

Vote:515 Kalangala District**FY 2019/20****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Locally Raised Revenues	922,565	265,364	1,276,413
o/w Higher Local Government	500,921	197,000	605,811
o/w Lower Local Government	421,644	68,364	670,602
Discretionary Government Transfers	2,078,290	1,599,574	2,075,727
o/w Higher Local Government	1,836,049	1,402,599	1,835,304
o/w Lower Local Government	242,241	196,975	240,423
Conditional Government Transfers	8,045,480	6,241,388	10,515,161
o/w Higher Local Government	8,045,480	6,241,388	10,515,161
o/w Lower Local Government	0	0	0
Other Government Transfers	1,490,132	703,664	1,046,390
o/w Higher Local Government	1,239,647	579,560	1,046,390
o/w Lower Local Government	250,485	124,104	0
External Financing	6,883,274	2,109,270	7,736,000
o/w Higher Local Government	6,883,274	2,109,270	7,736,000
o/w Lower Local Government	0	0	0
Grand Total	19,419,741	10,919,260	22,649,691
o/w Higher Local Government	18,505,372	10,529,818	21,738,666
o/w Lower Local Government	914,370	389,443	911,025

A2: Expenditure Performance by end March 2018/19 and Plans for the next FY by Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Administration	1,297,223	671,776	2,479,037
o/w Higher Local Government	721,279	480,551	1,568,012
o/w Lower Local Government	575,945	191,225	911,025
Finance	335,352	183,947	367,427
o/w Higher Local Government	335,352	183,947	367,427
o/w Lower Local Government	0	0	0
Statutory Bodies	411,938	266,893	464,669

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o/w Higher Local Government	411,938	266,893	464,669
o/w Lower Local Government	0	0	0
Production and Marketing	1,357,207	1,122,333	1,236,875
o/w Higher Local Government	1,357,207	1,122,333	1,236,875
o/w Lower Local Government	0	0	0
Health	5,233,166	3,101,828	6,001,741
o/w Higher Local Government	5,233,166	3,101,828	6,001,741
o/w Lower Local Government	0	0	0
Education	8,037,436	3,858,041	9,822,845
o/w Higher Local Government	8,037,436	3,858,041	9,822,845
o/w Lower Local Government	0	0	0
Roads and Engineering	1,267,337	638,477	855,804
o/w Higher Local Government	1,016,852	514,373	855,804
o/w Lower Local Government	250,485	124,104	0
Water	425,094	444,156	365,755
o/w Higher Local Government	425,094	444,156	365,755
o/w Lower Local Government	0	0	0
Natural Resources	250,257	146,823	247,730
o/w Higher Local Government	250,257	146,823	247,730
o/w Lower Local Government	0	0	0
Community Based Services	438,842	241,365	453,779
o/w Higher Local Government	438,842	241,365	453,779
o/w Lower Local Government	0	0	0
Planning	292,163	204,600	194,982
o/w Higher Local Government	204,223	130,486	194,982
o/w Lower Local Government	87,940	74,114	0
Internal Audit	73,726	39,022	77,490
o/w Higher Local Government	73,726	39,022	77,490
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	0	0	81,557
o/w Higher Local Government	0	0	81,557

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o/w Lower Local Government	0	0	0
Grand Total	19,419,741	10,919,260	22,649,691
<i>o/w Higher Local Government</i>	<i>18,505,372</i>	<i>10,529,818</i>	<i>21,738,666</i>
<i>o/w: Wage:</i>	<i>7,492,136</i>	<i>5,641,499</i>	<i>7,818,537</i>
<i>Non-Wage Reccurent:</i>	<i>2,432,725</i>	<i>1,800,452</i>	<i>3,902,075</i>
<i>Domestic Devt:</i>	<i>1,697,236</i>	<i>978,596</i>	<i>2,282,054</i>
<i>External Financing:</i>	<i>6,883,274</i>	<i>2,109,270</i>	<i>7,736,000</i>
<i>o/w Lower Local Government</i>	<i>914,370</i>	<i>389,443</i>	<i>911,025</i>
<i>o/w: Wage:</i>	<i>66,376</i>	<i>50,048</i>	<i>66,376</i>
<i>Non-Wage Reccurent:</i>	<i>627,956</i>	<i>265,281</i>	<i>488,548</i>
<i>Domestic Devt:</i>	<i>220,037</i>	<i>74,114</i>	<i>356,101</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:515 Kalangala District**FY 2019/20****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
1. Locally Raised Revenues	922,565	265,364	1,276,413
Advertisements/Bill Boards	2,000	2,541	13,000
Animal & Crop Husbandry related Levies	216,384	86,865	255,730
Application Fees	12,500	1,413	16,017
Business licenses	62,000	22,449	76,702
Inspection Fees	95,000	6,249	100,000
Land Fees	6,000	440	7,000
Local Hotel Tax	47,000	1,778	17,805
Local Services Tax	70,150	22,468	65,965
Market /Gate Charges	12,291	1,114	12,400
Miscellaneous receipts/income	77,000	0	120,000
Other Fees and Charges	44,000	510	43,917
Other licenses	3,240	1,225	4,450
Park Fees	205,400	115,869	440,860
Property related Duties/Fees	40,000	600	10,500
Registration (e.g. Births, Deaths, Marriages, etc.) fees	500	150	600
Registration of Businesses	7,100	167	4,000
Rent & rates – produced assets – from private entities	2,000	1,525	9,467
Sale of (Produced) Government Properties/Assets	20,000	0	0
Sale of non-produced Government Properties/assets	0	0	78,000
2a. Discretionary Government Transfers	2,078,290	1,599,574	2,075,727
District Discretionary Development Equalization Grant	120,346	120,318	119,870
District Unconditional Grant (Non-Wage)	408,268	306,201	394,563
District Unconditional Grant (Wage)	1,435,244	1,082,581	1,448,885
Urban Discretionary Development Equalization Grant	17,538	17,538	16,742
Urban Unconditional Grant (Non-Wage)	30,518	22,888	29,291
Urban Unconditional Grant (Wage)	66,376	50,048	66,376
2b. Conditional Government Transfer	8,045,480	6,241,388	10,515,161
Sector Conditional Grant (Wage)	6,056,892	4,558,918	6,369,652
Sector Conditional Grant (Non-Wage)	852,759	604,868	864,271
Sector Development Grant	881,871	881,871	2,202,582
Transitional Development Grant	21,053	21,053	29,802
General Public Service Pension Arrears (Budgeting)	0	0	693,849
Pension for Local Governments	197,945	148,459	220,045
Gratuity for Local Governments	34,960	26,220	134,960

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2c. Other Government Transfer	1,490,132	703,664	1,046,390
Uganda Road Fund (URF)	1,153,132	567,284	746,390
Uganda Women Entrepreneurship Program(UWEP)	87,000	14,233	0
Vegetable Oil Development Project	50,000	0	0
Youth Livelihood Programme (YLP)	200,000	122,147	300,000
3. External Financing	6,883,274	2,109,270	7,736,000
Global Fund for HIV, TB & Malaria	1,520,000	533,547	1,600,000
Global Alliance for Vaccines and Immunization (GAVI)	149,100	3,585	150,000
United Nations Expanded Programme on Immunisation (UNEPI)	175,000	34,837	180,000
Iceland International Development Agency (ICEIDA)	5,039,174	1,537,302	5,806,000
Total Revenues shares	19,419,741	10,919,260	22,649,691

Vote:515 Kalangala District**FY 2019/20****Part II: Higher Local Government Budget Estimates****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	716,284	471,374	1,553,018
District Unconditional Grant (Non-Wage)	86,963	37,626	60,329
District Unconditional Grant (Wage)	326,933	207,049	340,573
General Public Service Pension Arrears (Budgeting)	0	0	693,849
Gratuity for Local Governments	34,960	26,220	134,960
Locally Raised Revenues	69,483	52,020	103,262
Pension for Local Governments	197,945	148,459	220,045
Development Revenues	4,994	9,178	14,994
District Discretionary Development Equalization Grant	4,994	9,178	4,994
Transitional Development Grant	0	0	10,000
Total Revenues shares	721,279	480,551	1,568,012
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	326,933	207,049	340,573
Non Wage	389,351	264,325	1,212,445
Development Expenditure			
Domestic Development	4,994	9,178	14,994
External Financing	0	0	0
Total Expenditure	721,279	480,551	1,568,012

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 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138101 Operation of the Administration Department										
211101 General Staff Salaries	326,933	0	0	0	326,933	340,573	0	0	0	340,573
213002 Incapacity, death benefits and funeral expenses	0	8,000	0	0	8,000	0	8,000	0	0	8,000
221007 Books, Periodicals & Newspapers	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	1,250	0	0	1,250
221009 Welfare and Entertainment	0	5,556	0	0	5,556	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	30,000	0	0	30,000
221017 Subscriptions	0	2,000	0	0	2,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	11,000	0	0	11,000
227004 Fuel, Lubricants and Oils	0	29,600	0	0	29,600	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	14,000	0	0	14,000
Total Cost of output138101	326,933	88,156	0	0	415,089	340,573	77,750	0	0	418,323
138102 Human Resource Management Services										
212105 Pension for Local Governments	0	197,945	0	0	197,945	0	220,045	0	0	220,045
212107 Gratuity for Local Governments	0	34,960	0	0	34,960	0	828,809	0	0	828,809
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,666	0	0	1,666
227001 Travel inland	0	720	0	0	720	0	4,536	0	0	4,536
227004 Fuel, Lubricants and Oils	0	1,280	0	0	1,280	0	6,400	0	0	6,400
Total Cost of output138102	0	240,405	0	0	240,405	0	1,066,956	0	0	1,066,956
138103 Capacity Building for HLG										
221002 Workshops and Seminars	0	3,954	0	0	3,954	0	0	4,994	0	4,994
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	3,046	0	0	3,046	0	0	0	0	0
Total Cost of output138103	0	7,000	0	0	7,000	0	6,000	4,994	0	10,994
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	6,000	0	0	6,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000	0	11,000	0	0	11,000
Total Cost of output138104	0	13,000	0	0	13,000	0	14,000	0	0	14,000

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138105 Public Information Dissemination

221001 Advertising and Public Relations	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	4,500	0	4,500
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0
227001 Travel inland	0	1,960	0	0	1,960	0	2,700	0	2,700
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0
Total Cost of output138105	0	9,960	0	0	9,960	0	9,200	0	9,200

138106 Office Support services

221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0
221009 Welfare and Entertainment	0	2,019	0	0	2,019	0	15,600	0	15,600
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0
224004 Cleaning and Sanitation	0	6,200	0	0	6,200	0	0	0	0
Total Cost of output138106	0	10,220	0	0	10,220	0	15,600	0	15,600

138108 Assets and Facilities Management

228001 Maintenance - Civil	0	3,000	0	0	3,000	0	8,005	0	8,005
Total Cost of output138108	0	3,000	0	0	3,000	0	8,005	0	8,005

138109 Payroll and Human Resource Management Systems

221011 Printing, Stationery, Photocopying and Binding	0	4,499	0	0	4,499	0	2,934	0	2,934
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	1,000
Total Cost of output138109	0	5,499	0	0	5,499	0	3,934	0	3,934

138111 Records Management Services

221011 Printing, Stationery, Photocopying and Binding	0	2,850	0	0	2,850	0	4,000	0	4,000
221012 Small Office Equipment	0	1,450	0	0	1,450	0	0	0	0
227001 Travel inland	0	1,812	0	0	1,812	0	4,000	0	4,000
Total Cost of output138111	0	6,112	0	0	6,112	0	8,000	0	8,000

138112 Information collection and management

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	2,000
Total Cost of output138112	0	0	0	0	0	0	2,000	0	2,000

138113 Procurement Services

221008 Computer supplies and Information Technology (IT)	0	6,000	0	0	6,000	0	1,000	0	1,000
Total Cost of output138113	0	6,000	0	0	6,000	0	1,000	0	1,000
Total Cost of Higher LG Services	326,933	389,351	0	0	716,284	340,573	1,212,445	4,994	1,558,012

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	4,994	0	4,994	0	0	0	0	0
312201 Transport Equipment	0	0	0	0	0	0	0	10,000	0	10,000
Total for LCIII: Kalangala Town Council					County: Bujjumba					10,000
<i>LCII: Kalangala Zone A</i>		<i>kalangala</i>	<i>Transport Equipment - Motorcycles-1920</i>		<i>Source: Transitional Development Grant</i>				<i>10,000</i>	
Total Cost of output138172	0	0	4,994	0	4,994	0	0	10,000	0	10,000
Total Cost of Capital Purchases	0	0	4,994	0	4,994	0	0	10,000	0	10,000
Total cost of District and Urban Administration	326,933	389,351	4,994	0	721,279	340,573	1,212,445	14,994	0	1,568,012
Total cost of Administration	326,933	389,351	4,994	0	721,279	340,573	1,212,445	14,994	0	1,568,012

Vote:515 Kalangala District**FY 2019/20****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	305,352	183,947	367,427
District Unconditional Grant (Non-Wage)	29,925	21,433	20,000
District Unconditional Grant (Wage)	187,272	124,041	187,272
Locally Raised Revenues	88,155	38,473	160,155
Development Revenues	30,000	0	0
Locally Raised Revenues	30,000	0	0
Total Revenues shares	335,352	183,947	367,427
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	187,272	124,041	187,272
Non Wage	118,080	59,906	180,155
Development Expenditure			
Domestic Development	30,000	0	0
External Financing	0	0	0
Total Expenditure	335,352	183,947	367,427

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	187,272	0	0	0	187,272	187,272	0	0	0	187,272
221012 Small Office Equipment	0	0	0	0	0	0	13,054	0	0	13,054
227001 Travel inland	0	25,000	0	0	25,000	0	18,000	0	0	18,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	5,001	0	0	5,001	0	5,000	0	0	5,000
228004 Maintenance – Other	0	1,534	0	0	1,534	0	0	0	0	0
Total Cost of output148101	187,272	31,535	0	0	218,807	187,272	40,054	0	0	227,326

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148102 Revenue Management and Collection Services

221002 Workshops and Seminars	0	5,714	0	0	5,714	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	0	15,000	0	40,000	0	0	40,000
227001 Travel inland	0	16,000	0	0	16,000	0	49,328	0	0	49,328
Total Cost of output148102	0	36,714	0	0	36,714	0	99,328	0	0	99,328

148103 Budgeting and Planning Services

221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000	0	9,000	0	0	9,000
227001 Travel inland	0	8,195	0	0	8,195	0	7,195	0	0	7,195
Total Cost of output148103	0	16,195	0	0	16,195	0	16,195	0	0	16,195

148104 LG Expenditure management Services

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,291	0	0	2,291
221012 Small Office Equipment	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	10,122	0	0	10,122	0	4,000	0	0	4,000
Total Cost of output148104	0	10,122	0	0	10,122	0	9,491	0	0	9,491

148105 LG Accounting Services

221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000	0	5,087	0	0	5,087
227001 Travel inland	0	13,515	0	0	13,515	0	10,000	0	0	10,000
Total Cost of output148105	0	23,515	0	0	23,515	0	15,087	0	0	15,087
Total Cost of Higher LG Services	187,272	118,080	0	0	305,352	187,272	180,155	0	0	367,427

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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148172 Administrative Capital

312104 Other Structures	0	0	30,000	0	30,000	0	0	0	0	0
Total Cost of output148172	0	0	30,000	0	30,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	30,000	0	30,000	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	187,272	118,080	30,000	0	335,352	187,272	180,155	0	0	367,427
Total cost of Finance	187,272	118,080	30,000	0	335,352	187,272	180,155	0	0	367,427

Vote:515 Kalangala District**FY 2019/20****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	406,938	266,893	464,669
District Unconditional Grant (Non-Wage)	66,110	51,079	120,841
District Unconditional Grant (Wage)	200,434	137,311	200,434
Locally Raised Revenues	140,394	78,503	143,394
Development Revenues	5,000	0	0
District Discretionary Development Equalization Grant	5,000	0	0
Total Revenues shares	411,938	266,893	464,669
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	200,434	137,311	200,434
Non Wage	206,504	129,582	264,235
Development Expenditure			
Domestic Development	5,000	0	0
External Financing	0	0	0
Total Expenditure	411,938	266,893	464,669

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211101 General Staff Salaries	200,434	0	0	0	200,434	12,427	0	0	0	12,427
211103 Allowances (Incl. Casuals, Temporary)	0	6,572	0	0	6,572	0	68,900	0	0	68,900
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	5,000	0	0	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,200	0	0	1,200
221012 Small Office Equipment	0	1,800	0	0	1,800	0	0	0	0	0

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222001 Telecommunications	0	1,400	0	0	1,400	0	0	0	0	0
227001 Travel inland	0	22,000	0	0	22,000	0	52,020	0	0	52,020
227004 Fuel, Lubricants and Oils	0	35,000	0	0	35,000	0	0	0	0	0
Total Cost of output138201	200,434	72,772	0	0	273,206	12,427	124,120	0	0	136,547

138202 LG procurement management services

211101 General Staff Salaries	0	0	0	0	0	30,647	0	0	0	30,647
211103 Allowances (Incl. Casuals, Temporary)	0	6,050	0	0	6,050	0	6,000	0	0	6,000
221001 Advertising and Public Relations	0	1,635	0	0	1,635	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,450	0	0	4,450	0	5,500	0	0	5,500
221012 Small Office Equipment	0	0	0	0	0	0	2,500	0	0	2,500
227001 Travel inland	0	3,365	0	0	3,365	0	9,000	0	0	9,000
Total Cost of output138202	0	15,500	0	0	15,500	30,647	28,000	0	0	58,647

138203 LG staff recruitment services

211101 General Staff Salaries	0	0	0	0	0	25,200	0	0	0	25,200
211103 Allowances (Incl. Casuals, Temporary)	0	5,680	0	0	5,680	0	5,000	0	0	5,000
221001 Advertising and Public Relations	0	3,673	0	0	3,673	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	1,960	0	0	1,960	0	1,500	0	0	1,500
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	550	0	0	550	0	200	0	0	200
222001 Telecommunications	0	304	0	0	304	0	500	0	0	500
227001 Travel inland	0	6,560	0	0	6,560	0	11,300	0	0	11,300
227004 Fuel, Lubricants and Oils	0	2,880	0	0	2,880	0	0	0	0	0
Total Cost of output138203	0	23,607	0	0	23,607	25,200	21,500	0	0	46,700

138204 LG Land management services

211103 Allowances (Incl. Casuals, Temporary)	0	4,040	0	0	4,040	0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers	0	200	0	0	200	0	0	0	0	0
221009 Welfare and Entertainment	0	400	0	0	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	6,900	0	0	6,900	0	8,241	0	0	8,241
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of output138204	0	13,440	0	0	13,440	0	12,241	0	0	12,241

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	4,820	0	0	4,820	0	4,820	0	0	4,820
221009 Welfare and Entertainment	0	800	0	0	800	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,200	0	0	1,200
222001 Telecommunications	0	280	0	0	280	0	0	0	0	0
227001 Travel inland	0	9,000	0	0	9,000	0	10,480	0	0	10,480
227004 Fuel, Lubricants and Oils	0	1,600	0	0	1,600	0	0	0	0	0
Total Cost of output138205	0	16,500	0	0	16,500	0	16,500	0	0	16,500

138206 LG Political and executive oversight

211101 General Staff Salaries	0	0	0	0	0	132,160	0	0	0	132,160
211103 Allowances (Incl. Casuals, Temporary)	0	12	0	0	12	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	42,874	0	0	42,874
227004 Fuel, Lubricants and Oils	0	42,833	0	0	42,833	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,000	0	0	2,000
282101 Donations	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output138206	0	42,845	0	0	42,845	132,160	46,874	0	0	179,034

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	21,840	0	0	21,840	0	8,000	0	0	8,000
227001 Travel inland	0	0	0	0	0	0	7,000	0	0	7,000
Total Cost of output138207	0	21,840	0	0	21,840	0	15,000	0	0	15,000
Total Cost of Higher LG Services	200,434	206,504	0	0	406,938	200,434	264,235	0	0	464,669

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138272 Administrative Capital

312202 Machinery and Equipment	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of output138272	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	5,000	0	5,000	0	0	0	0	0
Total cost of Local Statutory Bodies	200,434	206,504	5,000	0	411,938	200,434	264,235	0	0	464,669
Total cost of Statutory Bodies	200,434	206,504	5,000	0	411,938	200,434	264,235	0	0	464,669

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*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,243,733	1,058,859	1,171,228
District Unconditional Grant (Non-Wage)	11,499	8,675	1,000
District Unconditional Grant (Wage)	63,969	179,788	19,385
Locally Raised Revenues	18,589	0	18,589
Sector Conditional Grant (Non-Wage)	275,846	206,884	258,424
Sector Conditional Grant (Wage)	873,830	663,512	873,830
Development Revenues	113,474	63,474	65,647
District Discretionary Development Equalization Grant	0	0	9,737
Other Transfers from Central Government	50,000	0	0
Sector Development Grant	63,474	63,474	55,910
Total Revenues shares	1,357,207	1,122,333	1,236,875
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	937,799	797,173	893,215
Non Wage	305,934	215,560	278,013
Development Expenditure			
Domestic Development	113,474	63,474	65,647
External Financing	0	0	0
Total Expenditure	1,357,207	1,076,207	1,236,875

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211101 General Staff Salaries	873,830	0	0	0	873,830	873,830	0	0	0	873,830
221002 Workshops and Seminars	0	11,200	0	0	11,200	0	11,200	0	0	11,200
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	4,000	0	0	4,000

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221011 Printing, Stationery, Photocopying and Binding	0	6,800	0	0	6,800	0	6,800	0	0	6,800
221012 Small Office Equipment	0	1,360	0	0	1,360	0	1,360	0	0	1,360
222001 Telecommunications	0	0	0	0	0	0	3,800	0	0	3,800
222003 Information and communications technology (ICT)	0	3,800	0	0	3,800	0	0	0	0	0
224006 Agricultural Supplies	0	43,445	0	0	43,445	0	31,754	0	0	31,754
227001 Travel inland	0	117,512	0	0	117,512	0	117,512	0	0	117,512
227004 Fuel, Lubricants and Oils	0	63,025	0	0	63,025	0	63,025	0	0	63,025
228002 Maintenance - Vehicles	0	8,000	0	0	8,000	0	8,000	0	0	8,000
Total Cost of output018101	873,830	259,142	0	0	1,132,972	873,830	247,451	0	0	1,121,281
Total Cost of Higher LG Services	873,830	259,142	0	0	1,132,972	873,830	247,451	0	0	1,121,281

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018175 Non Standard Service Delivery Capital

312104 Other Structures	0	0	45,117	0	45,117	0	0	44,999	0	44,999
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Total for LCIII: Kalangala Town Council **County: Bujjumba** **44,999**

LCII: Kalangala Zone B Mwena, Kalangakla Construction Services - Projects-407 Source: Sector Development Grant 44,999

Total Cost of output018175	0	0	45,117	0	45,117	0	0	44,999	0	44,999
Total Cost of Capital Purchases	0	0	45,117	0	45,117	0	0	44,999	0	44,999
Total cost of Agricultural Extension Services	873,830	259,142	45,117	0	1,178,089	873,830	247,451	44,999	0	1,166,280

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

018203 Livestock Vaccination and Treatment

221009 Welfare and Entertainment	0	300	0	0	300	0	0	0	0	0
222003 Information and communications technology (ICT)	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	2,500	0	0	2,500	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	2,700	0	0	2,700	0	3,500	0	0	3,500
228002 Maintenance - Vehicles	0	500	0	0	500	0	0	0	0	0
Total Cost of output018203	0	6,500	0	0	6,500	0	6,000	0	0	6,000

018204 Fisheries regulation

221008 Computer supplies and Information Technology (IT)	0	400	0	0	400	0	0	0	0	0
221009 Welfare and Entertainment	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	3,489	0	0	3,489	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	1,311	0	0	1,311	0	3,500	0	0	3,500

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228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output018204	0	6,500	0	0	6,500	0	6,000	0	0	6,000

018205 Crop disease control and regulation

221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	2,500	0	0	2,500	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	1,600	0	0	1,600	0	3,500	0	0	3,500
Total Cost of output018205	0	5,000	0	0	5,000	0	6,000	0	0	6,000

018207 Tsetse vector control and commercial insects farm promotion

221002 Workshops and Seminars	0	946	0	0	946	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	0	0	0	0
221009 Welfare and Entertainment	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	1,994	0	0	1,994
227004 Fuel, Lubricants and Oils	0	1,388	0	0	1,388	0	3,089	0	0	3,089
Total Cost of output018207	0	5,134	0	0	5,134	0	5,083	0	0	5,083

018208 Sector Capacity Development

221002 Workshops and Seminars	0	814	0	0	814	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,204	0	0	1,204	0	0	0	0	0
Total Cost of output018208	0	5,018	0	0	5,018	0	0	0	0	0

018212 District Production Management Services

211101 General Staff Salaries	0	0	0	0	0	19,385	0	0	0	19,385
227001 Travel inland	0	0	0	0	0	0	1,479	0	0	1,479
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,000	0	0	5,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output018212	0	0	0	0	0	19,385	7,479	0	0	26,864
Total Cost of Higher LG Services	0	28,152	0	0	28,152	19,385	30,562	0	0	49,947

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018272 Administrative Capital

281501 Environment Impact Assessment for Capital Works	0	0	15,000	0	15,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	35,000	0	35,000	0	0	0	0	0
Total Cost of output018272	0	0	50,000	0	50,000	0	0	0	0	0

018275 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	217	0	217
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Total for LCIII: Kalangala Town Council				County: Bujjumba				217		
<i>LCII: Kalangala Zone B</i>		<i>toun council</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>217</i>		
312104 Other Structures	0	0	18,357	0	18,357	0	0	10,911	0	10,911
Total for LCIII: Bujjumba				County: Bujjumba				10,911		
<i>LCII: Bujjumba</i>		<i>Bujumba, Mulabana, Kibanga</i>		<i>Construction Services - Operational Activities -404</i>		<i>Source: Sector Development Grant</i>		<i>10,911</i>		
Total Cost of output018275	0	0	18,357	0	18,357	0	0	11,128	0	11,128
018282 Slaughter slab construction										
312104 Other Structures	0	0	0	0	0	0	0	9,520	0	9,520
Total for LCIII: Kalangala Town Council				County: Bujjumba				9,520		
<i>LCII: Kalangala Zone A</i>		<i>Kibanag</i>		<i>Construction Services - Civil Works-392</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>9,520</i>		
Total Cost of output018282	0	0	0	0	0	0	0	9,520	0	9,520
Total Cost of Capital Purchases	0	0	68,357	0	68,357	0	0	20,648	0	20,648
Total cost of District Production Services	0	28,152	68,357	0	96,509	19,385	30,562	20,648	0	70,595

0183 District Commercial Services

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018301 Trade Development and Promotion Services											
211101 General Staff Salaries	63,969	0	0	0	0	63,969	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,500	0	0	0	1,500	0	0	0	0	0
228002 Maintenance - Vehicles	0	500	0	0	0	500	0	0	0	0	0
Total Cost of output018301	63,969	3,000	0	0	0	66,969	0	0	0	0	0
018303 Market Linkage Services											
221002 Workshops and Seminars	0	989	0	0	0	989	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,011	0	0	0	3,011	0	0	0	0	0
Total Cost of output018303	0	6,000	0	0	0	6,000	0	0	0	0	0
018304 Cooperatives Mobilisation and Outreach Services											
227001 Travel inland	0	1,000	0	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	0	2,000	0	0	0	0	0
Total Cost of output018304	0	3,000	0	0	0	3,000	0	0	0	0	0

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018305 Tourism Promotional Services

221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output018305	0	4,000	0	0	4,000	0	0	0	0	0

018306 Industrial Development Services

227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,640	0	0	1,640	0	0	0	0	0
Total Cost of output018306	0	2,640	0	0	2,640	0	0	0	0	0
Total Cost of Higher LG Services	63,969	18,640	0	0	82,609	0	0	0	0	0
Total cost of District Commercial Services	63,969	18,640	0	0	82,609	0	0	0	0	0
Total cost of Production and Marketing	937,799	305,934	113,474	0	1,357,207	893,215	278,013	65,647	0	1,236,875

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,321,671	2,479,756	3,358,156
District Unconditional Grant (Non-Wage)	13,166	6,739	12,000
Locally Raised Revenues	17,123	1,140	18,589
Sector Conditional Grant (Non-Wage)	113,947	85,460	117,132
Sector Conditional Grant (Wage)	3,177,435	2,386,417	3,210,435
Development Revenues	1,911,495	622,072	2,643,585
District Discretionary Development Equalization Grant	0	0	30,000
External Financing	1,844,100	573,969	1,930,000
Locally Raised Revenues	19,292	0	0
Sector Development Grant	48,103	48,103	683,585
Total Revenues shares	5,233,166	3,101,828	6,001,741
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,177,435	2,146,708	3,210,435
Non Wage	144,236	93,339	147,721
Development Expenditure			
Domestic Development	67,395	41,652	713,585
External Financing	1,844,100	0	1,930,000
Total Expenditure	5,233,166	2,281,698	6,001,741

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088106 District healthcare management services										
211101 General Staff Salaries	0	0	0	0	0	3,210,435	0	0	0	3,210,435
227001 Travel inland	0	30,289	0	0	30,289	0	53,007	0	1,930,000	1,983,007

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Total Cost of output088106		0	30,289	0	0	30,289	3,210,435	53,007	0	1,930,000	5,193,442
Total Cost of Higher LG Services		0	30,289	0	0	30,289	3,210,435	53,007	0	1,930,000	5,193,442
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088153 NGO Basic Healthcare Services (LLS)											
263367 Sector Conditional Grant (Non-Wage)		0	0	0	0	0	0	4,682	0	0	4,682
Total for LCIII: Kalangala Town Council		County: Bujjumba									4,682
<i>LCII: Kalangala Zone B</i>		<i>BUMANGI HC Source: Sector Conditional Grant (Non-Wage)</i>									<i>4,682</i>
		<i>PHC</i>									
Total Cost of output088153		0	0	0	0	0	0	4,682	0	0	4,682
088154 Basic Healthcare Services (HCIV-HCII-LLS)											
263101 LG Conditional grants (Current)		0	26,517	0	0	26,517	0	0	0	0	0
263104 Transfers to other govt. units (Current)		0	0	0	1,844,100	1,844,100	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)		0	87,430	0	0	87,430	0	90,032	0	0	90,032

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Total for LCIII: Bujjumba				County: Bujjumba				16,942			
LCII: Bwendero				LUJJABWA ISLANDS HC PHC		Source: Sector Conditional Grant (Non-Wage)				3,803	
LCII: Mulabana				BUKASA HC PHC (HC IV)		Source: Sector Conditional Grant (Non-Wage)				13,139	
Total for LCIII: Kyamuswa				County: Kyamuswa				9,181			
LCII: Buzingo				MUGOYE HC PHC		Source: Sector Conditional Grant (Non-Wage)				9,181	
Total for LCIII: Mazinga				County: Kyamuswa				7,606			
LCII: Buggala				KACHANGA ISLANDS HC PHC		Source: Sector Conditional Grant (Non-Wage)				3,803	
LCII: Butulume				JAANA HC PHC		Source: Sector Conditional Grant (Non-Wage)				3,803	
Total for LCIII: Bubeke				County: Kyamuswa				24,503			
LCII: Bubeke				LULAMBA HC PHC		Source: Sector Conditional Grant (Non-Wage)				6,999	
LCII: Jaana				KALANGALA HC PHC		Source: Sector Conditional Grant (Non-Wage)				17,504	
Total for LCIII: Bufumira				County: Kyamuswa				17,801			
LCII: Bufumira				BWENDERO HC PHC		Source: Sector Conditional Grant (Non-Wage)				6,999	
LCII: Lulamba				MAZINGA HC PHC		Source: Sector Conditional Grant (Non-Wage)				6,999	
LCII: Lulamba				MULABANA HC PHC		Source: Sector Conditional Grant (Non-Wage)				3,803	
Total for LCIII: Missing Subcounty				County: Missing County				13,998			
LCII: Missing Parish				Bubeke HC PHC		Source: Sector Conditional Grant (Non-Wage)				6,999	
LCII: Missing Parish				BUFUMIRA HC PHC		Source: Sector Conditional Grant (Non-Wage)				6,999	
Total Cost of output088154		0	113,947	0	1,844,100	1,958,047	0	90,032	0	0	90,032
088155 Standard Pit Latrine Construction (LLS.)											
263201 LG Conditional grants (Capital)		0	0	0	0	0	0	0	30,000	0	30,000
Total for LCIII: Kyamuswa				County: Kyamuswa				30,000			
LCII: Buzingo		Bukasa Health Centre IV		Bukasa Health Centre IV		Source: District Discretionary Development Equalization Grant				30,000	
Total Cost of output088155		0	0	0	0	0	0	0	30,000	0	30,000
Total Cost of Lower Local Services		0	113,947	0	1,844,100	1,958,047	0	94,714	30,000	0	124,714

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088180 Health Centre Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	48,103	0	48,103	0	0	0	0	0
Total Cost of output088180	0	0	48,103	0	48,103	0	0	0	0	0
088181 Staff Houses Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	19,292	0	19,292	0	0	0	0	0
Total Cost of output088181	0	0	19,292	0	19,292	0	0	0	0	0
088183 OPD and other ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	683,585	0	683,585
Total for LCIII: Kalangala Town Council			County: Bujjumba						23,585	
LCII: Kalangala Zone A	Kalangala Health Centre iv	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant						23,585	
Total for LCIII: Bubeke			County: Kyamuswa						650,000	
LCII: Bubeke	Bubeke	Building Construction - Building Costs-209	Source: Sector Development Grant						650,000	
Total for LCIII: Bufumira			County: Kyamuswa						10,000	
LCII: Bufumira	Bufumira and Lulamba	Building Construction - Laboratories-236	Source: Sector Development Grant						10,000	
Total Cost of output088183	0	0	0	0	0	0	0	683,585	0	683,585
Total Cost of Capital Purchases	0	0	67,395	0	67,395	0	0	683,585	0	683,585
Total cost of Primary Healthcare	0	144,236	67,395	1,844,100	2,055,731	3,210,435	147,721	713,585	1,930,000	6,001,741

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services										
211101 General Staff Salaries	3,177,435	0	0	0	3,177,435	0	0	0	0	0
Total Cost of output088301	3,177,435	0	0	0	3,177,435	0	0	0	0	0
Total Cost of Higher LG Services	3,177,435	0	0	0	3,177,435	0	0	0	0	0
Total cost of Health Management and Supervision	3,177,435	0	0	0	3,177,435	0	0	0	0	0
Total cost of Health	3,177,435	144,236	67,395	1,844,100	5,233,166	3,210,435	147,721	713,585	1,930,000	6,001,741

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,500,130	1,824,607	2,800,760
District Unconditional Grant (Non-Wage)	9,480	6,834	6,000
District Unconditional Grant (Wage)	64,620	32,993	64,620
Locally Raised Revenues	6,412	0	12,000
Sector Conditional Grant (Non-Wage)	413,991	275,791	432,754
Sector Conditional Grant (Wage)	2,005,627	1,508,989	2,285,387
Development Revenues	5,537,306	2,033,434	7,022,084
External Financing	5,039,174	1,535,302	5,806,000
Sector Development Grant	498,132	498,132	1,216,084
Total Revenues shares	8,037,436	3,858,041	9,822,845
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,070,247	1,366,544	2,350,007
Non Wage	429,883	282,625	450,754
Development Expenditure			
Domestic Development	498,132	113,241	1,216,084
External Financing	5,039,174	0	5,806,000
Total Expenditure	8,037,436	1,762,410	9,822,845

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	1,315,035	0	0	0	1,315,035	1,300,971	0	0	0	1,300,971
Total Cost of output078102	1,315,035	0	0	0	1,315,035	1,300,971	0	0	0	1,300,971
Total Cost of Higher LG Services	1,315,035	0	0	0	1,315,035	1,300,971	0	0	0	1,300,971
02 Lower Local Services										

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078151 Primary Schools Services UPE (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	98,490	0	0	98,490
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Total for LCIII: Bujjumba	County: Bujjumba	13,920
LCII: Bunyama	BUNYAMA P.S Source: Sector Conditional Grant (Non-Wage)	2,754
LCII: Bunyama	LWABASWA P.S Source: Sector Conditional Grant (Non-Wage)	2,310
LCII: Bwendero	BWENDERO P.S. Source: Sector Conditional Grant (Non-Wage)	3,846
LCII: Mulabana	ST. VICTOR MULABANA P.S. Source: Sector Conditional Grant (Non-Wage)	5,010
Total for LCIII: Mugoye	County: Bujjumba	15,246
LCII: Kagulube	KAGULUBE P.S. Source: Sector Conditional Grant (Non-Wage)	7,122
LCII: Kayunga	BUMANGI P.S. Source: Sector Conditional Grant (Non-Wage)	5,082
LCII: Kayunga	BUSANGA P.S. Source: Sector Conditional Grant (Non-Wage)	3,042
Total for LCIII: Kalangala Town Council	County: Bujjumba	10,530
LCII: Kalangala Zone A	KIBANGA P.S. Source: Sector Conditional Grant (Non-Wage)	10,530
Total for LCIII: Kyamuswa	County: Kyamuswa	11,130
LCII: Buwanga	BUKASA P.S. Source: Sector Conditional Grant (Non-Wage)	3,510
LCII: Buzingo	BUWAZI P.S. Source: Sector Conditional Grant (Non-Wage)	2,334
LCII: Buzingo	KAGANDA LEARNING CENTRE Source: Sector Conditional Grant (Non-Wage)	5,286
Total for LCIII: Mazinga	County: Kyamuswa	1,926
LCII: Buggala	MAZINGA P.S Source: Sector Conditional Grant (Non-Wage)	1,926
Total for LCIII: Bubeke	County: Kyamuswa	6,696
LCII: Bubeke	BUBEKE P.S. Source: Sector Conditional Grant (Non-Wage)	3,246
LCII: Jaana	Jaana C/U P.S Source: Sector Conditional Grant (Non-Wage)	3,450
Total for LCIII: Bufumira	County: Kyamuswa	18,768
LCII: Bufumira	BUFUMIRA P.S Source: Sector Conditional Grant (Non-Wage)	3,210
LCII: Lulamba	KAKYANGA P/S Source: Sector Conditional Grant (Non-Wage)	4,086
LCII: Lulamba	KITOBO ISLAND INFANT & P.S Source: Sector Conditional Grant (Non-Wage)	2,778
LCII: Lulamba	LULAMBA P.S. Source: Sector Conditional Grant (Non-Wage)	8,694
Total for LCIII: Missing Subcounty	County: Missing County	20,274
LCII: Missing Parish	BUSWA PARENTS P.S. Source: Sector Conditional Grant (Non-Wage)	2,322
LCII: Missing Parish	KASEKULO P.S. Source: Sector Conditional Grant (Non-Wage)	5,622
LCII: Missing Parish	KIBAALE P.S. Source: Sector Conditional Grant (Non-Wage)	3,870
LCII: Missing Parish	KINNYAMIRA P.S. Source: Sector Conditional Grant (Non-Wage)	3,234

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LCII: Missing Parish				ST. KIZITO BBETA P.7 SCHOOL		Source: Sector Conditional Grant (Non-Wage)					5,226
291001 Transfers to Government Institutions	0	71,154	0	0	71,154	0	0	0	0	0	
Total Cost of output078151	0	71,154	0	0	71,154	0	98,490	0	0	98,490	
Total Cost of Lower Local Services	0	71,154	0	0	71,154	0	98,490	0	0	98,490	
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078175 Non Standard Service Delivery Capital											
312104 Other Structures	0	0	0	168,832	168,832	0	0	0	1,322,105	1,322,105	
Total for LCIII: Bufumira			County: Kyamuswa							1,322,105	
LCII: Lulamba	Lwabaswa and Lwabaswa and bufumira and others		Construction Services - Other Construction Works-405		Source: External Financing					1,322,105	
Total Cost of output078175	0	0	0	168,832	168,832	0	0	0	1,322,105	1,322,105	
078180 Classroom construction and rehabilitation											
312101 Non-Residential Buildings	0	0	72,000	147,998	219,998	0	0	30,000	561,125	591,125	
Total for LCIII: Kalangala Town Council			County: Bujjumba							561,125	
LCII: Kalangala Zone A	Kibanga and others		Building Construction - Storeyed Building-265		Source: External Financing					561,125	
Total for LCIII: Kyamuswa			County: Kyamuswa							30,000	
LCII: Buwanga	Bukasa P/Sh		Building Construction - Schools-256		Source: Sector Development Grant					30,000	
Total Cost of output078180	0	0	72,000	147,998	219,998	0	0	30,000	561,125	591,125	
078181 Latrine construction and rehabilitation											
312101 Non-Residential Buildings	0	0	20,000	168,406	188,406	0	0	8,000	61,804	69,804	
Total for LCIII: Bujjumba			County: Bujjumba							61,804	
LCII: Bujjumba	Kinyamira and Mazinaga P/sch		Building Construction - Latrines-237		Source: External Financing					61,804	
Total for LCIII: Mugoye			County: Bujjumba							8,000	
LCII: Kagulube	Kagulube p/sch		Building Construction - Latrines-237		Source: Sector Development Grant					8,000	
Total Cost of output078181	0	0	20,000	168,406	188,406	0	0	8,000	61,804	69,804	
078182 Teacher house construction and rehabilitation											
312102 Residential Buildings	0	0	0	1,003,392	1,003,392	0	0	89,728	1,587,136	1,676,864	

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Total for LCIII: Kyamuswa		County: Kyamuswa		1,632,136
<i>LCII: Buwanga</i>	<i>Kaganda P/Sch</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i>	<i>45,000</i>
<i>LCII: Buzingo</i>	<i>Buwazi P/Sch and others</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: External Financing</i>	<i>1,587,136</i>
Total for LCIII: Bubeke		County: Kyamuswa		44,728
<i>LCII: Jaana</i>	<i>jaana p/sch</i>	<i>Building Construction - Maintenance and Repair-241</i>	<i>Source: Sector Development Grant</i>	<i>44,728</i>
Total Cost of output078182	0	0	0	1,003,392
				1,003,392
				0
				0
				89,728
				1,587,136
				1,676,864

078183 Provision of furniture to primary schools

312101 Non-Residential Buildings	0	0	0	755,000	755,000	0	0	0	0	0
312104 Other Structures	0	0	0	75,000	75,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	0	135,000	135,000

Total for LCIII: Mugoye		County: Bujjumba		135,000
<i>LCII: Kagulube</i>	<i>Kagulube and others</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: External Financing</i>	<i>135,000</i>

Total Cost of output078183	0	0	0	830,000	830,000	0	0	0	135,000	135,000
Total Cost of Capital Purchases	0	0	92,000	2,318,628	2,410,628	0	0	127,728	3,667,170	3,794,898
Total cost of Pre-Primary and Primary Education	1,315,035	71,154	92,000	2,318,628	3,796,817	1,300,971	98,490	127,728	3,667,170	5,194,359

0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078201 Secondary Teaching Services										
211101 General Staff Salaries	576,265	0	0	0	576,265	715,125	0	0	0	715,125
Total Cost of output078201	576,265	0	0	0	576,265	715,125	0	0	0	715,125
Total Cost of Higher LG Services	576,265	0	0	0	576,265	715,125	0	0	0	715,125
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078251 Secondary Capititation(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	121,737	0	0	121,737
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Total for LCIII: Kalangala Town Council		County: Bujjumba		71,544
<i>LCII: Kalangala Zone A</i>		<i>SSERWANGA LWANGA MEM S.S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>71,544</i>

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Total for LCIII: Missing Subcounty					County: Missing County					50,193
<i>LCII: Missing Parish</i>					<i>BISHOP DUNSTAN S.S.S</i>					<i>Source: Sector Conditional Grant (Non-Wage)</i> 32,043
<i>LCII: Missing Parish</i>					<i>BUKASA S.S</i>					<i>Source: Sector Conditional Grant (Non-Wage)</i> 18,150
263369 Support Services Conditional Grant (Non-Wage)	0	80,648	0	0	80,648	0	0	0	0	0
Total Cost of output078251	0	80,648	0	0	80,648	0	121,737	0	0	121,737
Total Cost of Lower Local Services	0	80,648	0	0	80,648	0	121,737	0	0	121,737
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078275 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	8,000	0	8,000	0	0	0	0	0
312102 Residential Buildings	0	0	0	0	0	0	0	0	232,884	232,884
Total for LCIII: Kyamuswa					County: Kyamuswa					232,884
<i>LCII: Buwanga Bukasa SSS</i>					<i>Building Construction - Students Hostel-267</i>					<i>Source: External Financing</i> 232,884
312104 Other Structures	0	0	0	97,206	97,206	0	0	0	0	0
Total Cost of output078275	0	0	8,000	97,206	105,206	0	0	0	232,884	232,884
078280 Secondary School Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	263,505	35,000	298,505	0	0	1,088,356	144,459	1,232,815
Total for LCIII: Kalangala Town Council					County: Bujjumba					144,459
<i>LCII: Kalangala Zone A Bishop Dunstan and others</i>					<i>Building Construction - Schools-256</i>					<i>Source: External Financing</i> 144,459
Total for LCIII: Bufumira					County: Kyamuswa					1,088,356
<i>LCII: Lulamba Kachanga and Sserwnga Lwanga SSS</i>					<i>Building Construction - Schools-256</i>					<i>Source: Sector Development Grant</i> 1,088,356
312102 Residential Buildings	0	0	0	260,000	260,000	0	0	0	0	0
Total Cost of output078280	0	0	263,505	295,000	558,505	0	0	1,088,356	144,459	1,232,815
078281 Administration block rehabilitation										
312101 Non-Residential Buildings	0	0	134,627	0	134,627	0	0	0	369,323	369,323
Total for LCIII: Kyamuswa					County: Kyamuswa					369,323
<i>LCII: Buwanga Bukasa</i>					<i>Building Construction - Structures-266</i>					<i>Source: External Financing</i> 369,323
Total Cost of output078281	0	0	134,627	0	134,627	0	0	0	369,323	369,323
078282 Teacher house construction										
312102 Residential Buildings	0	0	0	537,187	537,187	0	0	0	464,334	464,334

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Total for LCIII: Kyamuswa		County: Kyamuswa								464,334
<i>LCII: Buzingo</i>	<i>Kyamuswa</i>	<i>Building Construction - Staff Houses-263</i>								<i>464,334</i>
Total Cost of output078282	0	0	0	537,187	537,187	0	0	0	464,334	464,334
Total Cost of Capital Purchases	0	0	406,132	929,393	1,335,525	0	0	1,088,356	1,211,000	2,299,356
Total cost of Secondary Education	576,265	80,648	406,132	929,393	1,992,438	715,125	121,737	1,088,356	1,211,000	3,136,219

0783 Skills Development

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078301 Tertiary Education Services											
211101 General Staff Salaries		114,327	0	0	0	114,327	269,290	0	0	0	269,290
223005 Electricity		0	180,069	0	0	180,069	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)		0	0	0	0	0	0	180,069	0	0	180,069
Total Cost of output078301		114,327	180,069	0	0	294,395	269,290	180,069	0	0	449,359
Total Cost of Higher LG Services		114,327	180,069	0	0	294,395	269,290	180,069	0	0	449,359
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078375 Non Standard Service Delivery Capital

312102 Residential Buildings		0	0	0	430,359	430,359	0	0	0	0	0
312104 Other Structures		0	0	0	0	0	0	0	0	427,830	427,830

Total for LCIII: Mugoye **County: Bujjumba** **427,830**

<i>LCII: Kayunga</i>	<i>Bumangi community institute</i>	<i>Construction Services - New Structures-402</i>								<i>427,830</i>
Total Cost of output078375	0	0	0	430,359	430,359	0	0	0	427,830	427,830
Total Cost of Capital Purchases	0	0	0	430,359	430,359	0	0	0	427,830	427,830
Total cost of Skills Development	114,327	180,069	0	430,359	724,754	269,290	180,069	0	427,830	877,189

0784 Education & Sports Management and Inspection

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078401 Monitoring and Supervision of Primary and Secondary Education											
211101 General Staff Salaries		41,028	0	0	0	41,028	47,192	0	0	0	47,192
221011 Printing, Stationery, Photocopying and Binding		0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland		0	13,800	0	0	13,800	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils		0	14,000	0	0	14,000	0	12,000	0	0	12,000

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228002 Maintenance - Vehicles	0	3,200	0	0	3,200	0	0	0	0	0
282101 Donations	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output078401	41,028	35,000	0	0	76,028	47,192	18,000	0	0	65,192

078402 Monitoring and Supervision Secondary Education

211101 General Staff Salaries	14,063	0	0	0	14,063	17,428	0	0	0	17,428
227001 Travel inland	0	31,900	0	0	31,900	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	17,600	0	0	17,600	0	19,697	0	0	19,697
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output078402	14,063	54,500	0	0	68,563	17,428	27,697	0	0	45,125

078403 Sports Development services

211101 General Staff Salaries	9,529	0	0	0	9,529	0	0	0	0	0
227001 Travel inland	0	8,413	0	0	8,413	0	4,000	0	0	4,000
Total Cost of output078403	9,529	8,413	0	0	17,941	0	4,000	0	0	4,000

Total Cost of Higher LG Services	64,620	97,913	0	0	162,533	64,620	49,697	0	0	114,317
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078472 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	0	400,000	400,000
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Total for LCIII: Mugoye

County: Bujjumba

400,000

LCII: Kagulube all software activities Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: External Financing 400,000

312104 Other Structures	0	0	0	1,360,794	1,360,794	0	0	0	0	0
Total Cost of output078472	0	0	0	1,360,794	1,360,794	0	0	0	400,000	400,000
Total Cost of Capital Purchases	0	0	0	1,360,794	1,360,794	0	0	0	400,000	400,000
Total cost of Education & Sports Management and Inspection	64,620	97,913	0	1,360,794	1,523,327	64,620	49,697	0	400,000	514,317

0785 Special Needs Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078501 Special Needs Education Services

227001 Travel inland	0	100	0	0	100	0	761	0	0	761
Total Cost of output078501	0	100	0	0	100	0	761	0	0	761
Total Cost of Higher LG Services	0	100	0	0	100	0	761	0	0	761

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078575 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	0	0	0	0	0	0	100,000	100,000
Total for LCIII: Kyamuswa										100,000
<i>LCII: Buzingo</i>	<i>Bukasa p/sc</i>		<i>Construction Services - Civil Works-392</i>			<i>Source: External Financing</i>				<i>100,000</i>
Total Cost of output078575	0	0	0	0	0	0	0	0	100,000	100,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	0	100,000	100,000
Total cost of Special Needs Education	0	100	0	0	100	0	761	0	100,000	100,761
Total cost of Education	2,070,247	429,883	498,132	5,039,174	8,037,436	2,350,007	450,754	1,216,084	5,806,000	9,822,845

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Roads and Engineering**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	673,277	514,373	855,804
District Unconditional Grant (Non-Wage)	10,119	0	6,000
District Unconditional Grant (Wage)	96,414	70,293	96,414
Locally Raised Revenues	7,672	900	7,000
Other Transfers from Central Government	559,072	443,180	746,390
Development Revenues	343,575	0	0
Other Transfers from Central Government	343,575	0	0
Total Revenues shares	1,016,852	514,373	855,804
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	96,414	70,293	96,414
Non Wage	576,863	444,080	759,390
Development Expenditure			
Domestic Development	343,575	0	0
External Financing	0	0	0
Total Expenditure	1,016,852	514,373	855,804

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048105 District Road equipment and machinery repaired										
228002 Maintenance - Vehicles	0	71,321	0	0	71,321	0	0	0	0	0
Total Cost of output048105	0	71,321	0	0	71,321	0	0	0	0	0
048108 Operation of District Roads Office										
211101 General Staff Salaries	96,414	0	0	0	96,414	96,414	0	0	0	96,414
221017 Subscriptions	0	1,800	0	0	1,800	0	0	0	0	0

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227001 Travel inland	0	10,000	0	0	10,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	14,656	0	0	14,656	0	0	0	0	0
Total Cost of output048108	96,414	26,456	0	0	122,870	96,414	0	0	0	96,414
Total Cost of Higher LG Services	96,414	97,777	0	0	194,191	96,414	0	0	0	96,414

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048158 District Roads Maintainence (URF)

263367 Sector Conditional Grant (Non-Wage)	0	460,003	0	0	460,003	0	0	0	0	0
Total Cost of output048158	0	460,003	0	0	460,003	0	0	0	0	0

048159 District and Community Access Roads Maintenance

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	746,390	0	0	746,390
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Total for LCIII: Kalangala Town Council **County: Bujjumba** **746,390**

LCII: Kalangala Zone A	Bujumba County Roads	District Engineer	Source: Other Transfers from Central Government	335,022
LCII: Kalangala Zone A	District Engineer Office	District Engineer Office	Source: Other Transfers from Central Government	153,202
LCII: Kalangala Zone A	Kyamuswa Roads and CAR	District Engineer	Source: Other Transfers from Central Government	128,228
LCII: Kalangala Zone B	District Engineer Operation, TC Roads	Kalangala Town Council	Source: Other Transfers from Central Government	129,938

Total Cost of output048159	0	0	0	0	0	0	746,390	0	0	746,390
Total Cost of Lower Local Services	0	460,003	0	0	460,003	0	746,390	0	0	746,390

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048180 Rural roads construction and rehabilitation

312103 Roads and Bridges	0	0	343,575	0	343,575	0	0	0	0	0
Total Cost of output048180	0	0	343,575	0	343,575	0	0	0	0	0
Total Cost of Capital Purchases	0	0	343,575	0	343,575	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	96,414	557,780	343,575	0	997,769	96,414	746,390	0	0	842,804

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

048201 Buildings Maintenance

228001 Maintenance - Civil	0	19,083	0	0	19,083	0	7,000	0	0	7,000
Total Cost of output048201	0	19,083	0	0	19,083	0	7,000	0	0	7,000

048202 Vehicle Maintenance

228002 Maintenance - Vehicles	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output048202	0	0	0	0	0	0	6,000	0	0	6,000

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Total Cost of Higher LG Services	0	19,083	0	0	19,083	0	13,000	0	0	13,000
Total cost of District Engineering Services	0	19,083	0	0	19,083	0	13,000	0	0	13,000
Total cost of Roads and Engineering	96,414	576,863	343,575	0	1,016,852	96,414	759,390	0	0	855,804

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Water

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	107,344	103,730	98,950
District Unconditional Grant (Non-Wage)	15,129	44,360	8,000
District Unconditional Grant (Wage)	54,716	34,997	54,716
Locally Raised Revenues	5,000	0	6,000
Sector Conditional Grant (Non-Wage)	32,498	24,374	30,234
Development Revenues	317,750	340,425	266,805
District Discretionary Development Equalization Grant	24,536	47,211	0
Sector Development Grant	272,162	272,162	247,003
Transitional Development Grant	21,053	21,053	19,802
Total Revenues shares	425,094	444,156	365,755
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	54,716	34,997	54,716
Non Wage	52,627	68,733	44,234
Development Expenditure			
Domestic Development	317,750	340,425	266,805
External Financing	0	0	0
Total Expenditure	425,094	444,156	365,755

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

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098101 Operation of the District Water Office										
211101 General Staff Salaries	54,716	0	0	0	54,716	54,716	0	0	0	54,716
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	9,000	0	0	9,000	0	0	0	0	0

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228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output098101	54,716	13,000	0	0	67,716	54,716	6,000	0	0	60,716

098102 Supervision, monitoring and coordination

227001 Travel inland	0	8,000	0	0	8,000	0	10,234	0	0	10,234
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output098102	0	10,000	0	0	10,000	0	10,234	0	0	10,234

098103 Support for O&M of district water and sanitation

227001 Travel inland	0	5,000	0	0	5,000	0	8,000	0	0	8,000
228001 Maintenance - Civil	0	2,627	0	0	2,627	0	0	0	0	0
Total Cost of output098103	0	7,627	0	0	7,627	0	8,000	0	0	8,000

098105 Promotion of Sanitation and Hygiene

221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
221017 Subscriptions	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	2,371	0	0	2,371	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	15,129	0	0	15,129	0	0	0	0	0
Total Cost of output098105	0	22,000	0	0	22,000	0	20,000	0	0	20,000
Total Cost of Higher LG Services	54,716	52,627	0	0	107,344	54,716	44,234	0	0	98,950

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098180 Construction of public latrines in RGCs

281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,373	0	3,373	0	0	0	0	0
312101 Non-Residential Buildings	0	0	24,536	0	24,536	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	40,000	0	40,000

Total for LCIII: Mazinga **County: Kyamuswa** **40,000**

LCII: Butulume *Lujjabwa Landing Site* *Construction Services - Civil Works-392* *Source: Sector Development Grant* *40,000*

Total Cost of output098180	0	0	27,909	0	27,909	0	0	40,000	0	40,000
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098184 Construction of piped water supply system

281504 Monitoring, Supervision & Appraisal of capital works	0	0	17,680	0	17,680	0	0	0	0	0
312104 Other Structures	0	0	272,162	0	272,162	0	0	226,805	0	226,805

Total for LCIII: Mugoye **County: Bujjumba** **30,000**

LCII: Betta *Senero* *Construction Services - Civil Works-392* *Source: Sector Development Grant* *10,198*

LCII: Kagulube *Tubi Water System* *Construction Services - Civil Works-392* *Source: Transitional Development Grant* *19,802*

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Total for LCIII: Bufumira			County: Kyamuswa							196,805
LCII: Bufumira	Kaazi Bugaba		Construction Services - Civil Works-392	Source: Sector Development Grant						196,805
Total Cost of output098184	0	0	289,842	0	289,842	0	0	226,805	0	226,805
Total Cost of Capital Purchases	0	0	317,750	0	317,750	0	0	266,805	0	266,805
Total cost of Rural Water Supply and Sanitation	54,716	52,627	317,750	0	425,094	54,716	44,234	266,805	0	365,755
Total cost of Water	54,716	52,627	317,750	0	425,094	54,716	44,234	266,805	0	365,755

Vote:515 Kalangala District**FY 2019/20****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	250,257	146,823	247,730
District Unconditional Grant (Non-Wage)	15,483	12,123	13,000
District Unconditional Grant (Wage)	183,251	129,520	183,251
Locally Raised Revenues	49,951	4,000	49,951
Sector Conditional Grant (Non-Wage)	1,573	1,179	1,528
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	250,257	146,823	247,730
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	183,251	129,520	183,251
Non Wage	67,007	17,303	64,479
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	250,257	146,823	247,730

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	183,251	0	0	0	183,251	183,251	0	0	0	183,251
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	451	0	0	451
221011 Printing, Stationery, Photocopying and Binding	0	358	0	0	358	0	0	0	0	0
224004 Cleaning and Sanitation	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	1,928	0	0	1,928	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,128	0	0	2,128	0	0	0	0	0

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Total Cost of output098301	183,251	4,914	0	0	188,165	183,251	951	0	0	184,202
098303 Tree Planting and Afforestation										
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output098303	0	4,000	0	0	4,000	0	4,000	0	0	4,000
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
227001 Travel inland	0	3,600	0	0	3,600	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	2,400	0	0	2,400	0	0	0	0	0
Total Cost of output098304	0	6,000	0	0	6,000	0	6,000	0	0	6,000
098305 Forestry Regulation and Inspection										
227001 Travel inland	0	3,600	0	0	3,600	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	2,400	0	0	2,400	0	0	0	0	0
Total Cost of output098305	0	6,000	0	0	6,000	0	6,000	0	0	6,000
098306 Community Training in Wetland management										
227001 Travel inland	0	1,573	0	0	1,573	0	1,528	0	0	1,528
227004 Fuel, Lubricants and Oils	0	1,427	0	0	1,427	0	0	0	0	0
Total Cost of output098306	0	3,000	0	0	3,000	0	1,528	0	0	1,528
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	11,520	0	0	11,520	0	11,520	0	0	11,520
227001 Travel inland	0	0	0	0	0	0	6,480	0	0	6,480
227002 Travel abroad	0	4,000	0	0	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output098308	0	18,520	0	0	18,520	0	18,000	0	0	18,000
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	8,000	0	0	8,000	0	8,000	0	0	8,000
Total Cost of output098309	0	8,000	0	0	8,000	0	8,000	0	0	8,000
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	14,000	0	0	14,000
227002 Travel abroad	0	8,000	0	0	8,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of output098310	0	16,000	0	0	16,000	0	16,000	0	0	16,000
098311 Infrastrutture Planning										
227001 Travel inland	0	573	0	0	573	0	4,000	0	0	4,000
Total Cost of output098311	0	573	0	0	573	0	4,000	0	0	4,000
Total Cost of Higher LG Services	183,251	67,007	0	0	250,257	183,251	64,479	0	0	247,730

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Total cost of Natural Resources Management	183,251	67,007	0	0	250,257	183,251	64,479	0	0	247,730
Total cost of Natural Resources	183,251	67,007	0	0	250,257	183,251	64,479	0	0	247,730

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Community Based Services

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	141,099	104,985	453,779
District Unconditional Grant (Non-Wage)	8,580	6,589	7,580
District Unconditional Grant (Wage)	112,973	85,618	112,973
Locally Raised Revenues	4,641	1,600	18,000
Other Transfers from Central Government	0	0	300,000
Sector Conditional Grant (Non-Wage)	14,905	11,179	15,226
Development Revenues	297,743	11,931	0
Locally Raised Revenues	10,743	0	0
Other Transfers from Central Government	287,000	11,931	0
Total Revenues shares	438,842	116,916	453,779
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	112,973	85,618	112,973
Non Wage	28,126	143,817	340,806
Development Expenditure			
Domestic Development	297,743	11,931	0
External Financing	0	0	0
Total Expenditure	438,842	241,365	453,779

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108102 Support to Women, Youth and PWDs										
224006 Agricultural Supplies	0	0	0	0	0	0	300,000	0	0	300,000
227001 Travel inland	0	5,220	0	0	5,220	0	15,226	0	0	15,226
227004 Fuel, Lubricants and Oils	0	3,480	0	0	3,480	0	0	0	0	0
Total Cost of output108102	0	8,700	0	0	8,700	0	315,226	0	0	315,226

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108104 Facilitation of Community Development Workers

211101 General Staff Salaries	112,973	0	0	0	112,973	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
221012 Small Office Equipment	0	1,420	0	0	1,420	0	0	0	0	0
227001 Travel inland	0	3,480	0	0	3,480	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	3,600	0	0	3,600	0	0	0	0	0
Total Cost of output108104	112,973	10,000	0	0	122,973	0	4,000	0	0	4,000

108107 Gender Mainstreaming

221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	440	0	0	440	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	441	0	0	441	0	0	0	0	0
Total Cost of output108107	0	1,281	0	0	1,281	0	0	0	0	0

108108 Children and Youth Services

221011 Printing, Stationery, Photocopying and Binding	0	352	0	0	352	0	0	0	0	0
227001 Travel inland	0	508	0	0	508	0	18,000	0	0	18,000
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	0	0	0	0
Total Cost of output108108	0	1,260	0	0	1,260	0	18,000	0	0	18,000

108109 Support to Youth Councils

227001 Travel inland	0	2,035	0	0	2,035	0	1,580	0	0	1,580
Total Cost of output108109	0	2,035	0	0	2,035	0	1,580	0	0	1,580

108110 Support to Disabled and the Elderly

227001 Travel inland	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of output108110	0	2,500	0	0	2,500	0	0	0	0	0

108114 Representation on Women's Councils

227001 Travel inland	0	2,350	0	0	2,350	0	0	0	0	0
Total Cost of output108114	0	2,350	0	0	2,350	0	0	0	0	0

108116 Social Rehabilitation Services

227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output108116	0	0	0	0	0	0	2,000	0	0	2,000

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	0	0	0	0	0	112,973	0	0	0	112,973
Total Cost of output108117	0	0	0	0	0	112,973	0	0	0	112,973
Total Cost of Higher LG Services	112,973	28,126	0	0	141,099	112,973	340,806	0	0	453,779

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	37,000	0	37,000	0	0	0	0	0
312104 Other Structures	0	0	50,000	0	50,000	0	0	0	0	0
Total Cost of output108172	0	0	87,000	0	87,000	0	0	0	0	0
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	60,743	0	60,743	0	0	0	0	0
312104 Other Structures	0	0	150,000	0	150,000	0	0	0	0	0
Total Cost of output108175	0	0	210,743	0	210,743	0	0	0	0	0
Total Cost of Capital Purchases	0	0	297,743	0	297,743	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	112,973	28,126	297,743	0	438,842	112,973	340,806	0	0	453,779
Total cost of Community Based Services	112,973	28,126	297,743	0	438,842	112,973	340,806	0	0	453,779

Vote:515 Kalangala District

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	185,051	123,133	190,044
District Unconditional Grant (Non-Wage)	69,169	49,390	60,000
District Unconditional Grant (Wage)	91,173	54,704	91,172
Locally Raised Revenues	24,709	19,039	38,871
Development Revenues	19,173	7,353	4,938
District Discretionary Development Equalization Grant	15,414	7,353	4,938
Locally Raised Revenues	3,759	0	0
Total Revenues shares	204,223	130,486	194,982
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	91,173	54,704	91,172
Non Wage	93,878	68,429	98,871
Development Expenditure			
Domestic Development	19,173	7,353	4,938
External Financing	0	0	0
Total Expenditure	204,223	130,486	194,982

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138301 Management of the District Planning Office										
211101 General Staff Salaries	91,173	0	0	0	91,173	91,172	0	0	0	91,172
Total Cost of output138301	91,173	0	0	0	91,173	91,172	0	0	0	91,172
138302 District Planning										
227001 Travel inland	0	16,000	0	0	16,000	0	26,000	0	0	26,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	7,000	0	0	7,000
Total Cost of output138302	0	16,000	0	0	16,000	0	33,000	0	0	33,000

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138303 Statistical data collection

227001 Travel inland	0	8,000	0	0	8,000	0	8,000	0	0	8,000
Total Cost of output138303	0	8,000	0	0	8,000	0	8,000	0	0	8,000

138304 Demographic data collection

227001 Travel inland	0	5,000	0	0	5,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output138304	0	5,000	0	0	5,000	0	6,000	0	0	6,000

138305 Project Formulation

227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output138305	0	2,000	0	0	2,000	0	0	0	0	0

138306 Development Planning

227001 Travel inland	0	17,000	0	0	17,000	0	0	0	0	0
Total Cost of output138306	0	17,000	0	0	17,000	0	0	0	0	0

138307 Management Information Systems

221008 Computer supplies and Information Technology (IT)	0	2,500	0	0	2,500	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	9,001	0	0	9,001
Total Cost of output138307	0	2,500	0	0	2,500	0	9,001	0	0	9,001

138308 Operational Planning

221012 Small Office Equipment	0	2,500	0	0	2,500	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,870	0	0	2,870
Total Cost of output138308	0	2,500	0	0	2,500	0	2,870	0	0	2,870

138309 Monitoring and Evaluation of Sector plans

227001 Travel inland	0	21,169	0	0	21,169	0	40,000	4,938	0	44,938
227004 Fuel, Lubricants and Oils	0	19,709	0	0	19,709	0	0	0	0	0
Total Cost of output138309	0	40,878	0	0	40,878	0	40,000	4,938	0	44,938
Total Cost of Higher LG Services	91,173	93,878	0	0	185,051	91,172	98,871	4,938	0	194,982

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	19,173	0	19,173	0	0	0	0	0
Total Cost of output138372	0	0	19,173	0	19,173	0	0	0	0	0
Total Cost of Capital Purchases	0	0	19,173	0	19,173	0	0	0	0	0
Total cost of Local Government Planning Services	91,173	93,878	19,173	0	204,223	91,172	98,871	4,938	0	194,982
Total cost of Planning	91,173	93,878	19,173	0	204,223	91,172	98,871	4,938	0	194,982

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Internal Audit**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	73,726	39,022	77,490
District Unconditional Grant (Non-Wage)	15,238	11,429	14,000
District Unconditional Grant (Wage)	53,490	26,269	53,490
Locally Raised Revenues	4,998	1,325	10,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	73,726	39,022	77,490
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	53,490	26,269	53,490
Non Wage	20,236	12,754	24,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	73,726	39,022	77,490

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148201 Management of Internal Audit Office										
211101 General Staff Salaries	53,490	0	0	0	53,490	53,490	0	0	0	53,490
221003 Staff Training	0	600	0	0	600	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	2,800	0	0	2,800	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,150	0	0	1,150	0	1,200	0	0	1,200
221012 Small Office Equipment	0	800	0	0	800	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	450	0	0	450
224004 Cleaning and Sanitation	0	0	0	0	0	0	400	0	0	400

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227001 Travel inland	0	1,850	0	0	1,850	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,450	0	0	2,450
228002 Maintenance - Vehicles	0	800	0	0	800	0	1,000	0	0	1,000
Total Cost of output148201	53,490	8,000	0	0	61,490	53,490	10,000	0	0	63,490
148202 Internal Audit										
227001 Travel inland	0	1,604	0	0	1,604	0	4,200	0	0	4,200
227004 Fuel, Lubricants and Oils	0	10,632	0	0	10,632	0	9,800	0	0	9,800
Total Cost of output148202	0	12,236	0	0	12,236	0	14,000	0	0	14,000
Total Cost of Higher LG Services	53,490	20,236	0	0	73,726	53,490	24,000	0	0	77,490
Total cost of Internal Audit Services	53,490	20,236	0	0	73,726	53,490	24,000	0	0	77,490
Total cost of Internal Audit	53,490	20,236	0	0	73,726	53,490	24,000	0	0	77,490

Vote:515 Kalangala District

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*Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	81,557
District Unconditional Grant (Non-Wage)	0	0	8,000
District Unconditional Grant (Wage)	0	0	44,584
Locally Raised Revenues	0	0	20,000
Sector Conditional Grant (Non-Wage)	0	0	8,973
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	81,557
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	44,584
Non Wage	0	0	36,973
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	81,557

B2: Expenditure Details by Programme, Output Class, Output and Item**0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	0	0	0	0	0	35,002	0	0	0	35,002
227001 Travel inland	0	0	0	0	0	0	2,487	0	0	2,487
Total Cost of output068301	0	0	0	0	0	35,002	2,487	0	0	37,489
068302 Enterprise Development Services										
227001 Travel inland	0	0	0	0	0	0	5,486	0	0	5,486
Total Cost of output068302	0	0	0	0	0	0	5,486	0	0	5,486

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068303 Market Linkage Services

227001 Travel inland	0	0	0	0	0	0	7,000	0	0	7,000
Total Cost of output068303	0	0	0	0	0	0	7,000	0	0	7,000

068304 Cooperatives Mobilisation and Outreach Services

227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output068304	0	0	0	0	0	0	10,000	0	0	10,000

068305 Tourism Promotional Services

211101 General Staff Salaries	0	0	0	0	0	9,582	0	0	0	9,582
227001 Travel inland	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of output068305	0	0	0	0	0	9,582	8,000	0	0	17,582

068306 Industrial Development Services

227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output068306	0	0	0	0	0	0	2,000	0	0	2,000

068308 Sector Management and Monitoring

227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output068308	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Higher LG Services	0	0	0	0	0	44,584	36,973	0	0	81,557
Total cost of Commercial Services	0	0	0	0	0	44,584	36,973	0	0	81,557
Total cost of Trade, Industry and Local Development	0	0	0	0	0	44,584	36,973	0	0	81,557

Vote:515 Kalangala District**FY 2019/20****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2019/20 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Kyamuswa	57,701	28,440	75,867
Bujjumba	138,997	60,684	141,783
Mugoye	157,615	65,570	158,729
Mazinga	64,074	26,939	132,552
Bubeke	55,174	28,966	82,988
Bufumira	111,037	42,222	123,471
Kalangala Town Council	329,771	136,621	195,634
Grand Total	914,370	389,443	911,025
<i>o/w: Wage:</i>	<i>66,376</i>	<i>50,048</i>	<i>66,376</i>
<i>Non-Wage Recurrent:</i>	<i>627,956</i>	<i>265,281</i>	<i>488,548</i>
<i>Domestic Devt:</i>	<i>220,037</i>	<i>74,114</i>	<i>356,101</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:515 Kalangala District**FY 2019/20****SubCounty/Town Council/Division: Kyamuswa**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	49,712	21,887	51,201
District Unconditional Grant (Non-Wage)	6,718	4,959	6,745
Locally Raised Revenues	32,456	7,532	44,456
Other Transfers from Central Government	10,539	9,397	0
Development Revenues	7,989	6,553	24,666
District Discretionary Development Equalization Grant	7,989	6,553	7,939
Locally Raised Revenues	0	0	16,727
Total Revenue Shares	57,701	28,440	75,867
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	49,712	21,887	51,201
Development Expenditure			
Domestic Development	7,989	6,553	24,666
External Financing	0	0	0
Total Expenditure	57,701	28,440	75,867

Vote:515 Kalangala District**FY 2019/20****SubCounty/Town Council/Division: Bujjumba**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	88,612	47,785	72,546
District Unconditional Grant (Non-Wage)	12,347	12,260	12,389
Locally Raised Revenues	49,157	11,355	60,157
Other Transfers from Central Government	27,109	24,171	0
<i>Development Revenues</i>	50,385	12,899	69,238
District Discretionary Development Equalization Grant	15,385	12,899	15,282
Locally Raised Revenues	35,000	0	53,956
Total Revenue Shares	138,997	60,684	141,783
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	88,612	47,785	72,546
<i>Development Expenditure</i>			
Domestic Development	50,385	12,899	69,238
External Financing	0	0	0
Total Expenditure	138,997	60,684	141,783

Vote:515 Kalangala District**FY 2019/20****SubCounty/Town Council/Division: Mugoye**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	94,383	52,088	76,974
District Unconditional Grant (Non-Wage)	12,917	9,458	12,870
Locally Raised Revenues	54,104	18,232	64,104
Other Transfers from Central Government	27,363	24,397	0
<i>Development Revenues</i>	63,231	13,482	81,755
District Discretionary Development Equalization Grant	16,134	13,482	15,909
Locally Raised Revenues	47,097	0	65,846
Total Revenue Shares	157,615	65,570	158,729
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	94,383	52,088	76,974
<i>Development Expenditure</i>			
Domestic Development	63,231	13,482	81,755
External Financing	0	0	0
Total Expenditure	157,615	65,570	158,729

Vote:515 Kalangala District**FY 2019/20****SubCounty/Town Council/Division: Mazinga**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	55,430	19,780	86,221
District Unconditional Grant (Non-Wage)	7,217	7,212	7,295
Locally Raised Revenues	37,675	3,000	78,926
Other Transfers from Central Government	10,539	9,568	0
<i>Development Revenues</i>	8,644	7,159	46,331
District Discretionary Development Equalization Grant	8,644	7,159	8,656
Locally Raised Revenues	0	0	37,675
Total Revenue Shares	64,074	26,939	132,552
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	55,430	19,780	86,221
<i>Development Expenditure</i>			
Domestic Development	8,644	7,159	46,331
External Financing	0	0	0
Total Expenditure	64,074	26,939	132,552

Vote:515 Kalangala District

FY 2019/20

SubCounty/Town Council/Division: Bubeke

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	36,811	24,144	53,291
District Unconditional Grant (Non-Wage)	7,003	7,002	7,158
Locally Raised Revenues	19,962	8,363	46,133
Other Transfers from Central Government	9,846	8,779	0
<i>Development Revenues</i>	18,363	4,822	29,698
District Discretionary Development Equalization Grant	8,363	4,822	8,477
Locally Raised Revenues	10,000	0	21,221
Total Revenue Shares	55,174	28,966	82,988
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	36,811	24,144	53,291
<i>Development Expenditure</i>			
Domestic Development	18,363	4,822	29,698
External Financing	0	0	0
Total Expenditure	55,174	28,966	82,988

Vote:515 Kalangala District

FY 2019/20

SubCounty/Town Council/Division: Bufumira

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	97,150	30,561	75,799
District Unconditional Grant (Non-Wage)	11,207	9,033	11,356
Locally Raised Revenues	64,443	2,357	64,443
Other Transfers from Central Government	21,500	19,170	0
Development Revenues	13,887	11,661	47,672
District Discretionary Development Equalization Grant	13,887	11,661	13,939
Locally Raised Revenues	0	0	33,733
Total Revenue Shares	111,037	42,222	123,471
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	97,150	30,561	75,799
Development Expenditure			
Domestic Development	13,887	11,661	47,672
External Financing	0	0	0
Total Expenditure	111,037	42,222	123,471

Vote:515 Kalangala District**FY 2019/20****SubCounty/Town Council/Division: Kalangala Town Council**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	272,234	119,083	138,892
Locally Raised Revenues	31,750	17,524	43,225
Other Transfers from Central Government	143,590	28,623	0
Urban Unconditional Grant (Non-Wage)	30,518	22,888	29,291
Urban Unconditional Grant (Wage)	66,376	50,048	66,376
<i>Development Revenues</i>	57,538	17,538	56,742
Locally Raised Revenues	40,000	0	40,000
Urban Discretionary Development Equalization Grant	17,538	17,538	16,742
Total Revenue Shares	329,771	136,621	195,634
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	66,376	50,048	66,376
Non Wage	205,858	69,035	72,516
<i>Development Expenditure</i>			
Domestic Development	57,538	17,538	56,742
External Financing	0	0	0
Total Expenditure	329,771	136,621	195,634

Vote:515 Kalangala District**FY 2019/20****SubCounty/Town Council/Division: Kyamuswa****Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	7,989	6,553	0
District Discretionary Development Equalization Grant	7,989	6,553	0
Total Revenue Shares	7,989	6,553	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	7,989	6,553	0
External Financing	0	0	0
Total Expenditure	7,989	6,553	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
138372 Administrative Capital										
312104 Other Structures	0	0	7,989	0	7,989	0	0	0	0	0
Total Cost of Output 72	0	0	7,989	0	7,989	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,989	0	7,989	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	7,989	0	7,989	0	0	0	0	0
Total cost of Planning	0	0	7,989	0	7,989	0	0	0	0	0

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

Vote:515 Kalangala District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	39,174	12,491	51,201
District Unconditional Grant (Non-Wage)	6,718	4,959	6,745
Locally Raised Revenues	32,456	7,532	44,456
Development Revenues	0	0	24,666
District Discretionary Development Equalization Grant	0	0	7,939
Locally Raised Revenues	0	0	16,727
Total Revenue Shares	39,174	12,491	75,867
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	39,174	12,491	51,201
Development Expenditure			
Domestic Development	0	0	24,666
External Financing	0	0	0
Total Expenditure	39,174	12,491	75,867

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	32,456	0	0	32,456	0	51,201	0	0	51,201
227004 Fuel, Lubricants and Oils	0	6,718	0	0	6,718	0	0	0	0	0
Total Cost of Output 04	0	39,174	0	0	39,174	0	51,201	0	0	51,201
Total Cost of Class of Output Higher LG Services	0	39,174	0	0	39,174	0	51,201	0	0	51,201

Vote:515 Kalangala District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	24,666	0	24,666
Total Cost of Output 72	0	0	0	0	0	0	0	24,666	0	24,666
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	24,666	0	24,666
Total cost of District and Urban Administration	0	39,174	0	0	39,174	0	51,201	24,666	0	75,867
Total cost of Administration	0	39,174	0	0	39,174	0	51,201	24,666	0	75,867

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,539	9,397	0
Other Transfers from Central Government	10,539	9,397	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,539	9,397	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,539	9,397	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,539	9,397	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:515 Kalangala District**FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
228004 Maintenance – Other	0	10,539	0	0	10,539	0	0	0	0	0
Total Cost of Output 04	0	10,539	0	0	10,539	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	10,539	0	0	10,539	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	10,539	0	0	10,539	0	0	0	0	0
Total cost of Roads and Engineering	0	10,539	0	0	10,539	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	15,385	12,899	0
District Discretionary Development Equalization Grant	15,385	12,899	0
Total Revenue Shares	15,385	12,899	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	15,385	12,899	0
External Financing	0	0	0
Total Expenditure	15,385	12,899	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:515 Kalangala District**FY 2019/20****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
312104 Other Structures	0	0	15,385	0	15,385	0	0	0	0	0
Total Cost of Output 72	0	0	15,385	0	15,385	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	15,385	0	15,385	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	15,385	0	15,385	0	0	0	0	0
Total cost of Planning	0	0	15,385	0	15,385	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	61,504	23,615	72,546
District Unconditional Grant (Non-Wage)	12,347	12,260	12,389
Locally Raised Revenues	49,157	11,355	60,157
Development Revenues	35,000	0	69,238
District Discretionary Development Equalization Grant	0	0	15,282
Locally Raised Revenues	35,000	0	53,956
Total Revenue Shares	96,504	23,615	141,783
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	61,504	23,615	72,546
Development Expenditure			
Domestic Development	35,000	0	69,238
External Financing	0	0	0
Total Expenditure	96,504	23,615	141,783

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:515 Kalangala District

FY 2019/20

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	12,347	0	0	12,347	0	72,546	0	0	72,546
227004 Fuel, Lubricants and Oils	0	49,157	0	0	49,157	0	0	0	0	0
Total Cost of Output 04	0	61,504	0	0	61,504	0	72,546	0	0	72,546
Total Cost of Class of Output Higher LG Services	0	61,504	0	0	61,504	0	72,546	0	0	72,546
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312104 Other Structures	0	0	35,000	0	35,000	0	0	69,238	0	69,238
Total Cost of Output 72	0	0	35,000	0	35,000	0	0	69,238	0	69,238
Total Cost of Class of Output Capital Purchases	0	0	35,000	0	35,000	0	0	69,238	0	69,238
Total cost of District and Urban Administration	0	61,504	35,000	0	96,504	0	72,546	69,238	0	141,783
Total cost of Administration	0	61,504	35,000	0	96,504	0	72,546	69,238	0	141,783

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	27,109	24,171	0
Other Transfers from Central Government	27,109	24,171	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	27,109	24,171	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	27,109	24,171	0
Development Expenditure			
Domestic Development	0	0	0

Vote:515 Kalangala District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	27,109	24,171	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
228004 Maintenance – Other	0	27,109	0	0	27,109	0	0	0	0	0
Total Cost of Output 04	0	27,109	0	0	27,109	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	27,109	0	0	27,109	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	27,109	0	0	27,109	0	0	0	0	0
Total cost of Roads and Engineering	0	27,109	0	0	27,109	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	16,134	13,482	0
District Discretionary Development Equalization Grant	16,134	13,482	0
Total Revenue Shares	16,134	13,482	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	16,134	13,482	0
External Financing	0	0	0
Total Expenditure	16,134	13,482	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:515 Kalangala District**FY 2019/20****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
312104 Other Structures	0	0	16,134	0	16,134	0	0	0	0	0
Total Cost of Output 72	0	0	16,134	0	16,134	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	16,134	0	16,134	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	16,134	0	16,134	0	0	0	0	0
Total cost of Planning	0	0	16,134	0	16,134	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	67,021	27,691	76,974
District Unconditional Grant (Non-Wage)	12,917	9,458	12,870
Locally Raised Revenues	54,104	18,232	64,104
Development Revenues	47,097	0	81,755
District Discretionary Development Equalization Grant	0	0	15,909
Locally Raised Revenues	47,097	0	65,846
Total Revenue Shares	114,118	27,691	158,729
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	67,021	27,691	76,974
Development Expenditure			
Domestic Development	47,097	0	81,755
External Financing	0	0	0
Total Expenditure	114,118	27,691	158,729

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:515 Kalangala District**FY 2019/20****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	27,354	0	0	27,354	0	76,974	0	0	76,974
227004 Fuel, Lubricants and Oils	0	12,917	0	0	12,917	0	0	0	0	0
228004 Maintenance – Other	0	26,750	0	0	26,750	0	0	0	0	0
Total Cost of Output 04	0	67,021	0	0	67,021	0	76,974	0	0	76,974
Total Cost of Class of Output Higher LG Services	0	67,021	0	0	67,021	0	76,974	0	0	76,974
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
312104 Other Structures	0	0	47,097	0	47,097	0	0	81,755	0	81,755
Total Cost of Output 72	0	0	47,097	0	47,097	0	0	81,755	0	81,755
Total Cost of Class of Output Capital Purchases	0	0	47,097	0	47,097	0	0	81,755	0	81,755
Total cost of District and Urban Administration	0	67,021	47,097	0	114,118	0	76,974	81,755	0	158,729
Total cost of Administration	0	67,021	47,097	0	114,118	0	76,974	81,755	0	158,729

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	27,363	24,397	0
Other Transfers from Central Government	27,363	24,397	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	27,363	24,397	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	27,363	24,397	0
Development Expenditure			
Domestic Development	0	0	0

Vote:515 Kalangala District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	27,363	24,397	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
228004 Maintenance – Other	0	27,363	0	0	27,363	0	0	0	0	0
Total Cost of Output 04	0	27,363	0	0	27,363	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	27,363	0	0	27,363	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	27,363	0	0	27,363	0	0	0	0	0
Total cost of Roads and Engineering	0	27,363	0	0	27,363	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	8,644	7,159	0
District Discretionary Development Equalization Grant	8,644	7,159	0
Total Revenue Shares	8,644	7,159	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	8,644	7,159	0
External Financing	0	0	0
Total Expenditure	8,644	7,159	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:515 Kalangala District**FY 2019/20****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
312104 Other Structures	0	0	8,644	0	8,644	0	0	0	0	0
Total Cost of Output 72	0	0	8,644	0	8,644	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	8,644	0	8,644	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	8,644	0	8,644	0	0	0	0	0
Total cost of Planning	0	0	8,644	0	8,644	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	44,891	10,212	86,221
District Unconditional Grant (Non-Wage)	7,217	7,212	7,295
Locally Raised Revenues	37,675	3,000	78,926
Development Revenues	0	0	46,331
District Discretionary Development Equalization Grant	0	0	8,656
Locally Raised Revenues	0	0	37,675
Total Revenue Shares	44,891	10,212	132,552
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	44,891	10,212	86,221
Development Expenditure			
Domestic Development	0	0	46,331
External Financing	0	0	0
Total Expenditure	44,891	10,212	132,552

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:515 Kalangala District

FY 2019/20

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	37,675	0	0	37,675	0	86,221	0	0	86,221
227004 Fuel, Lubricants and Oils	0	7,217	0	0	7,217	0	0	0	0	0
Total Cost of Output 04	0	44,891	0	0	44,891	0	86,221	0	0	86,221
Total Cost of Class of Output Higher LG Services	0	44,891	0	0	44,891	0	86,221	0	0	86,221
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	46,331	0	46,331
Total Cost of Output 72	0	0	0	0	0	0	0	46,331	0	46,331
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	46,331	0	46,331
Total cost of District and Urban Administration	0	44,891	0	0	44,891	0	86,221	46,331	0	132,552
Total cost of Administration	0	44,891	0	0	44,891	0	86,221	46,331	0	132,552

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,539	9,568	0
Other Transfers from Central Government	10,539	9,568	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,539	9,568	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,539	9,568	0
Development Expenditure			
Domestic Development	0	0	0

Vote:515 Kalangala District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	10,539	9,568	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
228004 Maintenance – Other	0	10,539	0	0	10,539	0	0	0	0	0
Total Cost of Output 04	0	10,539	0	0	10,539	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	10,539	0	0	10,539	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	10,539	0	0	10,539	0	0	0	0	0
Total cost of Roads and Engineering	0	10,539	0	0	10,539	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	8,363	4,822	0
District Discretionary Development Equalization Grant	8,363	4,822	0
Total Revenue Shares	8,363	4,822	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	8,363	4,822	0
External Financing	0	0	0
Total Expenditure	8,363	4,822	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:515 Kalangala District**FY 2019/20****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
312103 Roads and Bridges	0	0	8,363	0	8,363	0	0	0	0	0
Total Cost of Output 72	0	0	8,363	0	8,363	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	8,363	0	8,363	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	8,363	0	8,363	0	0	0	0	0
Total cost of Planning	0	0	8,363	0	8,363	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	26,965	15,365	53,291
District Unconditional Grant (Non-Wage)	7,003	7,002	7,158
Locally Raised Revenues	19,962	8,363	46,133
Development Revenues	10,000	0	29,698
District Discretionary Development Equalization Grant	0	0	8,477
Locally Raised Revenues	10,000	0	21,221
Total Revenue Shares	36,965	15,365	82,988
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	26,965	15,365	53,291
Development Expenditure			
Domestic Development	10,000	0	29,698
External Financing	0	0	0
Total Expenditure	36,965	15,365	82,988

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:515 Kalangala District

FY 2019/20

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	19,962	0	0	19,962	0	53,291	0	0	53,291
227004 Fuel, Lubricants and Oils	0	7,003	0	0	7,003	0	0	0	0	0
Total Cost of Output 04	0	26,965	0	0	26,965	0	53,291	0	0	53,291
Total Cost of Class of Output Higher LG Services	0	26,965	0	0	26,965	0	53,291	0	0	53,291
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312104 Other Structures	0	0	10,000	0	10,000	0	0	29,698	0	29,698
Total Cost of Output 72	0	0	10,000	0	10,000	0	0	29,698	0	29,698
Total Cost of Class of Output Capital Purchases	0	0	10,000	0	10,000	0	0	29,698	0	29,698
Total cost of District and Urban Administration	0	26,965	10,000	0	36,965	0	53,291	29,698	0	82,988
Total cost of Administration	0	26,965	10,000	0	36,965	0	53,291	29,698	0	82,988

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,846	8,779	0
Other Transfers from Central Government	9,846	8,779	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,846	8,779	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,846	8,779	0
Development Expenditure			
Domestic Development	0	0	0

Vote:515 Kalangala District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	9,846	8,779	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
228004 Maintenance – Other	0	9,846	0	0	9,846	0	0	0	0	0
Total Cost of Output 04	0	9,846	0	0	9,846	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	9,846	0	0	9,846	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	9,846	0	0	9,846	0	0	0	0	0
Total cost of Roads and Engineering	0	9,846	0	0	9,846	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	13,887	11,661	0
District Discretionary Development Equalization Grant	13,887	11,661	0
Total Revenue Shares	13,887	11,661	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	13,887	11,661	0
External Financing	0	0	0
Total Expenditure	13,887	11,661	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:515 Kalangala District**FY 2019/20****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
312104 Other Structures	0	0	13,887	0	13,887	0	0	0	0	0
Total Cost of Output 72	0	0	13,887	0	13,887	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	13,887	0	13,887	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	13,887	0	13,887	0	0	0	0	0
Total cost of Planning	0	0	13,887	0	13,887	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	75,650	11,391	75,799
District Unconditional Grant (Non-Wage)	11,207	9,033	11,356
Locally Raised Revenues	64,443	2,357	64,443
Development Revenues	0	0	47,672
District Discretionary Development Equalization Grant	0	0	13,939
Locally Raised Revenues	0	0	33,733
Total Revenue Shares	75,650	11,391	123,471
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	75,650	11,391	75,799
Development Expenditure			
Domestic Development	0	0	47,672
External Financing	0	0	0
Total Expenditure	75,650	11,391	123,471

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:515 Kalangala District

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1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	64,443	0	0	64,443	0	75,799	0	0	75,799
227004 Fuel, Lubricants and Oils	0	11,207	0	0	11,207	0	0	0	0	0
Total Cost of Output 04	0	75,650	0	0	75,650	0	75,799	0	0	75,799
Total Cost of Class of Output Higher LG Services	0	75,650	0	0	75,650	0	75,799	0	0	75,799
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	47,672	0	47,672
Total Cost of Output 72	0	0	0	0	0	0	0	47,672	0	47,672
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	47,672	0	47,672
Total cost of District and Urban Administration	0	75,650	0	0	75,650	0	75,799	47,672	0	123,471
Total cost of Administration	0	75,650	0	0	75,650	0	75,799	47,672	0	123,471

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,500	19,170	0
Other Transfers from Central Government	21,500	19,170	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	21,500	19,170	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,500	19,170	0
Development Expenditure			
Domestic Development	0	0	0

Vote:515 Kalangala District

FY 2019/20

External Financing	0	0	0
Total Expenditure	21,500	19,170	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
228004 Maintenance – Other	0	21,500	0	0	21,500	0	0	0	0	0
Total Cost of Output 04	0	21,500	0	0	21,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	21,500	0	0	21,500	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	21,500	0	0	21,500	0	0	0	0	0
Total cost of Roads and Engineering	0	21,500	0	0	21,500	0	0	0	0	0

SubCounty/Town Council/Division: Kalangala Town Council

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	17,538	17,538	0
Urban Discretionary Development Equalization Grant	17,538	17,538	0
Total Revenue Shares	17,538	17,538	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	17,538	17,538	0
External Financing	0	0	0
Total Expenditure	17,538	17,538	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:515 Kalangala District

FY 2019/20

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
312103 Roads and Bridges	0	0	17,538	0	17,538	0	0	0	0	0
Total Cost of Output 72	0	0	17,538	0	17,538	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	17,538	0	17,538	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	17,538	0	17,538	0	0	0	0	0
Total cost of Planning	0	0	17,538	0	17,538	0	0	0	0	0

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	128,644	90,460	138,892
Locally Raised Revenues	31,750	17,524	43,225
Urban Unconditional Grant (Non-Wage)	30,518	22,888	29,291
Urban Unconditional Grant (Wage)	66,376	50,048	66,376
Development Revenues	40,000	0	56,742
Locally Raised Revenues	40,000	0	40,000
Urban Discretionary Development Equalization Grant	0	0	16,742
Total Revenue Shares	168,644	90,460	195,634
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	66,376	50,048	66,376
Non Wage	62,268	40,413	72,516
Development Expenditure			
Domestic Development	40,000	0	56,742
External Financing	0	0	0
Total Expenditure	168,644	90,460	195,634

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:515 Kalangala District

FY 2019/20

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	66,376	0	0	0	66,376	66,376	0	0	0	66,376
227001 Travel inland	0	31,750	0	0	31,750	0	72,516	0	0	72,516
227004 Fuel, Lubricants and Oils	0	30,518	0	0	30,518	0	0	0	0	0
Total Cost of Output 04	66,376	62,268	0	0	128,644	66,376	72,516	0	0	138,892
Total Cost of Class of Output Higher LG Services	66,376	62,268	0	0	128,644	66,376	72,516	0	0	138,892
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
312104 Other Structures	0	0	40,000	0	40,000	0	0	56,742	0	56,742
Total Cost of Output 72	0	0	40,000	0	40,000	0	0	56,742	0	56,742
Total Cost of Class of Output Capital Purchases	0	0	40,000	0	40,000	0	0	56,742	0	56,742
Total cost of District and Urban Administration	66,376	62,268	40,000	0	168,644	66,376	72,516	56,742	0	195,634
Total cost of Administration	66,376	62,268	40,000	0	168,644	66,376	72,516	56,742	0	195,634

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	143,590	28,623	0
Other Transfers from Central Government	143,590	28,623	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	143,590	28,623	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	143,590	28,623	0
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	143,590	28,623	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
228004 Maintenance – Other	0	143,590	0	0	143,590	0	0	0	0	0
Total Cost of Output 04	0	143,590	0	0	143,590	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	143,590	0	0	143,590	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	143,590	0	0	143,590	0	0	0	0	0
Total cost of Roads and Engineering	0	143,590	0	0	143,590	0	0	0	0	0