

**Vote:515 Kalangala District****FY 2021/22****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 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>Locally Raised Revenues</b>	<b>1,379,547</b>	<b>454,003</b>	<b>624,837</b>
o/w Higher Local Government	688,282	339,902	324,594
o/w Lower Local Government	691,265	114,100	300,243
<b>Discretionary Government Transfers</b>	<b>2,098,662</b>	<b>1,631,366</b>	<b>2,379,539</b>
o/w Higher Local Government	1,923,879	1,470,616	2,075,148
o/w Lower Local Government	174,783	160,751	304,391
<b>Conditional Government Transfers</b>	<b>11,422,991</b>	<b>9,935,020</b>	<b>11,883,272</b>
o/w Higher Local Government	11,422,991	9,935,020	11,883,272
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>813,359</b>	<b>1,000,380</b>	<b>2,018,927</b>
o/w Higher Local Government	813,359	1,000,380	2,018,927
o/w Lower Local Government	0	0	0
<b>External Financing</b>	<b>1,930,000</b>	<b>772,320</b>	<b>2,000,000</b>
o/w Higher Local Government	1,930,000	772,320	2,000,000
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>17,644,559</b>	<b>13,793,089</b>	<b>18,906,575</b>
o/w Higher Local Government	16,778,511	13,518,238	18,301,941
o/w Lower Local Government	866,048	274,851	604,634

*A2: Summary of Programme Allocations For FY 2020/21*

Ushs Thousands	Central Government Transfers (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	Total
<b>Agro-Industrialisation</b>	<b>1,442,134</b>	<b>4,000</b>	<b>462,280</b>	<b>0</b>	<b>1,908,414</b>
o/w: Wage:	891,075	0	0	0	891,075
Non-Wage Recurrent:	478,990	4,000	462,280	0	945,270
Development:	72,070	0	0	0	72,070
<b>Tourism Development</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	10,000	0	0	10,000

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Development:	0	0	0	0	0
<b>Natural Resources, Environment, Climate Change, Land and Water Management</b>	<b>661,321</b>	<b>10,000</b>	<b>572,328</b>	<b>0</b>	<b>1,243,649</b>
<i>o/w: Wage:</i>	236,490	0	0	0	236,490
<i>Non-Wage Recurrent:</i>	63,017	10,000	572,328	0	645,345
Development:	361,814	0	0	0	361,814
<b>Private Sector Development</b>	<b>59,090</b>	<b>794</b>	<b>0</b>	<b>0</b>	<b>59,884</b>
<i>o/w: Wage:</i>	45,000	0	0	0	45,000
<i>Non-Wage Recurrent:</i>	14,090	794	0	0	14,884
Development:	0	0	0	0	0
<b>Integrated Transport Infrastructure and Services</b>	<b>94,830</b>	<b>6,000</b>	<b>542,327</b>	<b>0</b>	<b>643,157</b>
<i>o/w: Wage:</i>	94,830	0	0	0	94,830
<i>Non-Wage Recurrent:</i>	0	6,000	542,327	0	548,327
Development:	0	0	0	0	0
<b>Sustainable Urbanization and Housing</b>	<b>104,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>104,000</b>
<i>o/w: Wage:</i>	0	0	0	0	0
<i>Non-Wage Recurrent:</i>	0	0	0	0	0
Development:	104,000	0	0	0	104,000
<b>Human Capital Development</b>	<b>9,352,865</b>	<b>14,286</b>	<b>0</b>	<b>1,930,000</b>	<b>11,297,151</b>
<i>o/w: Wage:</i>	6,734,324	0	0	0	6,734,324
<i>Non-Wage Recurrent:</i>	722,446	14,286	0	0	736,732
Development:	1,896,095	0	0	1,930,000	3,826,095
<b>Community Mobilization and Mindset Change</b>	<b>161,047</b>	<b>2,000</b>	<b>429,744</b>	<b>0</b>	<b>592,791</b>
<i>o/w: Wage:</i>	123,694	0	0	0	123,694
<i>Non-Wage Recurrent:</i>	37,353	2,000	429,744	0	469,097
Development:	0	0	0	0	0
<b>Governance and Security</b>	<b>360,631</b>	<b>98,000</b>	<b>0</b>	<b>0</b>	<b>458,631</b>
<i>o/w: Wage:</i>	211,700	0	0	0	211,700
<i>Non-Wage Recurrent:</i>	145,931	98,000	0	0	243,931
Development:	3,000	0	0	0	3,000
<b>Public Sector Transformation</b>	<b>1,567,688</b>	<b>350,523</b>	<b>12,248</b>	<b>0</b>	<b>1,930,459</b>
<i>o/w: Wage:</i>	447,550	0	0	0	447,550
<i>Non-Wage Recurrent:</i>	899,128	350,523	12,248	0	1,261,900

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Development:	221,010	0	0	0	221,010
<b>Development Plan Implementation</b>	<b>459,205</b>	<b>129,234</b>	<b>0</b>	<b>70,000</b>	<b>658,439</b>
<i>o/w: Wage:</i>	343,606	0	0	0	343,606
<i>Non-Wage Reccurent:</i>	91,571	129,234	0	0	220,805
Development:	24,028	0	0	70,000	94,028
<b>Grand Total</b>	<b>14,262,812</b>	<b>624,837</b>	<b>2,018,927</b>	<b>2,000,000</b>	<b>18,906,575</b>
<i>o/w: Wage:</i>	9,128,269	0	0	0	9,128,269
<i>Non-Wage Reccurent:</i>	2,452,525	624,837	2,018,927	0	5,096,289
Development:	2,682,017	0	0	2,000,000	4,682,017

**Vote:515 Kalangala District****FY 2021/22***A3: Expenditure Performance by end March 2020/21 and Plans for the next FY by Sub-SubProgramme*

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>Administration</b>	<b>3,083,568</b>	<b>1,726,985</b>	<b>1,930,459</b>
o/w Higher Local Government	2,217,520	1,472,778	1,325,825
o/w Lower Local Government	866,048	254,207	604,634
<b>Finance</b>	<b>387,138</b>	<b>235,884</b>	<b>356,299</b>
o/w Higher Local Government	387,138	235,884	356,299
o/w Lower Local Government	0	0	0
<b>Statutory Bodies</b>	<b>478,935</b>	<b>288,711</b>	<b>458,631</b>
o/w Higher Local Government	478,935	288,711	458,631
o/w Lower Local Government	0	0	0
<b>Production and Marketing</b>	<b>1,260,191</b>	<b>1,010,814</b>	<b>1,908,414</b>
o/w Higher Local Government	1,260,191	1,010,814	1,908,414
o/w Lower Local Government	0	0	0
<b>Health</b>	<b>5,523,838</b>	<b>3,903,923</b>	<b>5,746,705</b>
o/w Higher Local Government	5,523,838	3,903,923	5,746,705
o/w Lower Local Government	0	0	0
<b>Education</b>	<b>4,781,303</b>	<b>4,446,614</b>	<b>5,550,446</b>
o/w Higher Local Government	4,781,303	4,446,614	5,550,446
o/w Lower Local Government	0	0	0
<b>Roads and Engineering</b>	<b>783,189</b>	<b>976,303</b>	<b>747,157</b>
o/w Higher Local Government	783,189	976,303	747,157
o/w Lower Local Government	0	0	0
<b>Water</b>	<b>400,375</b>	<b>404,297</b>	<b>450,699</b>
o/w Higher Local Government	400,375	404,297	450,699
o/w Lower Local Government	0	0	0
<b>Natural Resources</b>	<b>267,857</b>	<b>249,622</b>	<b>792,950</b>
o/w Higher Local Government	267,857	249,622	792,950
o/w Lower Local Government	0	0	0
<b>Community Based Services</b>	<b>321,552</b>	<b>259,807</b>	<b>592,791</b>
o/w Higher Local Government	321,552	259,807	592,791
o/w Lower Local Government	0	0	0
<b>Planning</b>	<b>227,734</b>	<b>215,294</b>	<b>234,687</b>
o/w Higher Local Government	227,734	215,294	234,687

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o/w Lower Local Government	0	0	0
<b>Internal Audit</b>	<b>63,020</b>	<b>37,659</b>	<b>67,453</b>
o/w Higher Local Government	63,020	37,659	67,453
o/w Lower Local Government	0	0	0
<b>Trade Industry and Local Development</b>	<b>65,858</b>	<b>37,175</b>	<b>69,884</b>
o/w Higher Local Government	65,858	37,175	69,884
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>17,644,559</b>	<b>13,793,089</b>	<b>18,906,575</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>16,778,511</i></b>	<b><i>13,538,882</i></b>	<b><i>18,301,941</i></b>
<i>o/w: Wage:</i>	<i>8,210,137</i>	<i>7,158,965</i>	<i>9,128,269</i>
<i>Non-Wage Reccurrent:</i>	<i>4,530,229</i>	<i>3,464,225</i>	<i>4,706,665</i>
<i>Domestic Devt:</i>	<i>2,108,145</i>	<i>2,143,373</i>	<i>2,467,007</i>
<i>External Financing:</i>	<i>1,930,000</i>	<i>772,320</i>	<i>2,000,000</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>866,048</i></b>	<b><i>254,207</i></b>	<b><i>604,634</i></b>
<i>o/w: Wage:</i>	<i>0</i>	<i>59,933</i>	<i>0</i>
<i>Non-Wage Reccurrent:</i>	<i>778,959</i>	<i>139,110</i>	<i>389,624</i>
<i>Domestic Devt:</i>	<i>87,089</i>	<i>55,165</i>	<i>215,010</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Vote:515 Kalangala District****FY 2021/22***A4:Revenue Performance, Plans and Projections by Source*

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>1. Locally Raised Revenues</b>	<b>1,379,547</b>	<b>454,003</b>	<b>624,837</b>
Advertisements/Bill Boards	10,000	2,500	0
Animal & Crop Husbandry related Levies	308,497	71,000	156,130
Application Fees	0	0	6,617
Business licenses	76,703	14,684	57,702
Inspection Fees	98,000	16,000	39,500
Local Hotel Tax	17,805	2,000	9,710
Local Services Tax	71,965	29,991	50,965
Market /Gate Charges	12,400	0	4,410
Other Fees and Charges	3,179	0	4,200
Park Fees	444,760	117,987	274,300
Property related Duties/Fees	10,500	2,000	6,300
Quarry Charges	0	0	5,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	600	0	525
Registration of Businesses	16,671	2,000	0
Reimbursements by other bodies	140,000	165,781	0
Rent & Rates - Non-Produced Assets – from private entities	0	0	7,378
Rent & rates – produced assets – from other govt. units	9,468	2,060	0
Royalties	81,000	15,000	2,100
Sale of non-produced Government Properties/assets	78,000	13,000	0
<b>2a. Discretionary Government Transfers</b>	<b>2,098,662</b>	<b>1,631,366</b>	<b>2,379,539</b>
District Discretionary Development Equalization Grant	118,445	118,445	335,069
District Unconditional Grant (Non-Wage)	418,883	312,815	421,440
District Unconditional Grant (Wage)	1,448,885	1,101,627	1,484,907
Urban Discretionary Development Equalization Grant	16,891	16,891	16,969
Urban Unconditional Grant (Non-Wage)	29,183	21,633	29,455
Urban Unconditional Grant (Wage)	66,376	59,955	91,699
<b>2b. Conditional Government Transfer</b>	<b>11,422,991</b>	<b>9,935,020</b>	<b>11,883,272</b>
Sector Conditional Grant (Wage)	6,694,876	6,057,315	7,551,663
Sector Conditional Grant (Non-Wage)	1,112,947	658,165	1,291,895
Sector Development Grant	2,010,953	2,010,953	2,310,177
Transitional Development Grant	19,802	19,802	19,802
Pension for Local Governments	302,388	227,266	311,897
Gratuity for Local Governments	1,282,026	961,519	397,838
<b>2c. Other Government Transfer</b>	<b>813,359</b>	<b>1,000,380</b>	<b>2,018,927</b>

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Farm Income Enhancement and Forest Conservation (FIEFOC) Project	0	0	1,170,600
Uganda Road Fund (URF)	684,359	880,380	542,327
Uganda Women Enterpreneurship Program(UWEP)	0	0	117,000
Youth Livelihood Programme (YLP)	129,000	120,000	0
Parish Community Associations (PCAs)	0	0	189,000
<b>3. External Financing</b>	<b>1,930,000</b>	<b>772,320</b>	<b>2,000,000</b>
Rakai Health Sciences Programme (RHSP)	1,000,000	772,320	1,000,000
Global Fund for HIV, TB & Malaria	600,000	0	600,000
Global Alliance for Vaccines and Immunization (GAVI)	150,000	0	150,000
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	0	0	70,000
United Nations Expanded Programme on Immunisation (UNEPI)	180,000	0	180,000
<b>Total Revenues shares</b>	<b>17,644,559</b>	<b>13,793,089</b>	<b>18,906,575</b>

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## Part II: Higher Local Government Budget Estimates

### SECTION B : Sub-SubProgramme Summary

#### Administration

#### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,212,521</b>	<b>1,448,802</b>	<b>1,319,825</b>
District Unconditional Grant (Non-Wage)	76,329	1,656	100,013
District Unconditional Grant (Wage)	347,813	258,338	355,851
Gratuity for Local Governments	1,282,026	961,519	397,838
Locally Raised Revenues	137,589	0	50,280
Other Transfers from Central Government	0	0	12,248
Pension for Local Governments	302,388	227,266	311,897
Urban Unconditional Grant (Wage)	66,376	22	91,699
<b>Development Revenues</b>	<b>5,000</b>	<b>3,332</b>	<b>6,000</b>
District Discretionary Development Equalization Grant	5,000	3,332	6,000
<b>Total Revenues shares</b>	<b>2,217,520</b>	<b>1,452,134</b>	<b>1,325,825</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	414,189	297,018	447,550
Non Wage	1,798,331	627,402	872,275
<b>Development Expenditure</b>			
Domestic Development	5,000	4,983	6,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,217,520</b>	<b>929,403</b>	<b>1,325,825</b>

#### B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

#### 1381 District and Urban Administration



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Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138101 Operation of the Administration Department</b>										
211101 General Staff Salaries	414,189	0	0	0	414,189	447,550	0	0	0	447,550
213002 Incapacity, death benefits and funeral expenses	0	8,000	0	0	8,000	0	5,000	0	0	5,000
221007 Books, Periodicals & Newspapers	0	1,500	0	0	1,500	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	900	0	0	900
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	11,080	0	0	11,080
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	1,200	0	0	1,200
221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	30,000	0	0	30,000
221017 Subscriptions	0	6,000	0	0	6,000	0	0	0	0	0
223004 Guard and Security services	0	0	0	0	0	0	7,000	0	0	7,000
223006 Water	0	0	0	0	0	0	1,200	0	0	1,200
224004 Cleaning and Sanitation	0	1,800	0	0	1,800	0	6,199	0	0	6,199
227001 Travel inland	0	10,000	0	0	10,000	0	37,378	0	0	37,378
227004 Fuel, Lubricants and Oils	0	18,500	0	0	18,500	0	0	0	0	0
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	0	0	0	0
282101 Donations	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of output8101</b>	<b>414,189</b>	<b>85,300</b>	<b>0</b>	<b>0</b>	<b>499,489</b>	<b>447,550</b>	<b>103,957</b>	<b>0</b>	<b>0</b>	<b>551,507</b>
<b>138102 Human Resource Management Services</b>										
212102 Pension for General Civil Service	0	302,388	0	0	302,388	0	311,897	0	0	311,897
213004 Gratuity Expenses	0	1,282,026	0	0	1,282,026	0	397,838	0	0	397,838
221008 Computer supplies and Information Technology (IT)	0	2,500	0	0	2,500	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	6,000	0	0	6,000	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	1,700	0	0	1,700
227001 Travel inland	0	8,500	0	0	8,500	0	5,700	0	0	5,700
227004 Fuel, Lubricants and Oils	0	8,400	0	0	8,400	0	0	0	0	0
<b>Total Cost of output8102</b>	<b>0</b>	<b>1,613,813</b>	<b>0</b>	<b>0</b>	<b>1,613,813</b>	<b>0</b>	<b>720,035</b>	<b>0</b>	<b>0</b>	<b>720,035</b>
<b>138103 Capacity Building for HLG</b>										
221002 Workshops and Seminars	0	0	5,000	0	5,000	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	0	6,000	0	6,000
227001 Travel inland	0	6,000	0	0	6,000	0	0	0	0	0
<b>Total Cost of output8103</b>	<b>0</b>	<b>6,000</b>	<b>5,000</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
<b>138104 Supervision of Sub County programme implementation</b>										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,700	0	0	2,700

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227001 Travel inland	0	8,000	0	0	8,000	0	9,156	0	0	9,156
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000	0	0	0	0	0
<b>Total Cost of output8104</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>11,856</b>	<b>0</b>	<b>0</b>	<b>11,856</b>

**138105 Public Information Dissemination**

221001 Advertising and Public Relations	0	0	0	0	0	0	3,300	0	0	3,300
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	2,600	0	0	2,600
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	1,800	0	0	1,800
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	3,000	0	0	3,000	0	300	0	0	300
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output8105</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>

**138106 Office Support services**

221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	10,000	0	0	10,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	0	0	0	0
224004 Cleaning and Sanitation	0	4,500	0	0	4,500	0	0	0	0	0
<b>Total Cost of output8106</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**138108 Assets and Facilities Management**

228001 Maintenance - Civil	0	32,000	0	0	32,000	0	6,500	0	0	6,500
<b>Total Cost of output8108</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>6,500</b>

**138109 Payroll and Human Resource Management Systems**

221011 Printing, Stationery, Photocopying and Binding	0	5,834	0	0	5,834	0	4,134	0	0	4,134
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output8109</b>	<b>0</b>	<b>7,834</b>	<b>0</b>	<b>0</b>	<b>7,834</b>	<b>0</b>	<b>4,134</b>	<b>0</b>	<b>0</b>	<b>4,134</b>

**138111 Records Management Services**

221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	5,112	0	0	5,112
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of output8111</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>5,112</b>	<b>0</b>	<b>0</b>	<b>5,112</b>

**138112 Information collection and management**

221011 Printing, Stationery, Photocopying and Binding	0	2,884	0	0	2,884	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,748	0	0	2,748
<b>Total Cost of output8112</b>	<b>0</b>	<b>2,884</b>	<b>0</b>	<b>0</b>	<b>2,884</b>	<b>0</b>	<b>2,748</b>	<b>0</b>	<b>0</b>	<b>2,748</b>

**138113 Procurement Services**

221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	6,933	0	0	6,933

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Total Cost of output8113	0	4,000	0	0	4,000	0	6,933	0	0	6,933
Total Cost of Higher LG Services	414,189	1,798,331	5,000	0	2,217,520	447,550	872,275	6,000	0	1,325,825
Total cost of District and Urban Administration	414,189	1,798,331	5,000	0	2,217,520	447,550	872,275	6,000	0	1,325,825
Total cost of Administration	414,189	1,798,331	5,000	0	2,217,520	447,550	872,275	6,000	0	1,325,825

**Vote:515 Kalangala District****FY 2021/22****Finance****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>387,138</b>	<b>235,884</b>	<b>353,299</b>
District Unconditional Grant (Non-Wage)	22,000	48,727	31,571
District Unconditional Grant (Wage)	204,983	138,325	212,494
Locally Raised Revenues	160,155	48,832	109,234
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
District Discretionary Development Equalization Grant	0	0	3,000
<b>Total Revenues shares</b>	<b>387,138</b>	<b>235,884</b>	<b>356,299</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	204,983	138,325	212,494
Non Wage	182,155	97,559	140,805
<b>Development Expenditure</b>			
Domestic Development	0	0	3,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>387,138</b>	<b>235,884</b>	<b>356,299</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148101 LG Financial Management services</b>										
211101 General Staff Salaries	204,983	0	0	0	204,983	212,494	0	0	0	212,494
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	11,391	0	0	11,391
221012 Small Office Equipment	0	10,054	0	0	10,054	0	0	0	0	0
227001 Travel inland	0	27,000	0	0	27,000	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	12,000	0	0	12,000
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	3,000	0	0	3,000
<b>Total Cost of output8101</b>	<b>204,983</b>	<b>42,054</b>	<b>0</b>	<b>0</b>	<b>247,037</b>	<b>212,494</b>	<b>35,391</b>	<b>0</b>	<b>0</b>	<b>247,885</b>

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**148102 Revenue Management and Collection Services**

221002 Workshops and Seminars	0	10,000	0	0	10,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	0	40,000	0	40,000	0	0	40,000
227001 Travel inland	0	51,328	0	0	51,328	0	24,000	0	0	24,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	16,882	0	0	16,882
<b>Total Cost of output8102</b>	<b>0</b>	<b>101,328</b>	<b>0</b>	<b>0</b>	<b>101,328</b>	<b>0</b>	<b>80,882</b>	<b>0</b>	<b>0</b>	<b>80,882</b>

**148103 Budgeting and Planning Services**

221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	4,000	0	0	4,000
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of output8103</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

**148104 LG Expenditure management Services**

221008 Computer supplies and Information Technology (IT)	0	5,000	0	0	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,291	0	0	6,291	0	6,210	0	0	6,210
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	6,322	0	0	6,322
224004 Cleaning and Sanitation	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output8104</b>	<b>0</b>	<b>11,891</b>	<b>0</b>	<b>0</b>	<b>11,891</b>	<b>0</b>	<b>14,532</b>	<b>0</b>	<b>0</b>	<b>14,532</b>

**148105 LG Accounting Services**

221011 Printing, Stationery, Photocopying and Binding	0	4,482	0	0	4,482	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	751	0	0	751
227001 Travel inland	0	14,400	0	0	14,400	0	5,249	0	0	5,249
<b>Total Cost of output8105</b>	<b>0</b>	<b>18,882</b>	<b>0</b>	<b>0</b>	<b>18,882</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Higher LG Services</b>	<b>204,983</b>	<b>182,155</b>	<b>0</b>	<b>0</b>	<b>387,138</b>	<b>212,494</b>	<b>140,805</b>	<b>0</b>	<b>0</b>	<b>353,299</b>

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

312213 ICT Equipment	0	0	0	0	0	0	0	3,000	0	3,000
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**Total for LCIII: Kalangala Town Council** **County: Bujjumba** **3,000**

LCII: Kalangala Zone A KALANGALA DISTRICT hEADQUARTERS ICT - Computers- 733 Source: District Discretionary Development Equalization Grant 3,000

<b>Total Cost of output8172</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>204,983</b>	<b>182,155</b>	<b>0</b>	<b>0</b>	<b>387,138</b>	<b>212,494</b>	<b>140,805</b>	<b>3,000</b>	<b>0</b>	<b>356,299</b>
<b>Total cost of Finance</b>	<b>204,983</b>	<b>182,155</b>	<b>0</b>	<b>0</b>	<b>387,138</b>	<b>212,494</b>	<b>140,805</b>	<b>3,000</b>	<b>0</b>	<b>356,299</b>

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## Statutory Bodies

## B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>478,935</b>	<b>288,711</b>	<b>455,631</b>
District Unconditional Grant (Non-Wage)	123,841	62,719	145,931
District Unconditional Grant (Wage)	211,700	146,981	211,700
Locally Raised Revenues	143,394	79,011	98,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
District Discretionary Development Equalization Grant	0	0	3,000
<b>Total Revenues shares</b>	<b>478,935</b>	<b>288,711</b>	<b>458,631</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	211,700	146,981	211,700
Non Wage	267,235	140,623	243,931
<b>Development Expenditure</b>			
Domestic Development	0	0	3,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>478,935</b>	<b>287,604</b>	<b>458,631</b>

## B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	44,040	0	0	44,040	0	38,689	0	0	38,689
221011 Printing, Stationery, Photocopying and Binding	0	3,511	0	0	3,511	0	3,511	0	0	3,511
227001 Travel inland	0	75,498	0	0	75,498	0	104,849	0	0	104,849
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000	0	0	0	0	0
<b>Total Cost of output8201</b>	<b>0</b>	<b>138,049</b>	<b>0</b>	<b>0</b>	<b>138,049</b>	<b>0</b>	<b>147,049</b>	<b>0</b>	<b>0</b>	<b>147,049</b>
<b>138202 LG Procurement Management Services</b>										
211101 General Staff Salaries	211,700	0	0	0	211,700	211,700	0	0	0	211,700

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221001 Advertising and Public Relations	0	5,000	0	0	5,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	0	0	0	0
227001 Travel inland	0	10,000	0	0	10,000	0	3,000	0	0	3,000
<b>Total Cost of output8202</b>	<b>211,700</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>231,700</b>	<b>211,700</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>217,700</b>

## 138203 LG Staff Recruitment Services

221103 Allowances (Incl. Casuals, Temporary)	0	4,800	0	0	4,800	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0	3,500	0	0	3,500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	300	0	0	300
227001 Travel inland	0	13,000	0	0	13,000	0	13,000	0	0	13,000
<b>Total Cost of output8203</b>	<b>0</b>	<b>18,800</b>	<b>0</b>	<b>0</b>	<b>18,800</b>	<b>0</b>	<b>16,800</b>	<b>0</b>	<b>0</b>	<b>16,800</b>

## 138204 LG Land Management Services

221103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	696	0	0	696
227001 Travel inland	0	9,292	0	0	9,292	0	8,004	0	0	8,004
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output8204</b>	<b>0</b>	<b>12,792</b>	<b>0</b>	<b>0</b>	<b>12,792</b>	<b>0</b>	<b>10,700</b>	<b>0</b>	<b>0</b>	<b>10,700</b>

## 138205 LG Financial Accountability

221103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,582	0	0	1,582
227001 Travel inland	0	13,300	0	0	13,300	0	17,800	0	0	17,800
<b>Total Cost of output8205</b>	<b>0</b>	<b>18,800</b>	<b>0</b>	<b>0</b>	<b>18,800</b>	<b>0</b>	<b>19,382</b>	<b>0</b>	<b>0</b>	<b>19,382</b>

## 138206 LG Political and executive oversight

227001 Travel inland	0	38,000	0	0	38,000	0	43,000	0	0	43,000
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output8206</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>43,000</b>	<b>0</b>	<b>0</b>	<b>43,000</b>

## 138207 Standing Committees Services

221103 Allowances (Incl. Casuals, Temporary)	0	7,000	0	0	7,000	0	4,000	0	0	4,000
227001 Travel inland	0	11,794	0	0	11,794	0	0	0	0	0
<b>Total Cost of output8207</b>	<b>0</b>	<b>18,794</b>	<b>0</b>	<b>0</b>	<b>18,794</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Higher LG Services</b>	<b>211,700</b>	<b>267,235</b>	<b>0</b>	<b>0</b>	<b>478,935</b>	<b>211,700</b>	<b>243,931</b>	<b>3,000</b>	<b>0</b>	<b>458,631</b>
<b>Total cost of Local Statutory Bodies</b>	<b>211,700</b>	<b>267,235</b>	<b>0</b>	<b>0</b>	<b>478,935</b>	<b>211,700</b>	<b>243,931</b>	<b>3,000</b>	<b>0</b>	<b>458,631</b>
<b>Total cost of Statutory Bodies</b>	<b>211,700</b>	<b>267,235</b>	<b>0</b>	<b>0</b>	<b>478,935</b>	<b>211,700</b>	<b>243,931</b>	<b>3,000</b>	<b>0</b>	<b>458,631</b>

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*Production and Marketing***B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,204,924</b>	<b>955,547</b>	<b>1,836,345</b>
District Unconditional Grant (Non-Wage)	2,000	2,646	0
District Unconditional Grant (Wage)	17,245	4,954	17,245
Locally Raised Revenues	15,589	66,068	4,000
Other Transfers from Central Government	0	0	462,280
Sector Conditional Grant (Non-Wage)	296,260	222,195	478,990
Sector Conditional Grant (Wage)	873,830	659,684	873,830
<b>Development Revenues</b>	<b>55,267</b>	<b>55,267</b>	<b>72,070</b>
Sector Development Grant	55,267	55,267	72,070
<b>Total Revenues shares</b>	<b>1,260,191</b>	<b>1,010,814</b>	<b>1,908,414</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	891,075	648,994	891,075
Non Wage	313,849	290,910	945,270
<b>Development Expenditure</b>			
Domestic Development	55,267	55,008	72,070
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,260,191</b>	<b>994,911</b>	<b>1,908,414</b>

**B2: Expenditure Details by Service Area, Output Class, Budget Output and Item****0181 Agricultural Extension Services**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
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	0	0	0	0
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000	0	0	0	0	0



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222001 Telecommunications	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	246,756	0	0	246,756	0	0	0	0	0
228002 Maintenance - Vehicles	0	12,000	0	0	12,000	0	0	0	0	0
<b>Total Cost of output8101</b>	<b>873,830</b>	<b>285,956</b>	<b>0</b>	<b>0</b>	<b>1,159,786</b>	<b>873,830</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>873,830</b>

**018106 Farmer Institution Development**

221002 Workshops and Seminars	0	0	0	0	0	0	11,200	0	0	11,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
224006 Agricultural Supplies	0	0	0	0	0	0	266,730	0	0	266,730
227001 Travel inland	0	0	0	0	0	0	178,664	0	0	178,664
228002 Maintenance - Vehicles	0	0	0	0	0	0	8,000	0	0	8,000
<b>Total Cost of output8106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>468,594</b>	<b>0</b>	<b>0</b>	<b>468,594</b>
<b>Total Cost of Higher LG Services</b>	<b>873,830</b>	<b>285,956</b>	<b>0</b>	<b>0</b>	<b>1,159,786</b>	<b>873,830</b>	<b>468,594</b>	<b>0</b>	<b>0</b>	<b>1,342,424</b>

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

312104 Other Structures	0	0	44,267	0	44,267	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	31,738	0	31,738

**Total for LCIII: Mugoye** **County: Bujjumba** **31,738**

*LCII: Betta* *Mugoye s/c hqtrs* *Cultivated Assets - Seedlings-426* *Source: Sector Development Grant* *31,738*

<b>Total Cost of output8175</b>	<b>0</b>	<b>0</b>	<b>44,267</b>	<b>0</b>	<b>44,267</b>	<b>0</b>	<b>0</b>	<b>31,738</b>	<b>0</b>	<b>31,738</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>44,267</b>	<b>0</b>	<b>44,267</b>	<b>0</b>	<b>0</b>	<b>31,738</b>	<b>0</b>	<b>31,738</b>
<b>Total cost of Agricultural Extension Services</b>	<b>873,830</b>	<b>285,956</b>	<b>44,267</b>	<b>0</b>	<b>1,204,053</b>	<b>873,830</b>	<b>468,594</b>	<b>31,738</b>	<b>0</b>	<b>1,374,162</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	5,500	0	0	5,500	0	2,500	0	0	2,500
<b>Total Cost of output8203</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>

**018204 Fisheries regulation**

227001 Travel inland	0	5,500	0	0	5,500	0	2,500	0	0	2,500
<b>Total Cost of output8204</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>

**018205 Crop disease control and regulation**

227001 Travel inland	0	5,500	0	0	5,500	0	3,396	0	0	3,396
<b>Total Cost of output8205</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>3,396</b>	<b>0</b>	<b>0</b>	<b>3,396</b>

**018207 Tsetse vector control and commercial insects farm promotion**

227001 Travel inland	0	5,000	0	0	5,000	0	2,000	0	0	2,000
<b>Total Cost of output8207</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

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## 018212 District Production Management Services

211101 General Staff Salaries	17,245	0	0	0	17,245	17,245	0	0	0	17,245
221002 Workshops and Seminars	0	0	0	0	0	0	120,000	0	0	120,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	8,000	0	0	8,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	5,393	0	0	5,393	0	334,280	0	0	334,280
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of output8212</b>	<b>17,245</b>	<b>6,394</b>	<b>0</b>	<b>0</b>	<b>23,639</b>	<b>17,245</b>	<b>466,280</b>	<b>0</b>	<b>0</b>	<b>483,525</b>
<b>Total Cost of Higher LG Services</b>	<b>17,245</b>	<b>27,894</b>	<b>0</b>	<b>0</b>	<b>45,139</b>	<b>17,245</b>	<b>476,676</b>	<b>0</b>	<b>0</b>	<b>493,921</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 018275 Non Standard Service Delivery Capital

312104 Other Structures	0	0	0	0	0	0	0	11,448	0	11,448
<b>Total for LCIII: Mugoye</b>	<b>County: Bujjumba</b>				<b>11,448</b>					
<i>LCII: Betta</i>	<i>Mugoye s/c hqtrs</i>	<i>Construction Services - Water Reservoirs-417</i>		<i>Source: Sector Development Grant</i>		<i>11,448</i>				
312301 Cultivated Assets	0	0	0	0	0	0	0	28,884	0	28,884
<b>Total for LCIII: Bujjumba</b>	<b>County: Bujjumba</b>				<b>28,884</b>					
<i>LCII: Bujjumba</i>	<i>Kibanga -Bligo</i>	<i>Cultivated Assets - Seedlings-426</i>		<i>Source: Sector Development Grant</i>		<i>28,884</i>				
<b>Total Cost of output8275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,332</b>	<b>0</b>	<b>40,332</b>

## 018284 Plant clinic/mini laboratory construction

312104 Other Structures	0	0	7,999	0	7,999	0	0	0	0	0
312202 Machinery and Equipment	0	0	3,000	0	3,000	0	0	0	0	0
<b>Total Cost of output8284</b>	<b>0</b>	<b>0</b>	<b>10,999</b>	<b>0</b>	<b>10,999</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>10,999</b>	<b>0</b>	<b>10,999</b>	<b>0</b>	<b>0</b>	<b>40,332</b>	<b>0</b>	<b>40,332</b>
<b>Total cost of District Production Services</b>	<b>17,245</b>	<b>27,894</b>	<b>10,999</b>	<b>0</b>	<b>56,138</b>	<b>17,245</b>	<b>476,676</b>	<b>40,332</b>	<b>0</b>	<b>534,253</b>
<b>Total cost of Production and Marketing</b>	<b>891,075</b>	<b>313,849</b>	<b>55,267</b>	<b>0</b>	<b>1,260,191</b>	<b>891,075</b>	<b>945,270</b>	<b>72,070</b>	<b>0</b>	<b>1,908,414</b>

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## Health

## B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,520,680</b>	<b>3,058,445</b>	<b>3,542,172</b>
District Unconditional Grant (Non-Wage)	10,000	60,613	10,000
Locally Raised Revenues	46,589	46,448	9,600
Sector Conditional Grant (Non-Wage)	147,595	100,747	206,076
Sector Conditional Grant (Wage)	3,316,496	2,850,637	3,316,496
<b>Development Revenues</b>	<b>2,003,159</b>	<b>845,479</b>	<b>2,204,533</b>
External Financing	1,930,000	772,320	1,930,000
Sector Development Grant	73,159	73,159	274,533
<b>Total Revenues shares</b>	<b>5,523,838</b>	<b>3,903,923</b>	<b>5,746,705</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	3,316,496	2,664,310	3,316,496
Non Wage	204,184	206,542	225,676
<b>Development Expenditure</b>			
Domestic Development	73,159	52,496	274,533
External Financing	1,930,000	0	1,930,000
<b>Total Expenditure</b>	<b>5,523,838</b>	<b>2,923,348</b>	<b>5,746,705</b>

## B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088106 District healthcare management services</b>										
211101 General Staff Salaries	3,316,496	0	0	0	3,316,496	0	0	0	0	0
227001 Travel inland	0	0	0	1,600,000	1,600,000	0	59,749	0	1,600,000	1,659,749
<b>Total Cost of output8106</b>	<b>3,316,496</b>	<b>0</b>	<b>0</b>	<b>1,600,000</b>	<b>4,916,496</b>	<b>0</b>	<b>59,749</b>	<b>0</b>	<b>1,600,000</b>	<b>1,659,749</b>
<b>088107 Immunisation Services</b>										
227001 Travel inland	0	0	0	330,000	330,000	0	0	0	330,000	330,000
<b>Total Cost of output8107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>330,000</b>	<b>330,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>330,000</b>	<b>330,000</b>
<b>Total Cost of Higher LG Services</b>	<b>3,316,496</b>	<b>0</b>	<b>0</b>	<b>1,930,000</b>	<b>5,246,496</b>	<b>0</b>	<b>59,749</b>	<b>0</b>	<b>1,930,000</b>	<b>1,989,749</b>

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088153 NGO Basic Healthcare Services (LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	7,462	0	0	7,462	0	7,101	0	0	7,101
<b>Total for LCIII: Mugoye</b>										<b>7,101</b>
LCII: Betta										
			BUMANGI HC		Source: Sector Conditional Grant (Non-Wage)					4,734
			PHC							
LCII: Betta			Ssesse Island		Source: Sector Conditional Grant (Non-Wage)					2,367
			African Aids Project							
<b>Total Cost of output8153</b>	<b>0</b>	<b>7,462</b>	<b>0</b>	<b>0</b>	<b>7,462</b>	<b>0</b>	<b>7,101</b>	<b>0</b>	<b>0</b>	<b>7,101</b>
<b>088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	124,372	0	0	124,372	0	158,826	0	0	158,826
<b>Total for LCIII: Bujjumba</b>										<b>12,878</b>
LCII: Bujjumba			BWENDERO HC		Source: Sector Conditional Grant (Non-Wage)					8,585
			PHC							
LCII: Bujjumba			MULABANA HC		Source: Sector Conditional Grant (Non-Wage)					4,293
			PHC							
<b>Total for LCIII: Mugoye</b>										<b>12,878</b>
LCII: Betta			KASEKULO		Source: Sector Conditional Grant (Non-Wage)					4,293
LCII: Betta			MUGOYE HC		Source: Sector Conditional Grant (Non-Wage)					8,585
			PHC							
<b>Total for LCIII: Kalangala Town Council</b>										<b>42,926</b>
LCII: Kalangala Zone A			KALANGALA		Source: Sector Conditional Grant (Non-Wage)					42,926
			HC PHC							
<b>Total for LCIII: Kyamuswa</b>										<b>42,926</b>
LCII: Buwanga			BUKASA HC		Source: Sector Conditional Grant (Non-Wage)					42,926
			PHC (HC IV)							
<b>Total for LCIII: Mazinga</b>										<b>12,878</b>
LCII: Buggala			LUJJABWA		Source: Sector Conditional Grant (Non-Wage)					4,293
			ISLANDS HC							
			PHC							
LCII: Buggala			MAZINGA HC		Source: Sector Conditional Grant (Non-Wage)					8,585
			PHC							
<b>Total for LCIII: Bubeke</b>										<b>12,878</b>
LCII: Bubeke			Bubeke HC PHC		Source: Sector Conditional Grant (Non-Wage)					8,585
LCII: Bubeke			JAANA HC PHC		Source: Sector Conditional Grant (Non-Wage)					4,293
<b>Total for LCIII: Bufumira</b>										<b>21,463</b>
LCII: Bufumira			BUFUMIRA HC		Source: Sector Conditional Grant (Non-Wage)					8,585
			PHC							
LCII: Bufumira			KACHANGA		Source: Sector Conditional Grant (Non-Wage)					4,293
			ISLANDS HC							
			PHC							

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LCII: Bufumira LULAMBA HC Source: Sector Conditional Grant (Non-Wage) 8,585  
PHC

Total Cost of output8154 0 124,372 0 0 124,372 0 158,826 0 0 158,826

## 088155 Standard Pit Latrine Construction (LLS.)

263370 Sector Development Grant 0 0 0 0 0 0 0 40,000 0 40,000

Total for LCIII: Mugoye County: Bujjumba 40,000

LCII: BBETA Kasekulo Kasekulo Source: Sector Development Grant 40,000

Total Cost of output8155 0 0 0 0 0 0 0 40,000 0 40,000

Total Cost of Lower Local Services 0 131,834 0 0 131,834 0 165,928 40,000 0 205,928

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

## 088180 Health Centre Construction and Rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works 0 0 10,000 0 10,000 0 0 14,533 0 14,533

Total for LCIII: Bufumira County: Kyamuswa 14,533

LCII: Lulamba Lulamba Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 14,533

312101 Non-Residential Buildings 0 0 63,159 0 63,159 0 0 40,000 0 40,000

Total for LCIII: Bufumira County: Kyamuswa 40,000

LCII: Lulamba Lulamba Building Construction - Maintenance and Repair-240 Source: Sector Development Grant 40,000

Total Cost of output8180 0 0 73,159 0 73,159 0 0 54,533 0 54,533

## 088185 Specialist Health Equipment and Machinery

312212 Medical Equipment 0 0 0 0 0 0 0 180,000 0 180,000

Total for LCIII: Bubeke County: Kyamuswa 180,000

LCII: Bubeke Bubeke Equipment - Assorted Medical Equipment-509 Source: Sector Development Grant 180,000

Total Cost of output8185 0 0 0 0 0 0 0 180,000 0 180,000

Total Cost of Capital Purchases 0 0 73,159 0 73,159 0 0 234,533 0 234,533

Total cost of Primary Healthcare 3,316,496 131,834 73,159 1,930,000 5,451,489 0 225,676 274,533 1,930,000 2,430,209

## 0883 Health Management and Supervision

Ushs Thousands Approved Budget Estimates for FY 2020/21 Approved Budget Estimates for FY 2021/22  
Wage Non Wage GoU Ext.Fin Total Wage Non Wage GoU Ext.Fin Total  
Dev

## 088301 Healthcare Management Services

211101 General Staff Salaries 0 0 0 0 0 3,316,496 0 0 0 3,316,496

Total Cost of output8301 0 0 0 0 0 3,316,496 0 0 0 3,316,496

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## 088302 Healthcare Services Monitoring and Inspection

227001 Travel inland	0	72,350	0	0	72,350	0	0	0	0	0
<b>Total Cost of output8302</b>	<b>0</b>	<b>72,350</b>	<b>0</b>	<b>0</b>	<b>72,350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>72,350</b>	<b>0</b>	<b>0</b>	<b>72,350</b>	<b>3,316,496</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,316,496</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>72,350</b>	<b>0</b>	<b>0</b>	<b>72,350</b>	<b>3,316,496</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,316,496</b>
<b>Total cost of Health</b>	<b>3,316,496</b>	<b>204,184</b>	<b>73,159</b>	<b>1,930,000</b>	<b>5,523,838</b>	<b>3,316,496</b>	<b>225,676</b>	<b>274,533</b>	<b>1,930,000</b>	<b>5,746,705</b>

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## Education

## B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,150,937</b>	<b>2,835,553</b>	<b>3,928,883</b>
District Unconditional Grant (Non-Wage)	6,000	6,045	1,000
District Unconditional Grant (Wage)	56,491	14,123	56,491
Locally Raised Revenues	15,000	0	4,686
Sector Conditional Grant (Non-Wage)	568,896	268,391	505,369
Sector Conditional Grant (Wage)	2,504,550	2,546,994	3,361,337
<b>Development Revenues</b>	<b>1,630,366</b>	<b>1,611,061</b>	<b>1,621,563</b>
Locally Raised Revenues	25,144	5,839	0
Sector Development Grant	1,605,221	1,605,221	1,621,563
<b>Total Revenues shares</b>	<b>4,781,303</b>	<b>4,446,614</b>	<b>5,550,446</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	2,561,041	2,071,899	3,417,828
Non Wage	589,896	230,035	511,055
<b>Development Expenditure</b>			
Domestic Development	1,630,366	924,322	1,621,563
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,781,303</b>	<b>3,226,256</b>	<b>5,550,446</b>

## B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

## 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	1,458,156	0	0	0	1,458,156	2,054,312	0	0	0	2,054,312
Total Cost of output8102	1,458,156	0	0	0	1,458,156	2,054,312	0	0	0	2,054,312
Total Cost of Higher LG Services	1,458,156	0	0	0	1,458,156	2,054,312	0	0	0	2,054,312
02 Lower Local Services										

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## 078151 Primary Schools Services UPE (LLS)

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	5,686	0	0	5,686
Total for LCIII: Missing Subcounty	County: Missing County									5,686
LCII: Missing Parish	Inspectorate	Inspectorate	Source: District Unconditional Grant (Non-Wage)						1,000	
263367 Sector Conditional Grant (Non-Wage)	0	127,794	0	0	127,794	0	127,794	0	0	127,794
Total for LCIII: Bujjumba	County: Bujjumba									19,921
LCII: Bunyama	BUNYAMA P.S		Source: Sector Conditional Grant (Non-Wage)						3,002	
LCII: Bunyama	LWABASWA P.S		Source: Sector Conditional Grant (Non-Wage)						3,815	
LCII: Bwendero	BWENDERO P.S.		Source: Sector Conditional Grant (Non-Wage)						5,998	
LCII: Mulabana	ST. VICTOR MULABANA P.S.		Source: Sector Conditional Grant (Non-Wage)						7,106	
Total for LCIII: Mugoye	County: Bujjumba									20,018
LCII: Kagulube	KAGULUBE P.S.		Source: Sector Conditional Grant (Non-Wage)						9,440	
LCII: Kayunga	BUMANGI P.S.		Source: Sector Conditional Grant (Non-Wage)						6,673	
LCII: Kayunga	BUSANGA P.S.		Source: Sector Conditional Grant (Non-Wage)						3,905	
Total for LCIII: Kalangala Town Council	County: Bujjumba									14,506
LCII: Kalangala Zone A	KIBANGA P.S.		Source: Sector Conditional Grant (Non-Wage)						14,506	
Total for LCIII: Kyamuswa	County: Kyamuswa									15,379
LCII: Buwanga	BUKASA P.S.		Source: Sector Conditional Grant (Non-Wage)						3,927	
LCII: Buzingo	BUWAZI P.S.		Source: Sector Conditional Grant (Non-Wage)						2,508	
LCII: Buzingo	KAGANDA LEARNING CENTRE		Source: Sector Conditional Grant (Non-Wage)						8,944	
Total for LCIII: Mazinga	County: Kyamuswa									2,880
LCII: Buggala	MAZINGA P.S		Source: Sector Conditional Grant (Non-Wage)						2,880	
Total for LCIII: Bubeke	County: Kyamuswa									8,480
LCII: Bubeke	BUBEKE P.S.		Source: Sector Conditional Grant (Non-Wage)						4,478	
LCII: Jaana	Jaana C/U P.S		Source: Sector Conditional Grant (Non-Wage)						4,002	
Total for LCIII: Bufumira	County: Kyamuswa									19,349
LCII: Bufumira	BUFUMIRA P.S		Source: Sector Conditional Grant (Non-Wage)						5,066	
LCII: Lulamba	KAKYANGA P/S		Source: Sector Conditional Grant (Non-Wage)						6,377	
LCII: Lulamba	KITOBO ISLAND INFANT & P.S		Source: Sector Conditional Grant (Non-Wage)						3,189	
LCII: Lulamba	LULAMBA P.S.		Source: Sector Conditional Grant (Non-Wage)						4,716	
Total for LCIII: Missing Subcounty	County: Missing County									27,261
LCII: Missing Parish	BUSWA PARENTS P.S.		Source: Sector Conditional Grant (Non-Wage)						3,902	



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LCII: Missing Parish	KASEKULO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,935
LCII: Missing Parish	KIBAALE P.S.	Source: Sector Conditional Grant (Non-Wage)	4,755
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 output8151	0	127,794	0	0	127,794	0	133,480	0	0	133,480
Total Cost of Lower Local Services	0	127,794	0	0	127,794	0	133,480	0	0	133,480

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 078180 Classroom construction and rehabilitation

312101 Non-Residential Buildings	0	0	75,000	0	75,000	0	0	0	0	0
Total Cost of output8180	0	0	75,000	0	75,000	0	0	0	0	0

## 078181 Latrine construction and rehabilitation

312101 Non-Residential Buildings	0	0	122,513	0	122,513	0	0	149,000	0	149,000
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Total for LCIII: Missing Subcounty	County: Missing County									149,000
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LCII: Missing Parish	Kakyanga Kasekulo Bbeta Busanga	Building Construction - Latrines-237	Source: Sector Development Grant	149,000
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Total Cost of output8181	0	0	122,513	0	122,513	0	0	149,000	0	149,000
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## 078182 Teacher house construction and rehabilitation

312102 Residential Buildings	0	0	65,000	0	65,000	0	0	91,127	0	91,127
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Total for LCIII: Bubeke	County: Kyamuswa									91,127
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LCII: Jaana	jaana	Building Construction - Maintenance and Repair-241	Source: Sector Development Grant	91,127
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Total Cost of output8182	0	0	65,000	0	65,000	0	0	91,127	0	91,127
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Total Cost of Capital Purchases	0	0	262,513	0	262,513	0	0	240,127	0	240,127
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Total cost of Pre-Primary and Primary Education	1,458,156	127,794	262,513	0	1,848,462	2,054,312	133,480	240,127	0	2,427,919
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## 0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 078201 Secondary Teaching Services

211101 General Staff Salaries	777,104	0	0	0	777,104	1,037,735	0	0	0	1,037,735
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Total Cost of output8201	777,104	0	0	0	777,104	1,037,735	0	0	0	1,037,735
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Total Cost of Higher LG Services	777,104	0	0	0	777,104	1,037,735	0	0	0	1,037,735
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078251 Secondary Capitation(USE)(LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	138,865	0	0	138,865	0	136,705	0	0	136,705
<b>Total for LCIII: Kalangala Town Council</b>	<b>County: Bujjumba</b>				<b>79,365</b>					
<i>LCII: Kalangala Zone A</i>	<i>SSERWANGA LWANGA MEM S.S.S</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>79,365</i>	
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>57,340</b>					
<i>LCII: Missing Parish</i>	<i>BISHOP DUNSTAN S.S.S</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>31,265</i>	
<i>LCII: Missing Parish</i>	<i>BUKASA S.S</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>26,075</i>	
263369 Support Services Conditional Grant (Non-Wage)	0	7,290	0	0	7,290	0	0	0	0	0
<b>Total Cost of output8251</b>	<b>0</b>	<b>146,155</b>	<b>0</b>	<b>0</b>	<b>146,155</b>	<b>0</b>	<b>136,705</b>	<b>0</b>	<b>0</b>	<b>136,705</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>146,155</b>	<b>0</b>	<b>0</b>	<b>146,155</b>	<b>0</b>	<b>136,705</b>	<b>0</b>	<b>0</b>	<b>136,705</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078280 Secondary School Construction and Rehabilitation</b>										
312101 Non-Residential Buildings	0	0	210,522	0	210,522	0	0	1,306,435	0	1,306,435
<b>Total for LCIII: Bujjumba</b>	<b>County: Bujjumba</b>				<b>1,306,435</b>					
<i>LCII: Mulabana</i>	<i>Mulabana Seed School Building Construction - Schools-256</i>				<i>Source: Sector Development Grant</i>				<i>1,306,435</i>	
312102 Residential Buildings	0	0	1,095,314	0	1,095,314	0	0	0	0	0
<b>Total Cost of output8280</b>	<b>0</b>	<b>0</b>	<b>1,305,836</b>	<b>0</b>	<b>1,305,836</b>	<b>0</b>	<b>0</b>	<b>1,306,435</b>	<b>0</b>	<b>1,306,435</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,305,836</b>	<b>0</b>	<b>1,305,836</b>	<b>0</b>	<b>0</b>	<b>1,306,435</b>	<b>0</b>	<b>1,306,435</b>
<b>Total cost of Secondary Education</b>	<b>777,104</b>	<b>146,155</b>	<b>1,305,836</b>	<b>0</b>	<b>2,229,094</b>	<b>1,037,735</b>	<b>136,705</b>	<b>1,306,435</b>	<b>0</b>	<b>2,480,875</b>
<b>0783 Skills Development</b>										
Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078301 Tertiary Education Services</b>										
211101 General Staff Salaries	269,290	0	0	0	269,290	269,290	0	0	0	269,290
<b>Total Cost of output8301</b>	<b>269,290</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>269,290</b>	<b>269,290</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>269,290</b>
<b>Total Cost of Higher LG Services</b>	<b>269,290</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>269,290</b>	<b>269,290</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>269,290</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078351 Skills Development Services</b>										
263367 Sector Conditional Grant (Non-Wage)	0	180,069	0	0	180,069	0	180,069	0	0	180,069

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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 output8351	0	180,069	0	0	180,069	0	180,069	0	0	180,069
Total Cost of Lower Local Services	0	180,069	0	0	180,069	0	180,069	0	0	180,069
Total cost of Skills Development	269,290	180,069	0	0	449,359	269,290	180,069	0	0	449,359

## 0784 Education &amp; Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

## 078401 Monitoring and Supervision of Primary and Secondary Education

211101 General Staff Salaries	47,192	0	0	0	47,192	37,307	0	0	0	37,307
227001 Travel inland	0	21,300	0	0	21,300	0	7,730	0	0	7,730
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of output8401	47,192	27,300	0	0	74,492	37,307	7,730	0	0	45,037

## 078402 Monitoring and Supervision Secondary Education

211101 General Staff Salaries	9,299	0	0	0	9,299	19,184	0	0	0	19,184
221003 Staff Training	0	0	0	0	0	0	10,000	0	0	10,000
227001 Travel inland	0	35,137	0	0	35,137	0	13,072	0	0	13,072
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of output8402	9,299	41,137	0	0	50,436	19,184	23,072	0	0	42,256

## 078403 Sports Development services

221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
227001 Travel inland	0	27,500	0	0	27,500	0	0	0	0	0
Total Cost of output8403	0	27,500	0	0	27,500	0	10,000	0	0	10,000

## 078404 Sector Capacity Development

221002 Workshops and Seminars	0	20,000	0	0	20,000	0	20,000	0	0	20,000
Total Cost of output8404	0	20,000	0	0	20,000	0	20,000	0	0	20,000

## 078405 Education Management Services

228001 Maintenance - Civil	0	19,942	0	0	19,942	0	0	0	0	0
Total Cost of output8405	0	19,942	0	0	19,942	0	0	0	0	0
Total Cost of Higher LG Services	56,491	135,879	0	0	192,370	56,491	60,802	0	0	117,293

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 078472 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	62,017	0	62,017	0	0	75,000	0	75,000
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Total for LCIII: Kyamuswa				County: Kyamuswa						75,000	
LCII: Buzingo	All projects	Monitoring, Supervision and Appraisal - Inspections-1261				Source: Sector Development Grant				75,000	
Total Cost of output8472		0	0	62,017	0	62,017	0	0	75,000	0	75,000
Total Cost of Capital Purchases		0	0	62,017	0	62,017	0	0	75,000	0	75,000
Total cost of Education & Sports Management and Inspection		56,491	135,879	62,017	0	254,387	56,491	60,802	75,000	0	192,293
Total cost of Education		2,561,041	589,896	1,630,366	0	4,781,303	3,417,828	511,055	1,621,563	0	5,550,446

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*Roads and Engineering***B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>783,189</b>	<b>976,303</b>	<b>643,157</b>
District Unconditional Grant (Non-Wage)	2,000	1,100	0
District Unconditional Grant (Wage)	94,830	94,823	94,830
Locally Raised Revenues	2,000	0	6,000
Other Transfers from Central Government	684,359	880,380	542,327
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>104,000</b>
District Discretionary Development Equalization Grant	0	0	104,000
<b>Total Revenues shares</b>	<b>783,189</b>	<b>976,303</b>	<b>747,157</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	94,830	94,823	94,830
Non Wage	688,359	881,479	548,327
<b>Development Expenditure</b>			
Domestic Development	0	0	104,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>783,189</b>	<b>976,301</b>	<b>747,157</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048108 Operation of District Roads Office</b>										
211101 General Staff Salaries	94,830	0	0	0	94,830	94,830	0	0	0	94,830
<b>Total Cost of output8108</b>	<b>94,830</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>94,830</b>	<b>94,830</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>94,830</b>
<b>Total Cost of Higher LG Services</b>	<b>94,830</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>94,830</b>	<b>94,830</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>94,830</b>
<b>02 Lower Local Services</b>										
<b>048158 District Roads Maintainence (URF)</b>										
263106 Other Current grants	0	0	0	0	0	0	542,327	0	0	542,327

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<b>Total for LCIII: Kalangala Town Council</b>					<b>County: Bujjumba</b>					<b>542,327</b>
<i>LCII: Kalangala Zone A</i>		<i>Works Department</i>		<i>Kalangala District Local Government</i>	<i>Source: Other Transfers from Central Government</i>					542,327
<b>Total Cost of output8158</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>542,327</b>	<b>0</b>	<b>0</b>	<b>542,327</b>
<b>048159 District and Community Access Roads Maintenance</b>										
263104 Transfers to other govt. units (Current)	0	684,359	0	0	684,359	0	0	0	0	0
<b>Total Cost of output8159</b>	<b>0</b>	<b>684,359</b>	<b>0</b>	<b>0</b>	<b>684,359</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>684,359</b>	<b>0</b>	<b>0</b>	<b>684,359</b>	<b>0</b>	<b>542,327</b>	<b>0</b>	<b>0</b>	<b>542,327</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>94,830</b>	<b>684,359</b>	<b>0</b>	<b>0</b>	<b>779,189</b>	<b>94,830</b>	<b>542,327</b>	<b>0</b>	<b>0</b>	<b>637,157</b>
<b>0482 District Engineering Services</b>										
<b>Ushs Thousands</b>		<b>Approved Budget Estimates for FY 2020/21</b>				<b>Approved Budget Estimates for FY 2021/22</b>				
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>048201 Buildings Maintenance</b>										
228001 Maintenance - Civil	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of output8201</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048202 Vehicle Maintenance</b>										
228002 Maintenance - Vehicles	0	0	0	0	0	0	6,000	0	0	6,000
<b>Total Cost of output8202</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>048204 Electrical Installations/Repairs</b>										
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0	0	21,000	0	21,000
<b>Total Cost of output8204</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,000</b>	<b>0</b>	<b>21,000</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>6,000</b>	<b>21,000</b>	<b>0</b>	<b>27,000</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>048282 Rehabilitation of Public Buildings</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	83,000	0	83,000
<b>Total for LCIII: Kalangala Town Council</b>					<b>County: Bujjumba</b>					<b>83,000</b>
<i>LCII: Kalangala Zone A</i>		<i>Kalangala Head Quarters</i>		<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: District Discretionary Development Equalization Grant</i>					83,000
<b>Total Cost of output8282</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>83,000</b>	<b>0</b>	<b>83,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>83,000</b>	<b>0</b>	<b>83,000</b>
<b>Total cost of District Engineering Services</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>6,000</b>	<b>104,000</b>	<b>0</b>	<b>110,000</b>
<b>Total cost of Roads and Engineering</b>	<b>94,830</b>	<b>688,359</b>	<b>0</b>	<b>0</b>	<b>783,189</b>	<b>94,830</b>	<b>548,327</b>	<b>104,000</b>	<b>0</b>	<b>747,157</b>

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## Water

## B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>103,267</b>	<b>101,226</b>	<b>88,885</b>
District Unconditional Grant (Non-Wage)	2,000	0	1,000
District Unconditional Grant (Wage)	54,000	47,500	42,000
Locally Raised Revenues	2,000	26,487	0
Sector Conditional Grant (Non-Wage)	45,267	27,239	45,885
<b>Development Revenues</b>	<b>297,108</b>	<b>303,072</b>	<b>361,814</b>
Locally Raised Revenues	0	5,964	0
Sector Development Grant	277,306	277,306	342,012
Transitional Development Grant	19,802	19,802	19,802
<b>Total Revenues shares</b>	<b>400,375</b>	<b>404,297</b>	<b>450,699</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	54,000	47,500	42,000
Non Wage	49,267	53,725	46,885
<b>Development Expenditure</b>			
Domestic Development	297,108	302,665	361,814
External Financing	0	0	0
<b>Total Expenditure</b>	<b>400,375</b>	<b>403,891</b>	<b>450,699</b>

## B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

## 0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098101 Operation of the District Water Office</b>										
211101 General Staff Salaries	54,000	0	0	0	54,000	42,000	0	0	0	42,000
227001 Travel inland	0	8,067	0	0	8,067	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output8101</b>	<b>54,000</b>	<b>10,067</b>	<b>0</b>	<b>0</b>	<b>64,067</b>	<b>42,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>52,000</b>
<b>098102 Supervision, monitoring and coordination</b>										
227001 Travel inland	0	19,200	0	0	19,200	0	17,885	0	0	17,885

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Total Cost of output8102	0	19,200	0	0	19,200	0	17,885	0	0	17,885
<b>098103 Support for O&amp;M of district water and sanitation</b>										
227001 Travel inland	0	0	0	0	0	0	19,000	0	0	19,000
Total Cost of output8103	0	0	0	0	0	0	19,000	0	0	19,000
<b>098105 Promotion of Sanitation and Hygiene</b>										
227001 Travel inland	0	20,000	0	0	20,000	0	0	0	0	0
Total Cost of output8105	0	20,000	0	0	20,000	0	0	0	0	0
Total Cost of Higher LG Services	54,000	49,267	0	0	103,267	42,000	46,885	0	0	88,885
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>098180 Construction of public latrines in RGCs</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,142	0	5,142	0	0	29,800	0	29,800
<b>Total for LCIII: Bufumira</b>			<b>County: Kyamuswa</b>							<b>29,800</b>
LCII: Lulamba	Luwungulu	Monitoring, Supervision and Appraisal - Supervision of Works-1265		Source: Sector Development Grant		9,998				
312104 Other Structures	0	0	64,858	0	64,858	0	0	60,000	0	60,000
<b>Total for LCIII: Bufumira</b>			<b>County: Kyamuswa</b>							<b>60,000</b>
LCII: Bufumira	bufumira	Construction Services - Other Construction Works-405		Source: Sector Development Grant		30,000				
LCII: Lulamba	Luwungulu	Construction Services - Waste Disposal Facility-416		Source: Sector Development Grant		30,000				
Total Cost of output8180	0	0	70,000	0	70,000	0	0	89,800	0	89,800
<b>098184 Construction of piped water supply system</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	19,802	0	19,802	0	0	60,000	0	60,000
<b>Total for LCIII: Kyamuswa</b>			<b>County: Kyamuswa</b>							<b>60,000</b>
LCII: Buwanga	Nakibanga	Monitoring, Supervision and Appraisal - Supervision of Works-1265		Source: Sector Development Grant		60,000				
312104 Other Structures	0	0	207,306	0	207,306	0	0	212,014	0	212,014
<b>Total for LCIII: Bufumira</b>			<b>County: Kyamuswa</b>							<b>212,014</b>
LCII: Bufumira	Bugaba	Construction Services - Water Schemes-418		Source: Sector Development Grant		212,014				



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Total Cost of output8184	0	0	227,108	0	227,108	0	0	272,014	0	272,014
Total Cost of Capital Purchases	0	0	297,108	0	297,108	0	0	361,814	0	361,814
Total cost of Rural Water Supply and Sanitation	54,000	49,267	297,108	0	400,375	42,000	46,885	361,814	0	450,699
Total cost of Water	54,000	49,267	297,108	0	400,375	42,000	46,885	361,814	0	450,699

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## Natural Resources

## B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>267,857</b>	<b>249,622</b>	<b>792,950</b>
District Unconditional Grant (Non-Wage)	13,000	55,569	5,000
District Unconditional Grant (Wage)	199,093	176,769	194,490
Locally Raised Revenues	44,951	10,778	10,000
Other Transfers from Central Government	0	0	572,328
Sector Conditional Grant (Non-Wage)	10,813	6,506	11,132
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>267,857</b>	<b>249,622</b>	<b>792,950</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	199,093	176,769	194,490
Non Wage	68,764	72,853	598,460
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>267,857</b>	<b>249,622</b>	<b>792,950</b>

## B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098301 Districts Wetland Planning , Regulation and Promotion</b>										
211101 General Staff Salaries	199,093	0	0	0	199,093	194,490	0	0	0	194,490
221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	600	0	0	600
224004 Cleaning and Sanitation	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	4,951	0	0	4,951	0	9,113	0	0	9,113
<b>Total Cost of output8301</b>	<b>199,093</b>	<b>5,951</b>	<b>0</b>	<b>0</b>	<b>205,044</b>	<b>194,490</b>	<b>10,113</b>	<b>0</b>	<b>0</b>	<b>204,603</b>

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**098303 Tree Planting and Afforestation**

227001 Travel inland	0	7,000	0	0	7,000	0	3,340	0	0	3,340
<b>Total Cost of output8303</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>3,340</b>	<b>0</b>	<b>0</b>	<b>3,340</b>

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

227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output8304</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**098305 Forestry Regulation and Inspection**

227001 Travel inland	0	6,000	0	0	6,000	0	3,000	0	0	3,000
<b>Total Cost of output8305</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

**098306 Community Training in Wetland management**

227001 Travel inland	0	1,813	0	0	1,813	0	70,000	0	0	70,000
<b>Total Cost of output8306</b>	<b>0</b>	<b>1,813</b>	<b>0</b>	<b>0</b>	<b>1,813</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>70,000</b>

**098307 River Bank and Wetland Restoration**

227001 Travel inland	0	5,000	0	0	5,000	0	269,896	0	0	269,896
<b>Total Cost of output8307</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>269,896</b>	<b>0</b>	<b>0</b>	<b>269,896</b>

**098308 Stakeholder Environmental Training and Sensitisation**

227001 Travel inland	0	9,000	0	0	9,000	0	43,111	0	0	43,111
<b>Total Cost of output8308</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>43,111</b>	<b>0</b>	<b>0</b>	<b>43,111</b>

**098309 Monitoring and Evaluation of Environmental Compliance**

227001 Travel inland	0	8,000	0	0	8,000	0	4,000	0	0	4,000
<b>Total Cost of output8309</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

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

227001 Travel inland	0	20,000	0	0	20,000	0	192,000	0	0	192,000
<b>Total Cost of output8310</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>192,000</b>	<b>0</b>	<b>0</b>	<b>192,000</b>

**098311 Infrastrutture Planning**

227001 Travel inland	0	4,000	0	0	4,000	0	3,000	0	0	3,000
<b>Total Cost of output8311</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

<b>Total Cost of Higher LG Services</b>	<b>199,093</b>	<b>68,764</b>	<b>0</b>	<b>0</b>	<b>267,857</b>	<b>194,490</b>	<b>598,460</b>	<b>0</b>	<b>0</b>	<b>792,950</b>
<b>Total cost of Natural Resources Management</b>	<b>199,093</b>	<b>68,764</b>	<b>0</b>	<b>0</b>	<b>267,857</b>	<b>194,490</b>	<b>598,460</b>	<b>0</b>	<b>0</b>	<b>792,950</b>
<b>Total cost of Natural Resources</b>	<b>199,093</b>	<b>68,764</b>	<b>0</b>	<b>0</b>	<b>267,857</b>	<b>194,490</b>	<b>598,460</b>	<b>0</b>	<b>0</b>	<b>792,950</b>

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## Community Based Services

## B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>321,552</b>	<b>259,807</b>	<b>592,791</b>
District Unconditional Grant (Non-Wage)	10,580	0	2,000
District Unconditional Grant (Wage)	128,842	104,079	123,694
Locally Raised Revenues	18,000	9,381	2,000
Other Transfers from Central Government	129,000	120,000	429,744
Sector Conditional Grant (Non-Wage)	35,129	26,347	35,353
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>321,552</b>	<b>259,807</b>	<b>592,791</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	128,842	104,079	123,694
Non Wage	192,709	152,559	469,097
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>321,552</b>	<b>256,638</b>	<b>592,791</b>

## B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108102 Support to Women, Youth and PWDs</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	117,000	0	0	117,000
227001 Travel inland	0	29,807	0	0	29,807	0	0	0	0	0
<b>Total Cost of output8102</b>	<b>0</b>	<b>29,807</b>	<b>0</b>	<b>0</b>	<b>29,807</b>	<b>0</b>	<b>117,000</b>	<b>0</b>	<b>0</b>	<b>117,000</b>
<b>108104 Facilitation of Community Development Workers</b>										
211101 General Staff Salaries	0	0	0	0	0	123,694	0	0	0	123,694
227001 Travel inland	0	12,580	0	0	12,580	0	0	0	0	0

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<b>Total Cost of output8104</b>	<b>0</b>	<b>12,580</b>	<b>0</b>	<b>0</b>	<b>12,580</b>	<b>123,694</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>123,694</b>
<b>108105 Adult Learning</b>										
227001 Travel inland	0	2,522	0	0	2,522	0	6,000	0	0	6,000
<b>Total Cost of output8105</b>	<b>0</b>	<b>2,522</b>	<b>0</b>	<b>0</b>	<b>2,522</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>108107 Gender Mainstreaming</b>										
227001 Travel inland	0	4,000	0	0	4,000	0	123,744	0	0	123,744
<b>Total Cost of output8107</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>123,744</b>	<b>0</b>	<b>0</b>	<b>123,744</b>
<b>108108 Children and Youth Services</b>										
227001 Travel inland	0	129,000	0	0	129,000	0	9,374	0	0	9,374
<b>Total Cost of output8108</b>	<b>0</b>	<b>129,000</b>	<b>0</b>	<b>0</b>	<b>129,000</b>	<b>0</b>	<b>9,374</b>	<b>0</b>	<b>0</b>	<b>9,374</b>
<b>108109 Support to Youth Councils</b>										
227001 Travel inland	0	5,200	0	0	5,200	0	3,200	0	0	3,200
<b>Total Cost of output8109</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>
<b>108110 Support to Disabled and the Elderly</b>										
227001 Travel inland	0	7,000	0	0	7,000	0	8,000	0	0	8,000
<b>Total Cost of output8110</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>108113 Labour dispute settlement</b>										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output8113</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>108114 Representation on Women's Councils</b>										
227001 Travel inland	0	2,600	0	0	2,600	0	1,680	0	0	1,680
<b>Total Cost of output8114</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>1,680</b>	<b>0</b>	<b>0</b>	<b>1,680</b>
<b>108116 Social Rehabilitation Services</b>										
227001 Travel inland	0	0	0	0	0	0	9,099	0	0	9,099
<b>Total Cost of output8116</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,099</b>	<b>0</b>	<b>0</b>	<b>9,099</b>
<b>108117 Operation of the Community Based Services Department</b>										
211101 General Staff Salaries	128,842	0	0	0	128,842	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	189,000	0	0	189,000
<b>Total Cost of output8117</b>	<b>128,842</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>128,842</b>	<b>0</b>	<b>189,000</b>	<b>0</b>	<b>0</b>	<b>189,000</b>
<b>Total Cost of Higher LG Services</b>	<b>128,842</b>	<b>192,709</b>	<b>0</b>	<b>0</b>	<b>321,552</b>	<b>123,694</b>	<b>469,097</b>	<b>0</b>	<b>0</b>	<b>592,791</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>128,842</b>	<b>192,709</b>	<b>0</b>	<b>0</b>	<b>321,552</b>	<b>123,694</b>	<b>469,097</b>	<b>0</b>	<b>0</b>	<b>592,791</b>
<b>Total cost of Community Based Services</b>	<b>128,842</b>	<b>192,709</b>	<b>0</b>	<b>0</b>	<b>321,552</b>	<b>123,694</b>	<b>469,097</b>	<b>0</b>	<b>0</b>	<b>592,791</b>

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## Planning

## B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>180,487</b>	<b>138,456</b>	<b>143,659</b>
District Unconditional Grant (Non-Wage)	69,621	33,897	50,000
District Unconditional Grant (Wage)	71,995	73,614	83,659
Locally Raised Revenues	38,871	30,945	10,000
<b>Development Revenues</b>	<b>47,247</b>	<b>76,839</b>	<b>91,028</b>
District Discretionary Development Equalization Grant	43,247	76,839	21,028
External Financing	0	0	70,000
Locally Raised Revenues	4,000	0	0
<b>Total Revenues shares</b>	<b>227,734</b>	<b>215,294</b>	<b>234,687</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	71,995	71,800	83,659
Non Wage	108,492	64,815	60,000
<b>Development Expenditure</b>			
Domestic Development	47,247	5,601	21,028
External Financing	0	0	70,000
<b>Total Expenditure</b>	<b>227,734</b>	<b>142,217</b>	<b>234,687</b>

## B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

## 138301 Management of the District Planning Office

211101 General Staff Salaries	71,995	0	0	0	71,995	83,659	0	0	0	83,659
227001 Travel inland	0	12,871	0	0	12,871	0	0	0	0	0
<b>Total Cost of output8301</b>	<b>71,995</b>	<b>12,871</b>	<b>0</b>	<b>0</b>	<b>84,866</b>	<b>83,659</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>83,659</b>

## 138302 District Planning

227001 Travel inland	0	30,000	0	0	30,000	0	9,000	0	70,000	79,000
<b>Total Cost of output8302</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>70,000</b>	<b>79,000</b>

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### 138303 Statistical data collection

227001 Travel inland	0	8,000	0	0	8,000	0	4,000	0	0	4,000
<b>Total Cost of output8303</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

### 138304 Demographic data collection

227001 Travel inland	0	6,679	0	0	6,679	0	4,000	0	0	4,000
<b>Total Cost of output8304</b>	<b>0</b>	<b>6,679</b>	<b>0</b>	<b>0</b>	<b>6,679</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

### 138305 Project Formulation

227001 Travel inland	0	6,000	0	0	6,000	0	2,000	0	0	2,000
<b>Total Cost of output8305</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

### 138306 Development Planning

227001 Travel inland	0	12,000	0	0	12,000	0	7,000	0	0	7,000
<b>Total Cost of output8306</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>

### 138307 Management Information Systems

221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of output8307</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

### 138308 Operational Planning

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	3,000	0	3,000
227001 Travel inland	0	2,000	0	0	2,000	0	1,000	0	0	1,000
<b>Total Cost of output8308</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>1,000</b>	<b>3,000</b>	<b>0</b>	<b>4,000</b>

### 138309 Monitoring and Evaluation of Sector plans

227001 Travel inland	0	29,943	0	0	29,943	0	30,000	13,003	0	43,003
<b>Total Cost of output8309</b>	<b>0</b>	<b>29,943</b>	<b>0</b>	<b>0</b>	<b>29,943</b>	<b>0</b>	<b>30,000</b>	<b>13,003</b>	<b>0</b>	<b>43,003</b>
<b>Total Cost of Higher LG Services</b>	<b>71,995</b>	<b>108,492</b>	<b>0</b>	<b>0</b>	<b>180,487</b>	<b>83,659</b>	<b>60,000</b>	<b>16,003</b>	<b>70,000</b>	<b>229,663</b>

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

312102 Residential Buildings	0	0	0	0	0	0	0	5,024	0	5,024
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**Total for LCIII: Kalangala Town Council** **County: Bujjumba** **5,024**

*LCII: Kalangala Zone A Kalangala tc, staff house Building Construction - Staff Houses-263 Source: District Discretionary Development Equalization Grant 5,024*

312104 Other Structures	0	0	47,247	0	47,247	0	0	0	0	0
<b>Total Cost of output8372</b>	<b>0</b>	<b>0</b>	<b>47,247</b>	<b>0</b>	<b>47,247</b>	<b>0</b>	<b>0</b>	<b>5,024</b>	<b>0</b>	<b>5,024</b>

**Total Cost of Capital Purchases** **0** **0** **47,247** **0** **47,247** **0** **0** **5,024** **0** **5,024**

**Total cost of Local Government Planning Services** **71,995** **108,492** **47,247** **0** **227,734** **83,659** **60,000** **21,028** **70,000** **234,687**

**Total cost of Planning** **71,995** **108,492** **47,247** **0** **227,734** **83,659** **60,000** **21,028** **70,000** **234,687**

## Vote:515 Kalangala District

FY 2021/22

## Internal Audit

## B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>63,020</b>	<b>37,659</b>	<b>67,453</b>
District Unconditional Grant (Non-Wage)	16,000	10,575	10,000
District Unconditional Grant (Wage)	32,020	23,084	47,453
Locally Raised Revenues	15,000	4,000	10,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>63,020</b>	<b>37,659</b>	<b>67,453</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	32,020	23,084	47,453
Non Wage	31,000	14,575	20,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>63,020</b>	<b>37,659</b>	<b>67,453</b>

## B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

## 1482 Internal Audit Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148201 Management of Internal Audit Office</b>										
211101 General Staff Salaries	32,020	0	0	0	32,020	47,453	0	0	0	47,453
221003 Staff Training	0	1,200	0	0	1,200	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	700	0	0	700
224004 Cleaning and Sanitation	0	600	0	0	600	0	600	0	0	600
227001 Travel inland	0	2,000	0	0	2,000	0	2,300	0	0	2,300
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	1,000	0	0	1,000
<b>Total Cost of output8201</b>	<b>32,020</b>	<b>7,400</b>	<b>0</b>	<b>0</b>	<b>39,420</b>	<b>47,453</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>53,953</b>



# Vote:515 Kalangala District

**FY 2021/22**

## 148202 Internal Audit

227001 Travel inland	0	10,100	0	0	10,100	0	3,500	0	0	3,500
227004 Fuel, Lubricants and Oils	0	13,500	0	0	13,500	0	10,000	0	0	10,000
<b>Total Cost of output8202</b>	<b>0</b>	<b>23,600</b>	<b>0</b>	<b>0</b>	<b>23,600</b>	<b>0</b>	<b>13,500</b>	<b>0</b>	<b>0</b>	<b>13,500</b>
<b>Total Cost of Higher LG Services</b>	<b>32,020</b>	<b>31,000</b>	<b>0</b>	<b>0</b>	<b>63,020</b>	<b>47,453</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>67,453</b>
<b>Total cost of Internal Audit Services</b>	<b>32,020</b>	<b>31,000</b>	<b>0</b>	<b>0</b>	<b>63,020</b>	<b>47,453</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>67,453</b>
<b>Total cost of Internal Audit</b>	<b>32,020</b>	<b>31,000</b>	<b>0</b>	<b>0</b>	<b>63,020</b>	<b>47,453</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>67,453</b>

## Vote:515 Kalangala District

FY 2021/22

## Trade Industry and Local Development

## B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>65,858</b>	<b>37,175</b>	<b>69,884</b>
District Unconditional Grant (Non-Wage)	7,000	5,248	5,000
District Unconditional Grant (Wage)	29,872	19,038	45,000
Locally Raised Revenues	20,000	6,149	10,794
Sector Conditional Grant (Non-Wage)	8,986	6,740	9,090
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>65,858</b>	<b>37,175</b>	<b>69,884</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	29,872	19,038	45,000
Non Wage	35,986	17,799	24,884
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>65,858</b>	<b>36,837</b>	<b>69,884</b>

## B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

## 0683 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	20,289	0	0	0	20,289	45,000	0	0	0	45,000
227001 Travel inland	0	2,486	0	0	2,486	0	1,200	0	0	1,200
<b>Total Cost of output8301</b>	<b>20,289</b>	<b>2,486</b>	<b>0</b>	<b>0</b>	<b>22,775</b>	<b>45,000</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>46,200</b>

## 068302 Enterprise Development Services

227001 Travel inland	0	3,508	0	0	3,508	0	1,000	0	0	1,000
<b>Total Cost of output8302</b>	<b>0</b>	<b>3,508</b>	<b>0</b>	<b>0</b>	<b>3,508</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

## 068303 Market Linkage Services

227001 Travel inland	0	7,000	0	0	7,000	0	3,000	0	0	3,000
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# Vote:515 Kalangala District

FY 2021/22

<b>Total Cost of output8303</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>068304 Cooperatives Mobilisation and Outreach Services</b>										
227001 Travel inland	0	10,000	0	0	10,000	0	7,794	0	0	7,794
<b>Total Cost of output8304</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>7,794</b>	<b>0</b>	<b>0</b>	<b>7,794</b>
<b>068305 Tourism Promotional Services</b>										
211101 General Staff Salaries	9,582	0	0	0	9,582	0	0	0	0	0
227001 Travel inland	0	8,993	0	0	8,993	0	10,000	0	0	10,000
<b>Total Cost of output8305</b>	<b>9,582</b>	<b>8,993</b>	<b>0</b>	<b>0</b>	<b>18,575</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>068306 Industrial Development Services</b>										
227001 Travel inland	0	0	0	0	0	0	1,300	0	0	1,300
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output8306</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>
<b>068308 Sector Management and Monitoring</b>										
227001 Travel inland	0	0	0	0	0	0	590	0	0	590
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output8308</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>590</b>	<b>0</b>	<b>0</b>	<b>590</b>
<b>Total Cost of Higher LG Services</b>	<b>29,872</b>	<b>35,986</b>	<b>0</b>	<b>0</b>	<b>65,858</b>	<b>45,000</b>	<b>24,884</b>	<b>0</b>	<b>0</b>	<b>69,884</b>
<b>Total cost of Commercial Services</b>	<b>29,872</b>	<b>35,986</b>	<b>0</b>	<b>0</b>	<b>65,858</b>	<b>45,000</b>	<b>24,884</b>	<b>0</b>	<b>0</b>	<b>69,884</b>
<b>Total cost of Trade Industry and Local Development</b>	<b>29,872</b>	<b>35,986</b>	<b>0</b>	<b>0</b>	<b>65,858</b>	<b>45,000</b>	<b>24,884</b>	<b>0</b>	<b>0</b>	<b>69,884</b>

**Vote:515 Kalangala District****FY 2021/22****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2021/22 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Kyamuswa	91,460	0	60,081
Bujjumba	146,228	0	102,068
Mugoye	149,459	0	104,785
Mazinga	127,563	0	82,055
Bubeke	89,382	0	70,204
Bufumira	125,131	0	97,397
Kalangala Town Council	136,825	0	88,044
<b>Grand Total</b>	<b>866,048</b>	<b>0</b>	<b>604,634</b>
<i>o/w: Wage:</i>	0	0	0
<i>Non-Wage Recurrent:</i>	778,959	0	389,624
<i>Domestic Devt:</i>	87,089	0	215,010
<i>External Financing:</i>	0	0	0

**A2: Revenues and Expenditures by LLG**

# Vote:515 Kalangala District

**FY 2021/22**

**SubCounty/Town Council/Division: Kyamuswa**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>83,529</b>	<b>10,970</b>	<b>37,705</b>
District Unconditional Grant (Non-Wage)	6,820	1,577	6,985
Locally Raised Revenues	76,709	9,394	30,720
<b><i>Development Revenues</i></b>	<b>7,931</b>	<b>2,644</b>	<b>22,375</b>
District Discretionary Development Equalization Grant	7,931	2,644	22,375
<b>Total Revenue Shares</b>	<b>91,460</b>	<b>13,614</b>	<b>60,081</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	83,529	0	37,705
<b><i>Development Expenditure</i></b>			
Domestic Development	7,931	0	22,375
External Financing	0	0	0
<b>Total Expenditure</b>	<b>91,460</b>	<b>0</b>	<b>60,081</b>

**Vote:515 Kalangala District****FY 2021/22****SubCounty/Town Council/Division: Bujjumba**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>130,961</b>	<b>28,763</b>	<b>58,979</b>
District Unconditional Grant (Non-Wage)	12,527	13,107	12,835
Locally Raised Revenues	118,434	15,655	46,144
<b><i>Development Revenues</i></b>	<b>15,267</b>	<b>19,696</b>	<b>43,089</b>
District Discretionary Development Equalization Grant	15,267	19,696	43,089
<b>Total Revenue Shares</b>	<b>146,228</b>	<b>48,459</b>	<b>102,068</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	130,961	0	58,979
<b><i>Development Expenditure</i></b>			
Domestic Development	15,267	0	43,089
External Financing	0	0	0
<b>Total Expenditure</b>	<b>146,228</b>	<b>0</b>	<b>102,068</b>

# Vote:515 Kalangala District

**FY 2021/22**

**SubCounty/Town Council/Division: Mugoye**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>133,588</b>	<b>20,965</b>	<b>59,577</b>
District Unconditional Grant (Non-Wage)	12,997	3,137	13,433
Locally Raised Revenues	120,590	17,828	46,144
<b><i>Development Revenues</i></b>	<b>15,871</b>	<b>5,290</b>	<b>45,208</b>
District Discretionary Development Equalization Grant	15,871	5,290	45,208
<b>Total Revenue Shares</b>	<b>149,459</b>	<b>26,255</b>	<b>104,785</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	133,588	0	59,577
<b><i>Development Expenditure</i></b>			
Domestic Development	15,871	0	45,208
External Financing	0	0	0
<b>Total Expenditure</b>	<b>149,459</b>	<b>0</b>	<b>104,785</b>

# Vote:515 Kalangala District

**FY 2021/22**

**SubCounty/Town Council/Division: Mazinga**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>118,855</b>	<b>12,788</b>	<b>57,797</b>
District Unconditional Grant (Non-Wage)	7,424	1,792	7,517
Locally Raised Revenues	111,431	10,997	50,280
<b><i>Development Revenues</i></b>	<b>8,708</b>	<b>3,170</b>	<b>24,258</b>
District Discretionary Development Equalization Grant	8,708	3,170	24,258
<b>Total Revenue Shares</b>	<b>127,563</b>	<b>15,959</b>	<b>82,055</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	118,855	0	57,797
<b><i>Development Expenditure</i></b>			
Domestic Development	8,708	0	24,258
External Financing	0	0	0
<b>Total Expenditure</b>	<b>127,563</b>	<b>0</b>	<b>82,055</b>



**Vote:515 Kalangala District****FY 2021/22****SubCounty/Town Council/Division: Bubeke**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>80,933</b>	<b>11,440</b>	<b>46,417</b>
District Unconditional Grant (Non-Wage)	7,223	1,743	7,384
Locally Raised Revenues	73,710	9,697	39,033
<b><i>Development Revenues</i></b>	<b>8,449</b>	<b>2,816</b>	<b>23,787</b>
District Discretionary Development Equalization Grant	8,449	2,816	23,787
<b>Total Revenue Shares</b>	<b>89,382</b>	<b>14,256</b>	<b>70,204</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	80,933	0	46,417
<b><i>Development Expenditure</i></b>			
Domestic Development	8,449	0	23,787
External Financing	0	0	0
<b>Total Expenditure</b>	<b>89,382</b>	<b>0</b>	<b>70,204</b>

# Vote:515 Kalangala District

**FY 2021/22**

**SubCounty/Town Council/Division: Bufumira**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>111,159</b>	<b>16,132</b>	<b>58,073</b>
District Unconditional Grant (Non-Wage)	11,520	2,663	11,771
Locally Raised Revenues	99,639	13,469	46,302
<b><i>Development Revenues</i></b>	<b>13,973</b>	<b>4,658</b>	<b>39,323</b>
District Discretionary Development Equalization Grant	13,973	4,658	39,323
<b>Total Revenue Shares</b>	<b>125,131</b>	<b>20,790</b>	<b>97,397</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	111,159	0	58,073
<b><i>Development Expenditure</i></b>			
Domestic Development	13,973	0	39,323
External Financing	0	0	0
<b>Total Expenditure</b>	<b>125,131</b>	<b>0</b>	<b>97,397</b>

# Vote:515 Kalangala District

FY 2021/22

SubCounty/Town Council/Division: Kalangala Town Council

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>119,934</b>	<b>97,984</b>	<b>71,076</b>
Locally Raised Revenues	90,751	16,418	41,621
Urban Unconditional Grant (Non-Wage)	29,183	21,633	29,455
Urban Unconditional Grant (Wage)	0	59,933	0
<b>Development Revenues</b>	<b>16,891</b>	<b>37,535</b>	<b>16,969</b>
Locally Raised Revenues	0	20,644	0
Urban Discretionary Development Equalization Grant	16,891	16,891	16,969
<b>Total Revenue Shares</b>	<b>136,825</b>	<b>135,518</b>	<b>88,044</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	119,934	0	71,076
<b>Development Expenditure</b>			
Domestic Development	16,891	0	16,969
External Financing	0	0	0
<b>Total Expenditure</b>	<b>136,825</b>	<b>0</b>	<b>88,044</b>

**Vote:515 Kalangala District****FY 2021/22****SubCounty/Town Council/Division: Kyamuswa****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>83,529</b>	<b>10,970</b>	<b>37,705</b>
District Unconditional Grant (Non-Wage)	6,820	1,577	6,985
Locally Raised Revenues	76,709	9,394	30,720
<b>Development Revenues</b>	<b>7,931</b>	<b>2,644</b>	<b>22,375</b>
District Discretionary Development Equalization Grant	7,931	2,644	22,375
<b>Total Revenue Shares</b>	<b>91,460</b>	<b>13,614</b>	<b>60,081</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	83,529	0	37,705
<b>Development Expenditure</b>			
Domestic Development	7,931	0	22,375
External Financing	0	0	0
<b>Total Expenditure</b>	<b>91,460</b>	<b>0</b>	<b>60,081</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	23,483	1,931	0	25,414	0	37,705	0	0	37,705
228001 Maintenance - Civil	0	0	0	0	0	0	0	22,375	0	22,375
<b>Total Cost of Output 04</b>	<b>0</b>	<b>23,483</b>	<b>1,931</b>	<b>0</b>	<b>25,414</b>	<b>0</b>	<b>37,705</b>	<b>22,375</b>	<b>0</b>	<b>60,081</b>
<b>138106 Office Support services</b>										
227001 Travel inland	0	46	0	0	46	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>46</b>	<b>0</b>	<b>0</b>	<b>46</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>23,529</b>	<b>1,931</b>	<b>0</b>	<b>25,460</b>	<b>0</b>	<b>37,705</b>	<b>22,375</b>	<b>0</b>	<b>60,081</b>

# Vote:515 Kalangala District

## FY 2021/22

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138151 Lower Local Government Administration</b>										
263104 Transfers to other govt. units (Current)	0	60,000	0	0	60,000	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
312104 Other Structures	0	0	6,000	0	6,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>83,529</b>	<b>7,931</b>	<b>0</b>	<b>91,460</b>	<b>0</b>	<b>37,705</b>	<b>22,375</b>	<b>0</b>	<b>60,081</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>83,529</b>	<b>7,931</b>	<b>0</b>	<b>91,460</b>	<b>0</b>	<b>37,705</b>	<b>22,375</b>	<b>0</b>	<b>60,081</b>

### SubCounty/Town Council/Division: Bujjumba

#### Workplan : Administration

##### (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>130,961</b>	<b>28,763</b>	<b>58,979</b>
District Unconditional Grant (Non-Wage)	12,527	13,107	12,835
Locally Raised Revenues	118,434	15,655	46,144
<b>Development Revenues</b>	<b>15,267</b>	<b>19,696</b>	<b>43,089</b>
District Discretionary Development Equalization Grant	15,267	19,696	43,089
<b>Total Revenue Shares</b>	<b>146,228</b>	<b>48,459</b>	<b>102,068</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	130,961	0	58,979
<b>Development Expenditure</b>			
Domestic Development	15,267	0	43,089
External Financing	0	0	0
<b>Total Expenditure</b>	<b>146,228</b>	<b>0</b>	<b>102,068</b>

## Vote:515 Kalangala District

FY 2021/22

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	40,877	0	0	40,877	0	58,979	0	0	58,979
228001 Maintenance - Civil	0	0	0	0	0	0	0	43,089	0	43,089
<b>Total Cost of Output 04</b>	<b>0</b>	<b>40,877</b>	<b>0</b>	<b>0</b>	<b>40,877</b>	<b>0</b>	<b>58,979</b>	<b>43,089</b>	<b>0</b>	<b>102,068</b>
138106 Office Support services										
227001 Travel inland	0	84	2,267	0	2,351	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>84</b>	<b>2,267</b>	<b>0</b>	<b>2,351</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
138108 Assets and Facilities Management										
227001 Travel inland	0	20,000	0	0	20,000	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>60,961</b>	<b>2,267</b>	<b>0</b>	<b>63,228</b>	<b>0</b>	<b>58,979</b>	<b>43,089</b>	<b>0</b>	<b>102,068</b>
02 Lower Local Services										
138151 Lower Local Government Administration										
263106 Other Current grants	0	70,000	0	0	70,000	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
138172 Administrative Capital										
312104 Other Structures	0	0	13,000	0	13,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>130,961</b>	<b>15,267</b>	<b>0</b>	<b>146,228</b>	<b>0</b>	<b>58,979</b>	<b>43,089</b>	<b>0</b>	<b>102,068</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>130,961</b>	<b>15,267</b>	<b>0</b>	<b>146,228</b>	<b>0</b>	<b>58,979</b>	<b>43,089</b>	<b>0</b>	<b>102,068</b>

## SubCounty/Town Council/Division: Mugoye

## Workplan : Administration

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
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## Vote:515 Kalangala District

FY 2021/22

A: Breakdown of Workplan Revenues			
<b>Recurrent Revenues</b>	<b>133,588</b>	<b>20,965</b>	<b>59,577</b>
District Unconditional Grant (Non-Wage)	12,997	3,137	13,433
Locally Raised Revenues	120,590	17,828	46,144
<b>Development Revenues</b>	<b>15,871</b>	<b>5,290</b>	<b>45,208</b>
District Discretionary Development Equalization Grant	15,871	5,290	45,208
<b>Total Revenue Shares</b>	<b>149,459</b>	<b>26,255</b>	<b>104,785</b>
B: Breakdown of Workplan Expenditures			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	133,588	0	59,577
<b>Development Expenditure</b>			
Domestic Development	15,871	0	45,208
External Financing	0	0	0
<b>Total Expenditure</b>	<b>149,459</b>	<b>0</b>	<b>104,785</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	33,500	0	0	33,500	0	59,577	0	0	59,577
228001 Maintenance - Civil	0	0	0	0	0	0	0	45,208	0	45,208
<b>Total Cost of Output 04</b>	<b>0</b>	<b>33,500</b>	<b>0</b>	<b>0</b>	<b>33,500</b>	<b>0</b>	<b>59,577</b>	<b>45,208</b>	<b>0</b>	<b>104,785</b>
<b>138105 Public Information Dissemination</b>										
227001 Travel inland	0	20,087	0	0	20,087	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>20,087</b>	<b>0</b>	<b>0</b>	<b>20,087</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138106 Office Support services</b>										
228001 Maintenance - Civil	0	0	2,871	0	2,871	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>2,871</b>	<b>0</b>	<b>2,871</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>53,588</b>	<b>2,871</b>	<b>0</b>	<b>56,459</b>	<b>0</b>	<b>59,577</b>	<b>45,208</b>	<b>0</b>	<b>104,785</b>

# Vote:515 Kalangala District

## FY 2021/22

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138151 Lower Local Government Administration</b>										
263106 Other Current grants	0	80,000	0	0	80,000	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
312104 Other Structures	0	0	13,000	0	13,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>133,588</b>	<b>15,871</b>	<b>0</b>	<b>149,459</b>	<b>0</b>	<b>59,577</b>	<b>45,208</b>	<b>0</b>	<b>104,785</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>133,588</b>	<b>15,871</b>	<b>0</b>	<b>149,459</b>	<b>0</b>	<b>59,577</b>	<b>45,208</b>	<b>0</b>	<b>104,785</b>

### SubCounty/Town Council/Division: Mazinga

#### Workplan : Administration

##### (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>118,855</b>	<b>12,788</b>	<b>57,797</b>
District Unconditional Grant (Non-Wage)	7,424	1,792	7,517
Locally Raised Revenues	111,431	10,997	50,280
<b>Development Revenues</b>	<b>8,708</b>	<b>3,170</b>	<b>24,258</b>
District Discretionary Development Equalization Grant	8,708	3,170	24,258
<b>Total Revenue Shares</b>	<b>127,563</b>	<b>15,959</b>	<b>82,055</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	118,855	0	57,797
<b>Development Expenditure</b>			
Domestic Development	8,708	0	24,258
External Financing	0	0	0
<b>Total Expenditure</b>	<b>127,563</b>	<b>0</b>	<b>82,055</b>



## Vote:515 Kalangala District

FY 2021/22

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	28,805	1,708	0	30,513	0	57,797	0	0	57,797
228001 Maintenance - Civil	0	0	0	0	0	0	0	24,258	0	24,258
<b>Total Cost of Output 04</b>	<b>0</b>	<b>28,805</b>	<b>1,708</b>	<b>0</b>	<b>30,513</b>	<b>0</b>	<b>57,797</b>	<b>24,258</b>	<b>0</b>	<b>82,055</b>
<b>138106 Office Support services</b>										
227001 Travel inland	0	10,050	0	0	10,050	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>10,050</b>	<b>0</b>	<b>0</b>	<b>10,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>38,855</b>	<b>1,708</b>	<b>0</b>	<b>40,563</b>	<b>0</b>	<b>57,797</b>	<b>24,258</b>	<b>0</b>	<b>82,055</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138151 Lower Local Government Administration</b>										
263106 Other Current grants	0	80,000	0	0	80,000	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
312104 Other Structures	0	0	7,000	0	7,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>118,855</b>	<b>8,708</b>	<b>0</b>	<b>127,563</b>	<b>0</b>	<b>57,797</b>	<b>24,258</b>	<b>0</b>	<b>82,055</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>118,855</b>	<b>8,708</b>	<b>0</b>	<b>127,563</b>	<b>0</b>	<b>57,797</b>	<b>24,258</b>	<b>0</b>	<b>82,055</b>

## SubCounty/Town Council/Division: Bubeke

## Workplan : Administration

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>80,933</b>	<b>11,440</b>	<b>46,417</b>
District Unconditional Grant (Non-Wage)	7,223	1,743	7,384

## Vote:515 Kalangala District

FY 2021/22

Locally Raised Revenues	73,710	9,697	39,033
<b>Development Revenues</b>	<b>8,449</b>	<b>2,816</b>	<b>23,787</b>
District Discretionary Development Equalization Grant	8,449	2,816	23,787
<b>Total Revenue Shares</b>	<b>89,382</b>	<b>14,256</b>	<b>70,204</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	80,933	0	46,417
<b>Development Expenditure</b>			
Domestic Development	8,449	0	23,787
External Financing	0	0	0
<b>Total Expenditure</b>	<b>89,382</b>	<b>0</b>	<b>70,204</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 1381 District and Urban Administration

Ushs Thousands		Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
<b>138104 Supervision of Sub County programme implementation</b>											
221003 Staff Training		0	0	1,449	0	1,449	0	0	0	0	0
227001 Travel inland		0	20,885	0	0	20,885	0	46,417	0	0	46,417
228001 Maintenance - Civil		0	0	0	0	0	0	0	23,787	0	23,787
<b>Total Cost of Output 04</b>		<b>0</b>	<b>20,885</b>	<b>1,449</b>	<b>0</b>	<b>22,333</b>	<b>0</b>	<b>46,417</b>	<b>23,787</b>	<b>0</b>	<b>70,204</b>
<b>138106 Office Support services</b>											
227001 Travel inland		0	48	0	0	48	0	0	0	0	0
<b>Total Cost of Output 06</b>		<b>0</b>	<b>48</b>	<b>0</b>	<b>0</b>	<b>48</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138108 Assets and Facilities Management</b>											
228001 Maintenance - Civil		0	10,000	0	0	10,000	0	0	0	0	0
<b>Total Cost of Output 08</b>		<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>0</b>	<b>30,933</b>	<b>1,449</b>	<b>0</b>	<b>32,382</b>	<b>0</b>	<b>46,417</b>	<b>23,787</b>	<b>0</b>	<b>70,204</b>
02 Lower Local Services											
<b>138151 Lower Local Government Administration</b>											
263106 Other Current grants		0	50,000	0	0	50,000	0	0	0	0	0
<b>Total Cost of Output 51</b>		<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>		<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
312104 Other Structures	0	0	7,000	0	7,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>80,933</b>	<b>8,449</b>	<b>0</b>	<b>89,382</b>	<b>0</b>	<b>46,417</b>	<b>23,787</b>	<b>0</b>	<b>70,204</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>80,933</b>	<b>8,449</b>	<b>0</b>	<b>89,382</b>	<b>0</b>	<b>46,417</b>	<b>23,787</b>	<b>0</b>	<b>70,204</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>111,159</b>	<b>16,132</b>	<b>58,073</b>
District Unconditional Grant (Non-Wage)	11,520	2,663	11,771
Locally Raised Revenues	99,639	13,469	46,302
<b>Development Revenues</b>	<b>13,973</b>	<b>4,658</b>	<b>39,323</b>
District Discretionary Development Equalization Grant	13,973	4,658	39,323
<b>Total Revenue Shares</b>	<b>125,131</b>	<b>20,790</b>	<b>97,397</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	111,159	0	58,073
<b>Development Expenditure</b>			
Domestic Development	13,973	0	39,323
External Financing	0	0	0
<b>Total Expenditure</b>	<b>125,131</b>	<b>0</b>	<b>97,397</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

## Vote:515 Kalangala District

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## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	29,082	0	0	29,082	0	58,073	0	0	58,073
228001 Maintenance - Civil	0	0	1,973	0	1,973	0	0	39,323	0	39,323
<b>Total Cost of Output 04</b>	<b>0</b>	<b>29,082</b>	<b>1,973</b>	<b>0</b>	<b>31,054</b>	<b>0</b>	<b>58,073</b>	<b>39,323</b>	<b>0</b>	<b>97,397</b>
<b>138106 Office Support services</b>										
227001 Travel inland	0	7,077	0	0	7,077	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>7,077</b>	<b>0</b>	<b>0</b>	<b>7,077</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138108 Assets and Facilities Management</b>										
228004 Maintenance – Other	0	10,000	0	0	10,000	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>46,159</b>	<b>1,973</b>	<b>0</b>	<b>48,131</b>	<b>0</b>	<b>58,073</b>	<b>39,323</b>	<b>0</b>	<b>97,397</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138151 Lower Local Government Administration</b>										
263106 Other Current grants	0	65,000	0	0	65,000	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138172 Administrative Capital</b>										
312104 Other Structures	0	0	12,000	0	12,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>111,159</b>	<b>13,973</b>	<b>0</b>	<b>125,131</b>	<b>0</b>	<b>58,073</b>	<b>39,323</b>	<b>0</b>	<b>97,397</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>111,159</b>	<b>13,973</b>	<b>0</b>	<b>125,131</b>	<b>0</b>	<b>58,073</b>	<b>39,323</b>	<b>0</b>	<b>97,397</b>

## SubCounty/Town Council/Division: Kalangala Town Council

## Workplan : Administration

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			

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<b>Recurrent Revenues</b>	<b>119,934</b>	<b>97,984</b>	<b>71,076</b>
Locally Raised Revenues	90,751	16,418	41,621
Urban Unconditional Grant (Non-Wage)	29,183	21,633	29,455
Urban Unconditional Grant (Wage)	0	59,933	0
<b>Development Revenues</b>	<b>16,891</b>	<b>37,535</b>	<b>16,969</b>
Locally Raised Revenues	0	20,644	0
Urban Discretionary Development Equalization Grant	16,891	16,891	16,969
<b>Total Revenue Shares</b>	<b>136,825</b>	<b>135,518</b>	<b>88,044</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	119,934	0	71,076
<b>Development Expenditure</b>			
Domestic Development	16,891	0	16,969
External Financing	0	0	0
<b>Total Expenditure</b>	<b>136,825</b>	<b>0</b>	<b>88,044</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	49,934	0	0	49,934	0	71,076	0	0	71,076
228001 Maintenance - Civil	0	0	2,891	0	2,891	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	0	16,969	0	16,969
<b>Total Cost of Output 04</b>	<b>0</b>	<b>49,934</b>	<b>2,891</b>	<b>0</b>	<b>52,825</b>	<b>0</b>	<b>71,076</b>	<b>16,969</b>	<b>0</b>	<b>88,044</b>
<b>138108 Assets and Facilities Management</b>										
228001 Maintenance - Civil	0	15,000	0	0	15,000	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>64,934</b>	<b>2,891</b>	<b>0</b>	<b>67,825</b>	<b>0</b>	<b>71,076</b>	<b>16,969</b>	<b>0</b>	<b>88,044</b>
02 Lower Local Services										
<b>138151 Lower Local Government Administration</b>										
263206 Other Capital grants	0	55,000	0	0	55,000	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>55,000</b>	<b>0</b>	<b>0</b>	<b>55,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>55,000</b>	<b>0</b>	<b>0</b>	<b>55,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:515 Kalangala District

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	14,000	0	14,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>119,934</b>	<b>16,891</b>	<b>0</b>	<b>136,825</b>	<b>0</b>	<b>71,076</b>	<b>16,969</b>	<b>0</b>	<b>88,044</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>119,934</b>	<b>16,891</b>	<b>0</b>	<b>136,825</b>	<b>0</b>	<b>71,076</b>	<b>16,969</b>	<b>0</b>	<b>88,044</b>