

Vote:515 Kalangala District**FY 2018/19****Part I: Higher Local Government Budget Estimates***SECTION A: Overview of Revenues and Expenditures**A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Locally Raised Revenues	904,298	258,045	922,565
Discretionary Government Transfers	1,821,027	1,390,802	2,078,290
Conditional Government Transfers	6,726,884	4,775,065	8,045,480
Other Government Transfers	1,074,500	566,553	1,490,132
Donor Funding	9,766,836	8,340,932	6,883,274
Grand Total	20,293,545	15,331,398	19,419,741

A2: Expenditure Performance by end March 2017/18 and Plans for the next FY by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	1,538,881	1,025,797	1,297,223
Finance	565,476	185,357	335,352
Statutory Bodies	349,182	215,736	411,938
Production and Marketing	1,720,864	756,320	1,357,207
Health	8,579,493	6,280,682	5,233,166
Education	5,687,949	4,402,214	8,037,436
Roads and Engineering	632,460	586,288	1,267,337
Water	357,674	342,978	425,094
Natural Resources	157,317	67,941	250,257
Community Based Services	447,113	142,520	438,842
Planning	208,420	117,835	292,163
Internal Audit	48,716	18,486	73,726
Grand Total	20,293,545	14,142,153	19,419,741
<i>o/w: Wage:</i>	<i>6,008,539</i>	<i>4,506,404</i>	<i>7,558,512</i>
<i>Non-Wage Recurrent:</i>	<i>2,886,106</i>	<i>1,944,037</i>	<i>3,060,681</i>
<i>Domestic Devt:</i>	<i>1,632,065</i>	<i>540,025</i>	<i>1,917,274</i>
<i>Donor Devt:</i>	<i>9,766,836</i>	<i>7,151,688</i>	<i>6,883,274</i>

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<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
1. Locally Raised Revenues	904,298	258,045	922,565
Advertisements/Bill Boards	2,000	460	2,000
Animal & Crop Husbandry related Levies	249,267	137,681	216,384
Application Fees	12,500	1,620	12,500
Business licenses	52,000	9,423	62,000
Inspection Fees	95,000	16,830	95,000
Land Fees	6,000	1,230	6,000
Local Hotel Tax	27,000	2,219	47,000
Local Services Tax	69,000	16,978	70,150
Market /Gate Charges	9,291	3,535	12,291
Miscellaneous receipts/income	70,000	1,828	77,000
Other Fees and Charges	44,000	1,850	44,000
Other licenses	0	0	3,240
Park Fees	205,400	52,449	205,400
Property related Duties/Fees	31,000	935	40,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	500	150	500
Registration of Businesses	6,100	8,838	7,100
Rent & rates – produced assets – from private entities	2,000	2,021	2,000
Sale of (Produced) Government Properties/Assets	0	0	20,000
Sale of non-produced Government Properties/assets	20,000	0	0
Stamp duty	3,240	0	0
2a. Discretionary Government Transfers	1,821,027	1,390,802	2,078,290
District Discretionary Development Equalization Grant	88,359	88,359	120,346
District Unconditional Grant (Non-Wage)	383,946	287,960	408,268
District Unconditional Grant (Wage)	1,261,416	946,062	1,435,244
Urban Discretionary Development Equalization Grant	11,770	11,770	17,538
Urban Unconditional Grant (Non-Wage)	30,789	23,092	30,518
Urban Unconditional Grant (Wage)	44,747	33,560	66,376
2b. Conditional Government Transfer	6,726,884	4,775,065	8,045,480
Sector Conditional Grant (Wage)	4,702,376	3,526,782	6,056,892
Sector Conditional Grant (Non-Wage)	1,108,172	398,853	852,759
Sector Development Grant	365,004	365,004	881,871
Transitional Development Grant	20,638	20,638	21,053
General Public Service Pension Arrears (Budgeting)	128,118	128,118	0
Salary arrears (Budgeting)	134,950	134,950	0

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Pension for Local Governments	195,511	146,633	197,945
Gratuity for Local Governments	72,116	54,087	34,960
2c. Other Government Transfer	1,074,500	566,553	1,490,132
Uganda Road Fund (URF)	0	512,299	1,153,132
Uganda Women Entrepreneurship Program(UWEP)	74,500	1,525	87,000
Vegetable Oil Development Project	800,000	0	50,000
Youth Livelihood Programme (YLP)	200,000	52,730	200,000
Lake Victoria Environmental Management Project (LVEMP)	0	0	0
Neglected Tropical Diseases (NTDs)	0	0	0
3. Donor	9,766,836	8,340,932	6,883,274
United Nations Population Fund (UNPF)	0	0	0
Global Fund for HIV, TB & Malaria	55,000	8,627	1,520,000
Global Alliance for Vaccines and Immunization (GAVI)	0	0	149,100
United Nations Expanded Programme on Immunisation (UNEPI)	75,000	0	175,000
Iceland International Development Agency (ICEIDA)	0	0	5,039,174
Lake Victoria Environmental Management Project (LVEMP)	102,000	44,410	0
Neglected Tropical Diseases (NTDs)	90,000	110,277	0
Others	9,444,836	8,177,618	0
Total Revenues shares	20,293,545	15,331,398	19,419,741

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	963,687	770,609	716,284
District Unconditional Grant (Non-Wage)	86,964	61,447	86,963
District Unconditional Grant (Wage)	282,526	216,111	326,933
General Public Service Pension Arrears (Budgeting)	128,118	128,118	0
Gratuity for Local Governments	72,116	54,087	34,960
Locally Raised Revenues	63,503	29,263	69,483
Pension for Local Governments	195,511	146,633	197,945
Salary arrears (Budgeting)	134,950	134,950	0
Development Revenues	3,809	1,905	4,994
District Discretionary Development Equalization Grant	3,809	1,905	4,994
Total Revenues shares	967,496	772,514	721,279
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	237,779	216,111	326,933
Non Wage	725,908	554,498	389,351
Development Expenditure			
Domestic Development	3,809	1,905	4,994
Donor Development	0	0	0
Total Expenditure	967,496	772,514	721,279

B2: Expenditure Details by Programme, Output Class, Output and Item

1381 District and Urban Administration

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Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
138101 Operation of the Administration Department						
211101 General Staff Salaries	196,399		326,933	0	0	0
213002 Incapacity, death benefits and funeral expenses	0		0	8,000	0	0
221002 Workshops and Seminars	3,000		0	0	0	0
221007 Books, Periodicals & Newspapers	0		0	1,500	0	0
221008 Computer supplies and Information Technology (IT)	0		0	600	0	0
221009 Welfare and Entertainment	0		0	5,556	0	0
221011 Printing, Stationery, Photocopying and Binding	5,000		0	500	0	0
221016 IFMS Recurrent costs	0		0	30,000	0	0
221017 Subscriptions	0		0	2,000	0	0
223005 Electricity	6,000		0	0	0	0
223006 Water	2,000		0	0	0	0
224004 Cleaning and Sanitation	0		0	400	0	0
227001 Travel inland	77,602		0	4,000	0	0
227004 Fuel, Lubricants and Oils	0		0	29,600	0	0
228002 Maintenance - Vehicles	10,000		0	6,000	0	0
Total Cost of Output 01	300,001		326,933	88,156	0	0
138102 Human Resource Management Services						
211101 General Staff Salaries	32,018		0	0	0	0
212105 Pension for Local Governments	323,629		0	197,945	0	0
212107 Gratuity for Local Governments	72,116		0	34,960	0	0
221008 Computer supplies and Information Technology (IT)	0		0	1,500	0	0
221009 Welfare and Entertainment	0		0	2,000	0	0
221011 Printing, Stationery, Photocopying and Binding	0		0	2,000	0	0
227001 Travel inland	26,000		0	720	0	0
227004 Fuel, Lubricants and Oils	0		0	1,280	0	0

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321617 Salary Arrears (Budgeting)	134,950	0	0	0	0	0
Total Cost of Output 02	588,713	0	240,405	0	0	240,405
138103 Capacity Building for HLG						
221002 Workshops and Seminars	3,809	0	3,954	0	0	3,954
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
227001 Travel inland	6,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	3,046	0	0	3,046
Total Cost of Output 03	10,809	0	7,000	0	0	7,000
138104 Supervision of Sub County programme implementation						
227001 Travel inland	16,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	10,000	0	7,000	0	0	7,000
Total Cost of Output 04	26,000	0	13,000	0	0	13,000
138105 Public Information Dissemination						
211101 General Staff Salaries	9,361	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	5,000	0	0	5,000
221012 Small Office Equipment	0	0	1,000	0	0	1,000
227001 Travel inland	3,000	0	1,960	0	0	1,960
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
Total Cost of Output 05	14,361	0	9,960	0	0	9,960
138106 Office Support services						
221008 Computer supplies and Information Technology (IT)	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	2,019	0	0	2,019
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	0	6,200	0	0	6,200
227001 Travel inland	6,500	0	0	0	0	0
Total Cost of Output 06	6,500	0	10,220	0	0	10,220
138108 Assets and Facilities Management						
227001 Travel inland	6,000	0	0	0	0	0
228001 Maintenance - Civil	3,000	0	3,000	0	0	3,000
Total Cost of Output 08	9,000	0	3,000	0	0	3,000

Vote:515 Kalangala District**FY 2018/19****138109 Payroll and Human Resource Management Systems**

221011 Printing, Stationery, Photocopying and Binding	1,500	0	4,499	0	0	4,499
227001 Travel inland	3,000	0	1,000	0	0	1,000
Total Cost of Output 09	4,500	0	5,499	0	0	5,499

138111 Records Management Services

221011 Printing, Stationery, Photocopying and Binding	500	0	2,850	0	0	2,850
221012 Small Office Equipment	0	0	1,450	0	0	1,450
227001 Travel inland	2,612	0	1,812	0	0	1,812
Total Cost of Output 11	3,112	0	6,112	0	0	6,112

138113 Procurement Services

221008 Computer supplies and Information Technology (IT)	0	0	6,000	0	0	6,000
221012 Small Office Equipment	4,500	0	0	0	0	0
Total Cost of Output 13	4,500	0	6,000	0	0	6,000
Total Cost of Class of Output Higher LG Services	967,496	326,933	389,351	0	0	716,284

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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138172 Administrative Capital

312101 Non-Residential Buildings	0	0	0	4,994	0	4,994
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Total for LCIII: Kalangala Town Council **County: Bujjumba** **4,994**

LCII: Kalangala Zone B district headquarters Building Construction - Assorted Materials-206 Source: District Discretionary Development Equalization Grant 4,994

Total Cost of Output 72	0	0	0	4,994	0	4,994
Total Cost of Class of Output Capital Purchases	0	0	0	4,994	0	4,994
Total cost of District and Urban Administration	967,496	326,933	389,351	4,994	0	721,279
Total cost of Administration	967,496	326,933	389,351	4,994	0	721,279

Vote:515 Kalangala District**FY 2018/19****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	295,041	185,357	305,352
District Unconditional Grant (Non-Wage)	29,924	35,934	29,925
District Unconditional Grant (Wage)	158,961	105,089	187,272
Locally Raised Revenues	106,155	44,333	88,155
Development Revenues	270,435	0	30,000
Donor Funding	270,435	0	0
Locally Raised Revenues	0	0	30,000
Total Revenues shares	565,476	185,357	335,352
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	158,961	105,089	187,272
Non Wage	136,079	80,267	118,080
Development Expenditure			
Domestic Development	0	0	30,000
Donor Development	270,435	0	0
Total Expenditure	565,476	185,357	335,352

B2: Expenditure Details by Programme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
148101 LG Financial Management services						
211101 General Staff Salaries	30,704	187,272	0	0	0	187,272
221008 Computer supplies and Information Technology (IT)	2,535	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0	0	0	0
227001 Travel inland	12,000	0	25,000	0	0	25,000

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228002 Maintenance - Vehicles	2,000	0	5,001	0	0	5,001
228004 Maintenance – Other	0	0	1,534	0	0	1,534
Total Cost of Output 01	50,239	187,272	31,535	0	0	218,807
148102 Revenue Management and Collection Services						
211101 General Staff Salaries	61,349	0	0	0	0	0
221002 Workshops and Seminars	133,300	0	5,714	0	0	5,714
221008 Computer supplies and Information Technology (IT)	45,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	40,200	0	15,000	0	0	15,000
221012 Small Office Equipment	2,714	0	0	0	0	0
222003 Information and communications technology (ICT)	10,200	0	0	0	0	0
225001 Consultancy Services- Short term	55,000	0	0	0	0	0
227001 Travel inland	50,735	0	16,000	0	0	16,000
Total Cost of Output 02	398,498	0	36,714	0	0	36,714
148103 Budgeting and Planning Services						
211101 General Staff Salaries	14,192	0	0	0	0	0
221002 Workshops and Seminars	4,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0	8,000	0	0	8,000
227001 Travel inland	1,695	0	8,195	0	0	8,195
Total Cost of Output 03	30,387	0	16,195	0	0	16,195
148104 LG Expenditure management Services						
211101 General Staff Salaries	38,233	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,002	0	0	0	0	0
227001 Travel inland	9,120	0	10,122	0	0	10,122
Total Cost of Output 04	48,355	0	10,122	0	0	10,122
148105 LG Accounting Services						
211101 General Staff Salaries	14,483	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	8,000	0	0	8,000
227001 Travel inland	13,514	0	13,515	0	0	13,515

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Total Cost of Output 05		37,997	0	23,515	0	0	23,515
Total Cost of Class of Output Higher LG Services		565,476	187,272	118,080	0	0	305,352
03 Capital Purchases	Total		Wage	Non Wage	GoU Dev	Donor	Total
148172 Administrative Capital							
314201 Materials and supplies		0	0	0	30,000	0	30,000
Total for LCIII: Kalangala Town Council		County: Bujjumba					30,000
<i>LCII: Kalangala Zone B</i>	<i>District Headquarters</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Locally Raised Revenues</i>				30,000
Total Cost of Output 72		0	0	0	30,000	0	30,000
Total Cost of Class of Output Capital Purchases		0	0	0	30,000	0	30,000
Total cost of Financial Management and Accountability(LG)		565,476	187,272	118,080	30,000	0	335,352
Total cost of Finance		565,476	187,272	118,080	30,000	0	335,352

Vote:515 Kalangala District**FY 2018/19****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	349,182	215,736	406,938
District Unconditional Grant (Non-Wage)	41,514	34,435	66,110
District Unconditional Grant (Wage)	178,794	119,752	200,434
Locally Raised Revenues	128,874	61,549	140,394
Development Revenues	0	0	5,000
District Discretionary Development Equalization Grant	0	0	5,000
Total Revenues shares	349,182	215,736	411,938
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	178,794	119,752	200,434
Non Wage	170,389	95,984	206,504
Development Expenditure			
Domestic Development	0	0	5,000
Donor Development	0	0	0
Total Expenditure	349,182	215,736	411,938

B2: Expenditure Details by Programme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
138201 LG Council Administration services						
211101 General Staff Salaries	12,427	200,434	0	0	0	200,434
211103 Allowances	13,000	0	6,572	0	0	6,572
221009 Welfare and Entertainment	3,500	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000	0	0	1,000
221012 Small Office Equipment	500	0	1,800	0	0	1,800

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222001 Telecommunications	100	0	1,400	0	0	1,400
227001 Travel inland	8,000	0	22,000	0	0	22,000
227002 Travel abroad	375	0	0	0	0	0
227004 Fuel, Lubricants and Oils	7,056	0	35,000	0	0	35,000
228002 Maintenance - Vehicles	3,125	0	0	0	0	0
282101 Donations	3,000	0	0	0	0	0
Total Cost of Output 01	52,083	200,434	72,772	0	0	273,206
138202 LG procurement management services						
211101 General Staff Salaries	30,646	0	0	0	0	0
211103 Allowances	6,800	0	6,050	0	0	6,050
221001 Advertising and Public Relations	1,300	0	1,635	0	0	1,635
221002 Workshops and Seminars	300	0	0	0	0	0
221007 Books, Periodicals & Newspapers	200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	400	0	0	0	0	0
221009 Welfare and Entertainment	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,300	0	4,450	0	0	4,450
221012 Small Office Equipment	300	0	0	0	0	0
227001 Travel inland	3,700	0	3,365	0	0	3,365
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
Total Cost of Output 02	46,146	0	15,500	0	0	15,500
138203 LG staff recruitment services						
211101 General Staff Salaries	25,200	0	0	0	0	0
211103 Allowances	9,060	0	5,680	0	0	5,680
221001 Advertising and Public Relations	1,000	0	3,673	0	0	3,673
221007 Books, Periodicals & Newspapers	1,173	0	1,960	0	0	1,960
221008 Computer supplies and Information Technology (IT)	250	0	1,000	0	0	1,000
221009 Welfare and Entertainment	800	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	704	0	550	0	0	550
221012 Small Office Equipment	100	0	0	0	0	0
222001 Telecommunications	0	0	304	0	0	304

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227001 Travel inland	9,200	0	6,560	0	0	6,560
227004 Fuel, Lubricants and Oils	1,320	0	2,880	0	0	2,880
Total Cost of Output 03	48,807	0	23,607	0	0	23,607
138204 LG Land management services						
211103 Allowances	4,040	0	4,040	0	0	4,040
221007 Books, Periodicals & Newspapers	0	0	200	0	0	200
221009 Welfare and Entertainment	300	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	400	0	400	0	0	400
227001 Travel inland	7,200	0	6,900	0	0	6,900
227004 Fuel, Lubricants and Oils	1,500	0	1,500	0	0	1,500
Total Cost of Output 04	13,440	0	13,440	0	0	13,440
138205 LG Financial Accountability						
211103 Allowances	5,760	0	4,820	0	0	4,820
221008 Computer supplies and Information Technology (IT)	100	0	0	0	0	0
221009 Welfare and Entertainment	240	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	600	0	0	0	0	0
222001 Telecommunications	0	0	280	0	0	280
227001 Travel inland	6,800	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	0	1,600	0	0	1,600
Total Cost of Output 05	13,500	0	16,500	0	0	16,500
138206 LG Political and executive oversight						
211101 General Staff Salaries	110,520	0	0	0	0	0
211103 Allowances	0	0	12	0	0	12
221007 Books, Periodicals & Newspapers	460	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	500	0	0	0	0	0
221009 Welfare and Entertainment	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
227001 Travel inland	9,780	0	0	0	0	0
227004 Fuel, Lubricants and Oils	26,605	0	42,833	0	0	42,833
228002 Maintenance - Vehicles	4,000	0	0	0	0	0

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Total Cost of Output 06		153,365	0	42,845	0	0	42,845
138207 Standing Committees Services							
211103 Allowances		9,920	0	21,840	0	0	21,840
227001 Travel inland		9,360	0	0	0	0	0
227004 Fuel, Lubricants and Oils		2,560	0	0	0	0	0
Total Cost of Output 07		21,840	0	21,840	0	0	21,840
Total Cost of Class of Output Higher LG Services		349,182	200,434	206,504	0	0	406,938
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
138272 Administrative Capital							
312202 Machinery and Equipment		0	0	0	5,000	0	5,000
Total for LCIII: Kalangala Town Council		County: Bujjumba					5,000
LCII: Kalangala Zone B	District Headquarters	Equipment - Assorted Kits-506	Source: District Discretionary Development Equalization Grant				5,000
Total Cost of Output 72		0	0	0	5,000	0	5,000
Total Cost of Class of Output Capital Purchases		0	0	0	5,000	0	5,000
Total cost of Local Statutory Bodies		349,182	200,434	206,504	5,000	0	411,938
Total cost of Statutory Bodies		349,182	200,434	206,504	5,000	0	411,938

Vote:515 Kalangala District**FY 2018/19****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	783,989	677,036	1,243,733
District Unconditional Grant (Non-Wage)	11,499	4,290	11,499
District Unconditional Grant (Wage)	184,892	245,988	63,969
Locally Raised Revenues	18,589	0	18,589
Sector Conditional Grant (Non-Wage)	30,897	23,173	275,846
Sector Conditional Grant (Wage)	538,112	403,584	873,830
Development Revenues	936,875	79,284	113,474
Donor Funding	102,000	44,410	0
Other Transfers from Central Government	800,000	0	50,000
Sector Development Grant	34,875	34,875	63,474
Total Revenues shares	1,720,864	756,320	1,357,207
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	723,004	649,572	937,799
Non Wage	60,985	27,463	305,934
Development Expenditure			
Domestic Development	834,875	34,870	113,474
Donor Development	102,000	44,410	0
Total Expenditure	1,720,864	756,315	1,357,207

B2: Expenditure Details by Programme, Output Class, Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
018101 Extension Worker Services						
211101 General Staff Salaries	0	873,830	0	0	0	873,830
221002 Workshops and Seminars	0	0	11,200	0	0	11,200
221009 Welfare and Entertainment	0	0	4,000	0	0	4,000

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221011 Printing, Stationery, Photocopying and Binding	0	0	6,800	0	0	6,800
221012 Small Office Equipment	0	0	1,360	0	0	1,360
222003 Information and communications technology (ICT)	0	0	3,800	0	0	3,800
224006 Agricultural Supplies	0	0	43,445	0	0	43,445
227001 Travel inland	0	0	117,512	0	0	117,512
227004 Fuel, Lubricants and Oils	0	0	63,025	0	0	63,025
228002 Maintenance - Vehicles	0	0	8,000	0	0	8,000
Total Cost of Output 01	0	873,830	259,142	0	0	1,132,972
Total Cost of Class of Output Higher LG Services	0	873,830	259,142	0	0	1,132,972

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018151 LLG Extension Services (LLS)						
263366 Sector Conditional Grant (Wage)	411,414	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	6,000	0	0	0	0	0
Total Cost of Output 51	417,414	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	417,414	0	0	0	0	0

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018175 Non Standard Service Delivery Capital						
314201 Materials and supplies	0	0	0	45,117	0	45,117
Total for LCIII: Kalangala Town Council	County: Bujjumba					45,117
<i>LCII: Kalangala Zone B Districtwide</i>	<i>Materials and supplies - Assorted Materials-1163</i>					<i>45,117</i>
Total Cost of Output 75	0	0	0	45,117	0	45,117
Total Cost of Class of Output Capital Purchases	0	0	0	45,117	0	45,117
Total cost of Agricultural Extension Services	417,414	873,830	259,142	45,117	0	1,178,089

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018201 District Production Management Services						
211101 General Staff Salaries	30,323	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	800	0	0	0	0	0
227001 Travel inland	7,191	0	0	0	0	0
Total Cost of Output 01	38,314	0	0	0	0	0
018202 Crop disease control and marketing						
211101 General Staff Salaries	59,000	0	0	0	0	0
221002 Workshops and Seminars	25,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0	0	0	0
224006 Agricultural Supplies	10,000	0	0	0	0	0
227001 Travel inland	58,000	0	0	0	0	0
228001 Maintenance - Civil	700,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	22,000	0	0	0	0	0
Total Cost of Output 02	877,000	0	0	0	0	0
018203 Livestock Vaccination and Treatment						
221009 Welfare and Entertainment	0	0	300	0	0	300
222003 Information and communications technology (ICT)	0	0	500	0	0	500
227001 Travel inland	0	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	0	2,700	0	0	2,700
228002 Maintenance - Vehicles	0	0	500	0	0	500
Total Cost of Output 03	0	0	6,500	0	0	6,500
018204 Fisheries regulation						
221008 Computer supplies and Information Technology (IT)	0	0	400	0	0	400
221009 Welfare and Entertainment	0	0	300	0	0	300
227001 Travel inland	0	0	3,489	0	0	3,489
227004 Fuel, Lubricants and Oils	0	0	1,311	0	0	1,311
228002 Maintenance - Vehicles	0	0	1,000	0	0	1,000
Total Cost of Output 04	0	0	6,500	0	0	6,500
018205 Fisheries regulation						
211101 General Staff Salaries	94,493	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	500	0	0	500

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221009 Welfare and Entertainment	0	0	400	0	0	400
224006 Agricultural Supplies	112,000	0	0	0	0	0
227001 Travel inland	9,500	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	0	1,600	0	0	1,600
Total Cost of Output 05	215,993	0	5,000	0	0	5,000

018207 Tsetse vector control and commercial insects farm promotion

211101 General Staff Salaries	33,282	0	0	0	0	0
221002 Workshops and Seminars	0	0	946	0	0	946
221008 Computer supplies and Information Technology (IT)	0	0	600	0	0	600
221009 Welfare and Entertainment	0	0	200	0	0	200
224006 Agricultural Supplies	4,875	0	0	0	0	0
227001 Travel inland	8,776	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	1,388	0	0	1,388
Total Cost of Output 07	46,932	0	5,134	0	0	5,134

018208 Sector Capacity Development

221002 Workshops and Seminars	0	0	814	0	0	814
221009 Welfare and Entertainment	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	1,204	0	0	1,204
Total Cost of Output 08	0	0	5,018	0	0	5,018

018210 Vermin Control Services

211101 General Staff Salaries	80,093	0	0	0	0	0
224006 Agricultural Supplies	10,000	0	0	0	0	0
227001 Travel inland	9,500	0	0	0	0	0
Total Cost of Output 10	99,593	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	1,277,832	0	28,152	0	0	28,152
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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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018272 Administrative Capital

281501 Environment Impact Assessment for Capital Works	0	0	0	15,000	0	15,000
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Total for LCIII: Bujjumba		County: Bujjumba						15,000
<i>LCII: Bujjumba</i>	<i>Buggala and Bunyama islands</i>	<i>Environmental Impact Assessment - Impact Assessment-499</i>	<i>Source: Other Transfers from Central Government</i>					15,000
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	35,000	0		35,000
Total for LCIII: Bujjumba		County: Bujjumba						35,000
<i>LCII: Bwendero</i>	<i>Buggala and Bunyama islands</i>	<i>Monitoring, Supervision and Appraisal - Benchmarking - 1256</i>	<i>Source: Other Transfers from Central Government</i>					35,000
Total Cost of Output 72		0	0	0	50,000	0		50,000
018275 Non Standard Service Delivery Capital								
314201 Materials and supplies		0	0	0	18,357	0		18,357
Total for LCIII: Kalangala Town Council		County: Bujjumba						18,357
<i>LCII: Kalangala Zone B</i>	<i>District headquarters</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i>					18,357
Total Cost of Output 75		0	0	0	18,357	0		18,357
Total Cost of Class of Output Capital Purchases		0	0	0	68,357	0		68,357
Total cost of District Production Services		1,277,832	0	28,152	68,357	0		96,509
0183 District Commercial Services								
Ushs Thousands		Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services		Total	Wage	Non Wage	GoU Dev	Donor	Total	
018301 Trade Development and Promotion Services								
211101 General Staff Salaries	14,400	63,969	0	0	0		63,969	
227001 Travel inland	2,001	0	1,000	0	0		1,000	
227004 Fuel, Lubricants and Oils	0	0	1,500	0	0		1,500	
228002 Maintenance - Vehicles	0	0	500	0	0		500	
Total Cost of Output 01		16,401	63,969	3,000	0	0	66,969	
018303 Market Linkage Services								
221002 Workshops and Seminars	0	0	989	0	0		989	
227001 Travel inland	9,217	0	2,000	0	0		2,000	
227004 Fuel, Lubricants and Oils	0	0	3,011	0	0		3,011	

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Total Cost of Output 03	9,217	0	6,000	0	0	6,000
018304 Cooperatives Mobilisation and Outreach Services						
227001 Travel inland	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
Total Cost of Output 04	0	0	3,000	0	0	3,000
018305 Tourism Promotional Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
227001 Travel inland	0	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
Total Cost of Output 05	0	0	4,000	0	0	4,000
018306 Industrial Development Services						
227001 Travel inland	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	1,640	0	0	1,640
Total Cost of Output 06	0	0	2,640	0	0	2,640
Total Cost of Class of Output Higher LG Services	25,618	63,969	18,640	0	0	82,609
Total cost of District Commercial Services	25,618	63,969	18,640	0	0	82,609
Total cost of Production and Marketing	1,720,864	937,799	305,934	113,474	0	1,357,207

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Health**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,452,201	1,823,797	3,321,671
District Unconditional Grant (Non-Wage)	13,166	7,363	13,166
Locally Raised Revenues	17,123	0	17,123
Sector Conditional Grant (Non-Wage)	113,947	85,460	113,947
Sector Conditional Grant (Wage)	2,307,966	1,730,974	3,177,435
Development Revenues	6,127,292	4,456,885	1,911,495
Donor Funding	6,070,000	4,456,885	1,844,100
Locally Raised Revenues	57,292	0	19,292
Other Transfers from Central Government	0	0	0
Sector Development Grant	0	0	48,103
Transitional Development Grant	0	0	0
Total Revenues shares	8,579,493	6,280,682	5,233,166
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,307,966	1,730,974	3,177,435
Non Wage	144,235	92,823	144,236
Development Expenditure			
Domestic Development	57,292	0	67,395
Donor Development	6,070,000	4,456,885	1,844,100
Total Expenditure	8,579,493	6,280,682	5,233,166

B2: Expenditure Details by Programme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
088106 District healthcare management services						
227001 Travel inland	0	0	30,289	0	0	30,289

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Total Cost of Output 06		0	0	30,289	0	0	30,289
Total Cost of Class of Output Higher LG Services		0	0	30,289	0	0	30,289
02 Lower Local Services	Total		Wage	Non Wage	GoU Dev	Donor	Total
088153 NGO Basic Healthcare Services (LLS)							
263367 Sector Conditional Grant (Non-Wage)	7,642	0	0	0	0	0	0
Total Cost of Output 53		7,642	0	0	0	0	0
088154 Basic Healthcare Services (HCIV-HCII-LLS)							
263101 LG Conditional grants (Current)	0	0	26,517	0	0	0	26,517
Total for LCIII: Kalangala Town Council		County: Bujjumba					26,517
LCII: Kalangala Zone A	Office of DHO	DHO,s office	Source: Sector Conditional Grant (Non-Wage)				26,517
263104 Transfers to other govt. units (Current)	0	0	0	0	1,844,100	0	1,844,100
Total for LCIII: Kalangala Town Council		County: Bujjumba					1,844,100
LCII: Kalangala Zone A	DHO Office	Health Department	Source: Donor Funding				1,669,100
LCII: Kalangala Zone A	Health Office	Health Department	Source: Donor Funding				175,000
263367 Sector Conditional Grant (Non-Wage)	72,811	0	87,430	0	0	0	87,430

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Total for LCIII: Bujjumba	County: Bujjumba	10,477				
LCII: Bwendero	BWENDERO HC Source: Sector Conditional Grant (Non-Wage) PHC	6,782				
LCII: Mulabana	MULABANA HC Source: Sector Conditional Grant (Non-Wage) PHC	3,695				
Total for LCIII: Mugoye	County: Bujjumba	8,965				
LCII: BBETA	MUGOYE HC Source: Sector Conditional Grant (Non-Wage) PHC	8,965				
Total for LCIII: Kalangala Town Council	County: Bujjumba	17,070				
LCII: Kalangala Zone B	KALANGALA HC PHC Source: Sector Conditional Grant (Non-Wage)	17,070				
Total for LCIII: Kyamuswa	County: Kyamuswa	12,705				
LCII: Buzingo	BUKASA HC Source: Sector Conditional Grant (Non-Wage) PHC (HC IV)	12,705				
Total for LCIII: Mazinga	County: Kyamuswa	10,477				
LCII: Buggala	MAZINGA HC Source: Sector Conditional Grant (Non-Wage) PHC	6,782				
LCII: Butulume	LUJJABWA ISLANDS HC Source: Sector Conditional Grant (Non-Wage) PHC	3,695				
Total for LCIII: Bubeke	County: Kyamuswa	10,477				
LCII: Bubeke	Bubeke HC PHC Source: Sector Conditional Grant (Non-Wage)	6,782				
LCII: Jaana	JAANA HC PHC Source: Sector Conditional Grant (Non-Wage)	3,695				
Total for LCIII: Bufumira	County: Kyamuswa	17,259				
LCII: Bufumira	BUFUMIRA HC Source: Sector Conditional Grant (Non-Wage) PHC	6,782				
LCII: Lulamba	KACHANGA ISLANDS HC Source: Sector Conditional Grant (Non-Wage) PHC	3,695				
LCII: Lulamba	LULAMBA HC Source: Sector Conditional Grant (Non-Wage) PHC	6,782				
Total Cost of Output 54	72,811	0	113,947	0	1,844,100	1,958,047
Total Cost of Class of Output Lower Local Services	80,453	0	113,947	0	1,844,100	1,958,047
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088180 Health Centre Construction and Rehabilitation						
312101 Non-Residential Buildings	0	0	0	48,103	0	48,103

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Total for LCIII: Kalangala Town Council		County: Bujjumba					48,103
LCII: Kalangala Zone A	Kalangala HC IV, bufumira, lulamba	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant				48,103
Total Cost of Output 80		0	0	0	48,103	0	48,103
088181 Staff Houses Construction and Rehabilitation							
312101 Non-Residential Buildings		0	0	0	19,292	0	19,292
Total for LCIII: Bujjumba		County: Bujjumba					19,292
LCII: Mulabana	Mulabana HC	Building Construction - Maintenance and Repair-240	Source: Locally Raised Revenues				19,292
Total Cost of Output 81		0	0	0	19,292	0	19,292
088185 Specialist Health Equipment and Machinery							
312201 Transport Equipment		57,292	0	0	0	0	0
Total Cost of Output 85		57,292	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		57,292	0	0	67,395	0	67,395
Total cost of Primary Healthcare		137,745	0	144,236	67,395	1,844,100	2,055,731

0883 Health Management and Supervision

Ushs Thousands		Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
088301 Healthcare Management Services							
211101 General Staff Salaries	2,308,163	3,177,435	0	0	0	0	3,177,435
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	424,440	0	0	0	0	0	0
212107 Gratuity for Local Governments	236,000	0	0	0	0	0	0
213001 Medical expenses (To employees)	10,000	0	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	5,000	0	0	0	0	0	0
221001 Advertising and Public Relations	10,000	0	0	0	0	0	0
221002 Workshops and Seminars	420,000	0	0	0	0	0	0
221003 Staff Training	20,000	0	0	0	0	0	0
221004 Recruitment Expenses	8,500	0	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	5,000	0	0	0	0	0	0

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221007 Books, Periodicals & Newspapers	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	140,000	0	0	0	0	0
221009 Welfare and Entertainment	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	456,000	0	0	0	0	0
221012 Small Office Equipment	10,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	7,800	0	0	0	0	0
221018 Exchange losses/ gains	20,000	0	0	0	0	0
222001 Telecommunications	36,000	0	0	0	0	0
222003 Information and communications technology (ICT)	14,000	0	0	0	0	0
223001 Property Expenses	8,000	0	0	0	0	0
223003 Rent – (Produced Assets) to private entities	28,000	0	0	0	0	0
223004 Guard and Security services	10,800	0	0	0	0	0
223005 Electricity	20,000	0	0	0	0	0
223006 Water	7,500	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,000	0	0	0	0	0
224001 Medical and Agricultural supplies	4,000	0	0	0	0	0
224004 Cleaning and Sanitation	12,000	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	40,000	0	0	0	0	0
225001 Consultancy Services- Short term	35,000	0	0	0	0	0
226001 Insurances	15,000	0	0	0	0	0
226002 Licenses	5,000	0	0	0	0	0
227001 Travel inland	1,906,960	0	0	0	0	0
227002 Travel abroad	60,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	850,000	0	0	0	0	0
228001 Maintenance - Civil	430,000	0	0	0	0	0
228002 Maintenance - Vehicles	250,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	280,000	0	0	0	0	0
228004 Maintenance – Other	22,000	0	0	0	0	0

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273102 Incapacity, death benefits and funeral expenses	250,000	0	0	0	0	0
Total Cost of Output 01	8,378,163	3,177,435	0	0	0	3,177,435
088302 Healthcare Services Monitoring and Inspection						
227001 Travel inland	62,979	0	0	0	0	0
Total Cost of Output 02	62,979	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	8,441,141	3,177,435	0	0	0	3,177,435
Total cost of Health Management and Supervision	8,441,141	3,177,435	0	0	0	3,177,435
Total cost of Health	8,578,887	3,177,435	144,236	67,395	1,844,100	5,233,166

Vote:515 Kalangala District**FY 2018/19****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,290,599	1,678,872	2,500,130
District Unconditional Grant (Non-Wage)	9,480	8,515	9,480
District Unconditional Grant (Wage)	50,556	32,898	64,620
Locally Raised Revenues	6,413	0	6,412
Sector Conditional Grant (Non-Wage)	367,853	245,235	413,991
Sector Conditional Grant (Wage)	1,856,298	1,392,224	2,005,627
Development Revenues	3,397,350	2,723,342	5,537,306
Donor Funding	3,324,401	2,650,393	5,039,174
Sector Development Grant	72,949	72,949	498,132
Total Revenues shares	5,687,949	4,402,214	8,037,436
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,906,854	1,425,122	2,070,247
Non Wage	383,745	253,750	429,883
Development Expenditure			
Domestic Development	72,949	51,635	498,132
Donor Development	3,324,401	2,650,393	5,039,174
Total Expenditure	5,687,949	4,380,901	8,037,436

B2: Expenditure Details by Programme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
078102 Distribution of Primary Instruction Materials						
211101 General Staff Salaries	1,417,275	1,315,035	0	0	0	1,315,035
Total for LCIII: Bufumira	County: Kyamuswa					1,315,035
<i>LCII: Lulamba</i>	<i>Bujjumba and Kyamuswa</i>	-				
				<i>Source: Sector Conditional Grant (Wage)</i>		1,315,035
221007 Books, Periodicals & Newspapers	64,550	0	0	0	0	0

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Total Cost of Output 02		1,481,825	1,315,035	0	0	0	1,315,035
Total Cost of Class of Output Higher LG Services		1,481,825	1,315,035	0	0	0	1,315,035
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
078151 Primary Schools Services UPE (LLS)							
242003 Other	0	0	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	67,124	0	0	0	0	0	0
291001 Transfers to Government Institutions	0	0	71,154	0	0	0	71,154
Total for LCIII: Kyamuswa		County: Kyamuswa					71,154
LCII: Buwanga	Bujjumba and Kyamuswa	All UPE Schools in the District	Source: Sector Conditional Grant (Non-Wage)				71,154
Total Cost of Output 51		67,124	0	71,154	0	0	71,154
Total Cost of Class of Output Lower Local Services		67,124	0	71,154	0	0	71,154
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total	
078175 Non Standard Service Delivery Capital							
312104 Other Structures	49,395	0	0	0	0	0	0
314201 Materials and supplies	0	0	0	0	168,832	0	168,832
Total for LCIII: Mugoye		County: Bujjumba					168,832
LCII: Betta	textbooks for all primary schools	Materials and supplies - Assorted Materials-1163	Source: Donor Funding				168,832
Total Cost of Output 75		49,395	0	0	0	168,832	168,832
078180 Classroom construction and rehabilitation							
312101 Non-Residential Buildings	757,270	0	0	72,000	147,998	0	219,998
Total for LCIII: Mugoye		County: Bujjumba					147,998
LCII: Kagulube	Retentions	Building Construction - Building Costs-209	Source: Donor Funding				147,998
Total for LCIII: Kyamuswa		County: Kyamuswa					72,000
LCII: Buwanga	Kaganda Boarding Primary School	Building Construction - Building Costs-209	Source: Sector Development Grant				72,000
Total Cost of Output 80		757,270	0	0	72,000	147,998	219,998

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078181 Latrine construction and rehabilitation

312101 Non-Residential Buildings	123,496	0	0	20,000	168,406	188,406
Total for LCIII: Bujjumba	County: Bujjumba					80,184
LCII: Bujjumba	Kinyamira P/Sch	Building Construction - Latrines-237	Source: Donor Funding			80,184
Total for LCIII: Mugoye	County: Bujjumba					12,000
LCII: Kagulube	Kaglube P/Sch	Building Construction - Latrines-237	Source: Sector Development Grant			12,000
Total for LCIII: Kyamuswa	County: Kyamuswa					4,000
LCII: Buwanga	Kaganda P/Sch	Building Construction - Walls-271	Source: Sector Development Grant			4,000
Total for LCIII: Mazinga	County: Kyamuswa					88,223
LCII: Buggala	Mazinga P/Sch	Building Construction - Latrines-237	Source: Donor Funding			88,223
Total for LCIII: Bubeke	County: Kyamuswa					4,000
LCII: Jaana	Jaana P/Sch	Building Construction - Latrines-237	Source: Sector Development Grant			4,000
Total Cost of Output 81	123,496	0	0	20,000	168,406	188,406

078182 Teacher house construction and rehabilitation

312102 Residential Buildings	200,000	0	0	0	1,003,392	1,003,392
Total for LCIII: Bujjumba	County: Bujjumba					338,025
LCII: Mulabana	Mulabana P/Sch	Building Construction - Staff Houses-263	Source: Donor Funding			338,025
Total for LCIII: Mugoye	County: Bujjumba					313,494
LCII: Kayunga	lake victoria p/sch	Building Construction - Staff Houses-263	Source: Donor Funding			313,494
Total for LCIII: Bufumira	County: Kyamuswa					351,874
LCII: Lulamba	Kakyanga P/Sch	Building Construction - Staff Houses-263	Source: Donor Funding			351,874
Total Cost of Output 82	200,000	0	0	0	1,003,392	1,003,392

078183 Provision of furniture to primary schools

312101 Non-Residential Buildings	0	0	0	0	755,000	755,000
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Total for LCIII: Bujjumba		County: Bujjumba					755,000
LCII: Bunyama	Lwabaswa Bunyama Bridge of Hope Jaana and Busanga	Building Construction - Kitchen-235	Source: Donor Funding				755,000
312104 Other Structures		0	0	0	0	75,000	75,000
Total for LCIII: Kyamuswa		County: Kyamuswa					75,000
LCII: Buwanga	4 playfield leveled	Construction Services - Other Construction Works-405	Source: Donor Funding				75,000
312203 Furniture & Fixtures		5,453	0	0	0	0	0
Total Cost of Output 83		5,453	0	0	0	830,000	830,000
Total Cost of Class of Output Capital Purchases		1,135,614	0	0	92,000	2,318,628	2,410,628
Total cost of Pre-Primary and Primary Education		2,684,563	1,315,035	71,154	92,000	2,318,628	3,796,817

0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						

078201 Secondary Teaching Services

211101 General Staff Salaries	0	576,265	0	0	0	576,265
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Total for LCIII: Mugoye		County: Bujjumba	576,265
<i>LCII: Kayunga</i>	<i>USE schools</i>	<i>Secondary school Source: Sector Conditional Grant (Wage)</i>	576,265

		All USE schools in the District					
Total Cost of Output 01		0	576,265	0	0	0	576,265
Total Cost of Class of Output Higher LG Services		0	576,265	0	0	0	576,265
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
078251 Secondary Capitation(USE)(LLS)							
263366 Sector Conditional Grant (Wage)	349,410	0	0	0	0	0	
263367 Sector Conditional Grant (Non-Wage)	102,381	0	0	0	0	0	
263369 Support Services Conditional Grant (Non-Wage)	0	0	80,648	0	0	80,648	
Total for LCIII: Mugoye		County: Bujjumba					80,648
LCII: Kayunga	USE Schools	Secondary schools	Source: Sector Conditional Grant (Non-Wage)				80,648
Total Cost of Output 51		451,791	0	80,648	0	0	80,648
Total Cost of Class of Output Lower Local Services		451,791	0	80,648	0	0	80,648
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total	
078275 Non Standard Service Delivery Capital							
312101 Non-Residential Buildings	1,021,150	0	0	8,000	0	8,000	

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Total for LCIII: Mugoye		County: Bujjumba	8,000
<i>LCII: Kayunga</i>	<i>Sserwanga SSS</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 8,000
314201 Materials and supplies		0	0 0 0 97,206 97,206
Total for LCIII: Mugoye		County: Bujjumba	97,206
<i>LCII: Betta</i>	<i>textbooks for secondary school in the district</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Donor Funding</i> 97,206
Total Cost of Output 75		1,021,150	0 0 8,000 97,206 105,206
078280 Classroom construction and rehabilitation			
312101 Non-Residential Buildings		28,000	0 0 263,505 35,000 298,505
Total for LCIII: Kalangala Town Council		County: Bujjumba	35,000
<i>LCII: Kalangala Zone A</i>	<i>Bishop Dunstan SSS</i>	<i>Building Construction - Schools-256</i>	<i>Source: Donor Funding</i> 35,000
Total for LCIII: Bufumira		County: Kyamuswa	263,505
<i>LCII: Lulamba</i>	<i>Kachanga SSS</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i> 263,505
312102 Residential Buildings		0	0 0 0 260,000 260,000
Total for LCIII: Mugoye		County: Bujjumba	260,000
<i>LCII: Kayunga</i>	<i>USE Schools</i>	<i>Building Construction - Hostels-232</i>	<i>Source: Donor Funding</i> 260,000
Total Cost of Output 80		28,000	0 0 263,505 295,000 558,505
078281 Administration block rehabilitation			
312101 Non-Residential Buildings		0	0 0 134,627 0 134,627
Total for LCIII: Bufumira		County: Kyamuswa	134,627
<i>LCII: Bufumira</i>	<i>Kachanga SSS</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i> 134,627
Total Cost of Output 81		0	0 0 134,627 0 134,627
078282 Teacher house construction			
312102 Residential Buildings		232,000	0 0 0 537,187 537,187
Total for LCIII: Kalangala Town Council		County: Bujjumba	537,187
<i>LCII: Kalangala Zone A</i>	<i>Bishop Dunstan Bukasa Sserwanga</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Donor Funding</i> 537,187
Total Cost of Output 82		232,000	0 0 0 537,187 537,187
Total Cost of Class of Output Capital Purchases		1,281,150	0 0 406,132 929,393 1,335,525

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Total cost of Secondary Education	1,732,941	576,265	80,648	406,132	929,393	1,992,438
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0783 Skills Development

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total

078301 Tertiary Education Services

211101 General Staff Salaries	89,612	114,327	0	0	0	114,327
221007 Books, Periodicals & Newspapers	25,665	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	40,000	0	0	0	0	0
223005 Electricity	40,000	0	180,069	0	0	180,069
223006 Water	40,000	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	13,383	0	0	0	0	0
Total Cost of Output 01	248,660	114,327	180,069	0	0	294,395
Total Cost of Class of Output Higher LG Services	248,660	114,327	180,069	0	0	294,395

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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078375 Non Standard Service Delivery Capital

312102 Residential Buildings	0	0	0	0	430,359	430,359
Total for LCIII: Mugoye	County: Bujjumba					430,359
<i>LCII: Kayunga</i>	<i>Bumangi Poly technic Institute</i>	<i>Building Construction - Hostels-232</i>	<i>Source: Donor Funding</i>			430,359
Total Cost of Output 75	0	0	0	0	430,359	430,359
Total Cost of Class of Output Capital Purchases	0	0	0	0	430,359	430,359
Total cost of Skills Development	248,660	114,327	180,069	0	430,359	724,754

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078401 Education Management Services						
211101 General Staff Salaries	21,821	41,028	0	0	0	41,028
221011 Printing, Stationery, Photocopying and Binding	1,443	0	1,000	0	0	1,000
227001 Travel inland	34,000	0	13,800	0	0	13,800

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227004 Fuel, Lubricants and Oils	26,000	0	14,000	0	0	14,000
228002 Maintenance - Vehicles	4,000	0	3,200	0	0	3,200
282101 Donations	0	0	3,000	0	0	3,000
Total Cost of Output 01	87,264	41,028	35,000	0	0	76,028
078402 Monitoring and Supervision of Primary & secondary Education						
211101 General Staff Salaries	21,571	14,063	0	0	0	14,063
221002 Workshops and Seminars	334,200	0	0	0	0	0
221007 Books, Periodicals & Newspapers	93,150	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	36,000	0	0	0	0	0
227001 Travel inland	17,000	0	31,900	0	0	31,900
227004 Fuel, Lubricants and Oils	12,749	0	17,600	0	0	17,600
228002 Maintenance - Vehicles	0	0	5,000	0	0	5,000
Total Cost of Output 02	514,670	14,063	54,500	0	0	68,563
078403 Sports Development services						
211101 General Staff Salaries	7,165	9,529	0	0	0	9,529
221002 Workshops and Seminars	377,686	0	0	0	0	0
224006 Agricultural Supplies	35,000	0	0	0	0	0
227001 Travel inland	0	0	8,413	0	0	8,413
Total Cost of Output 03	419,851	9,529	8,413	0	0	17,941
Total Cost of Class of Output Higher LG Services	1,021,785	64,620	97,913	0	0	162,533
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078472 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0
314201 Materials and supplies	0	0	0	0	1,360,794	1,360,794
Total for LCIII: Mugoye	County: Bujjumba					1,360,794
<i>LCII: Kayunga</i>	<i>capacity building co-curricular</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Donor Funding</i>			1,360,794
Total Cost of Output 72	0	0	0	0	1,360,794	1,360,794
Total Cost of Class of Output Capital Purchases	0	0	0	0	1,360,794	1,360,794
Total cost of Education & Sports Management and Inspection	1,021,785	64,620	97,913	0	1,360,794	1,523,327

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0785 Special Needs Education

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078501 Special Needs Education Services						
227001 Travel inland	0	0	100	0	0	100
Total Cost of Output 01	0	0	100	0	0	100
Total Cost of Class of Output Higher LG Services	0	0	100	0	0	100
Total cost of Special Needs Education	0	0	100	0	0	100
Total cost of Education	5,687,949	2,070,247	429,883	498,132	5,039,174	8,037,436

Vote:515 Kalangala District**FY 2018/19****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	598,177	545,783	673,277
District Unconditional Grant (Non-Wage)	10,119	5,049	10,119
District Unconditional Grant (Wage)	44,891	28,436	96,414
Locally Raised Revenues	7,672	0	7,672
Other Transfers from Central Government	0	512,299	559,072
Sector Conditional Grant (Non-Wage)	535,495	0	0
Development Revenues	34,283	40,505	343,575
District Discretionary Development Equalization Grant	34,283	40,505	0
Other Transfers from Central Government	0	0	343,575
Total Revenues shares	632,460	586,288	1,016,852
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	44,891	28,436	96,414
Non Wage	553,286	517,347	576,863
Development Expenditure			
Domestic Development	34,283	40,505	343,575
Donor Development	0	0	0
Total Expenditure	632,460	586,288	1,016,852

B2: Expenditure Details by Programme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
048101 Operation of District Roads Office						
211101 General Staff Salaries	44,891	0	0	0	0	0
Total Cost of Output 01	44,891	0	0	0	0	0

Vote:515 Kalangala District**FY 2018/19****048105 District Road equipment and machinery repaired**

228002 Maintenance - Vehicles	0	0	71,321	0	0	71,321
Total Cost of Output 05	0	0	71,321	0	0	71,321

048108 Operation of District Roads Office

211101 General Staff Salaries	0	96,414	0	0	0	96,414
221017 Subscriptions	0	0	1,800	0	0	1,800
227001 Travel inland	0	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	0	14,656	0	0	14,656
Total Cost of Output 08	0	96,414	26,456	0	0	122,870
Total Cost of Class of Output Higher LG Services	44,891	96,414	97,777	0	0	194,191

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
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048151 Community Access Road Maintenance (LLS)

263104 Transfers to other govt. units (Current)	53,047	0	0	0	0	0
Total Cost of Output 51	53,047	0	0	0	0	0

048156 Urban unpaved roads Maintenance (LLS)

263104 Transfers to other govt. units (Current)	70,788	0	0	0	0	0
Total Cost of Output 56	70,788	0	0	0	0	0

048158 District Roads Maintenance (URF)

263104 Transfers to other govt. units (Current)	411,660	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	460,003	0	0	460,003

Total for LCIII: Bujjumba **County: Bujjumba** **82,000**

LCII: Bwendero BWEZA Kalangala District Local Government Source: Other Transfers from Central Government 82,000

Total for LCIII: Mugoye **County: Bujjumba** **268,387**

LCII: Kagulube KIBAALE Kalangala District Local Government Source: Other Transfers from Central Government 268,387

Total for LCIII: Kyamuswa **County: Kyamuswa** **42,893**

LCII: Buwanga Bukasa Kalangala District Local Government Source: Other Transfers from Central Government 42,893

Total for LCIII: Bubeke **County: Kyamuswa** **14,298**

LCII: Bubeke Bubeke Kalangala District Local Government Source: Other Transfers from Central Government 14,298

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Total for LCIII: Bufumira		County: Kyamuswa					52,425
<i>LCII: Lulamba</i>	<i>Bufumira</i>	<i>Kalangala District Local Government</i>	<i>Source: Other Transfers from Central Government</i>				52,425
Total Cost of Output 58		411,660	0	460,003	0	0	460,003
Total Cost of Class of Output Lower Local Services		535,495	0	460,003	0	0	460,003
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total	
048175 Non Standard Service Delivery Capital							
312104 Other Structures	34,283	0	0	0	0	0	0
Total Cost of Output 75		34,283	0	0	0	0	0
048180 Rural roads construction and rehabilitation							
312103 Roads and Bridges	0	0	0	343,575	0	0	343,575
Total for LCIII: Kyamuswa		County: Kyamuswa					343,575
<i>LCII: Buzingo</i>	<i>BUKASA</i>	<i>Roads and Bridges - Road Projects-1571</i>	<i>Source: Other Transfers from Central Government</i>				343,575
Total Cost of Output 80		0	0	0	343,575	0	343,575
Total Cost of Class of Output Capital Purchases		34,283	0	0	343,575	0	343,575
Total cost of District, Urban and Community Access Roads		614,669	96,414	557,780	343,575	0	997,769
0482 District Engineering Services							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
048201 Buildings Maintenance							
211103 Allowances	3,000	0	0	0	0	0	0
221017 Subscriptions	1,800	0	0	0	0	0	0
228001 Maintenance - Civil	0	0	19,083	0	0	0	19,083
228004 Maintenance – Other	2,872	0	0	0	0	0	0
Total Cost of Output 01		7,672	0	19,083	0	0	19,083
048202 Vehicle Maintenance							
228002 Maintenance - Vehicles	10,119	0	0	0	0	0	0
Total Cost of Output 02		10,119	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		17,791	0	19,083	0	0	19,083
Total cost of District Engineering Services		17,791	0	19,083	0	0	19,083
Total cost of Roads and Engineering		632,460	96,414	576,863	343,575	0	1,016,852

Vote:515 Kalangala District**FY 2018/19****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	79,856	65,160	107,344
District Unconditional Grant (Non-Wage)	15,129	11,297	15,129
District Unconditional Grant (Wage)	25,675	28,325	54,716
Locally Raised Revenues	5,000	0	5,000
Sector Conditional Grant (Non-Wage)	34,051	25,538	32,498
Development Revenues	277,818	277,818	317,750
District Discretionary Development Equalization Grant	0	0	24,536
Sector Development Grant	257,180	257,180	272,162
Transitional Development Grant	20,638	20,638	21,053
Total Revenues shares	357,674	342,978	425,094
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	25,675	28,325	54,716
Non Wage	54,180	36,835	52,627
Development Expenditure			
Domestic Development	277,818	277,818	317,750
Donor Development	0	0	0
Total Expenditure	357,674	342,978	425,094

B2: Expenditure Details by Programme, Output Class, Output and Item**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
098101 Operation of the District Water Office						
211101 General Staff Salaries	25,675	54,716	0	0	0	54,716
221008 Computer supplies and Information Technology (IT)	1,200	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	2,400	0	2,000	0	0	2,000
227001 Travel inland	5,080	0	9,000	0	0	9,000
228002 Maintenance - Vehicles	8,500	0	2,000	0	0	2,000
Total Cost of Output 01	42,856	54,716	13,000	0	0	67,716

098102 Supervision, monitoring and coordination

221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
227001 Travel inland	13,000	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
Total Cost of Output 02	15,000	0	10,000	0	0	10,000

098103 Support for O&M of district water and sanitation

221011 Printing, Stationery, Photocopying and Binding	1,085	0	0	0	0	0
227001 Travel inland	9,000	0	5,000	0	0	5,000
228001 Maintenance - Civil	0	0	2,627	0	0	2,627
Total Cost of Output 03	10,085	0	7,627	0	0	7,627

098104 Promotion of Community Based Management

227001 Travel inland	8,000	0	0	0	0	0
Total Cost of Output 04	8,000	0	0	0	0	0

098105 Promotion of Sanitation and Hygiene

221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	1,500	0	0	1,500
221017 Subscriptions	0	0	3,000	0	0	3,000
227001 Travel inland	19,000	0	2,371	0	0	2,371
227004 Fuel, Lubricants and Oils	0	0	15,129	0	0	15,129
Total Cost of Output 05	22,000	0	22,000	0	0	22,000
Total Cost of Class of Output Higher LG Services	97,941	54,716	52,627	0	0	107,344

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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098180 Construction of public latrines in RGCs

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,373	0	3,373

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Total for LCIII: Kyamuswa		County: Kyamuswa					3,373
<i>LCII: Buzingo</i>	<i>Landing sites</i>	<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>	<i>Source: Transitional Development Grant</i>				3,373
312101 Non-Residential Buildings		0	0	0	24,536	0	24,536
Total for LCIII: Kyamuswa		County: Kyamuswa					24,536
<i>LCII: Buzingo</i>	<i>Landing sites</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i>				24,536
Total Cost of Output 80		0	0	0	27,909	0	27,909
098184 Construction of piped water supply system							
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	17,680	0	17,680
Total for LCIII: Bujjumba		County: Bujjumba					17,680
<i>LCII: Bunyama</i>	<i>Landing sites</i>	<i>Monitoring, Supervision and Appraisal - Equipment Installation-1258</i>	<i>Source: Transitional Development Grant</i>				17,680
312104 Other Structures		259,733	0	0	272,162	0	272,162
Total for LCIII: Bujjumba		County: Bujjumba					272,162
<i>LCII: Bunyama</i>	<i>Landing sites</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>				272,162
Total Cost of Output 84		259,733	0	0	289,842	0	289,842
Total Cost of Class of Output Capital Purchases		259,733	0	0	317,750	0	317,750
Total cost of Rural Water Supply and Sanitation		357,674	54,716	52,627	317,750	0	425,094
Total cost of Water		357,674	54,716	52,627	317,750	0	425,094

Vote:515 Kalangala District**FY 2018/19****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	157,317	67,941	250,257
District Unconditional Grant (Non-Wage)	15,483	7,719	15,483
District Unconditional Grant (Wage)	121,839	59,049	183,251
Locally Raised Revenues	18,432	0	49,951
Sector Conditional Grant (Non-Wage)	1,563	1,172	1,573
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	157,317	67,941	250,257
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	121,839	59,049	183,251
Non Wage	35,478	8,891	67,007
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	157,317	67,941	250,257

B2: Expenditure Details by Programme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
098301 District Natural Resource Management						
211101 General Staff Salaries	121,839	183,251	0	0	0	183,251
221011 Printing, Stationery, Photocopying and Binding	0	0	358	0	0	358
224004 Cleaning and Sanitation	0	0	500	0	0	500
227001 Travel inland	3,569	0	1,928	0	0	1,928
227004 Fuel, Lubricants and Oils	0	0	2,128	0	0	2,128

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Total Cost of Output 01	125,408	183,251	4,914	0	0	188,165
098302 Sector Capacity Development						
227001 Travel inland	2,000	0	0	0	0	0
Total Cost of Output 02	2,000	0	0	0	0	0
098303 Tree Planting and Afforestation						
227001 Travel inland	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	4,000	0	0	4,000
Total Cost of Output 03	3,000	0	4,000	0	0	4,000
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)						
227001 Travel inland	2,850	0	3,600	0	0	3,600
227004 Fuel, Lubricants and Oils	0	0	2,400	0	0	2,400
Total Cost of Output 04	2,850	0	6,000	0	0	6,000
098305 Forestry Regulation and Inspection						
227001 Travel inland	5,000	0	3,600	0	0	3,600
227004 Fuel, Lubricants and Oils	0	0	2,400	0	0	2,400
Total Cost of Output 05	5,000	0	6,000	0	0	6,000
098306 Community Training in Wetland management						
227001 Travel inland	3,000	0	1,573	0	0	1,573
227004 Fuel, Lubricants and Oils	0	0	1,427	0	0	1,427
Total Cost of Output 06	3,000	0	3,000	0	0	3,000
098307 River Bank and Wetland Restoration						
227001 Travel inland	3,500	0	0	0	0	0
Total Cost of Output 07	3,500	0	0	0	0	0
098308 Stakeholder Environmental Training and Sensitisation						
221002 Workshops and Seminars	0	0	11,520	0	0	11,520
227001 Travel inland	3,500	0	0	0	0	0
227002 Travel abroad	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	3,000	0	0	3,000
Total Cost of Output 08	3,500	0	18,520	0	0	18,520
098309 Monitoring and Evaluation of Environmental Compliance						
227001 Travel inland	3,500	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
Total Cost of Output 09	3,500	0	8,000	0	0	8,000

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098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
227001 Travel inland	5,000	0	0	0	0	0
227002 Travel abroad	0	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	0	6,000	0	0	6,000
Total Cost of Output 10	5,000	0	16,000	0	0	16,000

098311 Infrastruture Planning

227001 Travel inland	559	0	573	0	0	573
Total Cost of Output 11	559	0	573	0	0	573
Total Cost of Class of Output Higher LG Services	157,317	183,251	67,007	0	0	250,257
Total cost of Natural Resources Management	157,317	183,251	67,007	0	0	250,257
Total cost of Natural Resources	157,317	183,251	67,007	0	0	250,257

Vote:515 Kalangala District**FY 2018/19****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	161,870	88,265	141,099
District Unconditional Grant (Non-Wage)	8,580	5,148	8,580
District Unconditional Grant (Wage)	124,283	64,843	112,973
Locally Raised Revenues	4,641	0	4,641
Sector Conditional Grant (Non-Wage)	24,366	18,274	14,905
Development Revenues	285,243	54,255	297,743
Locally Raised Revenues	10,743	0	10,743
Other Transfers from Central Government	274,500	54,255	287,000
Total Revenues shares	447,113	142,520	438,842
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	124,283	64,843	112,973
Non Wage	37,587	23,422	28,126
Development Expenditure			
Domestic Development	285,243	54,255	297,743
Donor Development	0	0	0
Total Expenditure	447,113	142,520	438,842

B2: Expenditure Details by Programme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
108101 Operation of the Community Based Services Department						
211101 General Staff Salaries	124,283	0	0	0	0	0
227001 Travel inland	6,000	0	0	0	0	0
Total Cost of Output 01	130,283	0	0	0	0	0

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108102 Probation and Welfare Support

227001 Travel inland	2,000	0	5,220	0	0	5,220
227004 Fuel, Lubricants and Oils	0	0	3,480	0	0	3,480
Total Cost of Output 02	2,000	0	8,700	0	0	8,700

108103 Social Rehabilitation Services

227001 Travel inland	1,000	0	0	0	0	0
Total Cost of Output 03	1,000	0	0	0	0	0

108104 Community Development Services (HLG)

211101 General Staff Salaries	0	112,973	0	0	0	112,973
221011 Printing, Stationery, Photocopying and Binding	0	0	1,500	0	0	1,500
221012 Small Office Equipment	0	0	1,420	0	0	1,420
227001 Travel inland	11,743	0	3,480	0	0	3,480
227004 Fuel, Lubricants and Oils	0	0	3,600	0	0	3,600
Total Cost of Output 04	11,743	112,973	10,000	0	0	122,973

108105 Adult Learning

227001 Travel inland	8,700	0	0	0	0	0
Total Cost of Output 05	8,700	0	0	0	0	0

108107 Gender Mainstreaming

221011 Printing, Stationery, Photocopying and Binding	0	0	400	0	0	400
227001 Travel inland	280	0	440	0	0	440
227004 Fuel, Lubricants and Oils	0	0	441	0	0	441
Total Cost of Output 07	280	0	1,281	0	0	1,281

108108 Children and Youth Services

221011 Printing, Stationery, Photocopying and Binding	0	0	352	0	0	352
227001 Travel inland	2,296	0	508	0	0	508
227004 Fuel, Lubricants and Oils	0	0	400	0	0	400
Total Cost of Output 08	2,296	0	1,260	0	0	1,260

108109 Support to Youth Councils

227001 Travel inland	203,000	0	2,035	0	0	2,035
Total Cost of Output 09	203,000	0	2,035	0	0	2,035

108110 Support to Disabled and the Elderly

227001 Travel inland	10,000	0	2,500	0	0	2,500
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Total Cost of Output 10		10,000	0	2,500	0	0	2,500
108114 Representation on Women's Councils							
227001 Travel inland		77,811	0	2,350	0	0	2,350
Total Cost of Output 14		77,811	0	2,350	0	0	2,350
Total Cost of Class of Output Higher LG Services		447,113	112,973	28,126	0	0	141,099
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital							
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	37,000	0	37,000
Total for LCIII: Kalangala Town Council		County: Bujjumba					37,000
<i>LCII: Kalangala Zone B</i>	<i>District headquarters</i>	<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>	<i>Source: Other Transfers from Central Government</i>				37,000
314201 Materials and supplies		0	0	0	50,000	0	50,000
Total for LCIII: Kalangala Town Council		County: Bujjumba					50,000
<i>LCII: Kalangala Zone B</i>	<i>District headquarters</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Other Transfers from Central Government</i>				50,000
Total Cost of Output 72		0	0	0	87,000	0	87,000
108175 Non Standard Service Delivery Capital							
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	60,743	0	60,743
Total for LCIII: Bujjumba		County: Bujjumba					60,743
<i>LCII: Bunyama</i>	<i>village</i>	<i>Monitoring, Supervision and Appraisal - Material Supplies-1263</i>	<i>Source: Other Transfers from Central Government</i>				60,743
314201 Materials and supplies		0	0	0	150,000	0	150,000

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Total for LCIII: Bujjumba		County: Bujjumba				10,743	
LCII: Bwendero	village	Materials and supplies - Assorted Materials-1163	Source: Locally Raised Revenues			10,743	
Total for LCIII: Kalangala Town Council		County: Bujjumba				139,257	
LCII: Kalangala Zone A	District headquarters	Materials and supplies - Assorted Materials-1163	Source: Other Transfers from Central Government			139,257	
Total Cost of Output 75		0	0	0	210,743	0	210,743
Total Cost of Class of Output Capital Purchases		0	0	0	297,743	0	297,743
Total cost of Community Mobilisation and Empowerment		447,113	112,973	28,126	297,743	0	438,842
Total cost of Community Based Services		447,113	112,973	28,126	297,743	0	438,842

Vote:515 Kalangala District**FY 2018/19****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	154,394	71,886	185,051
District Unconditional Grant (Non-Wage)	69,165	34,500	69,169
District Unconditional Grant (Wage)	60,520	37,386	91,173
Locally Raised Revenues	24,709	0	24,709
Development Revenues	7,875	3,644	19,173
District Discretionary Development Equalization Grant	4,115	3,644	15,414
Locally Raised Revenues	3,759	0	3,759
Total Revenues shares	162,268	75,530	204,223
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	60,520	37,386	91,173
Non Wage	93,874	34,500	93,878
Development Expenditure			
Domestic Development	7,875	3,615	19,173
Donor Development	0	0	0
Total Expenditure	162,268	75,501	204,223

B2: Expenditure Details by Programme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138301 Management of the District Planning Office						
211101 General Staff Salaries	60,520	91,173	0	0	0	91,173
Total Cost of Output 01	60,520	91,173	0	0	0	91,173
138302 District Planning						
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0	0	0	0
227001 Travel inland	8,115	0	16,000	0	0	16,000

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Total Cost of Output 02	11,115	0	16,000	0	0	16,000
138303 Statistical data collection						
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
227001 Travel inland	10,000	0	8,000	0	0	8,000
Total Cost of Output 03	12,000	0	8,000	0	0	8,000
138304 Demographic data collection						
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
227001 Travel inland	10,000	0	5,000	0	0	5,000
Total Cost of Output 04	12,000	0	5,000	0	0	5,000
138305 Project Formulation						
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0	0	0	0
227001 Travel inland	10,000	0	2,000	0	0	2,000
Total Cost of Output 05	13,000	0	2,000	0	0	2,000
138306 Development Planning						
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
227001 Travel inland	8,000	0	17,000	0	0	17,000
Total Cost of Output 06	10,000	0	17,000	0	0	17,000
138307 Management Information Systems						
221008 Computer supplies and Information Technology (IT)	2,000	0	2,500	0	0	2,500
Total Cost of Output 07	2,000	0	2,500	0	0	2,500
138308 Operational Planning						
221012 Small Office Equipment	3,874	0	2,500	0	0	2,500
Total Cost of Output 08	3,874	0	2,500	0	0	2,500
138309 Monitoring and Evaluation of Sector plans						
227001 Travel inland	32,000	0	21,169	0	0	21,169
227004 Fuel, Lubricants and Oils	0	0	19,709	0	0	19,709
228004 Maintenance – Other	5,759	0	0	0	0	0
Total Cost of Output 09	37,759	0	40,878	0	0	40,878
Total Cost of Class of Output Higher LG Services	162,268	91,173	93,878	0	0	185,051
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total

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138372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	19,173	0	19,173
Total for LCIII: Kyamuswa	County: Kyamuswa					3,759
<i>LCII: Buzingo Bukasa</i>	<i>Monitoring, Source: Locally Raised Revenues Supervision and Appraisal - Benchmarking - 1256</i>					3,759
Total for LCIII: Mazinga	County: Kyamuswa					15,414
<i>LCII: Buggala buggala</i>	<i>Monitoring, Source: District Discretionary Development Supervision and Equalization Grant Appraisal - General Works - 1260</i>					15,414
314201 Materials and supplies	0	0	0	0	0	0
Total Cost of Output 72	0	0	0	19,173	0	19,173
Total Cost of Class of Output Capital Purchases	0	0	0	19,173	0	19,173
Total cost of Local Government Planning Services	162,268	91,173	93,878	19,173	0	204,223
Total cost of Planning	162,268	91,173	93,878	19,173	0	204,223

Vote:515 Kalangala District**FY 2018/19****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	48,716	18,486	73,726
District Unconditional Grant (Non-Wage)	15,238	10,303	15,238
District Unconditional Grant (Wage)	28,479	8,183	53,490
Locally Raised Revenues	4,998	0	4,998
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	48,716	18,486	73,726
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	28,479	8,183	53,490
Non Wage	20,236	10,303	20,236
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	48,716	18,486	73,726

B2: Expenditure Details by Programme, Output Class, Output and Item**1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
148201 Management of Internal Audit Office						
211101 General Staff Salaries	18,327	53,490	0	0	0	53,490
221003 Staff Training	0	0	600	0	0	600
221008 Computer supplies and Information Technology (IT)	500	0	2,800	0	0	2,800
221011 Printing, Stationery, Photocopying and Binding	500	0	1,150	0	0	1,150
221012 Small Office Equipment	150	0	800	0	0	800

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227001 Travel inland	4,000	0	1,850	0	0	1,850
227004 Fuel, Lubricants and Oils	2,400	0	0	0	0	0
228002 Maintenance - Vehicles	450	0	800	0	0	800
Total Cost of Output 01	26,327	53,490	8,000	0	0	61,490
148202 Internal Audit						
211101 General Staff Salaries	10,153	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0	0	0	0
221012 Small Office Equipment	200	0	0	0	0	0
227001 Travel inland	7,847	0	1,604	0	0	1,604
227004 Fuel, Lubricants and Oils	1,389	0	10,632	0	0	10,632
228002 Maintenance - Vehicles	1,000	0	0	0	0	0
Total Cost of Output 02	22,389	0	12,236	0	0	12,236
Total Cost of Class of Output Higher LG Services	48,716	53,490	20,236	0	0	73,726
Total cost of Internal Audit Services	48,716	53,490	20,236	0	0	73,726
Total cost of Internal Audit	48,716	53,490	20,236	0	0	73,726

Vote:515 Kalangala District**FY 2018/19****Part II: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2018/19 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Kyamuswa	44,174	22,382	57,701
Bujjumba	106,811	37,713	138,997
Mugoye	130,621	57,457	157,615
Mazinga	50,542	25,888	64,074
Bubeke	42,400	22,348	55,174
Bufumira	85,082	40,346	111,037
Kalangala Town Council	157,906	89,455	329,771
Grand Total	617,536	295,589	914,370
<i>o/w: Wage:</i>	<i>44,747</i>	<i>22,373</i>	<i>66,376</i>
<i>Non-Wage Reccurent:</i>	<i>514,868</i>	<i>156,886</i>	<i>627,956</i>
<i>Domestic Devt:</i>	<i>57,921</i>	<i>29,941</i>	<i>220,037</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:515 Kalangala District**FY 2018/19****SubCounty/Town Council/Division: Kyamuswa**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	39,143	17,770	49,712
District Unconditional Grant (Non-Wage)	6,687	8,016	6,718
Locally Raised Revenues	32,456	9,754	32,456
Other Transfers from Central Government	0	0	10,539
Development Revenues	5,031	4,612	7,989
District Discretionary Development Equalization Grant	5,031	4,612	7,989
Total Revenues shares	44,174	22,382	57,701
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	39,143	17,770	49,712
Development Expenditure			
Domestic Development	5,031	4,612	7,989
Donor Development	0	0	0
Total Expenditure	44,174	22,382	57,701

Vote:515 Kalangala District**FY 2018/19****SubCounty/Town Council/Division: Bujjumba**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	96,572	28,327	88,612
District Unconditional Grant (Non-Wage)	12,415	10,311	12,347
Locally Raised Revenues	84,157	18,016	49,157
Other Transfers from Central Government	0	0	27,109
Development Revenues	10,238	9,385	50,385
District Discretionary Development Equalization Grant	10,238	9,385	15,385
Locally Raised Revenues	0	0	35,000
Total Revenues shares	106,811	37,713	138,997
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	96,572	28,327	88,612
Development Expenditure			
Domestic Development	10,238	9,385	50,385
Donor Development	0	0	0
Total Expenditure	106,811	37,713	138,997

Vote:515 Kalangala District**FY 2018/19****SubCounty/Town Council/Division: Mugoye**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	119,971	47,695	94,383
District Unconditional Grant (Non-Wage)	12,867	12,650	12,917
Locally Raised Revenues	107,104	35,044	54,104
Other Transfers from Central Government	0	0	27,363
Development Revenues	10,650	9,762	63,231
District Discretionary Development Equalization Grant	10,650	9,762	16,134
Locally Raised Revenues	0	0	47,097
Total Revenues shares	130,621	57,457	157,615
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	119,971	47,695	94,383
Development Expenditure			
Domestic Development	10,650	9,762	63,231
Donor Development	0	0	0
Total Expenditure	130,621	57,457	157,615

Vote:515 Kalangala District

FY 2018/19

SubCounty/Town Council/Division: Mazinga

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	44,963	20,773	55,430
District Unconditional Grant (Non-Wage)	7,290	10,165	7,217
Locally Raised Revenues	37,673	10,608	37,675
Other Transfers from Central Government	0	0	10,539
Development Revenues	5,579	5,114	8,644
District Discretionary Development Equalization Grant	5,579	5,114	8,644
Total Revenues shares	50,542	25,888	64,074
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	44,963	20,773	55,430
Development Expenditure			
Domestic Development	5,579	5,114	8,644
Donor Development	0	0	0
Total Expenditure	50,542	25,888	64,074

Vote:515 Kalangala District**FY 2018/19****SubCounty/Town Council/Division: Bubeke**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	37,026	17,422	36,811
District Unconditional Grant (Non-Wage)	7,064	9,298	7,003
Locally Raised Revenues	29,962	8,124	19,962
Other Transfers from Central Government	0	0	9,846
Development Revenues	5,374	4,926	18,363
District Discretionary Development Equalization Grant	5,374	4,926	8,363
Locally Raised Revenues	0	0	10,000
Total Revenues shares	42,400	22,348	55,174
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	37,026	17,422	36,811
Development Expenditure			
Domestic Development	5,374	4,926	18,363
Donor Development	0	0	0
Total Expenditure	42,400	22,348	55,174

Vote:515 Kalangala District**FY 2018/19****SubCounty/Town Council/Division: Bufumira**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	75,803	31,840	97,150
District Unconditional Grant (Non-Wage)	11,360	11,520	11,207
Locally Raised Revenues	64,443	20,320	64,443
Other Transfers from Central Government	0	0	21,500
Development Revenues	9,279	8,506	13,887
District Discretionary Development Equalization Grant	9,279	8,506	13,887
Total Revenues shares	85,082	40,346	111,037
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	75,803	31,840	97,150
Development Expenditure			
Domestic Development	9,279	8,506	13,887
Donor Development	0	0	0
Total Expenditure	85,082	40,346	111,037

Vote:515 Kalangala District**FY 2018/19****SubCounty/Town Council/Division: Kalangala Town Council**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	146,136	77,686	272,234
Locally Raised Revenues	70,600	21,034	31,750
Other Transfers from Central Government	0	0	143,590
Urban Unconditional Grant (Non-Wage)	30,789	23,092	30,518
Urban Unconditional Grant (Wage)	44,747	33,560	66,376
Development Revenues	11,770	11,770	57,538
District Discretionary Development Equalization Grant	0	0	0
Locally Raised Revenues	0	0	40,000
Urban Discretionary Development Equalization Grant	11,770	11,770	17,538
Total Revenues shares	157,906	89,455	329,771
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	44,747	33,560	66,376
Non Wage	101,389	44,126	205,858
Development Expenditure			
Domestic Development	11,770	11,770	57,538
Donor Development	0	0	0
Total Expenditure	157,906	89,455	329,771

Vote:515 Kalangala District**FY 2018/19****Part III: Detailed Estimates of LLG Revenues by Workplan****SubCounty/Town Council/Division: Kyamuswa****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	39,143	17,770	39,174
District Unconditional Grant (Non-Wage)	6,687	8,016	6,718
Locally Raised Revenues	32,456	9,754	32,456
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	39,143	17,770	39,174
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	39,143	17,770	39,174
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	39,143	17,770	39,174

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
228001 Maintenance - Civil	40,733	0	0	0	0	0
Total Cost of Output 0	40,733	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
227001 Travel inland	0	0	32,456	0	0	32,456

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227004 Fuel, Lubricants and Oils	0	0	6,718	0	0	6,718
Total Cost of Output 4	0	0	39,174	0	0	39,174
Total Cost of Class of Output Higher LG Services	40,733	0	39,174	0	0	39,174
Total cost of District and Urban Administration	0	0	39,174	0	0	39,174
Total cost of Administration	40,733	0	39,174	0	0	39,174

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	10,539
Other Transfers from Central Government	0	0	10,539
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	0	10,539
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	10,539
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	10,539

(ii) Details of Worplan Revenues and Expenditures

Vote:515 Kalangala District**FY 2018/19**

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04814 Community Access Roads maintenance						
228004 Maintenance – Other	0	0	10,539	0	0	10,539
Total Cost of Output 4	0	0	10,539	0	0	10,539
Total Cost of Class of Output Higher LG Services	0	0	10,539	0	0	10,539
Total cost of District, Urban and Community Access Roads	0	0	10,539	0	0	10,539
Total cost of Roads and Engineering	0	0	10,539	0	0	10,539

Workplan : Planning**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	5,031	4,612	7,989
District Discretionary Development Equalization Grant	5,031	4,612	7,989
Total Revenues shares	5,031	4,612	7,989
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	5,031	4,612	7,989

(ii) Details of Worplan Revenues and Expenditures

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
13830 Non standard						
312104 Other Structures	5,031	0	0	0	0	0
Total Cost of Output 0	5,031	0	0	0	0	0

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138372 Administrative Capital						
312104 Other Structures	0	0	0	7,989	0	7,989
Total Cost of Output 72	0	0	0	7,989	0	7,989
Total Cost of Class of Output Capital Purchases	5,031	0	0	7,989	0	7,989
Total cost of Local Government Planning Services	0	0	0	7,989	0	7,989
Total cost of Planning	5,031	0	0	7,989	0	7,989

SubCounty/Town Council/Division: Bujjumba**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	96,572	28,327	61,504
District Unconditional Grant (Non-Wage)	12,415	10,311	12,347
Locally Raised Revenues	84,157	18,016	49,157
Development Revenues	0	0	35,000
Locally Raised Revenues	0	0	35,000
Total Revenues shares	96,572	28,327	96,504
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	96,572	28,327	61,504
Development Expenditure			
Domestic Development	0	0	35,000
Donor Development	0	0	0
Total Expenditure	96,572	28,327	96,504

(ii) Details of Worplan Revenues and Expenditures

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1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
227001 Travel inland	99,089	0	0	0	0	0
Total Cost of Output 0	99,089	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
227001 Travel inland	0	0	12,347	0	0	12,347
227004 Fuel, Lubricants and Oils	0	0	49,157	0	0	49,157
Total Cost of Output 4	0	0	61,504	0	0	61,504
Total Cost of Class of Output Higher LG Services	99,089	0	61,504	0	0	61,504
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
312104 Other Structures	0	0	0	35,000	0	35,000
Total Cost of Output 72	0	0	0	35,000	0	35,000
Total Cost of Class of Output Capital Purchases	0	0	0	35,000	0	35,000
Total cost of District and Urban Administration	0	0	61,504	35,000	0	96,504
Total cost of Administration	99,089	0	61,504	35,000	0	96,504

Workplan : Roads and Engineering**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	27,109
Other Transfers from Central Government	0	0	27,109
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	27,109
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	27,109

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Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	27,109

(ii) Details of Worplan Revenues and Expenditures

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04814 Community Access Roads maintenance						
228004 Maintenance – Other	0	0	27,109	0	0	27,109
Total Cost of Output 4	0	0	27,109	0	0	27,109
Total Cost of Class of Output Higher LG Services	0	0	27,109	0	0	27,109
Total cost of District, Urban and Community Access Roads	0	0	27,109	0	0	27,109
Total cost of Roads and Engineering	0	0	27,109	0	0	27,109

Workplan : Planning**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	10,238	9,385	15,385
District Discretionary Development Equalization Grant	10,238	9,385	15,385
Locally Raised Revenues	0	0	0
Total Revenues shares	10,238	9,385	15,385
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	10,238	9,385	15,385

(ii) Details of Worplan Revenues and Expenditures

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1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13830 Non standard						
227001 Travel inland	10,238	0	0	0	0	0
Total Cost of Output 0	10,238	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	10,238	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
312104 Other Structures	0	0	0	15,385	0	15,385
Total Cost of Output 72	0	0	0	15,385	0	15,385
Total Cost of Class of Output Capital Purchases	0	0	0	15,385	0	15,385
Total cost of Local Government Planning Services	0	0	0	15,385	0	15,385
Total cost of Planning	10,238	0	0	15,385	0	15,385

SubCounty/Town Council/Division: Mugoye**Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	119,971	47,695	67,021
District Unconditional Grant (Non-Wage)	12,867	12,650	12,917
Locally Raised Revenues	107,104	35,044	54,104
Development Revenues	0	0	47,097
Locally Raised Revenues	0	0	47,097
Total Revenues shares	119,971	47,695	114,118
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	119,971	47,695	67,021
Development Expenditure			

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Domestic Development	0	0	47,097
Donor Development	0	0	0
Total Expenditure	119,971	47,695	114,118

(ii) Details of Worplan Revenues and Expenditures**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
213003 Retrenchment costs	2,904	0	0	0	0	0
228004 Maintenance – Other	120,000	0	0	0	0	0
Total Cost of Output 0	122,904	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
227001 Travel inland	0	0	27,354	0	0	27,354
227004 Fuel, Lubricants and Oils	0	0	12,917	0	0	12,917
228004 Maintenance – Other	0	0	26,750	0	0	26,750
Total Cost of Output 4	0	0	67,021	0	0	67,021
Total Cost of Class of Output Higher LG Services	122,904	0	67,021	0	0	67,021
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
312104 Other Structures	0	0	0	47,097	0	47,097
Total Cost of Output 72	0	0	0	47,097	0	47,097
Total Cost of Class of Output Capital Purchases	0	0	0	47,097	0	47,097
Total cost of District and Urban Administration	0	0	67,021	47,097	0	114,118
Total cost of Administration	122,904	0	67,021	47,097	0	114,118

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	27,363
Other Transfers from Central Government	0	0	27,363
Development Revenues	0	0	0

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No Data Found			
Total Revenues shares	0	0	27,363
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	27,363
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	27,363

(ii) Details of Worplan Revenues and Expenditures

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04814 Community Access Roads maintenance						
228004 Maintenance – Other	0	0	27,363	0	0	27,363
Total Cost of Output 4	0	0	27,363	0	0	27,363
Total Cost of Class of Output Higher LG Services	0	0	27,363	0	0	27,363
Total cost of District, Urban and Community Access Roads	0	0	27,363	0	0	27,363
Total cost of Roads and Engineering	0	0	27,363	0	0	27,363

Workplan : Planning**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	10,650	9,762	16,134
District Discretionary Development Equalization Grant	10,650	9,762	16,134
Total Revenues shares	10,650	9,762	16,134

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	10,650	9,762	16,134

(ii) Details of Worplan Revenues and Expenditures

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
13830 Non standard						
314201 Materials and supplies	10,650	0	0	0	0	0
Total Cost of Output 0	10,650	0	0	0	0	0
138372 Administrative Capital						
312104 Other Structures	0	0	0	16,134	0	16,134
Total Cost of Output 72	0	0	0	16,134	0	16,134
Total Cost of Class of Output Capital Purchases	10,650	0	0	16,134	0	16,134
Total cost of Local Government Planning Services	0	0	0	16,134	0	16,134
Total cost of Planning	10,650	0	0	16,134	0	16,134

SubCounty/Town Council/Division: Mazinga**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	44,963	20,773	44,891
District Unconditional Grant (Non-Wage)	7,290	10,165	7,217
Locally Raised Revenues	37,673	10,608	37,675
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	44,963	20,773	44,891
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	44,963	20,773	44,891

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<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	44,963	20,773	44,891

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
228001 Maintenance - Civil	46,432	0	0	0	0	0
Total Cost of Output 0	46,432	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
227001 Travel inland	0	0	37,675	0	0	37,675
227004 Fuel, Lubricants and Oils	0	0	7,217	0	0	7,217
Total Cost of Output 4	0	0	44,891	0	0	44,891
Total Cost of Class of Output Higher LG Services	46,432	0	44,891	0	0	44,891
Total cost of District and Urban Administration	0	0	44,891	0	0	44,891
Total cost of Administration	46,432	0	44,891	0	0	44,891

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	10,539
Other Transfers from Central Government	0	0	10,539
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	0	10,539
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	10,539

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Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	10,539

(ii) Details of Worplan Revenues and Expenditures

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04814 Community Access Roads maintenance						
228004 Maintenance – Other	0	0	10,539	0	0	10,539
Total Cost of Output 4	0	0	10,539	0	0	10,539
Total Cost of Class of Output Higher LG Services	0	0	10,539	0	0	10,539
Total cost of District, Urban and Community Access Roads	0	0	10,539	0	0	10,539
Total cost of Roads and Engineering	0	0	10,539	0	0	10,539

Workplan : Planning**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	5,579	5,114	8,644
District Discretionary Development Equalization Grant	5,579	5,114	8,644
Total Revenues shares	5,579	5,114	8,644
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	5,579	5,114	8,644

(ii) Details of Worplan Revenues and Expenditures

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1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13830 Non standard						
228001 Maintenance - Civil	7,159	0	0	0	0	0
Total Cost of Output 0	7,159	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	7,159	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
312104 Other Structures	0	0	0	8,644	0	8,644
Total Cost of Output 72	0	0	0	8,644	0	8,644
Total Cost of Class of Output Capital Purchases	0	0	0	8,644	0	8,644
Total cost of Local Government Planning Services	0	0	0	8,644	0	8,644
Total cost of Planning	7,159	0	0	8,644	0	8,644

SubCounty/Town Council/Division: Bubeke**Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	37,026	17,422	26,965
District Unconditional Grant (Non-Wage)	7,064	9,298	7,003
Locally Raised Revenues	29,962	8,124	19,962
Development Revenues	0	0	10,000
Locally Raised Revenues	0	0	10,000
Total Revenues shares	37,026	17,422	36,965
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	37,026	17,422	26,965
Development Expenditure			

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Domestic Development	0	0	10,000
Donor Development	0	0	0
Total Expenditure	37,026	17,422	36,965

(ii) Details of Worplan Revenues and Expenditures**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
228001 Maintenance - Civil	38,433	0	0	0	0	0
Total Cost of Output 0	38,433	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
227001 Travel inland	0	0	19,962	0	0	19,962
227004 Fuel, Lubricants and Oils	0	0	7,003	0	0	7,003
Total Cost of Output 4	0	0	26,965	0	0	26,965
Total Cost of Class of Output Higher LG Services	38,433	0	26,965	0	0	26,965
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
312104 Other Structures	0	0	0	10,000	0	10,000
Total Cost of Output 72	0	0	0	10,000	0	10,000
Total Cost of Class of Output Capital Purchases	0	0	0	10,000	0	10,000
Total cost of District and Urban Administration	0	0	26,965	10,000	0	36,965
Total cost of Administration	38,433	0	26,965	10,000	0	36,965

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	9,846
Other Transfers from Central Government	0	0	9,846
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	9,846

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	9,846
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	9,846

(ii) Details of Worplan Revenues and Expenditures

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04814 Community Access Roads maintenance						
228004 Maintenance – Other	0	0	9,846	0	0	9,846
Total Cost of Output 4	0	0	9,846	0	0	9,846
Total Cost of Class of Output Higher LG Services	0	0	9,846	0	0	9,846
Total cost of District, Urban and Community Access Roads	0	0	9,846	0	0	9,846
Total cost of Roads and Engineering	0	0	9,846	0	0	9,846

Workplan : Planning**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	5,374	4,926	8,363
District Discretionary Development Equalization Grant	5,374	4,926	8,363
Total Revenues shares	5,374	4,926	8,363
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			

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Total Expenditure	5,374	4,926	8,363
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(ii) Details of Worplan Revenues and Expenditures**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13830 Non standard						
228004 Maintenance – Other	5,374	0	0	0	0	0
Total Cost of Output 0	5,374	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	5,374	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
312103 Roads and Bridges	0	0	0	8,363	0	8,363
Total Cost of Output 72	0	0	0	8,363	0	8,363
Total Cost of Class of Output Capital Purchases	0	0	0	8,363	0	8,363
Total cost of Local Government Planning Services	0	0	0	8,363	0	8,363
Total cost of Planning	5,374	0	0	8,363	0	8,363

SubCounty/Town Council/Division: Bufumira**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	75,803	31,840	75,650
District Unconditional Grant (Non-Wage)	11,360	11,520	11,207
Locally Raised Revenues	64,443	20,320	64,443
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	75,803	31,840	75,650
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	75,803	31,840	75,650
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	75,803	31,840	75,650

(ii) Details of Worplan Revenues and Expenditures**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
13810 Non standard						
227001 Travel inland	30,217	0	0	0	0	0
228004 Maintenance – Other	48,000	0	0	0	0	0
Total Cost of Output 0	78,217	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
227001 Travel inland	0	0	64,443	0	0	64,443
227004 Fuel, Lubricants and Oils	0	0	11,207	0	0	11,207
Total Cost of Output 4	0	0	75,650	0	0	75,650
Total Cost of Class of Output Higher LG Services	78,217	0	75,650	0	0	75,650
Total cost of District and Urban Administration	0	0	75,650	0	0	75,650
Total cost of Administration	78,217	0	75,650	0	0	75,650

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	21,500
Other Transfers from Central Government	0	0	21,500
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	21,500

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	21,500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	21,500

(ii) Details of Worplan Revenues and Expenditures

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04814 Community Access Roads maintenance						
228004 Maintenance – Other	0	0	21,500	0	0	21,500
Total Cost of Output 4	0	0	21,500	0	0	21,500
Total Cost of Class of Output Higher LG Services	0	0	21,500	0	0	21,500
Total cost of District, Urban and Community Access Roads	0	0	21,500	0	0	21,500
Total cost of Roads and Engineering	0	0	21,500	0	0	21,500

Workplan : Planning**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	9,279	8,506	13,887
District Discretionary Development Equalization Grant	9,279	8,506	13,887
Total Revenues shares	9,279	8,506	13,887
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			

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Total Expenditure	9,279	8,506	13,887
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(ii) Details of Worplan Revenues and Expenditures

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13830 Non standard						
227001 Travel inland	9,279	0	0	0	0	0
Total Cost of Output 0	9,279	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	9,279	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
312104 Other Structures	0	0	0	13,887	0	13,887
Total Cost of Output 72	0	0	0	13,887	0	13,887
Total Cost of Class of Output Capital Purchases	0	0	0	13,887	0	13,887
Total cost of Local Government Planning Services	0	0	0	13,887	0	13,887
Total cost of Planning	9,279	0	0	13,887	0	13,887

SubCounty/Town Council/Division: Kalangala Town Council**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	146,136	77,686	128,644
Locally Raised Revenues	70,600	21,034	31,750
Urban Unconditional Grant (Non-Wage)	30,789	23,092	30,518
Urban Unconditional Grant (Wage)	44,747	33,560	66,376
Development Revenues	11,770	11,770	40,000
District Discretionary Development Equalization Grant	0	0	0
Locally Raised Revenues	0	0	40,000
Urban Discretionary Development Equalization Grant	11,770	11,770	0
Total Revenues shares	157,906	89,455	168,644

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	44,747	33,560	66,376
Non Wage	101,389	44,126	62,268
<i>Development Expenditure</i>			
Domestic Development	11,770	11,770	40,000
Donor Development	0	0	0
Total Expenditure	157,906	89,455	168,644

(ii) Details of Workplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
211101 General Staff Salaries	44,747	0	0	0	0	0
221007 Books, Periodicals & Newspapers	1,400	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0	0	0	0
221009 Welfare and Entertainment	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0	0	0	0
221016 IFMS Recurrent costs	7,000	0	0	0	0	0
223005 Electricity	6,000	0	0	0	0	0
223006 Water	1,278	0	0	0	0	0
226002 Licenses	14,600	0	0	0	0	0
227002 Travel abroad	30,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	37,000	0	0	0	0	0
Total Cost of Output 0	149,025	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
211101 General Staff Salaries	0	66,376	0	0	0	66,376
227001 Travel inland	0	0	31,750	0	0	31,750
227004 Fuel, Lubricants and Oils	0	0	30,518	0	0	30,518
Total Cost of Output 4	0	66,376	62,268	0	0	128,644
Total Cost of Class of Output Higher LG Services	149,025	66,376	62,268	0	0	128,644

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
312202 Machinery and Equipment	12,941	0	0	0	0	0
Total Cost of Output 0	12,941	0	0	0	0	0
138172 Administrative Capital						
312104 Other Structures	0	0	0	40,000	0	40,000
Total Cost of Output 72	0	0	0	40,000	0	40,000
Total Cost of Class of Output Capital Purchases	12,941	0	0	40,000	0	40,000
Total cost of District and Urban Administration	0	66,376	62,268	40,000	0	168,644
Total cost of Administration	161,966	66,376	62,268	40,000	0	168,644

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	143,590
Other Transfers from Central Government	0	0	143,590
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	0	143,590
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	143,590
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	143,590

(ii) Details of Worplan Revenues and Expenditures

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0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04814 Community Access Roads maintenance						
228004 Maintenance – Other	0	0	143,590	0	0	143,590
Total Cost of Output 4	0	0	143,590	0	0	143,590
Total Cost of Class of Output Higher LG Services	0	0	143,590	0	0	143,590
Total cost of District, Urban and Community Access Roads	0	0	143,590	0	0	143,590
Total cost of Roads and Engineering	0	0	143,590	0	0	143,590

Workplan : Planning**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	17,538
Urban Discretionary Development Equalization Grant	0	0	17,538
Total Revenues shares	0	0	17,538
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	0	0	17,538

(ii) Details of Worplan Revenues and Expenditures

Vote:515 Kalangala District

FY 2018/19

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
312103 Roads and Bridges	0	0	0	17,538	0	17,538
Total Cost of Output 72	0	0	0	17,538	0	17,538
Total Cost of Class of Output Capital Purchases	0	0	0	17,538	0	17,538
Total cost of Local Government Planning Services	0	0	0	17,538	0	17,538
Total cost of Planning	0	0	0	17,538	0	17,538