

VOTE: 846 Kalangala District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	923,871	923,869
o/w Higher Local Government	923,871	444,644
o/w Lower Local Government	0	479,225
Discretionary Government Transfers	2,547,214	2,556,614
o/w Higher Local Government	2,343,039	2,397,575
o/w Lower Local Government	204,175	159,039
Conditional Government Transfers	13,889,030	14,647,781
o/w Higher Local Government	13,889,030	14,647,781
o/w Lower Local Government	0	0
Other Government Transfers	3,188,499	884,626
o/w Higher Local Government	3,188,499	884,626
o/w Lower Local Government	0	0
External Financing	1,248,484	2,241,007
o/w Higher Local Government	1,248,484	2,241,007
o/w Lower Local Government	0	0
Grand Total	21,797,097	21,253,898
o/w Higher Local Government	21,592,922	20,615,634
o/w Lower Local Government	204,175	638,264

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	923,871	923,869
Animal and Crop Husbandry related Levies	251,970	251,970
Business licenses	63,473	63,473
Inspection Fees	87,500	87,500
Local Hotel Tax	13,395	13,393
Local Services Tax-Payable By Individuals	49,915	49,915
Market /Gate Charges	7,990	7,990
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	3,566	3,566
Rent & Rates - Non-Produced Assets – from private entities	0	7,300
Rent & rates – produced assets-From Private Entities	7,300	0
Vehicle Parking Fees	438,762	438,762
Discretionary Government Transfers	2,507,214	2,556,614
District Discretionary Equalisation Development Grant	125,198	177,971
District Unconditional Grant Non-Wage	479,409	423,487
District Unconditional Grant Wage	1,773,340	1,836,940
Urban Discretionary Equalisation Development Grant	15,768	4,941
Urban Unconditional Grant Wage	91,699	91,699
Urban Unconditional Non-Wage	21,799	21,576
Conditional Government Transfers	13,889,030	14,647,781
Programme Conditional Grant - Non Wage Recurrent	1,874,971	1,567,846
Programme Conditional Grant - Development	2,146,411	2,306,953
Programme Conditional Grant - Wage Recurrent	9,652,832	10,758,167
Transitional Conditional Grant - Development	214,815	14,815
Other Government Transfers	3,188,499	884,626
COVID-19 Vaccination Campaign	140,000	0
Parish Community Associations (PCAs)	189,000	0
Results Based Financing (RBF)	251,140	0
Support to PLE (UNEB)	6,000	0
Uganda Road Fund (URF)	1,104,359	514,064
Uganda Women Entrepreneurship Program(UWEP)	0	13,000
Vegetable Oil Development Project	1,498,000	357,562
External Financing	1,248,484	2,241,007

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	70,000	250,000
Global Alliance for Vaccines and Immunization (GAVI)	120,000	654,199
Global Fund for HIV, TB & Malaria	150,000	150,000
Rakai Health Sciences Programme (RHSP)	628,484	986,808
United Nations Children Fund (UNICEF)	100,000	200,000
United Nations Expanded Programme on Immunisation (UNEPI)	180,000	0
Total Revenues Shares	21,757,097	21,253,898

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A3: Summary of Programme Allocations For FY 2023/24

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	0	6,000	200,000	0	206,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	6,000	200,000	0	206,000
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water	912,399	15,000	109,562	0	1,036,961
o/w: Wage:	473,187	0	0	0	473,187
Non-Wage Recurrent:	63,956	15,000	109,562	0	188,518
Development:	375,256	0	0	0	375,256
Private Sector Development	59,559	15,000	0	0	74,559
o/w: Wage:	44,980	0	0	0	44,980
Non-Wage Recurrent:	14,579	15,000	0	0	29,579
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,022,000	0	514,064	0	1,536,064
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	0	514,064	0	514,064
Development:	1,022,000	0	0	0	1,022,000
Human Capital Development	13,101,350	22,600	61,000	0	15,175,957
o/w: Wage:	11,128,328	0	0	0	11,128,328
Non-Wage Recurrent:	966,502	22,600	61,000	0	1,050,102
Development:	1,006,520	0	0	1,991,007	2,997,527
Public Sector Transformation	1,344,122	64,632	0	0	1,408,754
o/w: Wage:	654,690	0	0	0	654,690
Non-Wage Recurrent:	677,432	64,632	0	0	742,065
Development:	12,000	0	0	0	12,000
Governance And Security	79,487	164,400	0	0	243,887
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	79,487	164,400	0	0	243,887

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Development:	0	0	0	0	0
Development Plan Implementation	685,479	636,237	0	0	1,571,716
o/w: Wage:	385,621	0	0	0	385,621
Non-Wage Recurrent:	210,953	443,850	0	0	654,803
Development:	88,904	192,387	0	250,000	531,291
Grand Total	17,204,395	923,869	884,626	2,241,007	21,253,898
Grand Total Wage	12,686,806	0	0	0	12,686,806
Grand Total Non-Wage Recurrent	2,012,909	731,482	884,626	0	3,629,017
Grand Total Development	2,504,680	192,387	0	2,241,007	4,938,074

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A4: Summary of Department Allocations for FY 2023/24

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Administration	2,423,218	1,802,747
o/w Higher Local Government	2,219,043	1,164,483
o/w Lower Local Government	204,175	638,264
Finance	421,806	427,621
o/w Higher Local Government	421,806	427,621
o/w Lower Local Government	0	0
Statutory bodies	495,183	504,158
o/w Higher Local Government	495,183	504,158
o/w Lower Local Government	0	0
Production and Marketing	2,450,197	1,692,430
o/w Higher Local Government	2,450,197	1,692,430
o/w Lower Local Government	0	0
Health	7,085,653	8,035,626
o/w Higher Local Government	7,085,653	8,035,626
o/w Lower Local Government	0	0
Education	5,353,499	5,241,064
o/w Higher Local Government	5,353,499	5,241,064
o/w Lower Local Government	0	0
Roads and Engineering	1,286,046	1,730,082
o/w Higher Local Government	1,286,046	1,730,082
o/w Lower Local Government	0	0
Water	417,253	491,226
o/w Higher Local Government	417,253	491,226
o/w Lower Local Government	0	0
Natural Resources	916,511	545,735
o/w Higher Local Government	916,511	545,735
o/w Lower Local Government	0	0
Community Based Services	530,003	218,820
o/w Higher Local Government	530,003	218,820
o/w Lower Local Government	0	0
Planning	235,779	421,554
o/w Higher Local Government	235,779	421,554
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Internal Audit	67,453	68,276
o/w Higher Local Government	67,453	68,276
o/w Lower Local Government	0	0
Trade, Industry and Local Development	74,495	74,559
o/w Higher Local Government	74,495	74,559
o/w Lower Local Government	0	0
Grand Total	21,757,097	21,253,898
o/w Higher Local Government	21,552,922	20,615,634
o/w: Wage:	11,517,872	12,686,806
Non-Wage Recurrent:	6,292,558	3,238,264
Domestic Devt:	2,494,009	2,449,556
External Financing:	1,248,484	2,241,007
o/w Lower Local Government	204,175	638,264
o/w: Wage:	0	0
Non-Wage Recurrent:	103,604	390,753
Domestic Devt:	100,571	247,511
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
<i>Recurrent Revenues</i>	2,030,260	1,543,236
Urban Unconditional Grant Wage	91,699	91,699
District Unconditional Grant Non-Wage	111,334	115,222
District Unconditional Grant Wage	390,797	335,720
Locally Raised Revenues	522,909	65,032
Multi-Sectoral Transfers to LLGs_NonWage	103,604	390,753
Programme Conditional Grant - Non Wage Recurrent	809,918	544,810
<i>Development Revenues</i>	392,958	259,511
Transitional Conditional Grant - Development	200,000	0
District Discretionary Equalisation Development Grant	0	12,000
Locally Raised Revenues	92,387	0
Multi-Sectoral Transfers to LLGs_Gou	100,571	247,511
Total Revenues Shares	2,423,218	1,802,747
B: Breakdown of Sub-SubProgramme Expenditures		
<i>Recurrent Expenditure</i>		
Wage	482,496	427,419
Non Wage	1,547,765	1,115,817
<i>Development Expenditure</i>		
Domestic Development	392,958	259,511
External Financing	0	0
Total Expenditure	2,423,218	1,802,747

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2023/24

Ushs Thousands

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01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries	427,419	0	0	0	427,419
221003 Staff Training	0	4,000	0	0	4,000
221005 Official Ceremonies and State Functions	0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers	0	4,200	0	0	4,200
221008 Information and Communication Technology Supplies.	0	5,601	0	0	5,601
221009 Welfare and Entertainment	0	22,100	0	0	22,100
221011 Printing, Stationery, Photocopying and Binding	0	8,392	0	0	8,392
221012 Small Office Equipment	0	3,040	0	0	3,040
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
223004 Guard and Security services	0	1,200	0	0	1,200
223006 Water	0	1,200	0	0	1,200
227001 Travel inland	0	74,734	0	0	74,734
227004 Fuel, Lubricants and Oils	0	14,587	0	0	14,587
228002 Maintenance-Transport Equipment	0	12,000	0	0	12,000
228004 Maintenance-Other Fixed Assets	0	8,200	0	0	8,200
273104 Pension	0	183,307	0	0	183,307
273105 Gratuity	0	174,359	0	0	174,359
312121 Non-Residential Buildings - Acquisition	0	0	12,000	0	12,000
Total for LCIII: Kalangala Town Council	County: Bujjumba				12,000
LCII: Kalangala Zone B	Headquarters	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		12,000
352880 Salary Arrears Budgeting	0	8,527	0	0	8,527
352881 Pension and Gratuity Arrears Budgeting	0	178,618	0	0	178,618
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	427,419	709,064	12,000	0	1,148,483
Total Cost of Human Resource Management	427,419	709,064	12,000	0	1,148,483

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Total Cost of Public Sector Transformation	427,419	709,064	12,000	0	1,148,483
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	16,000	0	0	16,000
Total Cost of Inspection and Monitoring	0	16,000	0	0	16,000
Total Cost of Accountability Systems and Service Delivery	0	16,000	0	0	16,000
Total Cost of Development Plan Implementation	0	16,000	0	0	16,000
Total Cost of Administration and Management	427,419	725,064	12,000	0	1,164,483
Total Cost of Administration	427,419	725,064	12,000	0	1,164,483

Subcounty / Town Council / Division: 236511 Kyamuswa Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
225204 Monitoring and Supervision of capital work	0	59,633	0	0	59,633
228001 Maintenance-Buildings and Structures	0	0	5,705	0	5,705
Total Cost of Data Management and Dissemination	0	59,633	5,705	0	65,338
Total Cost of Resource Mobilization and Budgeting	0	59,633	5,705	0	65,338
Total Cost of Development Plan Implementation	0	59,633	5,705	0	65,338
Total Cost of Administration and Management	0	59,633	5,705	0	65,338
Total Cost of 236511 Kyamuswa Subcounty	0	59,633	5,705	0	65,338

Subcounty / Town Council / Division: 236512 Bujumba Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme					

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225204 Monitoring and Supervision of capital work	0	95,657	10,930	0	106,587
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	95,657	10,930	0	106,587
Total Cost of Resource Mobilization and Budgeting	0	95,657	10,930	0	106,587
Total Cost of Development Plan Implementation	0	95,657	10,930	0	106,587
Total Cost of Administration and Management	0	95,657	10,930	0	106,587
Total Cost of 236512 Bujumba Subcounty	0	95,657	10,930	0	106,587

Subcounty / Town Council / Division: 236513 Mugoye Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme					
225204 Monitoring and Supervision of capital work	0	95,821	11,542	0	107,363
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	95,821	11,542	0	107,363
Total Cost of Resource Mobilization and Budgeting	0	95,821	11,542	0	107,363
Total Cost of Development Plan Implementation	0	95,821	11,542	0	107,363
Total Cost of Administration and Management	0	95,821	11,542	0	107,363
Total Cost of 236513 Mugoye Subcounty	0	95,821	11,542	0	107,363

Subcounty / Town Council / Division: 236514 Mazinga Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme					
225204 Monitoring and Supervision of capital work	0	65,334	6,149	0	71,483
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	65,334	6,149	0	71,483
Total Cost of Resource Mobilization and Budgeting	0	65,334	6,149	0	71,483
Total Cost of Development Plan Implementation	0	65,334	6,149	0	71,483
Total Cost of Administration and Management	0	65,334	6,149	0	71,483

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Total Cost of 236514 Mazinga Subcounty	0	65,334	6,149	0	71,483
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Subcounty / Town Council / Division: 236515 Bubeke Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme					
225204 Monitoring and Supervision of capital work	0	10,077	61,985	0	72,062
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	10,077	61,985	0	72,062
Total Cost of Resource Mobilization and Budgeting	0	10,077	61,985	0	72,062
Total Cost of Development Plan Implementation	0	10,077	61,985	0	72,062
Total Cost of Administration and Management	0	10,077	61,985	0	72,062
Total Cost of 236515 Bubeke Subcounty	0	10,077	61,985	0	72,062

Subcounty / Town Council / Division: 236516 Bufumira Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000061 Management of Government Accounts					
225204 Monitoring and Supervision of capital work	0	16,036	89,878	0	105,914
Total Cost of Management of Government Accounts	0	16,036	89,878	0	105,914
Total Cost of Accountability Systems and Service Delivery	0	16,036	89,878	0	105,914
Total Cost of Development Plan Implementation	0	16,036	89,878	0	105,914
Total Cost of Administration and Management	0	16,036	89,878	0	105,914
Total Cost of 236516 Bufumira Subcounty	0	16,036	89,878	0	105,914

Subcounty / Town Council / Division: 236517 Kalangala Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

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Programme 18 Development Plan Implementation

SubProgramme 04 Accountability Systems and Service Delivery

Budget Output 000061 Management of Government Accounts

225204 Monitoring and Supervision of capital work	0	48,195	61,322	0	109,517
Total Cost of Management of Government Accounts	0	48,195	61,322	0	109,517
Total Cost of Accountability Systems and Service Delivery	0	48,195	61,322	0	109,517
Total Cost of Development Plan Implementation	0	48,195	61,322	0	109,517
Total Cost of Administration and Management	0	48,195	61,322	0	109,517
Total Cost of 236517 Kalangala Town Council	0	48,195	61,322	0	109,517

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Finance

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	421,806	416,844
District Unconditional Grant Non-Wage	45,338	40,338
District Unconditional Grant Wage	252,494	252,494
Locally Raised Revenues	123,974	124,012
Development Revenues	0	10,777
District Discretionary Equalisation Development Grant	0	10,777
Total Revenues Shares	421,806	427,621

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	252,494	252,494
Non Wage	169,312	164,350
Development Expenditure		
Domestic Development	0	10,777
External Financing	0	0
Total Expenditure	421,806	427,621

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
227001 Travel inland	0	4,000	0	0	4,000
228001 Maintenance-Buildings and Structures	0	2,000	0	0	2,000
312229 Other ICT Equipment - Acquisition	0	0	10,777	0	10,777

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Total for LCIII: Kalangala Town Council		County: Bujjumba			10,777
LCII: Kalangala A Ward	Other ICT Equipment - Purchase	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			10,777
Total Cost of Finance and Accounting	0	10,000	10,777	0	20,777
Total Cost of Resource Mobilization and Budgeting	0	10,000	10,777	0	20,777
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000006 Planning and Budgeting services					
221101 General Staff Salaries	252,494	0	0	0	252,494
221002 Workshops, Meetings and Seminars	0	8,001	0	0	8,001
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	0	20,000
227001 Travel inland	0	46,382	0	0	46,382
227004 Fuel, Lubricants and Oils	0	14,285	0	0	14,285
Total Cost of Planning and Budgeting services	252,494	89,668	0	0	342,162
Budget Output 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	3,391	0	0	3,391
221011 Printing, Stationery, Photocopying and Binding	0	3,947	0	0	3,947
227001 Travel inland	0	8,053	0	0	8,053
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
Total Cost of Inspection and Monitoring	0	38,391	0	0	38,391
Budget Output 000061 Management of Government Accounts					
221008 Information and Communication Technology Supplies.	0	8,000	0	0	8,000
221014 Bank Charges and other Bank related costs	0	5,000	0	0	5,000
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
228004 Maintenance-Other Fixed Assets	0	2,291	0	0	2,291
Total Cost of Management of Government Accounts	0	26,291	0	0	26,291

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Total Cost of Accountability Systems and Service Delivery	252,494	154,350	0	0	406,844
Total Cost of Development Plan Implementation	252,494	164,350	10,777	0	427,621
Total Cost of Financial Management and Accountability (LG)	252,494	164,350	10,777	0	427,621
Total Cost of Finance	252,494	164,350	10,777	0	427,621

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Statutory bodies

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	495,183	504,158
District Unconditional Grant Non-Wage	163,932	104,887
District Unconditional Grant Wage	227,251	227,271
Locally Raised Revenues	104,000	172,000
Total Revenues Shares	495,183	504,158
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	227,251	227,271
Non Wage	267,932	276,887
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	495,183	504,158

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 000049 Recruitment services					
211101 General Staff Salaries	227,271	0	0	0	227,271
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,500	0	0	4,500
221001 Advertising and Public Relations	0	4,000	0	0	4,000
221010 Special Meals and Drinks	0	2,800	0	0	2,800
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000

VOTE: 846 Kalangala District

227001 Travel inland	0	13,700	0	0	13,700
273107 Ex-Gratia for other Retired and Serving Public Servants	0	6,000	0	0	6,000
Total Cost of Recruitment services	227,271	33,000	0	0	260,271
Total Cost of Human Resource Management	227,271	33,000	0	0	260,271
Total Cost of Public Sector Transformation	227,271	33,000	0	0	260,271
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000007 Procurement and Disposal Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,074	0	0	6,074
221001 Advertising and Public Relations	0	4,619	0	0	4,619
221006 Commissions and related charges	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	4,995	0	0	4,995
227001 Travel inland	0	9,234	0	0	9,234
227004 Fuel, Lubricants and Oils	0	1,744	0	0	1,744
228001 Maintenance-Buildings and Structures	0	500	0	0	500
Total Cost of Procurement and Disposal Services	0	34,166	0	0	34,166
Budget Output 000010 Leadership and Management					
211105 Ex-Gratia for Political leaders.	0	38,689	0	0	38,689
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	0	0	12,000
211107 Boards, Committees and Council Allowances	0	31,720	0	0	31,720
221009 Welfare and Entertainment	0	6,000	0	0	6,000
221010 Special Meals and Drinks	0	7,800	0	0	7,800
227001 Travel inland	0	51,201	0	0	51,201
227004 Fuel, Lubricants and Oils	0	19,020	0	0	19,020
228002 Maintenance-Transport Equipment	0	9,800	0	0	9,800
Total Cost of Leadership and Management	0	176,230	0	0	176,230

VOTE: 846 Kalangala District

Budget Output 000014 Administrative and Support Services

221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400
227001 Travel inland	0	13,860	0	0	13,860
Total Cost of Administrative and Support Services	0	16,260	0	0	16,260
Total Cost of Institutional Coordination	0	226,656	0	0	226,656

SubProgramme 02 Security

Budget Output 120007 Support Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600
227001 Travel inland	0	12,631	0	0	12,631
Total Cost of Support Services	0	17,231	0	0	17,231
Total Cost of Security	0	17,231	0	0	17,231
Total Cost of Governance And Security	0	243,887	0	0	243,887
Total Cost of Legislation and Oversight	227,271	276,887	0	0	504,158
Total Cost of Statutory bodies	227,271	276,887	0	0	504,158

VOTE: 846 Kalangala District

Production and Marketing

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,298,457	1,692,430
Programme Conditional Grant - Wage Recurrent	1,270,430	1,486,430
Programme Conditional Grant - Non Wage Recurrent	249,566	0
Locally Raised Revenues	6,000	6,000
Other Transfers from Central Government	772,461	200,000
Development Revenues	151,740	0
Programme Conditional Grant - Development	151,740	0
Total Revenues Shares	2,450,197	1,692,430

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	1,270,430	1,486,430
Non Wage	1,028,027	206,000
Development Expenditure		
Domestic Development	151,740	0
External Financing	0	0
Total Expenditure	2,450,197	1,692,430

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
227001 Travel inland	0	206,000	0	0	206,000
Total Cost of Planning and Budgeting services	0	206,000	0	0	206,000
Total Cost of Institutional Strengthening and Coordination	0	206,000	0	0	206,000

VOTE: 846 Kalangala District

Total Cost of Agro-Industrialization	0	206,000	0	0	206,000
Programme 12 Human Capital Development					
SubProgramme 04 Labour and employment services					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	1,486,430	0	0	0	1,486,430
Total Cost of Planning and Budgeting services	1,486,430	0	0	0	1,486,430
Total Cost of Labour and employment services	1,486,430	0	0	0	1,486,430
Total Cost of Human Capital Development	1,486,430	0	0	0	1,486,430
Total Cost of Agricultural Extension	1,486,430	206,000	0	0	1,692,430
Total Cost of Production and Marketing	1,486,430	206,000	0	0	1,692,430

VOTE: 846 Kalangala District

Health

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

Ushs Thousands	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	5,519,109	5,662,108
Programme Conditional Grant - Wage Recurrent	4,910,967	5,296,767
Programme Conditional Grant - Non Wage Recurrent	207,402	345,741
Locally Raised Revenues	9,600	19,600
Other Transfers from Central Government	391,140	0
Development Revenues	1,566,544	2,373,517
Programme Conditional Grant - Development	388,060	332,510
District Discretionary Equalisation Development Grant	0	50,000
External Financing	1,178,484	1,991,007
Total Revenues Shares	7,085,653	8,035,626

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	4,910,967	5,296,767
Non Wage	608,142	365,341
Development Expenditure		
Domestic Development	388,060	382,510
External Financing	1,178,484	1,991,007
Total Expenditure	7,085,653	8,035,626

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
221008 Information and Communication Technology Supplies.	0	0	0	40,000	40,000

VOTE: 846 Kalangala District

Total for LCIII: Mazinga Subcounty	County: Kyamuswa				40,000
LCII: Butulume	ICT - Assorted Computer Accessories	Source: External Financing 256-Rakai Health Sciences Programme (RHSP)			40,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	80,000	80,000
Total for LCIII: Mazinga Subcounty	County: Kyamuswa				80,000
LCII: Butulume	Office Supplies - Assorted Materials and Consumables	Source: External Financing 256-Rakai Health Sciences Programme (RHSP)			80,000
222001 Information and Communication Technology Services.	0	0	0	60,000	60,000
Total for LCIII: Kyamuswa Subcounty	County: Kyamuswa				60,000
LCII: Buwanga	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 256-Rakai Health Sciences Programme (RHSP)			60,000
227001 Travel inland	0	0	0	566,808	566,808
Total for LCIII: Bubeke Subcounty	County: Kyamuswa				566,808
LCII: Bubeke	Travel Inland - AIDs Prevention Trips	Source: External Financing 256-Rakai Health Sciences Programme (RHSP)			566,808
227004 Fuel, Lubricants and Oils	0	0	0	200,000	200,000
Total for LCIII: Mugoye Subcounty	County: Bujjumba				200,000
LCII: Kagulube	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 256-Rakai Health Sciences Programme (RHSP)			200,000
228002 Maintenance-Transport Equipment	0	0	0	40,000	40,000
Total for LCIII: Bufumira Subcounty	County: Kyamuswa				40,000
LCII: Lulamba	Vehicle Maintenance - Service, Repair and Maintenance	Source: External Financing 256-Rakai Health Sciences Programme (RHSP)			40,000
Total Cost of HIV/AIDS Mainstreaming	0	0	0	986,808	986,808
Budget Output 320022 Immunisation Services					
227001 Travel inland	0	0	0	504,199	504,199
Total for LCIII: Mazinga Subcounty	County: Kyamuswa				504,199
LCII: Buggala	Travel Inland - Department Trips	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			504,199
227004 Fuel, Lubricants and Oils	0	0	0	250,000	250,000

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Total for LCIII: Bujumba Subcounty		County: Bujjumba			50,000
LCII: Bunyama	kalangala	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		50,000
Total for LCIII: Mazinga Subcounty		County: Kyamuswa			200,000
LCII: Buggala	mazinga	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)		200,000
228002 Maintenance-Transport Equipment		0	0	0	100,000
Total for LCIII: Kyamuswa Subcounty		County: Kyamuswa			100,000
LCII: Buwanga		Vehicle Maintenance - Service, Repair and Maintenance	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		100,000
Total Cost of Immunisation Services		0	0	0	854,199
Budget Output 320069 Malaria Control and Prevention					
227001 Travel inland		0	0	0	150,000
Total for LCIII: Kyamuswa Subcounty		County: Kyamuswa			150,000
LCII: Buwanga		Travel Inland - Consultation	Source: External Financing 436-Global Fund for HIV, TB & Malaria		150,000
Total Cost of Malaria Control and Prevention		0	0	0	150,000
Budget Output 320165 Primary Health care services					
211101 General Staff Salaries		5,296,767	0	0	0
221008 Information and Communication Technology Supplies.		0	10,000	0	0
221011 Printing, Stationery, Photocopying and Binding		0	10,000	0	0
225204 Monitoring and Supervision of capital work		0	0	42,010	0
Total for LCIII:		County:			15,000
LCII:	Kachanga	Facilitation to process Land Title for Kachanga HC II	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		15,000
Total for LCIII: Bubeke Subcounty		County: Kyamuswa			27,010
LCII: Bubeke	Bubeke	Monitoring and supervision of Bubeke Upgrade	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades		14,500
LCII: Jaana		Monitoring of jaana project	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		12,510

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227001 Travel inland		0	21,339	0	0	21,339
227004 Fuel, Lubricants and Oils		0	10,000	0	0	10,000
228001 Maintenance-Buildings and Structures		0	0	15,000	0	15,000
Total for LCIII:		County:				15,000
LCII:		Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			15,000
228002 Maintenance-Transport Equipment		0	17,568	0	0	17,568
263303 District Discretionary Development Equalization Grant		0	0	50,000	0	50,000
Total for LCIII: Kalangala Town Council		County: Bujjumba				50,000
LCII: Kalangala Zone A	Kalangala HC IV	Complete the fencing of Kalangala HC IV Land	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			50,000
263308 Sector Conditional Grant (Non-Wage)		0	296,433	0	0	296,433
Total for LCIII: Kyamuswa Subcounty		County: Kyamuswa				65,934
LCII: Buwanga	Bukasa	BUKASA HC PHC (HC IV)	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			55,926
LCII: Buwanga	Bukasa	BUKASA HC PHC (HC IV)	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			10,008
Total for LCIII: Mazinga Subcounty		County: Kyamuswa				20,246
LCII: Buggala	Mazinga	MAZINGA HC PHC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			11,185
LCII: Buggala	Mazinga	MAZINGA HC PHC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			3,469
LCII: Butulume	Lujjabwa	LUJJABWA ISLANDS HC PHC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			5,593
Total for LCIII: Bubeke Subcounty		County: Kyamuswa				23,137
LCII: Bubeke	Bubeke	Bubeke HC PHC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			11,185
LCII: Bubeke	Bubeke	Bubeke HC PHC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			6,360

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LCII: Jaana	Jaana	JAANA HC PHC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	5,593
Total for LCIII: Bufumira Subcounty		County: Kyamuswa		39,549
LCII: Bufumira	Bufumira	BUFUMIRA HC PHC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,185
LCII: Bufumira	Bufumira	BUFUMIRA HC PHC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	5,872
LCII: Lulamba	Kachanga	KACHANGA ISLANDS HC PHC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	5,593
LCII: Lulamba	Misonzi	LULAMBA HC PHC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,185
LCII: Lulamba	Misonzi	LULAMBA HC PHC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	5,714
Total for LCIII: Missing Subcounty		County: Missing County		147,566
LCII: Missing Parish	Bugoma	Ssesse Island African Aids Project	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	5,111
LCII: Missing Parish	Bumangi	BUMANGI HC PHC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	10,222
LCII: Missing Parish	Bumangi	BUMANGI HC PHC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	3,628
LCII: Missing Parish	Bwendero	BWENDERO HC PHC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,185
LCII: Missing Parish	Bwendero	BWENDERO HC PHC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,837
LCII: Missing Parish	kalangala	KALANGALA HC PHC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	25,637
LCII: Missing Parish	Kalangala HC	KALANGALA HC PHC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	55,926
LCII: Missing Parish	Kasekulo	KASEKULO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	5,593

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LCII: Missing Parish	Mugoye	MUGOYE HC PHC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,185
LCII: Missing Parish	Mugoye	MUGOYE HC PHC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,651
LCII: Missing Parish	Mulabana	MULABANA HC PHC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	5,593
263310 Sector Development Grant		0	0275,5000	275,500
Total for LCIII:		County:		275,500
LCII:		Construction of a staff house at Bubeke HC III	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	275,500
Total Cost of Primary Health care services		5,296,767	365,341382,5100	6,044,619
Total Cost of Population Health, Safety and Management		5,296,767	365,341382,5101,991,007	8,035,626
Total Cost of Human Capital Development		5,296,767	365,341382,5101,991,007	8,035,626
Total Cost of Primary HealthCare		5,296,767	365,341382,5101,991,007	8,035,626
Total Cost of Health		5,296,767	365,341382,5101,991,007	8,035,626

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Education

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,039,148	4,617,054
Programme Conditional Grant - Wage Recurrent	3,471,435	3,974,970
Programme Conditional Grant - Non Wage Recurrent	503,399	572,594
District Unconditional Grant Non-Wage	0	10,000
District Unconditional Grant Wage	52,314	56,491
Locally Raised Revenues	6,000	3,000
Other Transfers from Central Government	6,000	0
Development Revenues	1,314,350	624,010
Programme Conditional Grant - Development	1,314,350	624,010
Total Revenues Shares	5,353,499	5,241,064

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	3,523,749	4,031,461
Non Wage	515,399	585,594
Development Expenditure		
Domestic Development	1,314,350	624,010
External Financing	0	0
Total Expenditure	5,353,499	5,241,064

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
313129 Other Buildings other than dwellings - Improvement	0	0	155,010	0	155,010
Total for LCIII: Kyamuswa Subcounty	County: Kyamuswa				49,572

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LCII: Buwanga	Kyamuswa	Other Buildings Other than Dwellings Maintenance- Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	49,572		
Total for LCIII: Mazinga Subcounty		County: Kyamuswa		105,438		
LCII: Butulume	Butulume	Other Buildings Other than Dwellings Maintenance- Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	105,438		
Total Cost of Assets and Facilities Management		0	0	155,010	0	155,010
Budget Output 320157 Primary Education Services						
211101 General Staff Salaries		2,054,312	0	0	0	2,054,312
Total Cost of Primary Education Services		2,054,312	0	0	0	2,054,312
Budget Output 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	137,719	0	0	137,719
Total for LCIII: Bujumba Subcounty		County: Bujjumba			22,404	
LCII: Bunyama	bunyama	BUNYAMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,680		
LCII: Bunyama	lwabaswa	LWABASWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,647		
LCII: Bwendero	Bwendero	BWENDERO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,446		
LCII: Mulabana	Mulabana	ST. VICTOR MULABANA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,633		
Total for LCIII: Mugoye Subcounty		County: Bujjumba			21,533	
LCII: Kagulube	Kagulube	KAGULUBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,584		
LCII: Kayunga	Bumangi	BUMANGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,776		

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LCII: Kayunga	busanga	BUSANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,173
Total for LCIII: Kyamuswa Subcounty		County: Kyamuswa		16,625
LCII: Buwanga	Bukasa	BUKASA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,546
LCII: Buwanga	Kaganda	KAGANDA LEARNING CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,068
LCII: Buzingo	Buwazi	BUWAZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,011
Total for LCIII: Mazinga Subcounty		County: Kyamuswa		3,472
LCII: Buggala	Mazinga	MAZINGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,472
Total for LCIII: Bubeke Subcounty		County: Kyamuswa		9,896
LCII: Bubeke	bubeke	BUBEKE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,331
LCII: Jaana	jaana	Jaana C/U P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,565
Total for LCIII: Bufumira Subcounty		County: Kyamuswa		21,345
LCII: Bufumira	bufumira	BUFUMIRA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,424
LCII: Bufumira	lulamba	LULAMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,283
LCII: Lulamba	kakyanga	KAKYANGA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,659
LCII: Lulamba	kitobo	KITOBO ISLAND INFANT & P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,978
Total for LCIII: Missing Subcounty		County: Missing County		42,444
LCII: Missing Parish	bbetta	ST. KIZITO BBETA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,958

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LCII: Missing Parish	buswa	BUSWA PARENTS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,252	
LCII: Missing Parish	Kasekulo	KASEKULO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,513	
LCII: Missing Parish	Kibaale	KIBAALE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,491	
LCII: Missing Parish	Kibanga	KIBANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,884	
LCII: Missing Parish	kinyamira	KINNYAMIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,346	
Total Cost of Capitation (Primary)	0	137,719	0	0	137,719
Total Cost of Education,Sports and skills	2,054,312	137,719	155,010	0	2,347,041
Total Cost of Human Capital Development	2,054,312	137,719	155,010	0	2,347,041
Total Cost of Pre-Primary and Primary Education	2,054,312	137,719	155,010	0	2,347,041
Service Area 20 Secondary Education					
Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
313121 Non-Residential Buildings - Improvement	0	0	400,000	0	400,000
Total for LCIII: Bujumba Subcounty	County: Bujjumba				400,000
LCII: Mulabana	mulabana	Non Residential Buildings - Extention	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	400,000	
Total Cost of Assets and Facilities Management	0	0	400,000	0	400,000
Budget Output 320158 Capitation (Secondary)					
263308 Sector Conditional Grant (Non-Wage)	0	160,708	0	0	160,708
Total for LCIII: Kyamuswa Subcounty	County: Kyamuswa				22,960
LCII: Buwanga	Bukasa SSS	BUKASA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	22,960	
Total for LCIII: Missing Subcounty	County: Missing County				137,748

VOTE: 846 Kalangala District

LCII: Missing Parish	Bumangi	SSERWANGA LWANGA MEM S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	68,780
LCII: Missing Parish	Kachanga	Nekemeya Memorial S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	40,000
LCII: Missing Parish	Kalagala T.C	BISHOP DUNSTAN S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	28,968

Total Cost of Capitation (Secondary)	0	160,708	0	0	160,708
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Budget Output 320159 Secondary Education Services

211101 General Staff Salaries	1,423,589	0	0	0	1,423,589
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Total Cost of Secondary Education Services	1,423,589	0	0	0	1,423,589
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Total Cost of Education,Sports and skills	1,423,589	160,708	400,000	0	1,984,297
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Total Cost of Human Capital Development	1,423,589	160,708	400,000	0	1,984,297
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Total Cost of Secondary Education	1,423,589	160,708	400,000	0	1,984,297
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Service Area 30 Skills Development

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 12 Human Capital Development

SubProgramme 01 Education,Sports and skills

Budget Output 320163 Capitation (Tertiary)

263308 Sector Conditional Grant (Non-Wage)	0	180,069	0	0	180,069
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Total for LCIII: Missing Subcounty	County: Missing County				180,069
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LCII: Missing Parish	kalangala	SSESE FARM SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent	180,069
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Total Cost of Capitation (Tertiary)	0	180,069	0	0	180,069
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Total Cost of Education,Sports and skills	0	180,069	0	0	180,069
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SubProgramme 04 Labour and employment services

Budget Output 320160 Tertiary Education Services

211101 General Staff Salaries	497,069	0	0	0	497,069
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Total Cost of Tertiary Education Services	497,069	0	0	0	497,069
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Total Cost of Labour and employment services	497,069	0	0	0	497,069
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Total Cost of Human Capital Development	497,069	180,069	0	0	677,137
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VOTE: 846 Kalangala District

Total Cost of Skills Development	497,069	180,069	0	0	677,137
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Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

Programme 12 Human Capital Development

SubProgramme 01 Education,Sports and skills

Budget Output 000023 Inspection and Monitoring

211101 General Staff Salaries	19,151	0	0	0	19,151
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227001 Travel inland	0	14,763	0	0	14,763
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Total Cost of Inspection and Monitoring	19,151	14,763	0	0	33,914
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Budget Output 010008 Capacity Strengthening

221003 Staff Training	0	15,000	0	0	15,000
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Total Cost of Capacity Strengthening	0	15,000	0	0	15,000
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Budget Output 320003 Assets and Facilities Management

221008 Information and Communication Technology Supplies.	0	7,000	0	0	7,000
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228001 Maintenance-Buildings and Structures	0	24,335	0	0	24,335
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Total Cost of Assets and Facilities Management	0	31,335	0	0	31,335
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Budget Output 320014 Examinations and Assessments

227001 Travel inland	0	10,000	0	0	10,000
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Total Cost of Examinations and Assessments	0	10,000	0	0	10,000
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Budget Output 320016 Management of Education Services

211101 General Staff Salaries	37,340	0	0	0	37,340
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227001 Travel inland	0	15,000	0	0	15,000
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228002 Maintenance-Transport Equipment	0	0	9,000	0	9,000
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Total for LCIII: Kalangala Town Council	County: Bujjumba				9,000
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LCII: Kalangala Zone A	Vehicle Maintenance - Motor Vehicle Spare Parts	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			9,000
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Total Cost of Management of Education Services	37,340	15,000	9,000	0	61,340
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Budget Output 320038 Sports Development and Oversight

221003 Staff Training	0	18,000	0	0	18,000
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VOTE: 846 Kalangala District

221009 Welfare and Entertainment	0	3,000	0	0	3,000
Total Cost of Sports Development and Oversight	0	21,000	0	0	21,000
Total Cost of Education,Sports and skills	56,491	107,098	9,000	0	172,589
SubProgramme 04 Labour and employment services					
Budget Output 120007 Support Services					
225204 Monitoring and Supervision of capital work	0	0	60,000	0	60,000
Total for LCIII: Bujumba Subcounty	County: Bujjumba				10,428
LCII: Bwendero	Bwendero	Monitoring	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		10,428
Total for LCIII: Bubeke Subcounty	County: Kyamuswa				49,572
LCII: Bubeke	Mulababna and Kachanga	monitoring of projects	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		49,572
Total Cost of Support Services	0	0	60,000	0	60,000
Total Cost of Labour and employment services	0	0	60,000	0	60,000
Total Cost of Human Capital Development	56,491	107,098	69,000	0	232,589
Total Cost of Education&Sports Management and Inspection	56,491	107,098	69,000	0	232,589
Total Cost of Education	4,031,461	585,594	624,010	0	5,241,064

VOTE: 846 Kalangala District

Roads and Engineering

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,257,769	708,082
District Unconditional Grant Wage	153,410	194,017
Other Transfers from Central Government	1,104,359	514,064
Development Revenues	28,277	1,022,000
Programme Conditional Grant - Development	0	1,000,000
District Discretionary Equalisation Development Grant	28,277	22,000
Total Revenues Shares	1,286,046	1,730,082

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	153,410	194,017
Non Wage	1,104,359	514,064
Development Expenditure		
Domestic Development	28,277	1,022,000
External Financing	0	0
Total Expenditure	1,286,046	1,730,082

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
228001 Maintenance-Buildings and Structures	0	0	22,000	0	22,000
Total for LCIII: Kalangala Town Council	County: Bujjumba				22,000
LCII: Kalangala Zone A	Kalangala District Headquarters	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		22,000

VOTE: 846 Kalangala District

Total Cost of Infrastructure Development and Management		0	0	22,000	0	22,000
Budget Output 260010 Road Rehabilitation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	250,000	0	250,000
Total for LCIII: Bujumba Subcounty		County: Bujumba				250,000
LCII: Bujumba	Roads	Allowances(Labourers, Operators, Drivers, Masons, etc)	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			250,000
227001 Travel inland		0	0	60,000	0	60,000
Total for LCIII: Kalangala Town Council		County: Bujumba				60,000
LCII: Kalangala Zone A	Kalangala District Headquarters	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			60,000
227004 Fuel, Lubricants and Oils		0	0	400,000	0	400,000
Total for LCIII: Kalangala Town Council		County: Bujumba				400,000
LCII: Kalangala Zone A	Kalangala District Headquarters	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			400,000
228002 Maintenance-Transport Equipment		0	0	90,000	0	90,000
Total for LCIII: Kalangala Town Council		County: Bujumba				90,000
LCII: Kalangala Zone A	Kalangala District Headquarters	Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			90,000
228004 Maintenance-Other Fixed Assets		0	0	200,000	0	200,000
Total for LCIII: Kalangala Town Council		County: Bujumba				200,000
LCII: Kalangala Zone A	Kalangala District Headquarters	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			200,000
Total Cost of Road Rehabilitation		0	0	1,000,000	0	1,000,000
Total Cost of Transport Infrastructure and Services Development		0	0	1,022,000	0	1,022,000
SubProgramme 04 Transport Asset Management						
Budget Output 260002 District , Urban and Community Access Road Maintenance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	44,735	0	0	44,735

VOTE: 846 Kalangala District

221008 Information and Communication Technology Supplies.	0	12,601	0	0	12,601
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
221012 Small Office Equipment	0	17,720	0	0	17,720
225204 Monitoring and Supervision of capital work	0	24,000	0	0	24,000
227001 Travel inland	0	44,735	0	0	44,735
227004 Fuel, Lubricants and Oils	0	111,084	0	0	111,084
228002 Maintenance-Transport Equipment	0	73,709	0	0	73,709
228004 Maintenance-Other Fixed Assets	0	29,400	0	0	29,400
263402 Transfer to Other Government Units	0	151,080	0	0	151,080
Total for LCIII: Bujumba Subcounty	County: Bujumba				16,103
LCII: Bujumba	Bujumba SC Hqtrs	Bujumba Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		16,103
Total for LCIII: Mugoye Subcounty	County: Bujumba				16,254
LCII: Betta	Mugoye SUB county Hqtrs	Mugoye Sub COUNTY	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		16,254
Total for LCIII: Kalangala Town Council	County: Bujumba				87,567
LCII: Kalangala Zone A		Kalangala Town Council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		87,567
Total for LCIII: Kyamuswa Subcounty	County: Kyamuswa				6,260
LCII: Buwanga	Kyamuswa Sub County Hqtrs	Kyamuswa Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		6,260
Total for LCIII: Mazinga Subcounty	County: Kyamuswa				6,274
LCII: Buggala	Mazinga Sub County Hqtrs	Mazinga Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		6,274
Total for LCIII: Bubeke Subcounty	County: Kyamuswa				5,849
LCII: Bubeke	Bubeke Sub County Hqtrs	Bubeke Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		5,849
Total for LCIII: Bufumira Subcounty	County: Kyamuswa				12,772
LCII: Bufumira	Bufumira Sub County Hqtrs	Bufumira Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		12,772

VOTE: 846 Kalangala District

Total Cost of District , Urban and Community Access Road Maintenance	0	514,064	0	0	514,064
Total Cost of Transport Asset Management	0	514,064	0	0	514,064
Total Cost of Integrated Transport Infrastructure And Services	0	514,064	1,022,000	0	1,536,064
Programme 12 Human Capital Development					
SubProgramme 04 Labour and employment services					
Budget Output 010008 Capacity Strengthening					
211101 General Staff Salaries	194,017	0	0	0	194,017
Total Cost of Capacity Strengthening	194,017	0	0	0	194,017
Total Cost of Labour and employment services	194,017	0	0	0	194,017
Total Cost of Human Capital Development	194,017	0	0	0	194,017
Total Cost of Community Access Roads	194,017	514,064	1,022,000	0	1,730,082
Total Cost of Roads and Engineering	194,017	514,064	1,022,000	0	1,730,082

VOTE: 846 Kalangala District

Water

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

Ushs Thousands	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	110,178	125,978
Programme Conditional Grant - Non Wage Recurrent	47,248	0
District Unconditional Grant Wage	62,930	77,400
Programme Conditional Grant - Non Wage Recurrent	0	48,578
Development Revenues	307,075	365,248
Programme Conditional Grant - Development	292,261	0
Transitional Conditional Grant - Development	14,815	0
Programme Conditional Grant - Development	0	350,433
Transitional Conditional Grant - Development	0	14,815
Total Revenues Shares	417,253	491,226

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	62,930	77,400
Non Wage	47,248	48,578
Development Expenditure		
Domestic Development	307,075	365,248
External Financing	0	0
Total Expenditure	417,253	491,226

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	77,400	0	0	0	77,400
227001 Travel inland	0	48,578	60,578	0	109,157

VOTE: 846 Kalangala District

Total for LCIII: Bujumba Subcounty		County: Bujjumba			15,000	
LCII: Bunyama	Kisujju	Travel Inland - Field Work Expenses	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		15,000	
Total for LCIII: Mugoye Subcounty		County: Bujjumba			14,815	
LCII: Kagulube	Lusozi	Travel Inland - Field Work Expenses	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)		14,815	
Total for LCIII: Mazinga Subcounty		County: Kyamuswa			30,764	
LCII: Butulume	Iujaabwa	Travel Inland - Data Collection and Analysis	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		30,764	
312139 Other Structures - Acquisition		0	0	304,669	0	304,669
Total for LCIII: Bujumba Subcounty		County: Bujjumba			109,261	
LCII: Bunyama	Kisujju	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		109,261	
Total for LCIII: Kalangala Town Council		County: Bujjumba			60,404	
LCII: Kalangala Zone B	Lutoboka	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		60,404	
Total for LCIII: Kyamuswa Subcounty		County: Kyamuswa			25,000	
LCII: Buzingo	kitobo	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		25,000	
Total for LCIII: Bufumira Subcounty		County: Kyamuswa			110,004	
LCII: Bufumira	kitobo	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		110,004	
Total Cost of Planning and Budgeting services		77,400	48,578	365,248	0	491,226
Total Cost of Water Resources Management		77,400	48,578	365,248	0	491,226
Total Cost of Natural Resources, Environment, Climate Change, Land And Water		77,400	48,578	365,248	0	491,226
Total Cost of Rural Water Supply and Sanitation		77,400	48,578	365,248	0	491,226
Total Cost of Water		77,400	48,578	365,248	0	491,226

VOTE: 846 Kalangala District

Natural Resources

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	916,511	535,726
District Unconditional Grant Non-Wage	5,000	5,000
District Unconditional Grant Wage	334,338	395,787
Locally Raised Revenues	15,000	15,000
Other Transfers from Central Government	550,397	109,562
Programme Conditional Grant - Non Wage Recurrent	11,776	10,377
Development Revenues	0	10,009
District Discretionary Equalisation Development Grant	0	10,009
Total Revenues Shares	916,511	545,735

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	334,338	395,787
Non Wage	582,173	139,939
Development Expenditure		
Domestic Development	0	10,009
External Financing	0	0
Total Expenditure	916,511	545,735

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	395,787	0	0	0	395,787
221002 Workshops, Meetings and Seminars	0	59,022	0	0	59,022
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500

VOTE: 846 Kalangala District

221012 Small Office Equipment	0	400	0	0	400
224003 Agricultural Supplies and Services	0	10,000	0	0	10,000
227001 Travel inland	0	69,517	10,009	0	79,526
Total for LCIII:	County:				10,009
LCII:	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,009
228002 Maintenance-Transport Equipment	0	500	0	0	500
Total Cost of Planning and Budgeting services	395,787	139,939	10,009	0	545,735
Total Cost of Environment and Natural Resources Management	395,787	139,939	10,009	0	545,735
Total Cost of Natural Resources, Environment, Climate Change, Land And Water	395,787	139,939	10,009	0	545,735
Total Cost of Natural Resources Management	395,787	139,939	10,009	0	545,735
Total Cost of Natural Resources	395,787	139,939	10,009	0	545,735

VOTE: 846 Kalangala District

Community Based Services

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	530,003	218,820
Programme Conditional Grant - Non Wage Recurrent	36,167	36,167
District Unconditional Grant Non-Wage	2,000	2,000
District Unconditional Grant Wage	123,694	119,653
Locally Raised Revenues	4,000	0
Other Transfers from Central Government	364,142	61,000
Total Revenues Shares	530,003	218,820
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	123,694	119,653
Non Wage	406,309	99,167
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	530,003	218,820

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000021 Gender Mainstreaming services					
227001 Travel inland	0	99,167	0	0	99,167
Total Cost of Gender Mainstreaming services	0	99,167	0	0	99,167
Total Cost of Education,Sports and skills	0	99,167	0	0	99,167
SubProgramme 04 Labour and employment services					
Budget Output 000006 Planning and Budgeting services					

VOTE: 846 Kalangala District

211101 General Staff Salaries	119,653	0	0	0	119,653
Total Cost of Planning and Budgeting services	119,653	0	0	0	119,653
Total Cost of Labour and employment services	119,653	0	0	0	119,653
Total Cost of Human Capital Development	119,653	99,167	0	0	218,820
Total Cost of Community Mobilisation	119,653	99,167	0	0	218,820
Total Cost of Community Based Services	119,653	99,167	0	0	218,820

VOTE: 846 Kalangala District

Planning

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	193,660	148,551
District Unconditional Grant Non-Wage	100,000	48,700
District Unconditional Grant Wage	83,659	89,851
Locally Raised Revenues	10,001	10,000
Development Revenues	82,119	273,003
District Discretionary Equalisation Development Grant	12,119	23,003
External Financing	70,000	250,000
Total Revenues Shares	275,779	421,554

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	83,659	89,851
Non Wage	70,001	58,700
Development Expenditure		
Domestic Development	12,119	23,003
External Financing	70,000	250,000
Total Expenditure	235,779	421,554

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	89,851	0	0	0	89,851
221001 Advertising and Public Relations	0	0	0	14,000	14,000
Total for LCIII: Kalangala Town Council	County: Bujjumba				14,000

VOTE: 846 Kalangala District

LCII: Kalangala Zone B	kalangala	Media - Media Services	Source: External Financing 460-Gesellschaft fur Internationale Zusammenarbeit (GIZ)			14,000
221011 Printing, Stationery, Photocopying and Binding		0	0	0	9,992	9,992
Total for LCIII: Kalangala Town Council		County: Bujjumba				9,992
LCII: Kalangala Zone B	kalangala	Office Supplies - Photocopying Services	Source: External Financing 460-Gesellschaft fur Internationale Zusammenarbeit (GIZ)			400
LCII: Kalangala Zone B	kalangala	Printing - Publications	Source: External Financing 460-Gesellschaft fur Internationale Zusammenarbeit (GIZ)			7,000
LCII: Kalangala Zone B	town concil	Office Supplies - Assorted Stationery	Source: External Financing 460-Gesellschaft fur Internationale Zusammenarbeit (GIZ)			2,592
227001 Travel inland		0	58,700	23,003	226,008	307,711
Total for LCIII: Kalangala Town Council		County: Bujjumba				197,298
LCII: Kalangala Zone B	kalangala	Travel Inland - Vehicle Servicing	Source: External Financing 460-Gesellschaft fur Internationale Zusammenarbeit (GIZ)			19,700
LCII: Kalangala Zone B	kalangala	Travel Inland - Expenses	Source: External Financing 460-Gesellschaft fur Internationale Zusammenarbeit (GIZ)			2,238
LCII: Kalangala Zone B	town council	Travel Inland - Accommodation Expenses	Source: External Financing 460-Gesellschaft fur Internationale Zusammenarbeit (GIZ)			34,800
LCII: Kalangala Zone B	town council	Travel Inland - Meals	Source: External Financing 460-Gesellschaft fur Internationale Zusammenarbeit (GIZ)			28,460
LCII: Kalangala Zone B	town council	Travel Inland - Facilitation	Source: External Financing 460-Gesellschaft fur Internationale Zusammenarbeit (GIZ)			109,300
LCII: Kalangala Zone B	Town council	Travel Inland - Conferences, Seminars and Workshops	Source: External Financing 460-Gesellschaft fur Internationale Zusammenarbeit (GIZ)			2,800
Total for LCIII: Kyamuswa Subcounty		County: Kyamuswa				11,003
LCII: Buwanga	Kyamuswa	Travel Inland - Monitoring and Evaluation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			11,003
Total for LCIII: Mazinga Subcounty		County: Kyamuswa				40,710
LCII: Buggala	mazinga	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			12,000
LCII: Butulume	kyamuswa	Travel Inland - Transport Expenses	Source: External Financing 460-Gesellschaft fur Internationale Zusammenarbeit (GIZ)			28,710
Total Cost of Planning and Budgeting services		89,851	58,700	23,003	250,000	421,554

VOTE: 846 Kalangala District

Total Cost of Development Planning, Research, Evaluation and Statistics	89,851	58,700	23,003	250,000	421,554
Total Cost of Development Plan Implementation	89,851	58,700	23,003	250,000	421,554
Total Cost of Planning and Statistics	89,851	58,700	23,003	250,000	421,554
Total Cost of Planning	89,851	58,700	23,003	250,000	421,554

VOTE: 846 Kalangala District

Internal Audit

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	67,453	68,276
District Unconditional Grant Non-Wage	5,000	10,000
District Unconditional Grant Wage	47,453	43,276
Locally Raised Revenues	15,000	15,000
Total Revenues Shares	67,453	68,276
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	47,453	43,276
Non Wage	20,000	25,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	67,453	68,276

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	43,276	0	0	0	43,276
227001 Travel inland	0	25,000	0	0	25,000
Total Cost of Planning and Budgeting services	43,276	25,000	0	0	68,276
Total Cost of Accountability Systems and Service Delivery	43,276	25,000	0	0	68,276
Total Cost of Development Plan Implementation	43,276	25,000	0	0	68,276
Total Cost of Compliance	43,276	25,000	0	0	68,276

VOTE: 846 Kalangala District

Total Cost of Internal Audit	43,276	25,000	0	0	68,276
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VOTE: 846 Kalangala District

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	74,495	74,559
Programme Conditional Grant - Non Wage Recurrent	9,495	9,579
District Unconditional Grant Non-Wage	5,000	5,000
District Unconditional Grant Wage	45,000	44,980
Locally Raised Revenues	15,000	15,000
Total Revenues Shares	74,495	74,559

B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	45,000	44,980
Non Wage	29,495	29,579
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	74,495	74,559

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 Private Sector Development					
SubProgramme 01 Enabling Environment					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	44,980	0	0	0	44,980
227001 Travel inland	0	29,579	0	0	29,579
Total Cost of Planning and Budgeting services	44,980	29,579	0	0	74,559
Total Cost of Enabling Environment	44,980	29,579	0	0	74,559
Total Cost of Private Sector Development	44,980	29,579	0	0	74,559

VOTE: 846 Kalangala District

Total Cost of Commercial Services	44,980	29,579	0	0	74,559
Total Cost of Trade, Industry and Local Development	44,980	29,579	0	0	74,559