate Change Mitigation					
221002 Workshops, Meetings and Seminars	0	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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Total Cost of HIV/AIDS Mainstreaming	0	50	0	0	50
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Total Cost of Human Capital Development	0	50	0	0	50
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Programme 18 Development Plan Implementation

Key Service Area 000006 Planning and Budgeting services

211101 General Staff Salaries	148,403	0	0	0	148,403
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221002 Workshops, Meetings and Seminars	0	0	26,000	0	26,000
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Total for LCIII: Kalungu Town Council	County: KALUNGU				26,000
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LCII: Kisaawa Ward	District headquarters	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	26,000
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221010 Special Meals and Drinks	0	7,000	0	0	7,000
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222001 Information and Communication Technology Services.	0	5,600	0	0	5,600
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227001 Travel inland	0	7,400	0	0	7,400
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312149 Other Land Improvements - Acquisition	0	0	177,765	0	177,765
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Total for LCIII: Kalungu Town Council	County: KALUNGU				177,765
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LCII: Kisaawa Ward	District headquarters	Other Land Improvements - Fencing	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	177,765
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312221 Light ICT hardware - Acquisition	0	0	4,000	0	4,000
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Total for LCIII:	County:				4,000
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LCII:	District headquarter	Personal computers - Laptop_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	4,000
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312235 Furniture and Fittings - Acquisition	0	0	85,000	0	85,000
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Total for LCIII: Kalungu Town Council	County: KALUNGU				85,000
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LCII: KISAABA	Kalungu Council Hall	Desks-Desk_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	85,000
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313139 Other Structures - Improvement	0	0	23,238	0	23,238
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Total for LCIII: Kalungu Town Council	County: KALUNGU				23,238
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LCII: Kisaawa Ward	District Council Hall	Maintenance works_Improve	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	23,238
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Total Cost of Planning and Budgeting services	148,403	20,000	316,003	0	484,406
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Key Service Area 000023 Inspection and Monitoring

225204 Monitoring and Supervision of capital work	0	0	40,858	0	40,858
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Total for LCIII: Kalungu Town Council	County: KALUNGU				40,858
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VOTE: 848 Kalungu District

LCII: Kisaawa Ward	district headquarters	monitoring and supervision of DDEG projects	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	40,858		
Total Cost of Inspection and Monitoring		0	0	40,858	0	40,858
Key Service Area 000027 Programme Working Group Secretariat Services						
221002 Workshops, Meetings and Seminars		0	8,200	8,172	0	16,372
Total for LCIII: Kalungu Town Council		County: KALUNGU				8,172
LCII: Kisaawa Ward		Workshops, Meetings, Seminars - Training (Medical)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	8,172		
221008 Information and Communication Technology Supplies.		0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding		0	2,950	0	0	2,950
221012 Small Office Equipment		0	1,600	0	0	1,600
224011 Research Expenses		0	0	12,257	0	12,257
Total for LCIII:		County:				12,257
LCII:	Kalungu district	data management and reporting	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	12,257		
225204 Monitoring and Supervision of capital work		0	43,740	0	0	43,740
227001 Travel inland		0	6,147	0	0	6,147
228002 Maintenance-Transport Equipment		0	1,000	0	0	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	1,800	0	0	1,800
Total Cost of Programme Working Group Secretariat Services		0	67,437	20,429	0	87,866
Key Service Area 560019 Data Management and Dissemination						
221002 Workshops, Meetings and Seminars		0	83,000	8,172	0	91,172
Total for LCIII: Kalungu Town Council		County: KALUNGU				8,172
LCII: Kisaawa Ward	District headquarters	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	8,172		
224011 Research Expenses		0	7,000	0	0	7,000
227001 Travel inland		0	10,000	23,115	0	33,115
Total for LCIII: Kalungu Town Council		County: KALUNGU				23,115
LCII: KISAABA	Kalungu District headquarter	Travel Inland - Conferences, Seminars and Workshops	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	23,115		
Total Cost of Data Management and Dissemination		0	100,000	31,286	0	131,286

VOTE: 848 Kalungu District

Total Cost of Development Plan Implementation	148,403	187,437	408,575	0	744,416
Total Cost of Planning and Statistics	148,403	187,587	408,575	0	744,566
Total Cost of Planning	148,403	187,587	408,575	0	744,566

VOTE: 848 Kalungu District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	75,575	135,804
District Unconditional Grant Non-Wage	41,964	41,951
District Unconditional Grant Wage	29,611	89,853
Locally Raised Revenues	4,000	4,000
Total Revenues Shares	75,575	135,804
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	29,611	89,853
Non Wage	45,964	45,951
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	75,575	135,804

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	89,853	0	0	0	89,853
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221003 Staff Training	0	4,720	0	0	4,720
221011 Printing, Stationery, Photocopying and Binding	0	5,504	0	0	5,504
221012 Small Office Equipment	0	1,420	0	0	1,420
222001 Information and Communication Technology Services.	0	820	0	0	820
223005 Electricity	0	1,800	0	0	1,800
223006 Water	0	1,080	0	0	1,080

VOTE: 848 Kalungu District

227001 Travel inland	0	20,507	0	0	20,507
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment	0	2,100	0	0	2,100
Total Cost of Audit and Risk Management	89,853	45,951	0	0	135,804
Total Cost of Governance and Security	89,853	45,951	0	0	135,804
Total Cost of Compliance	89,853	45,951	0	0	135,804
Total Cost of Internal Audit	89,853	45,951	0	0	135,804

VOTE: 848 Kalungu District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	78,665	209,377
Programme Conditional Grant - Non Wage Recurrent	39,691	39,331
District Unconditional Grant Non-Wage	791	791
District Unconditional Grant Wage	15,388	146,460
Locally Raised Revenues	12,000	12,000
Programme Conditional Grant - Non Wage Recurrent	10,795	10,795
Development Revenues	6,000	0
Locally Raised Revenues	6,000	0
Total Revenues Shares	84,665	209,377
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	15,388	146,460
Non Wage	63,277	62,917
Development Expenditure		
Domestic Development	6,000	0
External Financing	0	0
Total Expenditure	84,665	209,377

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

Service Area 10 Commercial Services					
Approved Budget Estimates for FY 2026/27					
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	8,000	0	0	8,000
227001 Travel inland	0	2,795	0	0	2,795
Total Cost of Tourism Investment, Promotion and Marketing	0	10,795	0	0	10,795
Total Cost of Tourism Development	0	10,795	0	0	10,795
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000089 Climate Change Mitigation					

VOTE: 848 Kalungu District

221002 Workshops, Meetings and Seminars	0	100	0	0	100
Total Cost of Climate Change Mitigation	0	100	0	0	100
Key Service Area 000090 Climate Change Adaptation					
221002 Workshops, Meetings and Seminars	0	100	0	0	100
Total Cost of Climate Change Adaptation	0	100	0	0	100
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	200	0	0	200
Programme 07 Private Sector Development					
Key Service Area 190036 Trade Development					
211101 General Staff Salaries	146,460	0	0	0	146,460
221007 Books, Periodicals & Newspapers	0	121	0	0	121
222001 Information and Communication Technology Services.	0	4,800	0	0	4,800
227001 Travel inland	0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment	0	2,778	0	0	2,778
Total Cost of Trade Development	146,460	25,699	0	0	172,159
Total Cost of Private Sector Development	146,460	25,699	0	0	172,159
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	134	0	0	134
Total Cost of HIV/AIDS Mainstreaming	0	134	0	0	134
Total Cost of Human Capital Development	0	134	0	0	134
Total Cost of Commercial Services	146,460	36,828	0	0	183,288
Service Area 20 Value Chain Services					

Approved Budget Estimates for FY 2026/27

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	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	3,892	0	0	3,892
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
Programme 17 Regional Balanced Development					

VOTE: 848 Kalungu District

Key Service Area 000045 Support to Local Governments

221002 Workshops, Meetings and Seminars	0	6,198	0	0	6,198
227001 Travel inland	0	6,000	0	0	6,000
Total Cost of Support to Local Governments	0	12,198	0	0	12,198
Total Cost of Regional Balanced Development	0	12,198	0	0	12,198
Total Cost of Value Chain Services	0	26,090	0	0	26,090
Total Cost of Trade, Industry and Local Development	146,460	62,917	0	0	209,377