

Vote:515 Kalangala District**FY 2020/21****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 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Locally Raised Revenues	1,276,413	816,907	1,379,547
o/w Higher Local Government	605,811	515,881	688,282
o/w Lower Local Government	670,602	301,026	691,265
Discretionary Government Transfers	2,075,727	1,590,948	2,098,662
o/w Higher Local Government	1,835,304	1,399,719	1,923,879
o/w Lower Local Government	240,423	191,229	174,783
Conditional Government Transfers	10,515,161	8,658,952	11,422,991
o/w Higher Local Government	10,515,161	8,658,952	11,422,991
o/w Lower Local Government	0	0	0
Other Government Transfers	1,046,390	722,824	813,359
o/w Higher Local Government	1,046,390	722,824	813,359
o/w Lower Local Government	0	0	0
External Financing	7,736,000	912,462	1,930,000
o/w Higher Local Government	7,736,000	912,462	1,930,000
o/w Lower Local Government	0	0	0
Grand Total	22,649,691	12,702,093	17,644,559
o/w Higher Local Government	21,738,666	12,209,838	16,778,511
o/w Lower Local Government	911,025	492,256	866,048

A2: Expenditure Performance by end March 2019/20 and Plans for the next FY by Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Administration	2,479,037	2,145,346	3,083,568
o/w Higher Local Government	1,568,012	1,653,090	2,217,520
o/w Lower Local Government	911,025	492,256	866,048
Finance	367,427	227,060	387,138
o/w Higher Local Government	367,427	227,060	387,138
o/w Lower Local Government	0	0	0
Statutory Bodies	464,669	314,307	478,935

Vote:515 Kalangala District

FY 2020/21

o/w Higher Local Government	464,669	314,307	478,935
o/w Lower Local Government	0	0	0
Production and Marketing	1,236,875	974,763	1,260,191
o/w Higher Local Government	1,236,875	974,763	1,260,191
o/w Lower Local Government	0	0	0
Health	6,001,741	4,122,358	5,523,838
o/w Higher Local Government	6,001,741	4,122,358	5,523,838
o/w Lower Local Government	0	0	0
Education	9,822,845	3,314,814	4,781,303
o/w Higher Local Government	9,822,845	3,314,814	4,781,303
o/w Lower Local Government	0	0	0
Roads and Engineering	855,804	360,848	783,189
o/w Higher Local Government	855,804	360,848	783,189
o/w Lower Local Government	0	0	0
Water	365,755	350,042	400,375
o/w Higher Local Government	365,755	350,042	400,375
o/w Lower Local Government	0	0	0
Natural Resources	247,730	161,221	267,857
o/w Higher Local Government	247,730	161,221	267,857
o/w Lower Local Government	0	0	0
Community Based Services	453,779	532,083	321,552
o/w Higher Local Government	453,779	532,083	321,552
o/w Lower Local Government	0	0	0
Planning	194,982	105,468	227,734
o/w Higher Local Government	194,982	105,468	227,734
o/w Lower Local Government	0	0	0
Internal Audit	77,490	42,781	63,020
o/w Higher Local Government	77,490	42,781	63,020
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	81,557	51,004	65,858
o/w Higher Local Government	81,557	51,004	65,858

Vote:515 Kalangala District

FY 2020/21

o/w Lower Local Government	0	0	0
Grand Total	22,649,691	12,702,093	17,644,559
<i>o/w Higher Local Government</i>	<i>21,738,666</i>	<i>12,209,838</i>	<i>16,778,511</i>
<i>o/w: Wage:</i>	<i>7,818,537</i>	<i>5,939,362</i>	<i>8,210,137</i>
<i>Non-Wage Reccurent:</i>	<i>3,902,075</i>	<i>3,080,145</i>	<i>4,530,229</i>
<i>Domestic Devt:</i>	<i>2,282,054</i>	<i>2,277,869</i>	<i>2,108,145</i>
<i>External Financing:</i>	<i>7,736,000</i>	<i>912,462</i>	<i>1,930,000</i>
<i>o/w Lower Local Government</i>	<i>911,025</i>	<i>492,256</i>	<i>866,048</i>
<i>o/w: Wage:</i>	<i>66,376</i>	<i>49,782</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>488,548</i>	<i>97,501</i>	<i>778,959</i>
<i>Domestic Devt:</i>	<i>356,101</i>	<i>344,973</i>	<i>87,089</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:515 Kalangala District**FY 2020/21****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
1. Locally Raised Revenues	1,276,413	816,907	1,379,547
Advertisements/Bill Boards	13,000	8,550	10,000
Animal & Crop Husbandry related Levies	255,730	238,933	308,497
Application Fees	16,017	8,504	0
Business licenses	76,702	47,176	76,703
Inspection Fees	100,000	66,000	98,000
Land Fees	7,000	3,750	0
Local Hotel Tax	17,805	9,751	17,805
Local Services Tax	65,965	34,991	71,965
Market /Gate Charges	12,400	8,100	12,400
Miscellaneous receipts/income	120,000	91,978	0
Other Fees and Charges	43,917	41,432	3,179
Other licenses	4,450	2,413	0
Park Fees	440,860	199,190	444,760
Property related Duties/Fees	10,500	4,200	10,500
Registration (e.g. Births, Deaths, Marriages, etc.) fees	600	200	600
Registration of Businesses	4,000	1,800	16,671
Reimbursements by other bodies	0	0	140,000
Rent & rates – produced assets – from other govt. units	0	0	9,468
Rent & rates – produced assets – from private entities	9,467	5,067	0
Royalties	0	0	81,000
Sale of non-produced Government Properties/assets	78,000	44,874	78,000
2a. Discretionary Government Transfers	2,075,727	1,590,948	2,098,662
District Discretionary Development Equalization Grant	119,870	119,870	118,445
District Unconditional Grant (Non-Wage)	394,563	295,922	418,883
District Unconditional Grant (Wage)	1,448,885	1,086,664	1,448,885
Urban Discretionary Development Equalization Grant	16,742	16,742	16,891
Urban Unconditional Grant (Non-Wage)	29,291	21,968	29,183
Urban Unconditional Grant (Wage)	66,376	49,782	66,376
2b. Conditional Government Transfer	10,515,161	8,658,952	11,422,991
Sector Conditional Grant (Wage)	6,369,652	4,852,698	6,694,876
Sector Conditional Grant (Non-Wage)	864,271	612,137	1,112,947
Sector Development Grant	2,202,582	2,202,582	2,010,953
Transitional Development Grant	29,802	29,802	19,802
General Public Service Pension Arrears (Budgeting)	693,849	693,849	0

Vote:515 Kalangala District

FY 2020/21

Pension for Local Governments	220,045	166,663	302,388
Gratuity for Local Governments	134,960	101,220	1,282,026
2c. Other Government Transfer	1,046,390	722,824	813,359
Uganda Road Fund (URF)	746,390	572,406	684,359
Youth Livelihood Programme (YLP)	300,000	150,419	129,000
3. External Financing	7,736,000	912,462	1,930,000
Rakai Health Sciences Programme (RHSP)	0	0	1,000,000
Global Fund for HIV, TB & Malaria	1,600,000	583,966	600,000
Global Alliance for Vaccines and Immunization (GAVI)	150,000	143,293	150,000
United Nations Expanded Programme on Immunisation (UNEPI)	180,000	185,203	180,000
Iceland International Development Agency (ICEIDA)	5,806,000	0	0
Total Revenues shares	22,649,691	12,702,093	17,644,559

Vote:515 Kalangala District**FY 2020/21****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 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,553,018	1,639,901	2,212,521
District Unconditional Grant (Non-Wage)	60,329	119,760	76,329
District Unconditional Grant (Wage)	340,573	308,576	347,813
General Public Service Pension Arrears (Budgeting)	693,849	693,849	0
Gratuity for Local Governments	134,960	101,220	1,282,026
Locally Raised Revenues	103,262	249,834	137,589
Pension for Local Governments	220,045	166,663	302,388
Urban Unconditional Grant (Wage)	0	0	66,376
Development Revenues	14,994	13,189	5,000
District Discretionary Development Equalization Grant	4,994	3,189	5,000
Transitional Development Grant	10,000	10,000	0
Total Revenues shares	1,568,012	1,653,090	2,217,520
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	340,573	295,997	414,189
Non Wage	1,212,445	225,257	1,798,331
Development Expenditure			
Domestic Development	14,994	11,661	5,000
External Financing	0	0	0
Total Expenditure	1,568,012	532,915	2,217,520

B2: Expenditure Details by Programme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2019/20	Approved Budget Estimates for FY 2020/21
-----------------------	---------------------------------------	---

Vote:515 Kalangala District

FY 2020/21

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138101 Operation of the Administration Department										
211101 General Staff Salaries	340,573	0	0	0	340,573	414,189	0	0	0	414,189
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	1,250	0	0	1,250	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	30,000	0	0	30,000
221017 Subscriptions	0	0	0	0	0	0	6,000	0	0	6,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,800	0	0	1,800
227001 Travel inland	0	11,000	0	0	11,000	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	18,500	0	0	18,500
228002 Maintenance - Vehicles	0	14,000	0	0	14,000	0	6,000	0	0	6,000
Total Cost of output138101	340,573	77,750	0	0	418,323	414,189	85,300	0	0	499,489
138102 Human Resource Management Services										
212105 Pension for Local Governments	0	220,045	0	0	220,045	0	302,388	0	0	302,388
212107 Gratuity for Local Governments	0	828,809	0	0	828,809	0	1,282,026	0	0	1,282,026
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	1,666	0	0	1,666	0	4,000	0	0	4,000
227001 Travel inland	0	4,536	0	0	4,536	0	8,500	0	0	8,500
227004 Fuel, Lubricants and Oils	0	6,400	0	0	6,400	0	8,400	0	0	8,400
Total Cost of output138102	0	1,066,956	0	0	1,066,956	0	1,613,813	0	0	1,613,813
138103 Capacity Building for HLG										
221002 Workshops and Seminars	0	0	4,994	0	4,994	0	0	5,000	0	5,000
227001 Travel inland	0	6,000	0	0	6,000	0	6,000	0	0	6,000
Total Cost of output138103	0	6,000	4,994	0	10,994	0	6,000	5,000	0	11,000
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	3,000	0	0	3,000	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	11,000	0	0	11,000	0	7,000	0	0	7,000
Total Cost of output138104	0	14,000	0	0	14,000	0	15,000	0	0	15,000
138105 Public Information Dissemination										
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,500	0	0	4,500	0	4,000	0	0	4,000

Vote:515 Kalangala District

FY 2020/21

227001 Travel inland	0	2,700	0	0	2,700	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output138105	0	9,200	0	0	9,200	0	8,000	0	0	8,000
138106 Office Support services										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	15,600	0	0	15,600	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,500	0	0	2,500
224004 Cleaning and Sanitation	0	0	0	0	0	0	4,500	0	0	4,500
Total Cost of output138106	0	15,600	0	0	15,600	0	18,000	0	0	18,000
138108 Assets and Facilities Management										
228001 Maintenance - Civil	0	8,005	0	0	8,005	0	32,000	0	0	32,000
Total Cost of output138108	0	8,005	0	0	8,005	0	32,000	0	0	32,000
138109 Payroll and Human Resource Management Systems										
221011 Printing, Stationery, Photocopying and Binding	0	2,934	0	0	2,934	0	5,834	0	0	5,834
227001 Travel inland	0	1,000	0	0	1,000	0	2,000	0	0	2,000
Total Cost of output138109	0	3,934	0	0	3,934	0	7,834	0	0	7,834
138111 Records Management Services										
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	2,500	0	0	2,500
227001 Travel inland	0	4,000	0	0	4,000	0	3,000	0	0	3,000
Total Cost of output138111	0	8,000	0	0	8,000	0	5,500	0	0	5,500
138112 Information collection and management										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,884	0	0	2,884
Total Cost of output138112	0	2,000	0	0	2,000	0	2,884	0	0	2,884
138113 Procurement Services										
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	4,000	0	0	4,000
Total Cost of output138113	0	1,000	0	0	1,000	0	4,000	0	0	4,000
Total Cost of Higher LG Services	340,573	1,212,445	4,994	0	1,558,012	414,189	1,798,331	5,000	0	2,217,520
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312201 Transport Equipment	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of output138172	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	10,000	0	10,000	0	0	0	0	0
Total cost of District and Urban Administration	340,573	1,212,445	14,994	0	1,568,012	414,189	1,798,331	5,000	0	2,217,520
Total cost of Administration	340,573	1,212,445	14,994	0	1,568,012	414,189	1,798,331	5,000	0	2,217,520

Vote:515 Kalangala District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	367,427	227,060	387,138
District Unconditional Grant (Non-Wage)	20,000	10,000	22,000
District Unconditional Grant (Wage)	187,272	134,012	204,983
Locally Raised Revenues	160,155	83,047	160,155
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	367,427	227,060	387,138
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	187,272	134,012	204,983
Non Wage	180,155	82,002	182,155
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	367,427	216,014	387,138

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148101 LG Financial Management services										
211101 General Staff Salaries	187,272	0	0	0	187,272	204,983	0	0	0	204,983
221012 Small Office Equipment	0	13,054	0	0	13,054	0	10,054	0	0	10,054
227001 Travel inland	0	18,000	0	0	18,000	0	27,000	0	0	27,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	5,000	0	0	5,000
Total Cost of output148101	187,272	40,054	0	0	227,326	204,983	42,054	0	0	247,037
148102 Revenue Management and Collection Services										
221002 Workshops and Seminars	0	10,000	0	0	10,000	0	10,000	0	0	10,000

Vote:515 Kalangala District

FY 2020/21

221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	0	40,000	0	40,000	0	0	40,000
227001 Travel inland	0	49,328	0	0	49,328	0	51,328	0	0	51,328
Total Cost of output148102	0	99,328	0	0	99,328	0	101,328	0	0	101,328

148103 Budgeting and Planning Services

221011 Printing, Stationery, Photocopying and Binding	0	9,000	0	0	9,000	0	5,000	0	0	5,000
227001 Travel inland	0	7,195	0	0	7,195	0	3,000	0	0	3,000
Total Cost of output148103	0	16,195	0	0	16,195	0	8,000	0	0	8,000

148104 LG Expenditure management Services

221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	2,291	0	0	2,291	0	6,291	0	0	6,291
221012 Small Office Equipment	0	1,200	0	0	1,200	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output148104	0	9,491	0	0	9,491	0	11,891	0	0	11,891

148105 LG Accounting Services

221011 Printing, Stationery, Photocopying and Binding	0	5,087	0	0	5,087	0	4,482	0	0	4,482
227001 Travel inland	0	10,000	0	0	10,000	0	14,400	0	0	14,400
Total Cost of output148105	0	15,087	0	0	15,087	0	18,882	0	0	18,882
Total Cost of Higher LG Services	187,272	180,155	0	0	367,427	204,983	182,155	0	0	387,138
Total cost of Financial Management and Accountability(LG)	187,272	180,155	0	0	367,427	204,983	182,155	0	0	387,138
Total cost of Finance	187,272	180,155	0	0	367,427	204,983	182,155	0	0	387,138

Vote:515 Kalangala District**FY 2020/21****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	464,669	314,307	478,935
District Unconditional Grant (Non-Wage)	120,841	37,978	123,841
District Unconditional Grant (Wage)	200,434	139,973	211,700
Locally Raised Revenues	143,394	136,356	143,394
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	464,669	314,307	478,935
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	200,434	112,640	211,700
Non Wage	264,235	142,819	267,235
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	464,669	255,459	478,935

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	12,427	0	0	0	12,427	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	68,900	0	0	68,900	0	44,040	0	0	44,040
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	1,200	0	0	1,200	0	3,511	0	0	3,511
227001 Travel inland	0	52,020	0	0	52,020	0	75,498	0	0	75,498
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	15,000	0	0	15,000
Total Cost of output138201	12,427	124,120	0	0	136,547	0	138,049	0	0	138,049

Vote:515 Kalangala District

FY 2020/21

138202 LG Procurement Management Services

211101 General Staff Salaries	30,647	0	0	0	30,647	211,700	0	0	0	211,700
211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	0	0	0	0
221001 Advertising and Public Relations	0	3,000	0	0	3,000	0	5,000	0	0	5,000
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	5,500	0	0	5,500	0	5,000	0	0	5,000
221012 Small Office Equipment	0	2,500	0	0	2,500	0	0	0	0	0
227001 Travel inland	0	9,000	0	0	9,000	0	10,000	0	0	10,000
Total Cost of output138202	30,647	28,000	0	0	58,647	211,700	20,000	0	0	231,700

138203 LG Staff Recruitment Services

211101 General Staff Salaries	25,200	0	0	0	25,200	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	4,800	0	0	4,800
221001 Advertising and Public Relations	0	3,000	0	0	3,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,500	0	0	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	1,000	0	0	1,000
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	11,300	0	0	11,300	0	13,000	0	0	13,000
Total Cost of output138203	25,200	21,500	0	0	46,700	0	18,800	0	0	18,800

138204 LG Land Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	8,241	0	0	8,241	0	9,292	0	0	9,292
Total Cost of output138204	0	12,241	0	0	12,241	0	12,792	0	0	12,792

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	4,820	0	0	4,820	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,500	0	0	1,500
227001 Travel inland	0	10,480	0	0	10,480	0	13,300	0	0	13,300
Total Cost of output138205	0	16,500	0	0	16,500	0	18,800	0	0	18,800

138206 LG Political and executive oversight

211101 General Staff Salaries	132,160	0	0	0	132,160	0	0	0	0	0
227001 Travel inland	0	42,874	0	0	42,874	0	38,000	0	0	38,000
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	2,000	0	0	2,000
282101 Donations	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output138206	132,160	46,874	0	0	179,034	0	40,000	0	0	40,000

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	7,000	0	0	7,000
--	---	-------	---	---	-------	---	-------	---	---	-------

Vote:515 Kalangala District

FY 2020/21

227001 Travel inland	0	7,000	0	0	7,000	0	11,794	0	0	11,794
Total Cost of output138207	0	15,000	0	0	15,000	0	18,794	0	0	18,794
Total Cost of Higher LG Services	200,434	264,235	0	0	464,669	211,700	267,235	0	0	478,935
Total cost of Local Statutory Bodies	200,434	264,235	0	0	464,669	211,700	267,235	0	0	478,935
Total cost of Statutory Bodies	200,434	264,235	0	0	464,669	211,700	267,235	0	0	478,935

Vote:515 Kalangala District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,171,228	909,121	1,204,924
District Unconditional Grant (Non-Wage)	1,000	34,393	2,000
District Unconditional Grant (Wage)	19,385	25,538	17,245
Locally Raised Revenues	18,589	0	15,589
Sector Conditional Grant (Non-Wage)	258,424	193,818	296,260
Sector Conditional Grant (Wage)	873,830	655,373	873,830
Development Revenues	65,647	65,642	55,267
District Discretionary Development Equalization Grant	9,737	9,732	0
Sector Development Grant	55,910	55,910	55,267
Total Revenues shares	1,236,875	974,763	1,260,191
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	893,215	613,578	891,075
Non Wage	278,013	170,777	313,849
Development Expenditure			
Domestic Development	65,647	65,642	55,267
External Financing	0	0	0
Total Expenditure	1,236,875	849,997	1,260,191

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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
221011 Printing, Stationery, Photocopying and Binding	0	6,800	0	0	6,800	0	8,000	0	0	8,000

Vote:515 Kalangala District

FY 2020/21

221012 Small Office Equipment	0	1,360	0	0	1,360	0	0	0	0	0
222001 Telecommunications	0	3,800	0	0	3,800	0	4,000	0	0	4,000
224006 Agricultural Supplies	0	31,754	0	0	31,754	0	0	0	0	0
227001 Travel inland	0	117,512	0	0	117,512	0	246,756	0	0	246,756
227004 Fuel, Lubricants and Oils	0	63,025	0	0	63,025	0	0	0	0	0
228002 Maintenance - Vehicles	0	8,000	0	0	8,000	0	12,000	0	0	12,000
Total Cost of output018101	873,830	247,451	0	0	1,121,281	873,830	285,956	0	0	1,159,786
Total Cost of Higher LG Services	873,830	247,451	0	0	1,121,281	873,830	285,956	0	0	1,159,786

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

018175 Non Standard Service Delivery Capital

312104 Other Structures	0	0	44,999	0	44,999	0	0	44,267	0	44,267
-------------------------	---	---	--------	---	--------	---	---	--------	---	--------

Total for LCIII: Mugoye **County: Bujjumba** **44,267**

LCII: Kayunga *Bumangi* *Construction Services - New Structures-402* *Source: Sector Development Grant* *44,267*

Total Cost of output018175	0	0	44,999	0	44,999	0	0	44,267	0	44,267
Total Cost of Capital Purchases	0	0	44,999	0	44,999	0	0	44,267	0	44,267
Total cost of Agricultural Extension Services	873,830	247,451	44,999	0	1,166,280	873,830	285,956	44,267	0	1,204,053

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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

227001 Travel inland	0	2,500	0	0	2,500	0	5,500	0	0	5,500
227004 Fuel, Lubricants and Oils	0	3,500	0	0	3,500	0	0	0	0	0
Total Cost of output018203	0	6,000	0	0	6,000	0	5,500	0	0	5,500

018204 Fisheries regulation

227001 Travel inland	0	2,500	0	0	2,500	0	5,500	0	0	5,500
227004 Fuel, Lubricants and Oils	0	3,500	0	0	3,500	0	0	0	0	0
Total Cost of output018204	0	6,000	0	0	6,000	0	5,500	0	0	5,500

018205 Crop disease control and regulation

227001 Travel inland	0	2,500	0	0	2,500	0	5,500	0	0	5,500
227004 Fuel, Lubricants and Oils	0	3,500	0	0	3,500	0	0	0	0	0
Total Cost of output018205	0	6,000	0	0	6,000	0	5,500	0	0	5,500

018207 Tsetse vector control and commercial insects farm promotion

227001 Travel inland	0	1,994	0	0	1,994	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	3,089	0	0	3,089	0	0	0	0	0
Total Cost of output018207	0	5,083	0	0	5,083	0	5,000	0	0	5,000

Vote:515 Kalangala District

FY 2020/21

018212 District Production Management Services

211101 General Staff Salaries	19,385	0	0	0	19,385	17,245	0	0	0	17,245
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	1,479	0	0	1,479	0	5,393	0	0	5,393
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output018212	19,385	7,479	0	0	26,864	17,245	6,394	0	0	23,639
Total Cost of Higher LG Services	19,385	30,562	0	0	49,947	17,245	27,894	0	0	45,139

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

018275 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	217	0	217	0	0	0	0	0
312104 Other Structures	0	0	10,911	0	10,911	0	0	0	0	0
Total Cost of output018275	0	0	11,128	0	11,128	0	0	0	0	0

018282 Slaughter slab construction

312104 Other Structures	0	0	9,520	0	9,520	0	0	0	0	0
Total Cost of output018282	0	0	9,520	0	9,520	0	0	0	0	0

018284 Plant clinic/mini laboratory construction

312104 Other Structures	0	0	0	0	0	0	0	7,999	0	7,999
-------------------------	---	---	---	---	---	---	---	-------	---	-------

Total for LCIII: Bujjumba **County: Bujjumba** **7,999**

LCII: Bujjumba *bujumba* *Construction Services - Projects-407* *Source: Sector Development Grant* *7,999*

312202 Machinery and Equipment	0	0	0	0	0	0	0	3,000	0	3,000
--------------------------------	---	---	---	---	---	---	---	-------	---	-------

Total for LCIII: Bujjumba **County: Bujjumba** **3,000**

LCII: Bujjumba *bujumba* *Machinery and Equipment - Consumables-1027* *Source: Sector Development Grant* *3,000*

Total Cost of output018284	0	0	0	0	0	0	0	10,999	0	10,999
-----------------------------------	----------	----------	----------	----------	----------	----------	----------	---------------	----------	---------------

Total Cost of Capital Purchases	0	0	20,648	0	20,648	0	0	10,999	0	10,999
--	----------	----------	---------------	----------	---------------	----------	----------	---------------	----------	---------------

Total cost of District Production Services	19,385	30,562	20,648	0	70,595	17,245	27,894	10,999	0	56,138
---	---------------	---------------	---------------	----------	---------------	---------------	---------------	---------------	----------	---------------

Total cost of Production and Marketing	893,215	278,013	65,647	0	1,236,875	891,075	313,849	55,267	0	1,260,191
---	----------------	----------------	---------------	----------	------------------	----------------	----------------	---------------	----------	------------------

Vote:515 Kalangala District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,358,156	2,495,876	3,520,680
District Unconditional Grant (Non-Wage)	12,000	204	10,000
Locally Raised Revenues	18,589	0	46,589
Sector Conditional Grant (Non-Wage)	117,132	87,846	147,595
Sector Conditional Grant (Wage)	3,210,435	2,407,826	3,316,496
Development Revenues	2,643,585	1,626,482	2,003,159
District Discretionary Development Equalization Grant	30,000	30,435	0
External Financing	1,930,000	912,462	1,930,000
Sector Development Grant	683,585	683,585	73,159
Total Revenues shares	6,001,741	4,122,358	5,523,838
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,210,435	2,124,415	3,316,496
Non Wage	147,721	67,795	204,184
Development Expenditure			
Domestic Development	713,585	275,285	73,159
External Financing	1,930,000	0	1,930,000
Total Expenditure	6,001,741	2,467,495	5,523,838

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	3,210,435	0	0	0	3,210,435	3,316,496	0	0	0	3,316,496
227001 Travel inland	0	53,007	0	1,930,000	1,983,007	0	0	0	1,600,000	1,600,000
Total Cost of output088106	3,210,435	53,007	0	1,930,000	5,193,442	3,316,496	0	0	1,600,000	4,916,496

Vote:515 Kalangala District

FY 2020/21

088107 Immunisation Services

227001 Travel inland	0	0	0	0	0	0	0	0	330,000	330,000
Total Cost of output088107	0	0	0	0	0	0	0	0	330,000	330,000
Total Cost of Higher LG Services	3,210,435	53,007	0	1,930,000	5,193,442	3,316,496	0	0	1,930,000	5,246,496

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	4,682	0	0	4,682	0	7,462	0	0	7,462
--	---	-------	---	---	-------	---	-------	---	---	-------

Total for LCIII: Mugoye **County: Bujjumba** **7,462**

LCII: Betta *BUMANGI HC Source: Sector Conditional Grant (Non-Wage)* 4,975
PHC

LCII: Betta *Ssesse Island Source: Sector Conditional Grant (Non-Wage)* 2,487
African Aids Project

Total Cost of output088153	0	4,682	0	0	4,682	0	7,462	0	0	7,462
-----------------------------------	----------	--------------	----------	----------	--------------	----------	--------------	----------	----------	--------------

088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	90,032	0	0	90,032	0	124,372	0	0	124,372
--	---	--------	---	---	--------	---	---------	---	---	---------

Total for LCIII: Bujjumba **County: Bujjumba** **14,925**

LCII: Bujjumba *BWENDERO HC Source: Sector Conditional Grant (Non-Wage)* 9,950
PHC

LCII: Bujjumba *MULABANA HC Source: Sector Conditional Grant (Non-Wage)* 4,975
PHC

Total for LCIII: Mugoye **County: Bujjumba** **14,925**

LCII: Betta *KASEKULO Source: Sector Conditional Grant (Non-Wage)* 4,975

LCII: Betta *MUGOYE HC Source: Sector Conditional Grant (Non-Wage)* 9,950
PHC

Total for LCIII: Kalangala Town Council **County: Bujjumba** **19,900**

LCII: Kalangala Zone A *KALANGALA Source: Sector Conditional Grant (Non-Wage)* 19,900
HC PHC

Total for LCIII: Kyamuswa **County: Kyamuswa** **19,900**

LCII: Buwanga *BUKASA HC Source: Sector Conditional Grant (Non-Wage)* 19,900
PHC (HC IV)

Total for LCIII: Mazinga **County: Kyamuswa** **14,925**

LCII: Buggala *LUJJABWA Source: Sector Conditional Grant (Non-Wage)* 4,975
ISLANDS HC PHC

LCII: Buggala *MAZINGA HC Source: Sector Conditional Grant (Non-Wage)* 9,950
PHC

Total for LCIII: Bubeke **County: Kyamuswa** **14,925**

LCII: Bubeke *Bubeke HC PHC Source: Sector Conditional Grant (Non-Wage)* 9,950

LCII: Bubeke *JAANA HC PHC Source: Sector Conditional Grant (Non-Wage)* 4,975

Vote:515 Kalangala District

FY 2020/21

Total for LCIII: Bufumira	County: Kyamuswa				24,874					
<i>LCII: Bufumira</i>	<i>BUFUMIRA HC Source: Sector Conditional Grant (Non-Wage)</i>				<i>9,950</i>					
<i>LCII: Bufumira</i>	<i>KACHANGA ISLANDS HC Source: Sector Conditional Grant (Non-Wage)</i>				<i>4,975</i>					
<i>LCII: Bufumira</i>	<i>LULAMBA HC Source: Sector Conditional Grant (Non-Wage)</i>				<i>9,950</i>					
Total Cost of output088154	0	90,032	0	0	90,032	0	124,372	0	0	124,372

088155 Standard Pit Latrine Construction (LLS.)

263201 LG Conditional grants (Capital)	0	0	30,000	0	30,000	0	0	0	0	0
Total Cost of output088155	0	0	30,000	0	30,000	0	0	0	0	0
Total Cost of Lower Local Services	0	94,714	30,000	0	124,714	0	131,834	0	0	131,834

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	10,000	0	10,000
---	---	---	---	---	---	---	---	--------	---	--------

Total for LCIII: Bubeke	County: Kyamuswa				10,000					
--------------------------------	-------------------------	--	--	--	---------------	--	--	--	--	--

<i>LCII: Bubeke</i>	<i>Bubeke</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>				<i>Source: Sector Development Grant</i>					<i>10,000</i>
---------------------	---------------	---	--	--	--	---	--	--	--	--	---------------

312101 Non-Residential Buildings	0	0	0	0	0	0	0	63,159	0	63,159
----------------------------------	---	---	---	---	---	---	---	--------	---	--------

Total for LCIII: Bubeke	County: Kyamuswa				63,159					
--------------------------------	-------------------------	--	--	--	---------------	--	--	--	--	--

<i>LCII: Bubeke</i>	<i>bubekt health centre III</i>	<i>Building Construction - Multipurpose Building-245</i>				<i>Source: Sector Development Grant</i>					<i>63,159</i>
---------------------	---------------------------------	--	--	--	--	---	--	--	--	--	---------------

Total Cost of output088180	0	0	0	0	0	0	0	73,159	0	73,159
-----------------------------------	----------	----------	----------	----------	----------	----------	----------	---------------	----------	---------------

088183 OPD and other ward Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	683,585	0	683,585	0	0	0	0	0
----------------------------------	---	---	---------	---	---------	---	---	---	---	---

Total Cost of output088183	0	0	683,585	0	683,585	0	0	0	0	0
-----------------------------------	----------	----------	----------------	----------	----------------	----------	----------	----------	----------	----------

Total Cost of Capital Purchases	0	0	683,585	0	683,585	0	0	73,159	0	73,159
--	----------	----------	----------------	----------	----------------	----------	----------	---------------	----------	---------------

Total cost of Primary Healthcare	3,210,435	147,721	713,585	1,930,000	6,001,741	3,316,496	131,834	73,159	1,930,000	5,451,489
---	------------------	----------------	----------------	------------------	------------------	------------------	----------------	---------------	------------------	------------------

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

088302 Healthcare Services Monitoring and Inspection

227001 Travel inland	0	0	0	0	0	0	72,350	0	0	72,350
----------------------	---	---	---	---	---	---	--------	---	---	--------

Vote:515 Kalangala District

FY 2020/21

Total Cost of output088302	0	0	0	0	0	0	72,350	0	0	72,350
Total Cost of Higher LG Services	0	0	0	0	0	0	72,350	0	0	72,350
Total cost of Health Management and Supervision	0	0	0	0	0	0	72,350	0	0	72,350
Total cost of Health	3,210,435	147,721	713,585	1,930,000	6,001,741	3,316,496	204,184	73,159	1,930,000	5,523,838

Vote:515 Kalangala District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,800,760	2,098,729	3,150,937
District Unconditional Grant (Non-Wage)	6,000	0	6,000
District Unconditional Grant (Wage)	64,620	15,155	56,491
Locally Raised Revenues	12,000	5,573	15,000
Sector Conditional Grant (Non-Wage)	432,754	288,502	568,896
Sector Conditional Grant (Wage)	2,285,387	1,789,499	2,504,550
Development Revenues	7,022,084	1,216,084	1,630,366
External Financing	5,806,000	0	0
Locally Raised Revenues	0	0	25,144
Sector Development Grant	1,216,084	1,216,084	1,605,221
Total Revenues shares	9,822,845	3,314,814	4,781,303
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,350,007	1,673,266	2,561,041
Non Wage	450,754	294,028	589,896
Development Expenditure			
Domestic Development	1,216,084	638,267	1,630,366
External Financing	5,806,000	0	0
Total Expenditure	9,822,845	2,605,561	4,781,303

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	1,300,971	0	0	0	1,300,971	1,458,156	0	0	0	1,458,156
Total Cost of output078102	1,300,971	0	0	0	1,300,971	1,458,156	0	0	0	1,458,156
Total Cost of Higher LG Services	1,300,971	0	0	0	1,300,971	1,458,156	0	0	0	1,458,156

Vote:515 Kalangala District

FY 2020/21

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078151 Primary Schools Services UPE (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	98,490	0	0	98,490	0	127,794	0	0	127,794
Total for LCIII: Bujjumba										19,921
LCII: Bunyama										3,002
LCII: Bunyama										3,815
LCII: Bwendero										5,998
LCII: Mulabana										7,106
Total for LCIII: Mugoye										20,018
LCII: Kagulube										9,440
LCII: Kayunga										6,673
LCII: Kayunga										3,905
Total for LCIII: Kalangala Town Council										14,506
LCII: Kalangala Zone A										14,506
Total for LCIII: Kyamuswa										15,379
LCII: Buwanga										3,927
LCII: Buzingo										2,508
LCII: Buzingo										8,944
Total for LCIII: Mazinga										2,880
LCII: Buggala										2,880
Total for LCIII: Bubeke										8,480
LCII: Bubeke										4,478
LCII: Jaana										4,002
Total for LCIII: Bufumira										19,349
LCII: Bufumira										5,066
LCII: Lulamba										6,377
LCII: Lulamba										3,189
LCII: Lulamba										4,716
Total for LCIII: Missing Subcounty										27,261
LCII: Missing Parish										3,902
LCII: Missing Parish										6,935
LCII: Missing Parish										4,755

Vote:515 Kalangala District

FY 2020/21

LCII: Missing Parish				KINNYAMIRA P.S.	Source: Sector Conditional Grant (Non-Wage)					4,804	
LCII: Missing Parish				ST. KIZITO BBETA P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)					6,865	
Total Cost of output078151		0	98,490	0	0	98,490	0	127,794	0	0	127,794
Total Cost of Lower Local Services		0	98,490	0	0	98,490	0	127,794	0	0	127,794
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	1,322,105	1,322,105	0	0	0	0	0
Total Cost of output078175		0	0	0	1,322,105	1,322,105	0	0	0	0	0
078180 Classroom construction and rehabilitation											
312101 Non-Residential Buildings		0	0	30,000	561,125	591,125	0	0	75,000	0	75,000
Total for LCIII: Bubeke				County: Kyamuswa							75,000
LCII: Jaana	Jaana P/Sch	Building Construction - Schools-256			Source: Sector Development Grant					75,000	
Total Cost of output078180		0	0	30,000	561,125	591,125	0	0	75,000	0	75,000
078181 Latrine construction and rehabilitation											
312101 Non-Residential Buildings		0	0	8,000	61,804	69,804	0	0	122,513	0	122,513
Total for LCIII: Bujjumba				County: Bujjumba							77,000
LCII: Bunyama	Lwabaswa P/Sch	Building Construction - Latrines-237			Source: Sector Development Grant					42,000	
LCII: Bwendero	Bwendero P/Sch	Building Construction - Latrines-237			Source: Sector Development Grant					35,000	
Total for LCIII: Bubeke				County: Kyamuswa							3,513
LCII: Bubeke	Bubeke P/Sch	Building Construction - Latrines-237			Source: Sector Development Grant					3,513	
Total for LCIII: Bufumira				County: Kyamuswa							42,000
LCII: Lulamba	Lulamba P/Sch	Building Construction - Latrines-237			Source: Sector Development Grant					42,000	
Total Cost of output078181		0	0	8,000	61,804	69,804	0	0	122,513	0	122,513
078182 Teacher house construction and rehabilitation											
312102 Residential Buildings		0	0	89,728	1,587,136	1,676,864	0	0	65,000	0	65,000
Total for LCIII: Bubeke				County: Kyamuswa							65,000
LCII: Jaana	jaana	Building Construction - Staff Houses-263			Source: Locally Raised Revenues					25,144	

Vote:515 Kalangala District

FY 2020/21

LCII: Jaana	jaana p/ch	Building Construction - Staff Houses-263	Source: Sector Development Grant	39,856
-------------	------------	--	----------------------------------	--------

Total Cost of output078182	0	0	89,728	1,587,136	1,676,864	0	0	65,000	0	65,000
----------------------------	---	---	--------	-----------	-----------	---	---	--------	---	--------

078183 Provision of furniture to primary schools

312203 Furniture & Fixtures	0	0	0	135,000	135,000	0	0	0	0	0
-----------------------------	---	---	---	---------	---------	---	---	---	---	---

Total Cost of output078183	0	0	0	135,000	135,000	0	0	0	0	0
----------------------------	---	---	---	---------	---------	---	---	---	---	---

Total Cost of Capital Purchases	0	0	127,728	3,667,170	3,794,898	0	0	262,513	0	262,513
---------------------------------	---	---	---------	-----------	-----------	---	---	---------	---	---------

Total cost of Pre-Primary and Primary Education	1,300,971	98,490	127,728	3,667,170	5,194,359	1,458,156	127,794	262,513	0	1,848,462
---	-----------	--------	---------	-----------	-----------	-----------	---------	---------	---	-----------

0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	715,125	0	0	0	715,125	777,104	0	0	0	777,104
-------------------------------	---------	---	---	---	---------	---------	---	---	---	---------

Total Cost of output078201	715,125	0	0	0	715,125	777,104	0	0	0	777,104
----------------------------	---------	---	---	---	---------	---------	---	---	---	---------

Total Cost of Higher LG Services	715,125	0	0	0	715,125	777,104	0	0	0	777,104
----------------------------------	---------	---	---	---	---------	---------	---	---	---	---------

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
-------------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

078251 Secondary Capitation(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	121,737	0	0	121,737	0	138,865	0	0	138,865
--	---	---------	---	---	---------	---	---------	---	---	---------

Total for LCIII: Kalangala Town Council	County: Bujjumba					35,525				
--	-------------------------	--	--	--	--	---------------	--	--	--	--

LCII: Kalangala Zone A	SSERWANGA LWANGA MEM S.S.S					Source: Sector Conditional Grant (Non-Wage) 35,525				
------------------------	----------------------------------	--	--	--	--	---	--	--	--	--

Total for LCIII: Missing Subcounty	County: Missing County					103,340				
---	-------------------------------	--	--	--	--	----------------	--	--	--	--

LCII: Missing Parish	BISHOP DUNSTAN S.S.S					Source: Sector Conditional Grant (Non-Wage) 23,975				
----------------------	-------------------------	--	--	--	--	---	--	--	--	--

LCII: Missing Parish	BUKASA S.S					Source: Sector Conditional Grant (Non-Wage) 79,365				
----------------------	------------	--	--	--	--	---	--	--	--	--

263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	7,290	0	0	7,290
--	---	---	---	---	---	---	-------	---	---	-------

Total for LCIII: Mugoye	County: Bujjumba					7,290				
--------------------------------	-------------------------	--	--	--	--	--------------	--	--	--	--

LCII: Kayunga	all secondary schs	secondary schools					Source: Sector Conditional Grant (Non-Wage) 7,290				
---------------	--------------------	-------------------	--	--	--	--	--	--	--	--	--

Total Cost of output078251	0	121,737	0	0	121,737	0	146,155	0	0	146,155
----------------------------	---	---------	---	---	---------	---	---------	---	---	---------

Total Cost of Lower Local Services	0	121,737	0	0	121,737	0	146,155	0	0	146,155
------------------------------------	---	---------	---	---	---------	---	---------	---	---	---------

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

312102 Residential Buildings	0	0	0	232,884	232,884	0	0	0	0	0
------------------------------	---	---	---	---------	---------	---	---	---	---	---

Vote:515 Kalangala District

FY 2020/21

Total Cost of output078275		0	0	0	232,884	232,884	0	0	0	0	0
078280 Secondary School Construction and Rehabilitation											
312101 Non-Residential Buildings		0	0	1,088,356	144,459	1,232,815	0	0	210,522	0	210,522
Total for LCIII: Bujjumba		County: Bujjumba								210,522	
LCII: Mulabana	Mulabana Seed school			Building Construction - Schools-256			Source: Sector Development Grant				210,522
312102 Residential Buildings		0	0	0	0	0	0	0	1,095,314	0	1,095,314
Total for LCIII: Bufumira		County: Kyamuswa								1,095,314	
LCII: Lulamba	Kachanga Seed School			Building Construction - Staff Houses-263			Source: Sector Development Grant				1,095,314
Total Cost of output078280		0	0	1,088,356	144,459	1,232,815	0	0	1,305,836	0	1,305,836
078281 Administration block rehabilitation											
312101 Non-Residential Buildings		0	0	0	369,323	369,323	0	0	0	0	0
Total Cost of output078281		0	0	0	369,323	369,323	0	0	0	0	0
078282 Teacher house construction											
312102 Residential Buildings		0	0	0	464,334	464,334	0	0	0	0	0
Total Cost of output078282		0	0	0	464,334	464,334	0	0	0	0	0
Total Cost of Capital Purchases		0	0	1,088,356	1,211,000	2,299,356	0	0	1,305,836	0	1,305,836
Total cost of Secondary Education		715,125	121,737	1,088,356	1,211,000	3,136,219	777,104	146,155	1,305,836	0	2,229,094
0783 Skills Development											
Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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		269,290	0	0	0	269,290	269,290	0	0	0	269,290
223007 Other Utilities- (fuel, gas, firewood, charcoal)		0	180,069	0	0	180,069	0	0	0	0	0
Total Cost of output078301		269,290	180,069	0	0	449,359	269,290	0	0	0	269,290
Total Cost of Higher LG Services		269,290	180,069	0	0	449,359	269,290	0	0	0	269,290
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078351 Skills Development Services											
263367 Sector Conditional Grant (Non-Wage)		0	0	0	0	0	0	180,069	0	0	180,069

Vote:515 Kalangala District

FY 2020/21

Total for LCIII: Missing Subcounty					County: Missing County					180,069
LCII: Missing Parish					SSESE FARM SCHOOL	Source: Sector Conditional Grant (Non-Wage)				180,069
Total Cost of output078351	0	0	0	0	0	0	180,069	0	0	180,069
Total Cost of Lower Local Services	0	0	0	0	0	0	180,069	0	0	180,069
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										
312104 Other Structures	0	0	0	427,830	427,830	0	0	0	0	0
Total Cost of output078375	0	0	0	427,830	427,830	0	0	0	0	0
Total Cost of Capital Purchases	0	0	0	427,830	427,830	0	0	0	0	0
Total cost of Skills Development	269,290	180,069	0	427,830	877,189	269,290	180,069	0	0	449,359
0784 Education & Sports Management and Inspection										
Ushs Thousands		Approved Budget for FY 2019/20				Approved Budget Estimates for FY 2020/21				
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	47,192	0	0	0	47,192	47,192	0	0	0	47,192
227001 Travel inland	0	6,000	0	0	6,000	0	21,300	0	0	21,300
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output078401	47,192	18,000	0	0	65,192	47,192	27,300	0	0	74,492
078402 Monitoring and Supervision Secondary Education										
211101 General Staff Salaries	17,428	0	0	0	17,428	9,299	0	0	0	9,299
227001 Travel inland	0	8,000	0	0	8,000	0	35,137	0	0	35,137
227004 Fuel, Lubricants and Oils	0	19,697	0	0	19,697	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output078402	17,428	27,697	0	0	45,125	9,299	41,137	0	0	50,436
078403 Sports Development services										
227001 Travel inland	0	4,000	0	0	4,000	0	27,500	0	0	27,500
Total Cost of output078403	0	4,000	0	0	4,000	0	27,500	0	0	27,500
078404 Sector Capacity Development										
221002 Workshops and Seminars	0	0	0	0	0	0	20,000	0	0	20,000
Total Cost of output078404	0	0	0	0	0	0	20,000	0	0	20,000
078405 Education Management Services										
228001 Maintenance - Civil	0	0	0	0	0	0	19,942	0	0	19,942

Vote:515 Kalangala District

FY 2020/21

Total Cost of output078405	0	0	0	0	0	0	19,942	0	0	19,942
Total Cost of Higher LG Services	64,620	49,697	0	0	114,317	56,491	135,879	0	0	192,370
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	400,000	400,000	0	0	62,017	0	62,017
Total for LCIII: Bufumira					County: Kyamuswa					62,017
LCII: Lulamba	Kachanga seed school		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant		62,017			
Total Cost of output078472	0	0	0	400,000	400,000	0	0	62,017	0	62,017
Total Cost of Capital Purchases	0	0	0	400,000	400,000	0	0	62,017	0	62,017
Total cost of Education & Sports Management and Inspection	64,620	49,697	0	400,000	514,317	56,491	135,879	62,017	0	254,387

0785 Special Needs Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	761	0	0	761	0	0	0	0	0
Total Cost of output078501	0	761	0	0	761	0	0	0	0	0
Total Cost of Higher LG Services	0	761	0	0	761	0	0	0	0	0
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	100,000	100,000	0	0	0	0	0
Total Cost of output078575	0	0	0	100,000	100,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	0	100,000	100,000	0	0	0	0	0
Total cost of Special Needs Education	0	761	0	100,000	100,761	0	0	0	0	0
Total cost of Education	2,350,007	450,754	1,216,084	5,806,000	9,822,845	2,561,041	589,896	1,630,366	0	4,781,303

Vote:515 Kalangala District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	855,804	360,848	783,189
District Unconditional Grant (Non-Wage)	6,000	0	2,000
District Unconditional Grant (Wage)	96,414	73,656	94,830
Locally Raised Revenues	7,000	0	2,000
Other Transfers from Central Government	746,390	287,192	684,359
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	855,804	360,848	783,189
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	96,414	72,107	94,830
Non Wage	759,390	164,753	688,359
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	855,804	236,860	783,189

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048108 Operation of District Roads Office										
211101 General Staff Salaries	96,414	0	0	0	96,414	94,830	0	0	0	94,830
Total Cost of output048108	96,414	0	0	0	96,414	94,830	0	0	0	94,830
Total Cost of Higher LG Services	96,414	0	0	0	96,414	94,830	0	0	0	94,830
02 Lower Local Services										
048159 District and Community Access Roads Maintenance										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	684,359	0	0	684,359

Vote:515 Kalangala District

FY 2020/21

Total for LCIII: Bujjumba		County: Bujjumba		21,438						
<i>LCII: Bujjumba</i>	<i>Bujjumba</i>	<i>Bujjumba</i>	<i>Source: Other Transfers from Central Government</i>	<i>21,438</i>						
Total for LCIII: Mugoye		County: Bujjumba		21,639						
<i>LCII: BBETA</i>	<i>Mugoye</i>	<i>Mugoye</i>	<i>Source: Other Transfers from Central Government</i>	<i>21,639</i>						
Total for LCIII: Kalangala Town Council		County: Bujjumba		599,673						
<i>LCII: Kalangala Zone A</i>	<i>Kalangala TC</i>	<i>Kalangala TC</i>	<i>Source: Other Transfers from Central Government</i>	<i>116,575</i>						
<i>LCII: Kalangala Zone B</i>	<i>District Engineer Office</i>	<i>Kalangala TC</i>	<i>Source: Other Transfers from Central Government</i>	<i>483,098</i>						
Total for LCIII: Kyamuswa		County: Kyamuswa		8,334						
<i>LCII: Buwanga</i>	<i>Kyamuswa</i>	<i>Kyamuswa</i>	<i>Source: Other Transfers from Central Government</i>	<i>8,334</i>						
Total for LCIII: Mazinga		County: Kyamuswa		8,486						
<i>LCII: Buggala</i>	<i>Mazinga</i>	<i>Mazinga</i>	<i>Source: Other Transfers from Central Government</i>	<i>8,486</i>						
Total for LCIII: Bubeke		County: Kyamuswa		7,786						
<i>LCII: Bubeke</i>	<i>Bubeke</i>	<i>Bubeke</i>	<i>Source: Other Transfers from Central Government</i>	<i>7,786</i>						
Total for LCIII: Bufumira		County: Kyamuswa		17,003						
<i>LCII: Bufumira</i>	<i>BUFUMIRA</i>	<i>BUFUMIRA</i>	<i>Source: Other Transfers from Central Government</i>	<i>17,003</i>						
263367 Sector Conditional Grant (Non-Wage)	0	746,390	0	0	746,390	0	0	0	0	0
Total Cost of output048159	0	746,390	0	0	746,390	0	684,359	0	0	684,359
Total Cost of Lower Local Services	0	746,390	0	0	746,390	0	684,359	0	0	684,359
Total cost of District, Urban and Community Access Roads	96,414	746,390	0	0	842,804	94,830	684,359	0	0	779,189

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048201 Buildings Maintenance										
228001 Maintenance - Civil	0	7,000	0	0	7,000	0	4,000	0	0	4,000
Total Cost of output048201	0	7,000	0	0	7,000	0	4,000	0	0	4,000
048202 Vehicle Maintenance										
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of output048202	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of Higher LG Services	0	13,000	0	0	13,000	0	4,000	0	0	4,000
Total cost of District Engineering Services	0	13,000	0	0	13,000	0	4,000	0	0	4,000
Total cost of Roads and Engineering	96,414	759,390	0	0	855,804	94,830	688,359	0	0	783,189

Vote:515 Kalangala District**FY 2020/21****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	98,950	83,236	103,267
District Unconditional Grant (Non-Wage)	8,000	14,418	2,000
District Unconditional Grant (Wage)	54,716	37,186	54,000
Locally Raised Revenues	6,000	8,956	2,000
Sector Conditional Grant (Non-Wage)	30,234	22,676	45,267
Development Revenues	266,805	266,805	297,108
Sector Development Grant	247,003	247,003	277,306
Transitional Development Grant	19,802	19,802	19,802
Total Revenues shares	365,755	350,042	400,375
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	54,716	37,186	54,000
Non Wage	44,234	20,888	49,267
Development Expenditure			
Domestic Development	266,805	248,870	297,108
External Financing	0	0	0
Total Expenditure	365,755	306,945	400,375

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	54,000	0	0	0	54,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	8,067	0	0	8,067
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	2,000	0	0	2,000

Vote:515 Kalangala District

FY 2020/21

Total Cost of output098101		54,716	6,000	0	0	60,716	54,000	10,067	0	0	64,067
098102 Supervision, monitoring and coordination											
227001 Travel inland		0	10,234	0	0	10,234	0	19,200	0	0	19,200
Total Cost of output098102		0	10,234	0	0	10,234	0	19,200	0	0	19,200
098103 Support for O&M of district water and sanitation											
227001 Travel inland		0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of output098103		0	8,000	0	0	8,000	0	0	0	0	0
098105 Promotion of Sanitation and Hygiene											
227001 Travel inland		0	20,000	0	0	20,000	0	20,000	0	0	20,000
Total Cost of output098105		0	20,000	0	0	20,000	0	20,000	0	0	20,000
Total Cost of Higher LG Services		54,716	44,234	0	0	98,950	54,000	49,267	0	0	103,267
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098180 Construction of public latrines in RGCs											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	5,142	0	5,142
Total for LCIII: Kyamuswa		County: Kyamuswa									5,142
LCII: Buwanga	BUWANGA	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255									5,142
312104 Other Structures		0	0	40,000	0	40,000	0	0	64,858	0	64,858
Total for LCIII: Bufumira		County: Kyamuswa									64,858
LCII: Bufumira	BUFUMIRA	Construction Services - Sanitation Facilities-409									64,858
Total Cost of output098180		0	0	40,000	0	40,000	0	0	70,000	0	70,000
098184 Construction of piped water supply system											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	19,802	0	19,802
Total for LCIII: Bufumira		County: Kyamuswa									19,802
LCII: Bufumira	Kaazi Bugaba	Monitoring, Supervision and Appraisal - General Works - 1260									19,802
312104 Other Structures		0	0	226,805	0	226,805	0	0	207,306	0	207,306

Vote:515 Kalangala District

FY 2020/21

Total for LCIII: Bufumira		County: Kyamuswa		207,306	
<i>LCII: Bufumira</i>	<i>Kaazi Bugaba</i>	<i>Construction</i>	<i>Source: Sector Development Grant</i>	<i>140,000</i>	
		<i>Services - Water</i>			
		<i>Schemes-418</i>			
<i>LCII: Lulamba</i>	<i>Kachanga</i>	<i>Construction</i>	<i>Source: Sector Development Grant</i>	<i>67,306</i>	
		<i>Services -</i>			
		<i>Maintenance and</i>			
		<i>Repair-400</i>			
Total Cost of output098184	0	0	226,805	0	226,805
Total Cost of Capital Purchases	0	0	266,805	0	266,805
Total cost of Rural Water Supply and Sanitation	54,716	44,234	266,805	0	365,755
Total cost of Water	54,716	44,234	266,805	0	365,755

Vote:515 Kalangala District**FY 2020/21****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	247,730	161,221	267,857
District Unconditional Grant (Non-Wage)	13,000	3,379	13,000
District Unconditional Grant (Wage)	183,251	141,842	199,093
Locally Raised Revenues	49,951	14,854	44,951
Sector Conditional Grant (Non-Wage)	1,528	1,146	10,813
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	247,730	161,221	267,857
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	183,251	136,908	199,093
Non Wage	64,479	18,798	68,764
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	247,730	155,706	267,857

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	199,093	0	0	0	199,093
221008 Computer supplies and Information Technology (IT)	0	451	0	0	451	0	600	0	0	600
224004 Cleaning and Sanitation	0	500	0	0	500	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	4,951	0	0	4,951
Total Cost of output098301	183,251	951	0	0	184,202	199,093	5,951	0	0	205,044

Vote:515 Kalangala District

FY 2020/21

098303 Tree Planting and Afforestation

227001 Travel inland	0	4,000	0	0	4,000	0	7,000	0	0	7,000
Total Cost of output098303	0	4,000	0	0	4,000	0	7,000	0	0	7,000

098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)

227001 Travel inland	0	6,000	0	0	6,000	0	2,000	0	0	2,000
Total Cost of output098304	0	6,000	0	0	6,000	0	2,000	0	0	2,000

098305 Forestry Regulation and Inspection

227001 Travel inland	0	6,000	0	0	6,000	0	6,000	0	0	6,000
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	1,528	0	0	1,528	0	1,813	0	0	1,813
Total Cost of output098306	0	1,528	0	0	1,528	0	1,813	0	0	1,813

098307 River Bank and Wetland Restoration

227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output098307	0	0	0	0	0	0	5,000	0	0	5,000

098308 Stakeholder Environmental Training and Sensitisation

221002 Workshops and Seminars	0	11,520	0	0	11,520	0	0	0	0	0
227001 Travel inland	0	6,480	0	0	6,480	0	9,000	0	0	9,000
Total Cost of output098308	0	18,000	0	0	18,000	0	9,000	0	0	9,000

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	0	0	0	0
227001 Travel inland	0	14,000	0	0	14,000	0	20,000	0	0	20,000
Total Cost of output098310	0	16,000	0	0	16,000	0	20,000	0	0	20,000

098311 Infrastrutture Planning

227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of output098311	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of Higher LG Services	183,251	64,479	0	0	247,730	199,093	68,764	0	0	267,857
Total cost of Natural Resources Management	183,251	64,479	0	0	247,730	199,093	68,764	0	0	267,857
Total cost of Natural Resources	183,251	64,479	0	0	247,730	199,093	68,764	0	0	267,857

Vote:515 Kalangala District

FY 2020/21

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	453,779	532,083	321,552
District Unconditional Grant (Non-Wage)	7,580	0	10,580
District Unconditional Grant (Wage)	112,973	85,031	128,842
Locally Raised Revenues	18,000	0	18,000
Other Transfers from Central Government	300,000	435,632	129,000
Sector Conditional Grant (Non-Wage)	15,226	11,419	35,129
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	453,779	532,083	321,552
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	112,973	84,287	128,842
Non Wage	340,806	150,294	192,709
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	453,779	234,582	321,552

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108102 Support to Women, Youth and PWDs										
224006 Agricultural Supplies	0	300,000	0	0	300,000	0	0	0	0	0
227001 Travel inland	0	15,226	0	0	15,226	0	29,807	0	0	29,807
Total Cost of output108102	0	315,226	0	0	315,226	0	29,807	0	0	29,807
108104 Facilitation of Community Development Workers										
227001 Travel inland	0	4,000	0	0	4,000	0	12,580	0	0	12,580

Vote:515 Kalangala District

FY 2020/21

Total Cost of output108104	0	4,000	0	0	4,000	0	12,580	0	0	12,580
108105 Adult Learning										
227001 Travel inland	0	0	0	0	0	0	2,522	0	0	2,522
Total Cost of output108105	0	0	0	0	0	0	2,522	0	0	2,522
108107 Gender Mainstreaming										
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output108107	0	0	0	0	0	0	4,000	0	0	4,000
108108 Children and Youth Services										
227001 Travel inland	0	18,000	0	0	18,000	0	129,000	0	0	129,000
Total Cost of output108108	0	18,000	0	0	18,000	0	129,000	0	0	129,000
108109 Support to Youth Councils										
227001 Travel inland	0	1,580	0	0	1,580	0	5,200	0	0	5,200
Total Cost of output108109	0	1,580	0	0	1,580	0	5,200	0	0	5,200
108110 Support to Disabled and the Elderly										
227001 Travel inland	0	0	0	0	0	0	7,000	0	0	7,000
Total Cost of output108110	0	0	0	0	0	0	7,000	0	0	7,000
108114 Representation on Women's Councils										
227001 Travel inland	0	0	0	0	0	0	2,600	0	0	2,600
Total Cost of output108114	0	0	0	0	0	0	2,600	0	0	2,600
108116 Social Rehabilitation Services										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output108116	0	2,000	0	0	2,000	0	0	0	0	0
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	112,973	0	0	0	112,973	128,842	0	0	0	128,842
Total Cost of output108117	112,973	0	0	0	112,973	128,842	0	0	0	128,842
Total Cost of Higher LG Services	112,973	340,806	0	0	453,779	128,842	192,709	0	0	321,552
Total cost of Community Mobilisation and Empowerment	112,973	340,806	0	0	453,779	128,842	192,709	0	0	321,552
Total cost of Community Based Services	112,973	340,806	0	0	453,779	128,842	192,709	0	0	321,552

Vote:515 Kalangala District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	190,044	103,339	180,487
District Unconditional Grant (Non-Wage)	60,000	32,793	69,621
District Unconditional Grant (Wage)	91,172	68,804	71,995
Locally Raised Revenues	38,871	1,742	38,871
Development Revenues	4,938	2,129	47,247
District Discretionary Development Equalization Grant	4,938	2,129	43,247
Locally Raised Revenues	0	0	4,000
Total Revenues shares	194,982	105,468	227,734
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	91,172	65,829	71,995
Non Wage	98,871	33,327	108,492
Development Expenditure			
Domestic Development	4,938	0	47,247
External Financing	0	0	0
Total Expenditure	194,982	99,156	227,734

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	91,172	0	0	0	91,172	71,995	0	0	0	71,995
227001 Travel inland	0	0	0	0	0	0	12,871	0	0	12,871
Total Cost of output138301	91,172	0	0	0	91,172	71,995	12,871	0	0	84,866
138302 District Planning										
227001 Travel inland	0	26,000	0	0	26,000	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000	0	0	0	0	0

Vote:515 Kalangala District

FY 2020/21

Total Cost of output138302	0	33,000	0	0	33,000	0	30,000	0	0	30,000
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	4,000	0	0	4,000	0	6,679	0	0	6,679
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output138304	0	6,000	0	0	6,000	0	6,679	0	0	6,679
138305 Project Formulation										
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output138305	0	0	0	0	0	0	6,000	0	0	6,000
138306 Development Planning										
227001 Travel inland	0	0	0	0	0	0	12,000	0	0	12,000
Total Cost of output138306	0	0	0	0	0	0	12,000	0	0	12,000
138307 Management Information Systems										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	9,001	0	0	9,001	0	0	0	0	0
Total Cost of output138307	0	9,001	0	0	9,001	0	1,000	0	0	1,000
138308 Operational Planning										
224004 Cleaning and Sanitation	0	2,870	0	0	2,870	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output138308	0	2,870	0	0	2,870	0	2,000	0	0	2,000
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	40,000	4,938	0	44,938	0	29,943	0	0	29,943
Total Cost of output138309	0	40,000	4,938	0	44,938	0	29,943	0	0	29,943
Total Cost of Higher LG Services	91,172	98,871	4,938	0	194,982	71,995	108,492	0	0	180,487
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	0	0	0	0	0	47,247	0	47,247

Vote:515 Kalangala District

FY 2020/21

Total for LCIII: Kalangala Town Council		County: Bujjumba							47,247	
<i>LCII: Kalangala Zone B</i>	<i>Kalangala Headquarters</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: District Discretionary Development Equalization Grant</i>							<i>43,247</i>
<i>LCII: Kalangala Zone B</i>	<i>kalangala Headquarters</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Locally Raised Revenues</i>							<i>4,000</i>
Total Cost of output138372	0	0	0	0	0	0	0	47,247	0	47,247
Total Cost of Capital Purchases	0	0	0	0	0	0	0	47,247	0	47,247
Total cost of Local Government Planning Services	91,172	98,871	4,938	0	194,982	71,995	108,492	47,247	0	227,734
Total cost of Planning	91,172	98,871	4,938	0	194,982	71,995	108,492	47,247	0	227,734

Vote:515 Kalangala District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	77,490	42,781	63,020
District Unconditional Grant (Non-Wage)	14,000	3,500	16,000
District Unconditional Grant (Wage)	53,490	32,734	32,020
Locally Raised Revenues	10,000	6,547	15,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	77,490	42,781	63,020
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	53,490	25,151	32,020
Non Wage	24,000	10,047	31,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	77,490	35,198	63,020

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

148201 Management of Internal Audit Office

211101 General Staff Salaries	53,490	0	0	0	53,490	32,020	0	0	0	32,020
221003 Staff Training	0	1,000	0	0	1,000	0	1,200	0	0	1,200
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,600	0	0	1,600
222001 Telecommunications	0	450	0	0	450	0	0	0	0	0
224004 Cleaning and Sanitation	0	400	0	0	400	0	600	0	0	600
227001 Travel inland	0	2,500	0	0	2,500	0	2,000	0	0	2,000

Vote:515 Kalangala District

FY 2020/21

227004 Fuel, Lubricants and Oils	0	2,450	0	0	2,450	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output148201	53,490	10,000	0	0	63,490	32,020	7,400	0	0	39,420
148202 Internal Audit										
227001 Travel inland	0	4,200	0	0	4,200	0	10,100	0	0	10,100
227004 Fuel, Lubricants and Oils	0	9,800	0	0	9,800	0	13,500	0	0	13,500
Total Cost of output148202	0	14,000	0	0	14,000	0	23,600	0	0	23,600
Total Cost of Higher LG Services	53,490	24,000	0	0	77,490	32,020	31,000	0	0	63,020
Total cost of Internal Audit Services	53,490	24,000	0	0	77,490	32,020	31,000	0	0	63,020
Total cost of Internal Audit	53,490	24,000	0	0	77,490	32,020	31,000	0	0	63,020

Vote:515 Kalangala District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	81,557	51,004	65,858
District Unconditional Grant (Non-Wage)	8,000	11,146	7,000
District Unconditional Grant (Wage)	44,584	24,156	29,872
Locally Raised Revenues	20,000	8,972	20,000
Sector Conditional Grant (Non-Wage)	8,973	6,730	8,986
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	81,557	51,004	65,858
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	44,584	23,072	29,872
Non Wage	36,973	15,162	35,986
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	81,557	38,234	65,858

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	35,002	0	0	0	35,002	20,289	0	0	0	20,289
227001 Travel inland	0	2,487	0	0	2,487	0	2,486	0	0	2,486
Total Cost of output068301	35,002	2,487	0	0	37,489	20,289	2,486	0	0	22,775
068302 Enterprise Development Services										
227001 Travel inland	0	5,486	0	0	5,486	0	3,508	0	0	3,508
Total Cost of output068302	0	5,486	0	0	5,486	0	3,508	0	0	3,508

Vote:515 Kalangala District

FY 2020/21

068303 Market Linkage Services

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

068304 Cooperatives Mobilisation and Outreach Services

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

068305 Tourism Promotional Services

211101 General Staff Salaries	9,582	0	0	0	9,582	9,582	0	0	0	9,582
227001 Travel inland	0	8,000	0	0	8,000	0	8,993	0	0	8,993
Total Cost of output068305	9,582	8,000	0	0	17,582	9,582	8,993	0	0	18,575

068306 Industrial Development Services

227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output068306	0	2,000	0	0	2,000	0	2,000	0	0	2,000

068308 Sector Management and Monitoring

227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output068308	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of Higher LG Services	44,584	36,973	0	0	81,557	29,872	35,986	0	0	65,858
Total cost of Commercial Services	44,584	36,973	0	0	81,557	29,872	35,986	0	0	65,858
Total cost of Trade, Industry and Local Development	44,584	36,973	0	0	81,557	29,872	35,986	0	0	65,858

Vote:515 Kalangala District**FY 2020/21****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2020/21 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Kyamuswa	75,867	14,052	91,460
Bujjumba	141,783	31,356	146,228
Mugoye	158,729	31,714	149,459
Mazinga	132,552	24,489	127,563
Bubeke	82,988	13,887	89,382
Bufumira	123,471	28,801	125,131
Kalangala Town Council	195,634	60,640	136,825
Grand Total	911,025	204,939	866,048
<i>o/w: Wage:</i>	<i>66,376</i>	<i>16,594</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>488,548</i>	<i>68,680</i>	<i>778,959</i>
<i>Domestic Devt:</i>	<i>356,101</i>	<i>119,665</i>	<i>87,089</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 2020/21****SubCounty/Town Council/Division: Kyamuswa**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	51,201	9,415	83,529
District Unconditional Grant (Non-Wage)	6,745	3,300	6,820
Locally Raised Revenues	44,456	6,114	76,709
<i>Development Revenues</i>	24,666	26,680	7,931
District Discretionary Development Equalization Grant	7,939	7,716	7,931
Locally Raised Revenues	16,727	18,964	0
Total Revenue Shares	75,867	36,095	91,460
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	51,201	7,764	83,529
<i>Development Expenditure</i>			
Domestic Development	24,666	6,287	7,931
External Financing	0	0	0
Total Expenditure	75,867	14,052	91,460

Vote:515 Kalangala District**FY 2020/21****SubCounty/Town Council/Division: Bujjumba**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	72,546	10,404	130,961
District Unconditional Grant (Non-Wage)	12,389	6,115	12,527
Locally Raised Revenues	60,157	4,289	118,434
Development Revenues	69,238	59,373	15,267
District Discretionary Development Equalization Grant	15,282	13,221	15,267
Locally Raised Revenues	53,956	46,152	0
Total Revenue Shares	141,783	69,777	146,228
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	72,546	7,347	130,961
Development Expenditure			
Domestic Development	69,238	24,010	15,267
External Financing	0	0	0
Total Expenditure	141,783	31,356	146,228

Vote:515 Kalangala District

FY 2020/21

SubCounty/Town Council/Division: Mugoye

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	76,974	10,951	133,588
District Unconditional Grant (Non-Wage)	12,870	6,400	12,997
Locally Raised Revenues	64,104	4,551	120,590
<i>Development Revenues</i>	81,755	56,525	15,871
District Discretionary Development Equalization Grant	15,909	12,382	15,871
Locally Raised Revenues	65,846	44,143	0
Total Revenue Shares	158,729	67,476	149,459
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	76,974	7,751	133,588
<i>Development Expenditure</i>			
Domestic Development	81,755	23,963	15,871
External Financing	0	0	0
Total Expenditure	158,729	31,714	149,459

Vote:515 Kalangala District

FY 2020/21

SubCounty/Town Council/Division: Mazinga

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	86,221	12,781	118,855
District Unconditional Grant (Non-Wage)	7,295	3,550	7,424
Locally Raised Revenues	78,926	9,232	111,431
<i>Development Revenues</i>	46,331	32,381	8,708
District Discretionary Development Equalization Grant	8,656	12,392	8,708
Locally Raised Revenues	37,675	19,989	0
Total Revenue Shares	132,552	45,163	127,563
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	86,221	11,006	118,855
<i>Development Expenditure</i>			
Domestic Development	46,331	13,483	8,708
External Financing	0	0	0
Total Expenditure	132,552	24,489	127,563

Vote:515 Kalangala District**FY 2020/21****SubCounty/Town Council/Division: Bubeke**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	53,291	8,184	80,933
District Unconditional Grant (Non-Wage)	7,158	3,443	7,223
Locally Raised Revenues	46,133	4,741	73,710
<i>Development Revenues</i>	29,698	51,411	8,449
District Discretionary Development Equalization Grant	8,477	12,320	8,449
Locally Raised Revenues	21,221	39,091	0
Total Revenue Shares	82,988	59,595	89,382
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	53,291	6,462	80,933
<i>Development Expenditure</i>			
Domestic Development	29,698	7,425	8,449
External Financing	0	0	0
Total Expenditure	82,988	13,887	89,382

Vote:515 Kalangala District**FY 2020/21****SubCounty/Town Council/Division: Bufumira**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	75,799	13,656	111,159
District Unconditional Grant (Non-Wage)	11,356	5,545	11,520
Locally Raised Revenues	64,443	8,111	99,639
Development Revenues	47,672	59,565	13,973
District Discretionary Development Equalization Grant	13,939	16,354	13,973
Locally Raised Revenues	33,733	43,211	0
Total Revenue Shares	123,471	73,220	125,131
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	75,799	10,883	111,159
Development Expenditure			
Domestic Development	47,672	17,918	13,973
External Financing	0	0	0
Total Expenditure	123,471	28,801	125,131

Vote:515 Kalangala District**FY 2020/21****SubCounty/Town Council/Division: Kalangala Town Council**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	138,892	81,893	119,934
Locally Raised Revenues	43,225	10,143	90,751
Urban Unconditional Grant (Non-Wage)	29,291	21,968	29,183
Urban Unconditional Grant (Wage)	66,376	49,782	0
<i>Development Revenues</i>	56,742	59,037	16,891
Locally Raised Revenues	40,000	42,295	0
Urban Discretionary Development Equalization Grant	16,742	16,742	16,891
Total Revenue Shares	195,634	140,930	136,825
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	66,376	16,594	0
Non Wage	72,516	17,465	119,934
<i>Development Expenditure</i>			
Domestic Development	56,742	26,581	16,891
External Financing	0	0	0
Total Expenditure	195,634	60,640	136,825

Vote:515 Kalangala District**FY 2020/21****SubCounty/Town Council/Division: Kyamuswa****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	51,201	9,415	83,529
District Unconditional Grant (Non-Wage)	6,745	3,300	6,820
Locally Raised Revenues	44,456	6,114	76,709
Development Revenues	24,666	26,680	7,931
District Discretionary Development Equalization Grant	7,939	7,716	7,931
Locally Raised Revenues	16,727	18,964	0
Total Revenue Shares	75,867	36,095	91,460
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	51,201	7,764	83,529
Development Expenditure			
Domestic Development	24,666	6,287	7,931
External Financing	0	0	0
Total Expenditure	75,867	14,052	91,460

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	51,201	0	0	51,201	0	23,483	1,931	0	25,414
Total Cost of Output 04	0	51,201	0	0	51,201	0	23,483	1,931	0	25,414
138106 Office Support services										
227001 Travel inland	0	0	0	0	0	0	46	0	0	46
Total Cost of Output 06	0	0	0	0	0	0	46	0	0	46
Total Cost of Class of Output Higher LG Services	0	51,201	0	0	51,201	0	23,529	1,931	0	25,460

Vote:515 Kalangala District

FY 2020/21

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	60,000	0	0	60,000
Total Cost of Output 51	0	0	0	0	0	0	60,000	0	0	60,000
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	60,000	0	0	60,000
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	24,666	0	24,666	0	0	6,000	0	6,000
Total Cost of Output 72	0	0	24,666	0	24,666	0	0	6,000	0	6,000
Total Cost of Class of Output Capital Purchases	0	0	24,666	0	24,666	0	0	6,000	0	6,000
Total cost of District and Urban Administration	0	51,201	24,666	0	75,867	0	83,529	7,931	0	91,460
Total cost of Administration	0	51,201	24,666	0	75,867	0	83,529	7,931	0	91,460

SubCounty/Town Council/Division: Bujjumba

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	72,546	10,404	130,961
District Unconditional Grant (Non-Wage)	12,389	6,115	12,527
Locally Raised Revenues	60,157	4,289	118,434
Development Revenues	69,238	59,373	15,267
District Discretionary Development Equalization Grant	15,282	13,221	15,267
Locally Raised Revenues	53,956	46,152	0
Total Revenue Shares	141,783	69,777	146,228
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	72,546	7,347	130,961
Development Expenditure			
Domestic Development	69,238	24,010	15,267

Vote:515 Kalangala District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	141,783	31,356	146,228

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	72,546	0	0	72,546	0	40,877	0	0	40,877
Total Cost of Output 04		0	72,546	0	0	72,546	0	40,877	0	0	40,877
138106 Office Support services											
227001 Travel inland		0	0	0	0	0	0	84	2,267	0	2,351
Total Cost of Output 06		0	0	0	0	0	0	84	2,267	0	2,351
138108 Assets and Facilities Management											
227001 Travel inland		0	0	0	0	0	0	20,000	0	0	20,000
Total Cost of Output 08		0	0	0	0	0	0	20,000	0	0	20,000
Total Cost of Class of Output Higher LG Services		0	72,546	0	0	72,546	0	60,961	2,267	0	63,228
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration											
263106 Other Current grants		0	0	0	0	0	0	70,000	0	0	70,000
Total Cost of Output 51		0	0	0	0	0	0	70,000	0	0	70,000
Total Cost of Class of Output Lower Local Services		0	0	0	0	0	0	70,000	0	0	70,000
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	69,238	0	69,238	0	0	13,000	0	13,000
Total Cost of Output 72		0	0	69,238	0	69,238	0	0	13,000	0	13,000
Total Cost of Class of Output Capital Purchases		0	0	69,238	0	69,238	0	0	13,000	0	13,000
Total cost of District and Urban Administration		0	72,546	69,238	0	141,783	0	130,961	15,267	0	146,228
Total cost of Administration		0	72,546	69,238	0	141,783	0	130,961	15,267	0	146,228

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

Vote:515 Kalangala District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	76,974	10,951	133,588
District Unconditional Grant (Non-Wage)	12,870	6,400	12,997
Locally Raised Revenues	64,104	4,551	120,590
Development Revenues	81,755	56,525	15,871
District Discretionary Development Equalization Grant	15,909	12,382	15,871
Locally Raised Revenues	65,846	44,143	0
Total Revenue Shares	158,729	67,476	149,459
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	76,974	7,751	133,588
Development Expenditure			
Domestic Development	81,755	23,963	15,871
External Financing	0	0	0
Total Expenditure	158,729	31,714	149,459

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	76,974	0	0	76,974	0	33,500	0	0	33,500
Total Cost of Output 04	0	76,974	0	0	76,974	0	33,500	0	0	33,500
138105 Public Information Dissemination										
227001 Travel inland	0	0	0	0	0	0	20,087	0	0	20,087
Total Cost of Output 05	0	0	0	0	0	0	20,087	0	0	20,087
138106 Office Support services										
228001 Maintenance - Civil	0	0	0	0	0	0	0	2,871	0	2,871
Total Cost of Output 06	0	0	0	0	0	0	0	2,871	0	2,871
Total Cost of Class of Output Higher LG Services	0	76,974	0	0	76,974	0	53,588	2,871	0	56,459

Vote:515 Kalangala District

FY 2020/21

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263106 Other Current grants	0	0	0	0	0	0	80,000	0	0	80,000
Total Cost of Output 51	0	0	0	0	0	0	80,000	0	0	80,000
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	80,000	0	0	80,000
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	81,755	0	81,755	0	0	13,000	0	13,000
Total Cost of Output 72	0	0	81,755	0	81,755	0	0	13,000	0	13,000
Total Cost of Class of Output Capital Purchases	0	0	81,755	0	81,755	0	0	13,000	0	13,000
Total cost of District and Urban Administration	0	76,974	81,755	0	158,729	0	133,588	15,871	0	149,459
Total cost of Administration	0	76,974	81,755	0	158,729	0	133,588	15,871	0	149,459

SubCounty/Town Council/Division: Mazinga

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	86,221	12,781	118,855
District Unconditional Grant (Non-Wage)	7,295	3,550	7,424
Locally Raised Revenues	78,926	9,232	111,431
Development Revenues	46,331	32,381	8,708
District Discretionary Development Equalization Grant	8,656	12,392	8,708
Locally Raised Revenues	37,675	19,989	0
Total Revenue Shares	132,552	45,163	127,563
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	86,221	11,006	118,855
Development Expenditure			
Domestic Development	46,331	13,483	8,708

Vote:515 Kalangala District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	132,552	24,489	127,563

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	86,221	0	0	86,221	0	28,805	1,708	0	30,513
Total Cost of Output 04	0	86,221	0	0	86,221	0	28,805	1,708	0	30,513
138106 Office Support services										
227001 Travel inland	0	0	0	0	0	0	10,050	0	0	10,050
Total Cost of Output 06	0	0	0	0	0	0	10,050	0	0	10,050
Total Cost of Class of Output Higher LG Services	0	86,221	0	0	86,221	0	38,855	1,708	0	40,563
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138151 Lower Local Government Administration										
263106 Other Current grants	0	0	0	0	0	0	80,000	0	0	80,000
Total Cost of Output 51	0	0	0	0	0	0	80,000	0	0	80,000
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	80,000	0	0	80,000
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	46,331	0	46,331	0	0	7,000	0	7,000
Total Cost of Output 72	0	0	46,331	0	46,331	0	0	7,000	0	7,000
Total Cost of Class of Output Capital Purchases	0	0	46,331	0	46,331	0	0	7,000	0	7,000
Total cost of District and Urban Administration	0	86,221	46,331	0	132,552	0	118,855	8,708	0	127,563
Total cost of Administration	0	86,221	46,331	0	132,552	0	118,855	8,708	0	127,563

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			

Vote:515 Kalangala District**FY 2020/21**

Recurrent Revenues	53,291	8,184	80,933
District Unconditional Grant (Non-Wage)	7,158	3,443	7,223
Locally Raised Revenues	46,133	4,741	73,710
Development Revenues	29,698	51,411	8,449
District Discretionary Development Equalization Grant	8,477	12,320	8,449
Locally Raised Revenues	21,221	39,091	0
Total Revenue Shares	82,988	59,595	89,382

B: Breakdown of Workplan Expenditures

Recurrent Expenditure			
Wage	0	0	0
Non Wage	53,291	6,462	80,933
Development Expenditure			
Domestic Development	29,698	7,425	8,449
External Financing	0	0	0
Total Expenditure	82,988	13,887	89,382

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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										
221003 Staff Training	0	0	0	0	0	0	0	1,449	0	1,449
227001 Travel inland	0	53,291	0	0	53,291	0	20,885	0	0	20,885
Total Cost of Output 04	0	53,291	0	0	53,291	0	20,885	1,449	0	22,333
138106 Office Support services										
227001 Travel inland	0	0	0	0	0	0	48	0	0	48
Total Cost of Output 06	0	0	0	0	0	0	48	0	0	48
138108 Assets and Facilities Management										
228001 Maintenance - Civil	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Output 08	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Class of Output Higher LG Services	0	53,291	0	0	53,291	0	30,933	1,449	0	32,382

Vote:515 Kalangala District

FY 2020/21

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263106 Other Current grants	0	0	0	0	0	0	50,000	0	0	50,000
Total Cost of Output 51	0	0	0	0	0	0	50,000	0	0	50,000
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	50,000	0	0	50,000
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	29,698	0	29,698	0	0	7,000	0	7,000
Total Cost of Output 72	0	0	29,698	0	29,698	0	0	7,000	0	7,000
Total Cost of Class of Output Capital Purchases	0	0	29,698	0	29,698	0	0	7,000	0	7,000
Total cost of District and Urban Administration	0	53,291	29,698	0	82,988	0	80,933	8,449	0	89,382
Total cost of Administration	0	53,291	29,698	0	82,988	0	80,933	8,449	0	89,382

SubCounty/Town Council/Division: Bufumira

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	75,799	13,656	111,159
District Unconditional Grant (Non-Wage)	11,356	5,545	11,520
Locally Raised Revenues	64,443	8,111	99,639
Development Revenues	47,672	59,565	13,973
District Discretionary Development Equalization Grant	13,939	16,354	13,973
Locally Raised Revenues	33,733	43,211	0
Total Revenue Shares	123,471	73,220	125,131
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	75,799	10,883	111,159
Development Expenditure			
Domestic Development	47,672	17,918	13,973

Vote:515 Kalangala District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	123,471	28,801	125,131

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	75,799	0	0	75,799	0	29,082	0	0	29,082
228001 Maintenance - Civil	0	0	0	0	0	0	0	1,973	0	1,973
Total Cost of Output 04	0	75,799	0	0	75,799	0	29,082	1,973	0	31,054
138106 Office Support services										
227001 Travel inland	0	0	0	0	0	0	7,077	0	0	7,077
Total Cost of Output 06	0	0	0	0	0	0	7,077	0	0	7,077
138108 Assets and Facilities Management										
228004 Maintenance – Other	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Output 08	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Class of Output Higher LG Services	0	75,799	0	0	75,799	0	46,159	1,973	0	48,131
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263106 Other Current grants	0	0	0	0	0	0	65,000	0	0	65,000
Total Cost of Output 51	0	0	0	0	0	0	65,000	0	0	65,000
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	65,000	0	0	65,000
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	47,672	0	47,672	0	0	12,000	0	12,000
Total Cost of Output 72	0	0	47,672	0	47,672	0	0	12,000	0	12,000
Total Cost of Class of Output Capital Purchases	0	0	47,672	0	47,672	0	0	12,000	0	12,000
Total cost of District and Urban Administration	0	75,799	47,672	0	123,471	0	111,159	13,973	0	125,131
Total cost of Administration	0	75,799	47,672	0	123,471	0	111,159	13,973	0	125,131

SubCounty/Town Council/Division: Kalangala Town Council**Workplan : Administration**

Vote:515 Kalangala District**FY 2020/21****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	138,892	81,893	119,934
Locally Raised Revenues	43,225	10,143	90,751
Urban Unconditional Grant (Non-Wage)	29,291	21,968	29,183
Urban Unconditional Grant (Wage)	66,376	49,782	0
Development Revenues	56,742	59,037	16,891
Locally Raised Revenues	40,000	42,295	0
Urban Discretionary Development Equalization Grant	16,742	16,742	16,891
Total Revenue Shares	195,634	140,930	136,825
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	66,376	16,594	0
Non Wage	72,516	17,465	119,934
Development Expenditure			
Domestic Development	56,742	26,581	16,891
External Financing	0	0	0
Total Expenditure	195,634	60,640	136,825

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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										
211101 General Staff Salaries	66,376	0	0	0	66,376	0	0	0	0	0
227001 Travel inland	0	72,516	0	0	72,516	0	49,934	0	0	49,934
228001 Maintenance - Civil	0	0	0	0	0	0	0	2,891	0	2,891
Total Cost of Output 04	66,376	72,516	0	0	138,892	0	49,934	2,891	0	52,825
138108 Assets and Facilities Management										
228001 Maintenance - Civil	0	0	0	0	0	0	15,000	0	0	15,000
Total Cost of Output 08	0	0	0	0	0	0	15,000	0	0	15,000
Total Cost of Class of Output Higher LG Services	66,376	72,516	0	0	138,892	0	64,934	2,891	0	67,825

Vote:515 Kalangala District**FY 2020/21**

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263206 Other Capital grants	0	0	0	0	0	0	55,000	0	0	55,000
Total Cost of Output 51	0	0	0	0	0	0	55,000	0	0	55,000
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	55,000	0	0	55,000
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	0	0	0	0	0	14,000	0	14,000
312104 Other Structures	0	0	56,742	0	56,742	0	0	0	0	0
Total Cost of Output 72	0	0	56,742	0	56,742	0	0	14,000	0	14,000
Total Cost of Class of Output Capital Purchases	0	0	56,742	0	56,742	0	0	14,000	0	14,000
Total cost of District and Urban Administration	66,376	72,516	56,742	0	195,634	0	119,934	16,891	0	136,825
Total cost of Administration	66,376	72,516	56,742	0	195,634	0	119,934	16,891	0	136,825