

Vote: 515 Kalangala District

Structure of Budget Estimates

A: Overview of Revenues and Expenditures

B: Detailed Estimates of Revenue

C: Detailed Estimates of Expenditure

D: Status of Arrears

Vote: 515 Kalangala District

A: Overview of Revenues and Expenditures

Revenue Performance and Plans

<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	456,115	353,239	487,810
2a. Discretionary Government Transfers	1,163,661	1,134,434	1,585,962
2b. Conditional Government Transfers	4,139,594	4,043,632	4,840,243
2c. Other Government Transfers	695,698	377,504	761,051
3. Local Development Grant	360,582	342,554	360,299
4. Donor Funding	5,997,234	6,164,411	4,828,220
Total Revenues	12,812,884	12,415,773	12,863,585

Expenditure Performance and Plans

<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	1,837,371	1,733,543	1,190,850
1b Multi-sectoral Transfers to LLGs	722,173	502,324	0
2 Finance	352,286	435,684	357,642
3 Statutory Bodies	303,648	308,635	386,305
4 Production and Marketing	2,489,364	1,883,301	1,837,249
5 Health	3,576,436	3,597,145	4,095,730
6 Education	2,108,168	1,812,648	3,021,160
7a Roads and Engineering	319,300	231,378	742,076
7b Water	343,208	179,241	475,126
8 Natural Resources	376,257	103,459	114,264
9 Community Based Services	120,908	57,686	294,931
10 Planning	186,916	52,457	289,374
11 Internal Audit	76,848	35,894	58,881
Grand Total	12,812,884	10,933,393	12,863,585
<i>Wage Rec't:</i>	2,205,763	2,246,453	2,671,201
<i>Non Wage Rec't:</i>	1,747,206	1,534,912	2,761,938
<i>Domestic Dev't</i>	2,862,681	2,890,638	2,542,226
<i>Donor Dev't</i>	5,997,234	4,261,390	4,888,220

Vote: 515 Kalangala District

B: Detailed Estimates of Revenue

<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	456,115	353,239	487,810
Other licences	6,000	0	6,000
Animal & Crop Husbandry related levies	120,104	133199.69285714 2	120,104
Inspection Fees	30,000	34827	30,000
Local Hotel Tax	13,000	8744	13,000
Local Service Tax	21,171	12732.685714285 6	21,171
Other Fees and Charges	42,468	27222.642857142	125,162
Park Fees	112,382	43957.4	112,382
Property related Duties/Fees		426.857142857	1,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees		725.71428571414 1	
Rent & rates-produced assets-from private entities		0	12,000
Sale of non-produced government Properties/assets	64,000	0	
Application Fees	12,500	6167.917	12,500
Business licences	28,200	15259.285714285 5	28,200
Market/Gate Charges	6,291	69975.47142857	6,291
2a. Discretionary Government Transfers	1,163,661	1,134,434	1,585,962
Urban Unconditional Grant - Non Wage	45,717	45716	45,768
Hard to reach allowances		0	267,287
Transfer of District Unconditional Grant - Wage	620,885	635334.13	767,208
Transfer of Urban Unconditional Grant - Wage	114,646	70971.548	120,378
District Unconditional Grant - Non Wage	382,413	382412	385,320
2b. Conditional Government Transfers	4,139,594	4,043,632	4,840,243
Conditional Grant to Primary Education	44,706	43291	51,541
Conditional Grant to Primary Salaries	525,268	518475.519	564,892
Conditional Grant to Secondary Salaries	185,683	209252.351	246,647
Conditional Grant to SFG	544,000	513431	556,774
Conditional Grant to Tertiary Salaries	50,709	47639.862	25,685
Conditional Grant to Urban Water	0	0	20,000
Conditional Grant to Women Youth and Disability Grant	7,358	6461.523	7,863
Conditional Grant to Secondary Education	49,399	24700	62,679
Conditional Grant to PHC- Non wage	73,145	70909	73,145
Conditional Grant to Functional Adult Lit	7,837	6881	8,621
Conditional Grant for NAADS	835,984	835983	698,810
Conditional Grant to PHC - development	377,025	351253	377,025
Conditional transfer for Rural Water	319,833	322228	375,250
Conditional Grant to Agric. Ext Salaries	22,431	16798.326	26,925
Conditional transfers to Special Grant for PWDs	14,716	12922.047	16,417
Conditional Grant to Community Devt Assistants Non Wage	1,962	1723.54	2,189
Conditional Grant to PAF monitoring	14,284	12541.967	24,501
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	9,304	6978	3,863
Conditional Grant to DSC Chairs' Salaries	18,000	18000	23,400
Conditional Grant to NGO Hospitals	7,942	7040	7,642
Conditional Grant to PHC Salaries	704,981	740396.461	909,924
Conditional Transfers for Non Wage Technical Institutes		0	248,400
Conditional Transfers for Wage Technical Institutes		0	156,845

Vote: 515 Kalangala District

<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,591	25104.66	28,120
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	34,394	32758.578	26,880
Conditional transfers to DSC Operational Costs	23,562	20689.218	19,628
Conditional transfers to Production and Marketing	87,160	65369.916	89,467
Conditional transfers to School Inspection Grant	18,000	15805	18,018
Conditional Transfers for Non Wage Technical & Farm Schools		0	35,773
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	112,320	98560	112,320
Sanitation and Hygiene	21,000	18439	21,000
2c. Other Government Transfers	695,698	377,504	761,051
Luwero - Rwenzori Fund	73,500	73500	
Vegitable oil Project	376,000	67563	50,000
Unspent balances – UnConditional Grants		0	40,000
Unspent balances – Other Government Transfers		0	21,083
Uganda Roads Fund	246,198	236440.515	649,968
3. Local Development Grant	360,582	342,554	360,299
LGMSD (Former LGDP)	360,582	342554	360,299
4. Donor Funding	5,997,234	6,164,411	4,828,220
SDS		0	268,690
ST.PHILOMENA DRUG SHOP		0	115,288
STRIDES		0	482,436
Unspent balances - donor	596,057	596057.203	
KDDP	3,667,019	3351853.67	2,263,200
HBVCT	1,734,158	2216500	1,223,982
WALTER CLINIC		0	126,868
PREFA		0	347,757
Total Revenues	12,812,884	12,415,773	12,863,585

Vote: 515 Kalangala District

C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	210,886	226,740	389,087
District Unconditional Grant - Non Wage	47,141	64,170	47,141
Multi-Sectoral Transfers to LLGs			145,975
Transfer of District Unconditional Grant - Wage	136,742	136,744	168,968
Locally Raised Revenues	25,503	24,326	25,503
Conditional Grant to PAF monitoring	1,500	1,500	1,500
<i>Development Revenues</i>	1,626,486	2,193,543	801,763
Donor Funding	1,591,123	2,176,343	766,400
LGMSD (Former LGDP)	35,363	17,200	35,363
Total Revenues	1,837,371	2,420,283	1,190,850
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	210,886	174,118	389,087
Wage	136,742	115,259	168,968
Non Wage	74,144	58,859	220,119
<i>Development Expenditure</i>	1,626,486	1,559,425	801,763
Domestic Development	35,363	26101	35,363
Donor Development	1,591,123	1,533,324	766,400
Total Expenditure	1,837,371	1,733,543	1,190,850

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1281 Local Police and Prisons

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						

Output:128159 Multi sectoral Transfers to Lower Local Governments

Vote: 515 Kalangala District

Workplan 1a: Administration

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	0	0	145,975	0	0	145,975
Total LCIII: Bujjumba		LCIV: Bujjumba					38,912
LCII: Bujjumba	LCI: Not Specified	Not Specified		Source:Locally Raised Revenues			9,728
LCII: Bunyama	LCI: Not Specified	Not Specified		Source:Not Specified			9,728
LCII: Bwendero	LCI: Not Specified	Not Specified		Source:Not Specified			9,728
LCII: Mulabana	LCI: Not Specified	Not Specified		Source:Not Specified			9,728
Total LCIII: Kalangala Town Council		LCIV: Bujjumba					10,516
LCII: Kalangala Zone A	LCI: Not Specified	Not Specified		Source:Not Specified			5,258
LCII: Kalangala Zone B	LCI: Not Specified	Not Specified		Source:Not Specified			5,258
Total LCIII: Mugoye		LCIV: Bujjumba					30,809
LCII: Betta	LCI: Not Specified	Not Specified		Source:Not Specified			10,270
LCII: Kagulube	LCI: Not Specified	Not Specified		Source:Not Specified			10,270
LCII: Kayunga	LCI: Not Specified	Not Specified		Source:Not Specified			10,270
Total LCIII: Bubeke		LCIV: Kyamuswa					8,139
LCII: Bubeke	LCI: Not Specified	Not Specified		Source:Not Specified			4,069
LCII: Jaana	LCI: Not Specified	Not Specified		Source:Not Specified			4,069
Total LCIII: Bufumira		LCIV: Kyamuswa					26,610
LCII: Bufumira	LCI: Not Specified	Not Specified		Source:Not Specified			13,305
LCII: Lulamba	LCI: Not Specified	Not Specified		Source:Not Specified			13,305
Total LCIII: Kyamuswa		LCIV: Kyamuswa					15,567
LCII: Buwanga	LCI: Not Specified	Not Specified		Source:Not Specified			7,784
LCII: Buzingo	LCI: Not Specified	Not Specified		Source:Not Specified			7,784
Total LCIII: Mazinga		LCIV: Kyamuswa					15,423
LCII: Bugala	LCI: Not Specified	Not Specified		Source:Not Specified			7,712
LCII: Butulume	LCI: Not Specified	Not Specified		Source:Not Specified			7,712
Total Cost of Output 128159:		0	0	145,975	0	0	145,975
Total Cost of Lower Local Services		0	0	145,975	0	0	145,975
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138101 Operation of the Administration Department							
211101	General Staff Salaries	104,210	141,021				141,021
211103	Allowances	9,500		18,000	15,363		33,363
213002	Incapacity, death benefits and funeral expenses	0		3,500			3,500
221001	Advertising and Public Relations	400		1,000			1,000
221002	Workshops and Seminars	1,500			10,000		10,000
221003	Staff Training	1,000			5,000		5,000
221007	Books, Periodicals and Newspapers	0		500	2,000		2,500
221008	Computer Supplies and IT Services	0		2,000	1,000		3,000
221009	Welfare and Entertainment	3,000		3,000			3,000
221011	Printing, Stationery, Photocopying and Binding	2,800		2,000	2,000		4,000
221017	Subscriptions	2,500					0
222002	Postage and Courier	300					0
224002	General Supply of Goods and Services	100				766,400	766,400
227001	Travel Inland	12,000					0
227004	Fuel, Lubricants and Oils	5,000		8,000			8,000
228002	Maintenance - Vehicles	5,270		5,980			5,980
273102	Incapacity, death benefits and and funeral expenses	2,000					0
Total Cost of Output 138101:		149,580	141,021	43,980	35,363	766,400	986,764
Output:138102 Human Resource Management							
211101	General Staff Salaries	26,474	20,462				20,462
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	1,440					0
211103	Allowances	0		2,000			2,000

Vote: 515 Kalangala District

Workplan 1a: Administration

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221001	Advertising and Public Relations	60					0
221002	Workshops and Seminars	0		1,500			1,500
221003	Staff Training	0		2,500			2,500
221007	Books, Periodicals and Newspapers	1,600		500			500
221008	Computer Supplies and IT Services	0		500			500
221011	Printing, Stationery, Photocopying and Binding	1,000		500			500
221012	Small Office Equipment	300					0
227001	Travel Inland	2,068					0
227004	Fuel, Lubricants and Oils	700					0
Total Cost of Output 138102:		33,642	20,462	7,500			27,962
Output:138103 Capacity Building for HLG							
211103	Allowances	0		8,000			8,000
221003	Staff Training	84,000					0
221011	Printing, Stationery, Photocopying and Binding	0		1,500			1,500
224002	General Supply of Goods and Services	0		2,000			2,000
Total Cost of Output 138103:		84,000		11,500			11,500
Output:138104 Supervision of Sub County programme implementation							
211103	Allowances	3,320		6,000			6,000
227004	Fuel, Lubricants and Oils	2,072		3,000			3,000
Total Cost of Output 138104:		5,392		9,000			9,000
Output:138105 Public Information Dissemination							
211101	General Staff Salaries	6,058	7,485				7,485
211103	Allowances	1,500		1,500			1,500
221001	Advertising and Public Relations	2,000		300			300
221007	Books, Periodicals and Newspapers	2,500					0
221008	Computer Supplies and IT Services	458					0
221011	Printing, Stationery, Photocopying and Binding	1,200		364			364
225001	Consultancy Services- Short-term	13,000					0
227001	Travel Inland	1,900					0
227004	Fuel, Lubricants and Oils	100					0
228002	Maintenance - Vehicles	200					0
Total Cost of Output 138105:		28,916	7,485	2,164			9,649
Output:138106 Office Support services							
211103	Allowances	1,110					0
221001	Advertising and Public Relations	90					0
Total Cost of Output 138106:		1,200					0
Output:138111 Records Management							
211103	Allowances	363					0
221001	Advertising and Public Relations	93					0
221011	Printing, Stationery, Photocopying and Binding	200					0
Total Cost of Output 138111:		656					0
Total Cost of Higher LG Services		303,386	168,968	74,144	35,363	766,400	1,044,875
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138172 Buildings & Other Structures							
231001	Non-Residential Buildings	1,419,123	0	0	0	766	766
Total LCIII: Kalangala Town Council							766
<i>LCII: Kalangala Zone B</i>							<i>766</i>
<i>LCI: District Head quarters</i>							<i>766</i>
<i>Not Specified</i>							<i>766</i>
Total Cost of Output 138172:		1,419,123	0	0	0	766	766
Total Cost of Capital Purchases		1,419,123	0	0	0	766	766

Vote: 515 Kalangala District

Workplan 1a: Administration

Total Cost of function Local Police and Prisons	1,722,509	168,968	220,119	35,363	767,166	1,191,616
Total Cost of Administration	1,722,509	168,968	220,119	35,363	767,166	1,191,616

Vote: 515 Kalangala District

Workplan 1b: Multi-sectoral Transfers to LLGs

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	511,232	356,465	
Transfer of Urban Unconditional Grant - Wage	114,646	70,971	
Locally Raised Revenues	237,477	168,429	
District Unconditional Grant - Non Wage	113,392	71,348	
Urban Unconditional Grant - Non Wage	45,717	45,716	
<i>Development Revenues</i>	210,941	150,273	
LGMSD (Former LGDP)	210,941	150,273	
Total Revenues	722,173	506,737	
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	511,232	336,299	0
Wage	114,646	36,425	0
Non Wage	396,586	299,874	0
<i>Development Expenditure</i>	210,941	166,024	0
Domestic Development	210,941	166,024.438	0
Donor Development	0	0	0
Total Expenditure	722,173	502,324	0

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1b: Multi-sectoral Transfers to LLGs

LG Function 1381 District and Urban Administration

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:138151 Multi sectoral Transfers to Lower Local Governments</i>						
263102 LG Unconditional grants(current)	273,755					0
263104 Transfers to other gov't units(current)	237,477					0
263201 LG Conditional grants(capital)	210,941					0
Total Cost of Output 138151:	722,173					0
Total Cost of Lower Local Services	722,173					0
Total Cost of function District and Urban Administration	722,173					0
Total Cost of Multi-sectoral Transfers to LLGs	722,173					0

Vote: 515 Kalangala District

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	249,186	239,718	352,642
District Unconditional Grant - Non Wage	59,878	71,480	59,878
Multi-Sectoral Transfers to LLGs			75,665
Transfer of District Unconditional Grant - Wage	90,914	88,210	112,340
Locally Raised Revenues	96,394	78,028	102,759
Conditional Grant to PAF monitoring	2,000	2,000	2,000
<i>Development Revenues</i>	103,100	103,100	5,000
Donor Funding	103,100	103,100	5,000
Total Revenues	352,286	342,818	357,642
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	249,186	435,684	352,642
Wage	90,914	92,999	112,340
Non Wage	158,272	342,685	240,302
<i>Development Expenditure</i>	103,100	0	5,000
Domestic Development	0	0	0
Donor Development	103,100	0	5,000
Total Expenditure	352,286	435,684	357,642

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						

Output:148159 Multi sectoral Transfers to Lower Local Governments

Vote: 515 Kalangala District

Workplan 2: Finance

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	0	0	75,665	0	0	75,665
Total LCIII: Bujjumba		LCIV: Bujjumba					14,115
LCII: Bujjumba	LCI: Not Specified	<i>Sub-County</i>				Source:Locally Raised Revenues	3,529
LCII: Bunyama	LCI: Not Specified	<i>Not Specified</i>				Source:Locally Raised Revenues	3,529
LCII: Bwendero	LCI: Not Specified	<i>Sub-County</i>				Source:Locally Raised Revenues	3,529
LCII: Mulabana	LCI: Not Specified	<i>Not Specified</i>				Source:Locally Raised Revenues	3,529
Total LCIII: Kalangala Town Council		LCIV: Bujjumba					19,760
LCII: Kalangala Zone A	LCI: Not Specified	<i>Town Council</i>				Source:Locally Raised Revenues	9,880
LCII: Kalangala Zone B	LCI: Not Specified	<i>Town Council</i>				Source:Locally Raised Revenues	9,880
Total LCIII: Mugoye		LCIV: Bujjumba					14,998
LCII: Betta	LCI: Not Specified	<i>Sub-County</i>				Source:Locally Raised Revenues	4,999
LCII: Kagulube	LCI: Not Specified	<i>Sub-County</i>				Source:Locally Raised Revenues	4,999
LCII: Kayunga	LCI: Not Specified	<i>Sub-County</i>				Source:Locally Raised Revenues	4,999
Total LCIII: Bubeke		LCIV: Kyamuswa					7,503
LCII: Bubeke	LCI: Not Specified	<i>Sub-County</i>				Source:Locally Raised Revenues	3,752
LCII: Jaana	LCI: Not Specified	<i>Sub-County</i>				Source:Locally Raised Revenues	3,752
Total LCIII: Bufumira		LCIV: Kyamuswa					8,073
LCII: Bufumira	LCI: Not Specified	<i>Sub-County</i>				Source:Locally Raised Revenues	4,037
LCII: Lulamba	LCI: Not Specified	<i>Sub-County</i>				Source:Locally Raised Revenues	4,037
Total LCIII: Kyamuswa		LCIV: Kyamuswa					4,271
LCII: Buwanga	LCI: Not Specified	<i>Sub-County</i>				Source:Locally Raised Revenues	2,136
LCII: Buzingo	LCI: Not Specified	<i>Sub-County</i>				Source:Locally Raised Revenues	2,136
Total LCIII: Mazinga		LCIV: Kyamuswa					6,945
LCII: Bugala	LCI: Not Specified	<i>Sub-County</i>				Source:Locally Raised Revenues	3,473
LCII: Butulume	LCI: Not Specified	<i>Sub-County</i>				Source:Locally Raised Revenues	3,473
Total Cost of Output 148159:		0	0	75,665	0	0	75,665
Total Cost of Lower Local Services		0	0	75,665	0	0	75,665
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148101 LG Financial Management services							
211101	General Staff Salaries	20,157	25,237				25,237
211103	Allowances	15,874		9,722			9,722
227001	Travel Inland	11,671		16,756			16,756
227004	Fuel, Lubricants and Oils	8,080					0
228004	Maintenance Other	0		68			68
Total Cost of Output 148101:		55,782	25,237	26,546			51,783
Output:148102 Revenue Management and Collection Services							
211101	General Staff Salaries	24,636	58,029				58,029
211103	Allowances	10,621		8,638			8,638
221001	Advertising and Public Relations	0		500			500
221002	Workshops and Seminars	0		4,320			4,320
221003	Staff Training	0		6,365			6,365
221008	Computer Supplies and IT Services	8,500					0
221011	Printing, Stationery, Photocopying and Binding	28,580					0
224002	General Supply of Goods and Services	0		56,595			56,595
225001	Consultancy Services- Short-term	103,100					0
225002	Consultancy Services- Long-term	0				5,000	5,000
227001	Travel Inland	0		8,526			8,526
227004	Fuel, Lubricants and Oils	20,462		7,668			7,668
228002	Maintenance - Vehicles	0		3,000			3,000
Total Cost of Output 148102:		195,899	58,029	95,612		5,000	158,641
Output:148103 Budgeting and Planning Services							

Vote: 515 Kalangala District

Workplan 2: Finance

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211101	General Staff Salaries	9,165	13,724				13,724
211103	Allowances	9,060		1,560			1,560
221008	Computer Supplies and IT Services	2,300		1,000			1,000
221009	Welfare and Entertainment	0		0			0
221011	Printing, Stationery, Photocopying and Binding	9,790		3,999			3,999
227001	Travel Inland	4,500					0
227002	Travel Abroad	0		4,320			4,320
227004	Fuel, Lubricants and Oils	1,387		2,158			2,158
228003	Maintenance Machinery, Equipment and Furniture	0		1,000			1,000
228004	Maintenance Other	0		0			0
Total Cost of Output 148103:		36,202	13,724	14,037			27,761
Output:148104 LG Expenditure mangement Services							
211101	General Staff Salaries	29,526	3,569				3,569
211103	Allowances	4,800		4,200			4,200
221008	Computer Supplies and IT Services	0		59			59
221011	Printing, Stationery, Photocopying and Binding	3,800					0
221014	Bank Charges and other Bank related costs	1,226					0
224002	General Supply of Goods and Services	1,289					0
224003	Classified Expenditure	0		1,760			1,760
227001	Travel Inland	3,200		5,982			5,982
227004	Fuel, Lubricants and Oils	687					0
Total Cost of Output 148104:		44,528	3,569	12,001			15,570
Output:148105 LG Accounting Services							
211101	General Staff Salaries	7,430	11,781				11,781
211103	Allowances	12,382		3,759			3,759
221008	Computer Supplies and IT Services	0		1,000			1,000
221009	Welfare and Entertainment	0		1,320			1,320
221010	Special Meals and Drinks	0		352			352
221011	Printing, Stationery, Photocopying and Binding	63		900			900
221014	Bank Charges and other Bank related costs	0		6,000			6,000
222003	Information and Communications Technology	0		1,500			1,500
224002	General Supply of Goods and Services	0		0			0
227001	Travel Inland	0		1,610			1,610
227004	Fuel, Lubricants and Oils	0		0			0
228001	Maintenance - Civil	0		0			0
Total Cost of Output 148105:		19,875	11,781	16,441			28,221
Total Cost of Higher LG Services		352,286	112,340	164,637		5,000	281,977
Total Cost of function Financial Management and Accountability(LG)		352,286	112,340	240,302	0	5,000	357,642
Total Cost of Finance		352,286	112,340	240,302	0	5,000	357,642

Vote: 515 Kalangala District

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	303,648	295,980	386,305
Multi-Sectoral Transfers to LLGs			56,347
Conditional transfers to DSC Operational Costs	23,562	20,689	19,628
Conditional transfers to Salary and Gratuity for LG ele	112,320	98,560	112,320
District Unconditional Grant - Non Wage	36,692	54,958	39,981
Conditional transfers to Contracts Committee/DSC/PA	28,591	25,105	28,120
Locally Raised Revenues	18,512	14,828	40,611
Transfer of District Unconditional Grant - Wage	31,576	31,082	39,017
Conditional transfers to Councillors allowances and E:	34,394	32,759	26,880
Conditional Grant to DSC Chairs' Salaries	18,000	18,000	23,400
Total Revenues	303,648	295,980	386,305
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	303,648	308,635	386,305
Wage	31,576	37,340	39,017
Non Wage	272,072	271,294	347,287
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	303,648	308,635	386,305

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 3: Statutory Bodies

LG Function 1382 Local Statutory Bodies

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						

Output:138259 Multi sectoral Transfers to Lower Local Governments

Vote: 515 Kalangala District

Workplan 3: Statutory Bodies

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	0	0	56,347	0	0	56,347
Total LCIII: Bujjumba		LCIV: Bujjumba					9,300
LCII: Bujjumba	LCI: Not Specified	<i>Sub-County</i>			Source:Locally Raised Revenues		2,325
LCII: Bunyama	LCI: Not Specified	<i>Sub-County</i>			Source:Locally Raised Revenues		2,325
LCII: Bwendero	LCI: Not Specified	<i>Sub-County</i>			Source:Locally Raised Revenues		2,325
LCII: Mulabana	LCI: Not Specified	<i>Sub-County</i>			Source:Locally Raised Revenues		2,325
Total LCIII: Kalangala Town Council		LCIV: Bujjumba					12,130
LCII: Kalangala Zone A	LCI: Not Specified	<i>Sub-County</i>			Source:Locally Raised Revenues		6,065
LCII: Kalangala Zone B	LCI: Not Specified	<i>Sub-County</i>			Source:Locally Raised Revenues		6,065
Total LCIII: Mugoye		LCIV: Bujjumba					11,740
LCII: Betta	LCI: Not Specified	<i>Sub-County</i>			Source:Locally Raised Revenues		3,913
LCII: Kagulube	LCI: Not Specified	<i>Sub-County</i>			Source:Locally Raised Revenues		3,913
LCII: Kayunga	LCI: Not Specified	<i>Sub-County</i>			Source:Locally Raised Revenues		3,913
Total LCIII: Bubeke		LCIV: Kyamuswa					4,969
LCII: Bubeke	LCI: Not Specified	<i>Sub-County</i>			Source:Locally Raised Revenues		2,485
LCII: Jaana	LCI: Not Specified	<i>Sub-County</i>			Source:Locally Raised Revenues		2,485
Total LCIII: Bufumira		LCIV: Kyamuswa					9,188
LCII: Bufumira	LCI: Not Specified	<i>Sub-County</i>			Source:Locally Raised Revenues		4,594
LCII: Lulamba	LCI: Not Specified	<i>Sub-County</i>			Source:Locally Raised Revenues		4,594
Total LCIII: Kyamuswa		LCIV: Kyamuswa					3,560
LCII: Buwanga	LCI: Not Specified	<i>Sub-County</i>			Source:Locally Raised Revenues		1,780
LCII: Buzingo	LCI: Not Specified	<i>Sub-County</i>			Source:Locally Raised Revenues		1,780
Total LCIII: Mazinga		LCIV: Kyamuswa					5,460
LCII: Bugala	LCI: Not Specified	<i>Not Specified</i>			Source:Locally Raised Revenues		2,730
LCII: Butulume	LCI: Not Specified	<i>Sub-County</i>			Source:Locally Raised Revenues		2,730
Total Cost of Output 138259:		0	0	56,347	0	0	56,347
Total Cost of Lower Local Services		0	0	56,347	0	0	56,347
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138201 LG Council Administration services							
211101	General Staff Salaries	8,443	8,442				8,442
211103	Allowances	152,673		3,995			3,995
221007	Books, Periodicals and Newspapers	0		360			360
221008	Computer Supplies and IT Services	700		1,500			1,500
221009	Welfare and Entertainment	485		5,000			5,000
221011	Printing, Stationery, Photocopying and Binding	1,843		1,000			1,000
221014	Bank Charges and other Bank related costs	0		300			300
222001	Telecommunications	400		100			100
227001	Travel Inland	1,440		1,080			1,080
227004	Fuel, Lubricants and Oils	10,879		4,811			4,811
228003	Maintenance Machinery, Equipment and Furniture	500					0
Total Cost of Output 138201:		177,363	8,442	18,146			26,588
Output:138202 LG procurement management services							
211101	General Staff Salaries	11,724	23,134				23,134
211103	Allowances	1,341		10,912			10,912
221001	Advertising and Public Relations	2,600		3,600			3,600
221008	Computer Supplies and IT Services	2,700					0
221011	Printing, Stationery, Photocopying and Binding	2,900		7,000			7,000
221014	Bank Charges and other Bank related costs	0		500			500
227001	Travel Inland	0		521			521
227004	Fuel, Lubricants and Oils	0		8,696			8,696
Total Cost of Output 138202:		21,265	23,134	31,229			54,363

Vote: 515 Kalangala District

Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:138203 LG staff recruitment services						
211101 General Staff Salaries	11,410	7,441				7,441
211103 Allowances	28,800		31,000			31,000
221001 Advertising and Public Relations	6,359		3,299			3,299
221007 Books, Periodicals and Newspapers	543		540			540
221008 Computer Supplies and IT Services	700					0
221010 Special Meals and Drinks	1,200		271			271
221011 Printing, Stationery, Photocopying and Binding	480		571			571
221014 Bank Charges and other Bank related costs	0		700			700
227001 Travel Inland	1,560		1,600			1,600
227004 Fuel, Lubricants and Oils	1,920		2,064			2,064
Total Cost of Output 138203:	52,972	7,441	40,045			47,486
Output:138204 LG Land management services						
211103 Allowances	7,440		7,200			7,200
221011 Printing, Stationery, Photocopying and Binding	262		140			140
221014 Bank Charges and other Bank related costs	0		100			100
Total Cost of Output 138204:	7,702		7,440			7,440
Output:138205 LG Financial Accountability						
211103 Allowances	13,400		9,462			9,462
221008 Computer Supplies and IT Services	0		600			600
221009 Welfare and Entertainment	0		136			136
221011 Printing, Stationery, Photocopying and Binding	251		272			272
221014 Bank Charges and other Bank related costs	0		200			200
222001 Telecommunications	0		80			80
227001 Travel Inland	1,200		500			500
Total Cost of Output 138205:	14,851		11,250			11,250
Output:138206 LG Political and executive oversight						
211103 Allowances	1,000		153,927			153,927
221009 Welfare and Entertainment	4,733					0
221011 Printing, Stationery, Photocopying and Binding	900					0
227004 Fuel, Lubricants and Oils	12,676		18,489			18,489
Total Cost of Output 138206:	19,309		172,416			172,416
Output:138207 Standing Committees Services						
211103 Allowances	8,760		12,664			12,664
221009 Welfare and Entertainment	480					0
227004 Fuel, Lubricants and Oils	946		974			974
Total Cost of Output 138207:	10,186		13,638			13,638
Total Cost of Higher LG Services	303,648	39,017	294,164			333,181
Total Cost of function Local Statutory Bodies	303,648	39,017	350,511	0	0	389,528
Total Cost of Statutory Bodies	303,648	39,017	350,511	0	0	389,528

Vote: 515 Kalangala District

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	303,118	194,473	361,139
Multi-Sectoral Transfers to LLGs			56,357
Conditional Grant to Agric. Ext Salaries	22,431	16,798	26,925
Conditional Grant to PAF monitoring	1,408	1,408	1,408
Conditional transfers to Production and Marketing	87,160	65,370	89,467
District Unconditional Grant - Non Wage	16,571	9,396	16,571
Locally Raised Revenues	8,589	3,281	8,589
Other Transfers from Central Government	36,000	0	
Transfer of District Unconditional Grant - Wage	130,959	98,220	161,822
<i>Development Revenues</i>	2,186,246	1,589,455	1,476,110
Donor Funding	1,010,262	685,909	727,300
Other Transfers from Central Government	340,000	67,563	50,000
Conditional Grant for NAADS	835,984	835,983	698,810
Total Revenues	2,489,364	1,783,928	1,837,249
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	303,118	209,567	361,139
Wage	130,959	130,906	161,822
Non Wage	172,159	78,661	199,317
<i>Development Expenditure</i>	2,186,246	1,673,734	1,476,110
Domestic Development	1,175,984	1644695.569	748,810
Donor Development	1,010,262	29,038	727,300
Total Expenditure	2,489,364	1,883,301	1,837,249

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0181 Agricultural Advisory Services

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						

Output:018151 LLG Advisory Services (LLS)

Vote: 515 Kalangala District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	0	0	0	590,881	0	590,881
Total LCIII: Bujjumba		LCIV: Bujjumba					101,770
LCII: Bujjumba	LCI: Not Specified	Subcounty			Source: Conditional Grant for NAADS		25,443
LCII: Bunyama	LCI: Not Specified	Not Specified			Source: Conditional Grant for NAADS		25,443
LCII: Bwendero	LCI: Not Specified	Not Specified			Source: Conditional Grant for NAADS		25,443
LCII: Mulabana	LCI: Not Specified	Not Specified			Source: Conditional Grant for NAADS		25,443
Total LCIII: Kalangala Town Council		LCIV: Bujjumba					79,678
LCII: Kalangala Zone A	LCI: Not Specified	Not Specified			Source: Conditional Grant for NAADS		39,839
LCII: Kalangala Zone B	LCI: Not Specified	Not Specified			Source: Conditional Grant for NAADS		39,839
Total LCIII: Mugoye		LCIV: Bujjumba					90,723
LCII: Betta	LCI: Not Specified	Not Specified			Source: Conditional Grant for NAADS		30,241
LCII: Kagulube	LCI: Not Specified	Not Specified			Source: Conditional Grant for NAADS		30,241
LCII: Kayunga	LCI: Not Specified	Not Specified			Source: Conditional Grant for NAADS		30,241
Total LCIII: Bubeke		LCIV: Kyamuswa					79,678
LCII: Bubeke	LCI: Not Specified	Not Specified			Source: Conditional Grant for NAADS		39,839
LCII: Jaana	LCI: Not Specified	Not Specified			Source: Conditional Grant for NAADS		39,839
Total LCIII: Bufumira		LCIV: Kyamuswa					79,678
LCII: Bufumira	LCI: Not Specified	Not Specified			Source: Conditional Grant for NAADS		39,839
LCII: Lulamba	LCI: Not Specified	Not Specified			Source: Conditional Grant for NAADS		39,839
Total LCIII: Kyamuswa		LCIV: Kyamuswa					79,678
LCII: Buwanga	LCI: Not Specified	Not Specified			Source: Conditional Grant for NAADS		39,839
LCII: Buzingo	LCI: Not Specified	Not Specified			Source: Conditional Grant for NAADS		39,839
Total LCIII: Mazinga		LCIV: Kyamuswa					79,678
LCII: Bugala	LCI: Not Specified	Not Specified			Source: Conditional Grant for NAADS		39,839
LCII: Butulume	LCI: Not Specified	Not Specified			Source: Conditional Grant for NAADS		39,839
263104	Transfers to other gov't units(current)	0	0	0	590,881	0	590,881
Total LCIII: Bujjumba		LCIV: Bujjumba					101,770
LCII: Bujjumba	LCI: Not Specified	Subcounty			Source: Conditional Grant for NAADS		25,443
LCII: Bunyama	LCI: Not Specified	Not Specified			Source: Conditional Grant for NAADS		25,443
LCII: Bwendero	LCI: Not Specified	Not Specified			Source: Conditional Grant for NAADS		25,443
LCII: Mulabana	LCI: Not Specified	Not Specified			Source: Conditional Grant for NAADS		25,443
Total LCIII: Kalangala Town Council		LCIV: Bujjumba					79,678
LCII: Kalangala Zone A	LCI: Not Specified	Not Specified			Source: Conditional Grant for NAADS		39,839
LCII: Kalangala Zone B	LCI: Not Specified	Not Specified			Source: Conditional Grant for NAADS		39,839
Total LCIII: Mugoye		LCIV: Bujjumba					90,723
LCII: Betta	LCI: Not Specified	Not Specified			Source: Conditional Grant for NAADS		30,241
LCII: Kagulube	LCI: Not Specified	Not Specified			Source: Conditional Grant for NAADS		30,241
LCII: Kayunga	LCI: Not Specified	Not Specified			Source: Conditional Grant for NAADS		30,241
Total LCIII: Bubeke		LCIV: Kyamuswa					79,678
LCII: Bubeke	LCI: Not Specified	Not Specified			Source: Conditional Grant for NAADS		39,839
LCII: Jaana	LCI: Not Specified	Not Specified			Source: Conditional Grant for NAADS		39,839
Total LCIII: Bufumira		LCIV: Kyamuswa					79,678
LCII: Bufumira	LCI: Not Specified	Not Specified			Source: Conditional Grant for NAADS		39,839
LCII: Lulamba	LCI: Not Specified	Not Specified			Source: Conditional Grant for NAADS		39,839
Total LCIII: Kyamuswa		LCIV: Kyamuswa					79,678
LCII: Buwanga	LCI: Not Specified	Not Specified			Source: Conditional Grant for NAADS		39,839
LCII: Buzingo	LCI: Not Specified	Not Specified			Source: Conditional Grant for NAADS		39,839
Total LCIII: Mazinga		LCIV: Kyamuswa					79,678
LCII: Bugala	LCI: Not Specified	Not Specified			Source: Conditional Grant for NAADS		39,839
LCII: Butulume	LCI: Not Specified	Not Specified			Source: Conditional Grant for NAADS		39,839
263204	Transfers to other gov't units(capital)	166,254					0
263204	Transfers to other gov't units(capital)	166,254					0
Total Cost of Output 018151:		332,508	0	0	1,181,762	0	1,181,762
Total Cost of Lower Local Services		332,508	0	0	1,181,762	0	1,181,762

Vote: 515 Kalangala District

Workplan 4: Production and Marketing

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:018101 Agri-business Development and Linkages with the Market						
211103 Allowances	0			20,288		20,288
211104 Statutory salaries	0			35,520		35,520
212101 Social Security Contributions (NSSF)	0			2,952		2,952
221002 Workshops and Seminars	0			1,733		1,733
221011 Printing, Stationery, Photocopying and Binding	0			2,419		2,419
221014 Bank Charges and other Bank related costs	0			1,500		1,500
222003 Information and Communications Technology	0			2,500		2,500
224002 General Supply of Goods and Services	0			9,517		9,517
225001 Consultancy Services- Short-term	0			3,500		3,500
227004 Fuel, Lubricants and Oils	0			19,000		19,000
228002 Maintenance - Vehicles	0			9,000		9,000
Total Cost of Output 018101:	0			107,929		107,929
Total Cost of Higher LG Services	0			107,929		107,929
Total Cost of function Agricultural Advisory Services	332,508	0	0	1,289,691	0	1,289,691

LG Function 0182 District Production Services

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:018201 District Production Management Services						
211101 General Staff Salaries	15,171	19,270				19,270
211103 Allowances	350		7,642			7,642
221002 Workshops and Seminars	0		3,677			3,677
221009 Welfare and Entertainment	200		200			200
221011 Printing, Stationery, Photocopying and Binding	50		1,450			1,450
221014 Bank Charges and other Bank related costs	13		13			13
221017 Subscriptions	0		400			400
224002 General Supply of Goods and Services	0		16,373			16,373
227001 Travel Inland	50		50			50
227004 Fuel, Lubricants and Oils	350		6,548			6,548
Total Cost of Output 018201:	16,184	19,270	36,353			55,623
Output:018202 Crop disease control and marketing						
211101 General Staff Salaries	20,383	25,167				25,167
211103 Allowances	150		8,737			8,737
221009 Welfare and Entertainment	100		100			100
221011 Printing, Stationery, Photocopying and Binding	50		50			50
221014 Bank Charges and other Bank related costs	7		7			7
224002 General Supply of Goods and Services	0		2,555			2,555
227004 Fuel, Lubricants and Oils	150		10,463			10,463
228004 Maintenance Other	0			50,000		50,000
Total Cost of Output 018202:	20,840	25,167	21,912	50,000		97,079
Output:018204 Livestock Health and Marketing						
211101 General Staff Salaries	13,632	21,361				21,361
211103 Allowances	350		6,013			6,013
221009 Welfare and Entertainment	150		150			150
221011 Printing, Stationery, Photocopying and Binding	50		50			50
221014 Bank Charges and other Bank related costs	25		25			25
224002 General Supply of Goods and Services	3,000		9,420			9,420
227001 Travel Inland	100		100			100

Vote: 515 Kalangala District

Workplan 4: Production and Marketing

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227004	Fuel, Lubricants and Oils	350		11,587			11,587
Total Cost of Output 018204:		17,657	21,361	27,345			48,706
Output:018205 Fisheries regulation							
211101	General Staff Salaries	47,139	62,251				62,251
211103	Allowances	350		7,660		10,000	17,660
221002	Workshops and Seminars	0				70,000	70,000
221003	Staff Training	0				21,600	21,600
221009	Welfare and Entertainment	150		150			150
221011	Printing, Stationery, Photocopying and Binding	50		50		10,000	10,050
221014	Bank Charges and other Bank related costs	21		21			21
224002	General Supply of Goods and Services	0		6,066		50,560	56,626
227001	Travel Inland	50		50			50
227004	Fuel, Lubricants and Oils	450		13,640		16,000	29,640
228003	Maintenance Machinery, Equipment and Furniture	0				2,000	2,000
Total Cost of Output 018205:		48,210	62,251	27,637		180,160	270,048
Output:018207 Tsetse vector control and commercial insects farm promotion							
211101	General Staff Salaries	25,737	22,778				22,778
211103	Allowances	800		4,963			4,963
221009	Welfare and Entertainment	200		200			200
221011	Printing, Stationery, Photocopying and Binding	50		50			50
221014	Bank Charges and other Bank related costs	11		11			11
224002	General Supply of Goods and Services	5,000		17,152			17,152
227001	Travel Inland	50		50			50
227004	Fuel, Lubricants and Oils	600		3,931			3,931
228002	Maintenance - Vehicles	150		150			150
Total Cost of Output 018207:		32,598	22,778	26,507			49,285
Output:018208 Trade and Commercial Services							
211101	General Staff Salaries	8,897					0
211103	Allowances	330					0
221002	Workshops and Seminars	200					0
221009	Welfare and Entertainment	50					0
221011	Printing, Stationery, Photocopying and Binding	50					0
221014	Bank Charges and other Bank related costs	16					0
227001	Travel Inland	150					0
227004	Fuel, Lubricants and Oils	250					0
228002	Maintenance - Vehicles	60					0
Total Cost of Output 018208:		10,003					0
Total Cost of Higher LG Services		145,492	150,827	139,754	50,000	180,160	520,741
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018279 Other Capital							
231003	Roads and Bridges	340,000	0	0	0	0	0
231007	Other Structures	1,010,262	0	0	0	0	0
Total Cost of Output 018279:		1,350,262	0	0	0	0	0
Total Cost of Capital Purchases		1,350,262	0	0	0	0	0
Total Cost of function District Production Services		1,495,754	150,827	139,754	50,000	180,160	520,741

LG Function 0183 District Commercial Services

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Vote: 515 Kalangala District

Workplan 4: Production and Marketing

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018304 Cooperatives Mobilisation and Outreach Services							
211101	General Staff Salaries	0	10,995				10,995
211103	Allowances	0		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	0		206			206
227004	Fuel, Lubricants and Oils	0		1,000			1,000
	Total Cost of Output 018304:	0	10,995	2,206			13,201
Output:018305 Tourism Promotional Services							
211103	Allowances	0				69,000	69,000
221001	Advertising and Public Relations	0				1,000	1,000
221005	Hire of Venue (chairs, projector etc)	0				3,000	3,000
221009	Welfare and Entertainment	0				1,000	1,000
221011	Printing, Stationery, Photocopying and Binding	0				18,000	18,000
221014	Bank Charges and other Bank related costs	0				3,000	3,000
222001	Telecommunications	0				1,000	1,000
222003	Information and Communications Technology	0				2,000	2,000
227004	Fuel, Lubricants and Oils	0				20,000	20,000
228004	Maintenance Other	0				500	500
	Total Cost of Output 018305:	0				118,500	118,500
Output:018306 Industrial Development Services							
221002	Workshops and Seminars	0		1,000			1,000
	Total Cost of Output 018306:	0		1,000			1,000
Output:018307 Tourism Development							
211103	Allowances	0				10,000	10,000
221001	Advertising and Public Relations	0				1,000	1,000
221005	Hire of Venue (chairs, projector etc)	0				2,000	2,000
221011	Printing, Stationery, Photocopying and Binding	0				2,000	2,000
222001	Telecommunications	0				1,000	1,000
225001	Consultancy Services- Short-term	0				70,000	70,000
227004	Fuel, Lubricants and Oils	0				29,000	29,000
	Total Cost of Output 018307:	0				115,000	115,000
	Total Cost of Higher LG Services	0	10,995	3,206		233,500	247,701
	Total Cost of function District Commercial Services	0	10,995	3,206		233,500	247,701
	Total Cost of Production and Marketing	1,828,262	161,822	142,960	1,339,691	413,660	2,058,133

Vote: 515 Kalangala District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	807,904	839,447	1,099,893
Conditional Grant to PHC- Non wage	73,145	70,909	73,145
Conditional Grant to PHC Salaries	704,981	740,396	909,924
District Unconditional Grant - Non Wage	13,166	15,686	13,166
Hard to reach allowances			61,872
Conditional Grant to PAF monitoring	1,548	1,548	1,548
Multi-Sectoral Transfers to LLGs			25,473
Conditional Grant to NGO Hospitals	7,942	7,040	7,642
Locally Raised Revenues	7,123	3,868	7,123
<i>Development Revenues</i>	2,768,532	3,544,535	2,995,837
Donor Funding	1,734,158	2,597,225	2,563,520
LGMSD (Former LGDP)	32,000	0	32,000
Locally Raised Revenues	3,292	0	3,292
Multi-Sectoral Transfers to LLGs			12,000
Conditional Grant to PHC - development	377,025	351,253	377,025
Unspent balances - donor	596,057	596,057	
Other Transfers from Central Government	26,000	0	8,000
Total Revenues	3,576,436	4,383,983	4,095,730
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	807,904	842,648	1,099,893
Wage	704,145	775,947	909,924
Non Wage	103,759	66,700	189,969
<i>Development Expenditure</i>	2,768,532	2,754,497	2,995,837
Domestic Development	438,317	367,364.028	432,317
Donor Development	2,330,215	2,387,133	2,563,520
Total Expenditure	3,576,436	3,597,145	4,095,730

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:088153 NGO Basic Healthcare Services (LLS)</i>						
263101 LG Conditional grants(current)	7,942	0	7,942	0	0	7,942
Total LCIII: Mugoye						7,942
<i>LCII: Kayunga</i>						
<i>LCI: Bumangi Village, Bumangi HC</i>						
<i>Provision of PHC services in Bumangi PNFP health</i>						
<i>Source: Conditional Grant to PHC NGO</i>						
Total Cost of Output 088153:	7,942	0	7,942	0	0	7,942
<i>Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)</i>						
263101 LG Conditional grants(current)	66,525	0	0	0	0	0

Vote: 515 Kalangala District

Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263102	LG Unconditional grants(current)	0	0	51,201	0	0	51,201
Total LCIII: Bujjumba		LCIV: Bujjumba					11,080
LCII: Bujjumba	LCI: Kalangala Health Centre IV	District Cold Chain Office		Source: Conditional Grant to PHC- Non		4,000	
LCII: Bwendero	LCI: Bwendero L.C 1	Bwendero Health Centre III		Source: Conditional Grant to PHC- Non		3,776	
LCII: Mulabana	LCI: Mulabana L.C 1	Mulabana Health Centre II		Source: Conditional Grant to PHC- Non		3,304	
Total LCIII: Kalangala Town Council		LCIV: Bujjumba					11,328
LCII: Kalangala Zone B	LCI: Kalangala Health Centre	Kalangala Health Centre IV		Source: Conditional Grant to PHC- Non		11,328	
Total LCIII: Mugoye		LCIV: Bujjumba					3,776
LCII: Beta	LCI: Mugoye LC1	Mugoye Health Centre III		Source: Conditional Grant to PHC- Non		3,776	
Total LCIII: Bubeke		LCIV: Kyamuswa					6,136
LCII: Bubeke	LCI: Bubeke L.C.1	Bubeke Health Centre III		Source: Conditional Grant to PHC- Non		3,304	
LCII: Jaana	LCI: Kiku-Jana L.C 1	Jaana Health Centre III		Source: Conditional Grant to PHC- Non		2,832	
Total LCIII: Bufumira		LCIV: Kyamuswa					8,496
LCII: Bufumira	LCI: Bufumira Village	Bufumira Health Centre III		Source: Conditional Grant to PHC- Non		4,248	
LCII: Lulamba	LCI: Misonzi Landing site	Lulamba Health Centre III		Source: Conditional Grant to PHC- Non		4,248	
Total LCIII: Kyamuswa		LCIV: Kyamuswa					5,664
LCII: Buzingo	LCI: Ndekano Village	Bukasa Health Centre IV		Source: Conditional Grant to PHC- Non		5,664	
Total LCIII: Mazinga		LCIV: Kyamuswa					4,720
LCII: Bugala	LCI: Kacungwa Landing site	Mazinga Health Centre III		Source: Conditional Grant to PHC- Non		4,720	
263104	Transfers to other gov't units(current)	486,413	0	0	0	1,042,367	1,042,367
Total LCIII: Bujjumba		LCIV: Bujjumba					836,893
LCII: Bujjumba	LCI: Implementation of RH,CS,FP se	Walter Clinic		Source: Donor Funding		126,868	
LCII: Bujjumba	LCI: PMTCT activity implementation	Kalangala District		Source: Donor Funding		212,589	
LCII: Bunyama	LCI: HBVCT activities to be implem	Kalangala District		Source: Donor Funding		15,000	
LCII: Bwendero	LCI: Strides directly implements all	Kalangala District		Source: Donor Funding		482,436	
Total LCIII: Kalangala Town Council		LCIV: Bujjumba					25,000
LCII: Kalangala Zone A	LCI: HBVCT activities to be implem	Kalangala District		Source: Donor Funding		12,000	
LCII: Kalangala Zone B	LCI: Activities implemented in KTC	Kalangala District		Source: Donor Funding		13,000	
Total LCIII: Mugoye		LCIV: Bujjumba					130,288
LCII: Beta	LCI: Activites to be implemented in	Kalangala District		Source: Donor Funding		15,000	
LCII: Kagulube	LCI: Implementation of RH,CS,FP se	St. Philomena Drug Shop		Source: Donor Funding		115,288	
Total LCIII: Bubeke		LCIV: Kyamuswa					17,680
LCII: Bubeke	LCI: Ativities to be implemented in B	Kalangala District		Source: Donor Funding		17,680	
Total LCIII: Bufumira		LCIV: Kyamuswa					10,890
LCII: Bufumira	LCI: HBVCT activities to be implem	Kalangala District		Source: Donor Funding		10,890	
Total LCIII: Kyamuswa		LCIV: Kyamuswa					21,616
LCII: Buwanga	LCI: HBVCT activities to be implem	Kalangala District		Source: Donor Funding		21,616	
Total Cost of Output 088154:		552,938	0	51,201	0	1,042,367	1,093,568
Output:088155 Standard Pit Latrine Construction (LLS.)							
263204	Transfers to other gov't units(capital)	0	0	0	15,000	0	15,000
Total LCIII: Bufumira		LCIV: Kyamuswa					15,000
LCII: Lulamba	LCI: Near Misonzi Landing site	Lulamba Health Centre III		Source: LGMSD (Former LGDP)		15,000	
Total Cost of Output 088155:		0	0	0	15,000	0	15,000
Output:088159 Multi sectoral Transfers to Lower Local Governments							

Vote: 515 Kalangala District

Workplan 5: Health

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates			
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
263102	LG Unconditional grants(current)	0	0	25,473	0	0	25,473	
Total LCIII: Bujjumba		LCIV: Bujjumba					1,000	
LCII: Bwendero	LCI: Bwendero HC III, Bwendero	Bwendero Health Centre III	Source: District Unconditional Grant - No				1,000	
Total LCIII: Kalangala Town Council		LCIV: Bujjumba					16,679	
LCII: Kalangala Zone A	LCI: Kalangala Health Centre IV	Kalangala Town Council	Source: District Unconditional Grant - No				16,679	
Total LCIII: Mugoye		LCIV: Bujjumba					3,582	
LCII: Kagulube	LCI: Mugoye HC III, Bbeta	Mugoye Health Centre III	Source: District Unconditional Grant - No				3,582	
Total LCIII: Bubeke		LCIV: Kyamuswa					740	
LCII: Bubeke	LCI: Bubeke Health Centre III	Bubeke Health Centre III	Source: District Unconditional Grant - No				740	
Total LCIII: Bufumira		LCIV: Kyamuswa					2,492	
LCII: Bufumira	LCI: Bufumira HC III, Ssemawundo	Bufumira Health Centre III	Source: District Unconditional Grant - No				2,492	
Total LCIII: Kyamuswa		LCIV: Kyamuswa					360	
LCII: Buzingo	LCI: Bukasa Health Centre IV, Nami	Bukasa Health Centre IV	Source: District Unconditional Grant - No				360	
Total LCIII: Mazinga		LCIV: Kyamuswa					620	
LCII: Bugala	LCI: Mazinga Health Centre, Kacum	Mazinga Health Centre III	Source: District Unconditional Grant - No				620	
263201	LG Conditional grants(capital)	0	0	0	12,000	0	12,000	
Total LCIII: Bujjumba		LCIV: Bujjumba					4,000	
LCII: Bwendero	LCI: Not Specified	Bwendero Health Centre	Source: LGMSD (Former LGDP)				4,000	
Total LCIII: Kyamuswa		LCIV: Kyamuswa					8,000	
LCII: Buzingo	LCI: Not Specified	Bukasa Health Centre IV	Source: LGMSD (Former LGDP)				8,000	
		Total Cost of Output 088159:	0	0	25,473	12,000	0	37,473
Total Cost of Lower Local Services		560,880	0	84,616	27,000	1,042,367	1,153,983	
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:088101 Healthcare Management Services								
211101	General Staff Salaries	0	909,924				909,924	
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	709,792				417,083	417,083	
211103	Allowances	19,836		72,915		125,166	198,081	
212101	Social Security Contributions (NSSF)	0				39,303	39,303	
213001	Medical Expenses(To Employees)	0				9,826	9,826	
221002	Workshops and Seminars	0				77,437	77,437	
221008	Computer Supplies and IT Services	0				18,480	18,480	
221009	Welfare and Entertainment	0				2,200	2,200	
221011	Printing, Stationery, Photocopying and Binding	0		6,000		20,280	26,280	
221014	Bank Charges and other Bank related costs	0				7,000	7,000	
221407	District PHC wage	704,145					0	
222001	Telecommunications	0				13,560	13,560	
223003	Rent - Produced Assets to private entities	0				6,600	6,600	
223004	Guard and Security services	0				1,980	1,980	
223006	Water	0				500	500	
223007	Other Utilities- (fuel, gas, firewood, charcoal)	0		12,000			12,000	
227001	Travel Inland	0				174,196	174,196	
227002	Travel Abroad	0				30,800	30,800	
227004	Fuel, Lubricants and Oils	0				99,458	99,458	
228002	Maintenance - Vehicles	0				23,100	23,100	
228003	Maintenance Machinery, Equipment and Furniture	0				6,600	6,600	
Total Cost of Output 088101:		1,433,773	909,924	90,915		1,073,569	2,074,409	
Output:088104 Medical Supplies for Health Facilities								
221008	Computer Supplies and IT Services	32,400					0	
221014	Bank Charges and other Bank related costs	4,000					0	
224001	Medical and Agricultural supplies	638,653		7,123		447,584	454,707	

Vote: 515 Kalangala District

Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
224002	General Supply of Goods and Services	0			3,000		3,000
Total Cost of Output 088104:		675,053		7,123	3,000	447,584	457,707
Output:088105 Health Promotion Services							
211103	Allowances	20,700					0
227004	Fuel, Lubricants and Oils	24,456					0
Total Cost of Output 088105:		45,156					0
Output:088106 Promotion of Sanitation and Hygiene							
211103	Allowances	0		2,424			2,424
227004	Fuel, Lubricants and Oils	0		4,890			4,890
Total Cost of Output 088106:		0		7,314			7,314
Total Cost of Higher LG Services		2,153,982	909,924	105,353	3,000	1,521,153	2,539,430
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088175 Vehicles & Other Transport Equipment							
231004	Transport Equipment	0	0	0	5,000	0	5,000
Total LCIII: Kalangala Town Council		LCIV: Bujjumba					5,000
LCII: Kalangala Zone A	LCI: Not Specified	Boat for Outreaches		Source:LGMSD (Former LGDP)			5,000
231005	Machinery and Equipment	286,892					0
Total Cost of Output 088175:		286,892	0	0	5,000	0	5,000
Output:088178 Furniture and Fixtures (Non Service Delivery)							
231006	Furniture and Fixtures	5,000					0
Total Cost of Output 088178:		5,000					0
Output:088179 Other Capital							
231002	Residential Buildings	0	0	0	17,000	0	17,000
Total LCIII: Bujjumba		LCIV: Bujjumba					12,000
LCII: Mulabana	LCI: Near Kyagalanyi landing site	Installation of solar power at Mulabana HC II		Source:LGMSD (Former LGDP)			4,000
LCII: Mulabana	LCI: Not Specified	Fencing off Mulabana Health Centre II land		Source:LGMSD (Former LGDP)			8,000
Total LCIII: Bufumira		LCIV: Kyamuswa					5,000
LCII: Bufumira	LCI: Near Semawundo fish landing s	Installation of solar power at Bufumira HC III staff h		Source:LGMSD (Former LGDP)			5,000
311101	Land	15,000					0
Total Cost of Output 088179:		15,000	0	0	17,000	0	17,000
Output:088180 Healthcentre construction and rehabilitation							
231001	Non-Residential Buildings	351,250	0	0	377,025	0	377,025
Total LCIII: Bufumira		LCIV: Kyamuswa					188,512
LCII: Lulamba	LCI: Kachanga Landing site	Construction of a Health Centre II at Kachanga Fish		Source:Conditional Grant to PHC - devel			188,512
Total LCIII: Mazinga		LCIV: Kyamuswa					188,513
LCII: Butulume	LCI: Lujjabwa Fish Landing Site	Construction of a Health Centre II at Lujjabwa Islan		Source:Conditional Grant to PHC - devel			188,513
Total Cost of Output 088180:		351,250	0	0	377,025	0	377,025
Output:088181 Staff houses construction and rehabilitation							
231002	Residential Buildings	12,001	0	0	3,292	0	3,292
Total LCIII: Bujjumba		LCIV: Bujjumba					1,000
LCII: Bwendero	LCI: Bwendero HC III	Renovation of the staff house at Bwendero Health Ce		Source:Locally Raised Revenues			1,000
Total LCIII: Kalangala Town Council		LCIV: Bujjumba					1,000
LCII: Kalangala Zone B	LCI: At Kalangala Health Centre IV	Renovation of the staff house at Kalangala Health Ce		Source:LGMSD (Former LGDP)			1,000
Total LCIII: Bufumira		LCIV: Kyamuswa					1,292
LCII: Bufumira	LCI: Bufumira Village	Renovation of the Staff House at Bufumira HC III		Source:Other Transfers from Central Go			1,292
Total Cost of Output 088181:		12,001	0	0	3,292	0	3,292
Output:088182 Maternity ward construction and rehabilitation							
231001	Non-Residential Buildings	25,774					0
Total Cost of Output 088182:		25,774					0
Output:088185 Specialist health equipment and machinery							
231005	Machinery and Equipment	165,657					0

Vote: 515 Kalangala District

Workplan 5: Health

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates			
	Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 088185:</i>		165,657					0
Total Cost of Capital Purchases		861,574	0	0	402,317	0	402,317
Total Cost of function Primary Healthcare		3,576,436	909,924	189,969	432,317	2,563,520	4,095,730
Total Cost of Health		3,576,436	909,924	189,969	432,317	2,563,520	4,095,730

Vote: 515 Kalangala District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	940,507	927,865	1,704,387
Transfer of District Unconditional Grant - Wage	39,443	39,444	48,738
Conditional Transfers for Non Wage Technical Institut			248,400
Conditional Transfers for Wage Technical Institutes			156,845
Conditional transfers to School Inspection Grant	18,000	15,805	18,018
District Unconditional Grant - Non Wage	17,480	22,350	17,480
Conditional Grant to Secondary Salaries	185,683	209,252	246,647
Hard to reach allowances			205,415
Locally Raised Revenues	8,413	5,499	8,413
Multi-Sectoral Transfers to LLGs			12,454
Conditional Transfers for Non Wage Technical & Farr			35,773
Conditional Grant to Secondary Education	49,399	24,700	62,679
Conditional Grant to Primary Salaries	525,268	518,476	564,892
Conditional Grant to Primary Education	44,706	43,291	51,541
Conditional Grant to PAF monitoring	1,408	1,408	1,408
Conditional Grant to Tertiary Salaries	50,709	47,640	25,685
<i>Development Revenues</i>	1,167,661	900,320	1,316,773
Other Transfers from Central Government	36,000	0	11,083
Multi-Sectoral Transfers to LLGs			21,089
Locally Raised Revenues	4,527	6,696	4,527
Conditional Grant to SFG	544,000	513,431	556,774
Donor Funding	539,134	316,128	679,300
LGMSD (Former LGDP)	44,000	64,065	44,000
Total Revenues	2,108,168	1,828,185	3,021,160
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	940,507	1,007,022	1,704,387
Wage	801,003	897,927	1,042,807
Non Wage	139,504	109,095	661,580
<i>Development Expenditure</i>	1,167,661	805,626	1,316,773
Domestic Development	628,527	530,586.521	637,473
Donor Development	539,134	275,040	679,300
Total Expenditure	2,108,168	1,812,648	3,021,160

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078151 Primary Schools Services UPE (LLS)						
263101 LG Conditional grants(current)	44,706	0	0	0	0	0

Vote: 515 Kalangala District

Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	0	0	91,415	0	0	91,415
Total LCIII: Bujjumba		LCIV: Bujjumba					20,731
LCII: Bujjumba	LCI: Kinyamira	Primary Sch			Source:Conditional Grant to Primary Ed		5,621
LCII: Bunyama	LCI: Bunyama	Primary Sch			Source:Conditional Grant to Primary Ed		2,861
LCII: Bwendero	LCI: Bwendero	Primary Sch			Source:Conditional Grant to Primary Ed		3,316
LCII: Mulabana	LCI: Mulabana	Primary Sch			Source:Conditional Grant to Primary Ed		5,647
LCII: Not Specified	LCI: Buswa	Primary Sch			Source:Conditional Grant to Primary Ed		3,285
Total LCIII: Kalangala Town Council		LCIV: Bujjumba					6,295
LCII: Kalangala Zone A	LCI: Kibanga Primary sch	Primary Sch			Source:Conditional Grant to Primary Ed		6,295
Total LCIII: Mugoye		LCIV: Bujjumba					29,490
LCII: Betta	LCI: Betta	Primary Sch.			Source:Conditional Grant to Primary Sal		7,505
LCII: Betta	LCI: Bumangi	Primary School			Source:Conditional Grant to Primary Ed		5,407
LCII: Betta	LCI: Kibaale	Piamary Sch.			Source:Conditional Grant to Primary Ed		4,546
LCII: Kagulube	LCI: Kasekulo	Primary Sch.			Source:Conditional Grant to Primary Ed		4,243
LCII: Kagulube	LCI: Kagulube	Primary Sch.			Source:Conditional Grant to Primary Sal		4,530
LCII: Kayunga	LCI: Busanga	Primary School			Source:Conditional Grant to Primary Ed		3,259
Total LCIII: Not Specified		LCIV: Bujjumba					2,098
LCII: Not Specified	LCI: lwabaswa	Primary Sch			Source:Conditional Grant to Primary Ed		2,098
Total LCIII: Bubeke		LCIV: Kyamuswa					5,421
LCII: Bubeke	LCI: Bubeke	Primary Sch			Source:Conditional Grant to Primary Ed		2,672
LCII: Jaana	LCI: Jaana	Primary Sch.			Source:Conditional Grant to Primary Ed		2,749
Total LCIII: Bufumira		LCIV: Kyamuswa					14,315
LCII: Bufumira	LCI: Kachanga	Primary Sch.			Source:Conditional Grant to Primary Ed		3,847
LCII: Bufumira	LCI: Bufumira	Primary Sch.			Source:Conditional Grant to Primary Sal		4,323
LCII: Lulamba	LCI: Lulamba	Primary Sch			Source:Conditional Grant to Primary Sal		4,309
LCII: Lulamba	LCI: Kitobo	Primary Sch.			Source:Conditional Grant to Primary Sal		1,836
Total LCIII: Kyamuswa		LCIV: Kyamuswa					9,268
LCII: Buwanga	LCI: Bukasa	Primary Sch			Source:Conditional Grant to Primary Ed		2,023
LCII: Buzingo	LCI: Kaganda	Primary Sch			Source:Conditional Grant to Primary Ed		4,271
LCII: Not Specified	LCI: Buwazi	Primary Sch			Source:Conditional Grant to Primary Ed		2,973
Total LCIII: Mazinga		LCIV: Kyamuswa					3,797
LCII: Bugala	LCI: Mazinga	Primary Sch			Source:Conditional Grant to Primary Ed		3,797
Total Cost of Output 078151:		44,706	0	91,415	0	0	91,415
Output:078159 Multi sectoral Transfers to Lower Local Governments							
263104	Transfers to other gov't units(current)	0	0	1,200	0	0	1,200
Total LCIII: Kalangala Town Council		LCIV: Bujjumba					1,200
LCII: Kalangala Zone B	LCI: kibanga	General supplies			Source:Locally Raised Revenues		1,200
263202	LG Unconditional grants(capital)	0	0	0	3,089	0	3,089
Total LCIII: Kalangala Town Council		LCIV: Bujjumba					3,089
LCII: Kalangala Zone B	LCI: Kibanga P/S	Maintenance of staff houses			Source:Urban Unconditional Grant - No		3,089
Total Cost of Output 078159:		0	0	1,200	3,089	0	4,289
Total Cost of Lower Local Services		44,706	0	92,615	3,089	0	95,704
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
211103	Allowances	0		51,915		5,000	56,915
221002	Workshops and Seminars	0				23,200	23,200
221010	Special Meals and Drinks	0				10,000	10,000
221011	Printing, Stationery, Photocopying and Binding	0		1,000		36,000	37,000
221012	Small Office Equipment	0				1,600	1,600
221405	Primary Teachers' Salaries	525,268	564,892				564,892
227004	Fuel, Lubricants and Oils	0		50,126		5,500	55,626
Total Cost of Output 078101:		525,268	564,892	103,041		81,300	749,233

Vote: 515 Kalangala District

Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078102 Distribution of Primary Instruction Materials							
221007	Books, Periodicals and Newspapers	30,000				30,000	30,000
Total Cost of Output 078102:		30,000				30,000	30,000
Total Cost of Higher LG Services		555,268	564,892	103,041		111,300	779,233
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078172 Buildings & Other Structures (Administrative)							
231001	Non-Residential Buildings	210,434	0	0	179,301	485,500	664,801
Total LCIII: Bufumira		LCIV: Kyamuswa					323,667
LCII: Bufumira	LCI: Kachanga P/S	Class rooms			Source:Donor Funding		161,833
LCII: Lulamba	LCI: Kitobo P/S	Class rooms			Source:Donor Funding		161,833
Total LCIII: Kyamuswa		LCIV: Kyamuswa					179,301
LCII: Buzingo	LCI: Kaganda boarding Primary Sc	libray			Source:Conditional Grant to SFG		90,000
LCII: Buzingo	LCI: Kaganda Primary School	Kitchen and Food store			Source:Conditional Grant to SFG		29,301
LCII: Buzingo	LCI: Kaganda Boarding Primary Sc	Dormitory			Source:Conditional Grant to SFG		60,000
Total LCIII: Mazinga		LCIV: Kyamuswa					161,833
LCII: Bugala	LCI: Mazinga P/S	Class rooms			Source:Donor Funding		161,833
Total Cost of Output 078172:		210,434	0	0	179,301	485,500	664,801
Output:078177 Specialised Machinery and Equipment							
231005	Machinery and Equipment	23,000	0	0	17,500	0	17,500
Total LCIII: Bujjumba		LCIV: Bujjumba					6,000
LCII: Bujjumba	LCI: Bunyama P/S	Thunder arrestors			Source:LGMSD (Former LGDP)		3,000
LCII: Bunyama	LCI: Lwabaswa P/S	Thunder Arrestors			Source:LGMSD (Former LGDP)		3,000
Total LCIII: Bufumira		LCIV: Kyamuswa					9,000
LCII: Bufumira	LCI: Bukasa P/S	Thunder Arrestors			Source:LGMSD (Former LGDP)		3,000
LCII: Bufumira	LCI: Kaganda P/S	Thunder Arrestora			Source:LGMSD (Former LGDP)		3,000
LCII: Bujjumba	LCI: Buwazi P/S	Thunder Arrestors			Source:LGMSD (Former LGDP)		3,000
Total LCIII: Not Specified		LCIV: Not Specified					2,500
LCII: Not Specified	LCI: Not Specified	Not Specified			Source:Not Specified		2,500
Total Cost of Output 078177:		23,000	0	0	17,500	0	17,500
Output:078180 Classroom construction and rehabilitation							
231001	Non-Residential Buildings	0	0	0	198,000	0	198,000
Total LCIII: Mugoye		LCIV: Bujjumba					22,000
LCII: Kagulube	LCI: Kasekulo Primary School	Renovation of Classrooms			Source:Conditional Grant to SFG		22,000
Total LCIII: Bufumira		LCIV: Kyamuswa					9,000
LCII: Lulamba	LCI: Lulamba Primary School	Renovation of Classrooms			Source:Conditional Grant to SFG		9,000
Total LCIII: Kyamuswa		LCIV: Kyamuswa					167,000
LCII: Buwanga	LCI: Kaganda Priamry School	Renovation of Classrooms			Source:Conditional Grant to SFG		6,500
LCII: Buwanga	LCI: Kaganda Boarding Primary sc	Classroom brocks, Office and store			Source:Conditional Grant to SFG		160,500
231007	Other Structures	12,000	0	0	0	0	0
Total Cost of Output 078180:		12,000	0	0	198,000	0	198,000
Output:078181 Latrine construction and rehabilitation							
231007	Other Structures	36,000	0	0	53,083	0	53,083
Total LCIII: Mugoye		LCIV: Bujjumba					12,000
LCII: Kayunga	LCI: Bumangi Primary School	latrine construction			Source:Conditional Grant to SFG		12,000
Total LCIII: Bufumira		LCIV: Kyamuswa					11,083
LCII: Lulamba	LCI: Kachanga p/s	Not Specified			Source:Other Transfers from Central Go		11,083
Total LCIII: Kyamuswa		LCIV: Kyamuswa					18,000
LCII: Buwanga	LCI: Kaganda Boarding Primary Sc	Latrine Constrction			Source:Conditional Grant to SFG		18,000
Total LCIII: Mazinga		LCIV: Kyamuswa					12,000
LCII: Bugala	LCI: Mazinga Primary School	latrine construction			Source:Conditional Grant to SFG		12,000
Total Cost of Output 078181:		36,000	0	0	53,083	0	53,083
Output:078182 Teacher house construction and rehabilitation							

Vote: 515 Kalangala District

Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001	Non-Residential Buildings	557,527	0	0	0	0	0
231002	Residential Buildings	0	0	0	153,000	0	153,000
Total LCIII: Bujjumba		LCIV: Bujjumba					31,000
LCII: Bunyama	LCI: Lwabaswa Primary School	Teachers' house		Source: Conditional Grant to SFG		31,000	
Total LCIII: Bufumira		LCIV: Kyamuswa					28,000
LCII: Bufumira	LCI: Bufumira Primary School	Teachers' houses		Source: Conditional Grant to SFG		3,000	
LCII: Bufumira	LCI: Kachanga Primary School	Teachers' house		Source: Conditional Grant to SFG		10,000	
LCII: Lulamba	LCI: Lulamba Primary School	teachers' houses		Source: Conditional Grant to SFG		10,000	
LCII: Lulamba	LCI: Kitobo Primary school	Teachers' house		Source: Conditional Grant to SFG		5,000	
Total LCIII: Kyamuswa		LCIV: Kyamuswa					94,000
LCII: Buwanga	LCI: Kaganda Boarding Primary Sc	Teacher's houses		Source: Conditional Grant to SFG		81,000	
LCII: Buzingo	LCI: Buwazi Primary School	Teacher's houses		Source: Conditional Grant to SFG		13,000	
Total Cost of Output 078182:		557,527	0	0	153,000	0	153,000
Output:078183 Provision of furniture to primary schools							
231006	Furniture and Fixtures	0	0	0	15,500	0	15,500
Total LCIII: Kyamuswa		LCIV: Kyamuswa					15,500
LCII: Buwanga	LCI: Furniture for Kaganda Primary	Furniture for the fully fledged Boarding Primary Sch		Source: Conditional Grant to Primary Sal		15,500	
Total Cost of Output 078183:		0	0	0	15,500	0	15,500
Total Cost of Capital Purchases		838,961	0	0	616,384	485,500	1,101,884
Total Cost of function Pre-Primary and Primary Education		1,438,935	564,892	195,656	619,474	596,800	1,976,821

LG Function 0782 Secondary Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078251 Secondary Capitation(USE)(LLS)							
263101	LG Conditional grants(current)	49,399	0	0	0	0	0
263104	Transfers to other gov't units(current)	0	0	62,679	0	0	62,679
Total LCIII: Kalangala Town Council		LCIV: Bujjumba					14,338
LCII: Kalangala Zone B	LCI: Bishop Dunstan Sec Sch at Kib	Secondary School		Source: Conditional Grant to Secondary S		14,338	
Total LCIII: Mugoye		LCIV: Bujjumba					40,147
LCII: Kayunga	LCI: Sserwanga Lwanga Memorial S	Secondary School		Source: Conditional Grant to Secondary S		40,147	
Total LCIII: Kyamuswa		LCIV: Kyamuswa					8,193
LCII: Buwanga	LCI: Bukasa Sec Sch at Kaganda	Secondary School		Source: Conditional Grant to Secondary S		8,193	
Total Cost of Output 078251:		49,399	0	62,679	0	0	62,679
Total Cost of Lower Local Services		49,399	0	62,679	0	0	62,679
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary Teaching Services							
211103	Allowances	0		62,400			62,400
221011	Printing, Stationery, Photocopying and Binding	0				13,500	13,500
221406	Secondary Teachers' Salaries	185,683	246,647				246,647
Total Cost of Output 078201:		185,683	246,647	62,400		13,500	322,547
Total Cost of Higher LG Services		185,683	246,647	62,400		13,500	322,547
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078277 Specialised Machinery and Equipment							
231005	Machinery and Equipment	96,000	0	0	0	60,000	60,000
Total LCIII: Kalangala Town Council		LCIV: Bujjumba					20,000
LCII: Kalangala Zone A	LCI: Bishop Dunstan SSS	Text books, Laboratory Equipments and chemicals		Source: Donor Funding		20,000	
Total LCIII: Mugoye		LCIV: Bujjumba					20,000
LCII: Betta	LCI: Sserwanga Lwanga SSS	Text books, Laboratory Equipments and chemicals		Source: Donor Funding		20,000	
Total LCIII: Kyamuswa		LCIV: Kyamuswa					20,000
LCII: Buwanga	LCI: Bukasa SSS	Text books, Laboratory Equipments and chemicals		Source: Donor Funding		20,000	
Total Cost of Output 078277:		96,000	0	0	0	60,000	60,000

Vote: 515 Kalangala District

Workplan 6: Education

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates			
	Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078279 Other Capital							
231005 Machinery and Equipment		30,000					0
	<i>Total Cost of Output 078279:</i>	<i>30,000</i>					<i>0</i>
	Total Cost of Capital Purchases	126,000	0	0	0	60,000	60,000
	Total Cost of function Secondary Education	361,082	246,647	125,079	0	73,500	445,226

LG Function 0783 Skills Development

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078301 Tertiary Education Services							
211101 General Staff Salaries		50,709					0
21404 District Tertiary Institutions		0		284,173			284,173
221404 Tertiary Teachers' Salaries		0	182,530				182,530
	<i>Total Cost of Output 078301:</i>	<i>50,709</i>	<i>182,530</i>	<i>284,173</i>			<i>466,703</i>
	Total Cost of Higher LG Services	50,709	182,530	284,173			466,703
	Total Cost of function Skills Development	50,709	182,530	284,173			466,703

LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078401 Education Management Services							
211101 General Staff Salaries		16,566	20,016				20,016
211103 Allowances		8,360		5,360			5,360
221002 Workshops and Seminars		35,800					0
221011 Printing, Stationery, Photocopying and Binding		0		1,000			1,000
227004 Fuel, Lubricants and Oils		0		5,000			5,000
228002 Maintenance - Vehicles		2,000		2,000			2,000
282101 Donations		0		1,000			1,000
	<i>Total Cost of Output 078401:</i>	<i>62,725</i>	<i>20,016</i>	<i>14,360</i>			<i>34,376</i>
Output:078402 Monitoring and Supervision of Primary & secondary Education							
211101 General Staff Salaries		16,946	21,790				21,790
211103 Allowances		2,700		15,018		5,400	20,418
221002 Workshops and Seminars		96,300					0
221011 Printing, Stationery, Photocopying and Binding		2,600		600			600
227001 Travel Inland		1,499					0
227004 Fuel, Lubricants and Oils		2,500		13,400		3,600	17,000
228002 Maintenance - Vehicles		0		800			800
	<i>Total Cost of Output 078402:</i>	<i>122,545</i>	<i>21,790</i>	<i>29,818</i>		<i>9,000</i>	<i>60,608</i>
Output:078403 Sports Development services							
211101 General Staff Salaries		5,832	6,932				6,932
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0		219			219
211103 Allowances		1,625					0
227001 Travel Inland		1,000					0
227004 Fuel, Lubricants and Oils		1,235		280			280
228004 Maintenance Other		0		200			200
282101 Donations		0		300			300
	<i>Total Cost of Output 078403:</i>	<i>9,692</i>	<i>6,932</i>	<i>999</i>			<i>7,931</i>
	Total Cost of Higher LG Services	194,962	48,738	45,178		9,000	102,915
	Total Cost of function Education & Sports Management and Inspection	194,962	48,738	45,178		9,000	102,915

LG Function 0785 Special Needs Education

Vote: 515 Kalangala District

Workplan 6: Education

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:078501 Special Needs Education Services</i>							
211103 Allowances		320		110			110
227004 Fuel, Lubricants and Oils		560		130			130
	<i>Total Cost of Output 078501:</i>	<i>880</i>		<i>240</i>			<i>240</i>
	Total Cost of Higher LG Services	880		240			240
	Total Cost of function Special Needs Education	880		240			240
Total Cost of Education		2,046,568	1,042,806	650,326	619,474	679,300	2,991,906

Vote: 515 Kalangala District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	319,300	301,303	727,996
District Unconditional Grant - Non Wage	33,119	33,750	33,119
Locally Raised Revenues	17,672	8,802	17,672
Other Transfers from Central Government	246,198	236,440	545,288
Transfer of District Unconditional Grant - Wage	20,903	20,904	25,829
Multi-Sectoral Transfers to LLGs			104,680
Conditional Grant to PAF monitoring	1,408	1,408	1,408
<i>Development Revenues</i>			14,080
Multi-Sectoral Transfers to LLGs			14,080
Total Revenues	319,300	301,303	742,076
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	319,300	231,378	727,996
Wage	20,903	20,903	25,829
Non Wage	298,397	210,475	702,167
<i>Development Expenditure</i>	0	0	14,080
Domestic Development	0	0	14,080
Donor Development	0	0	0
Total Expenditure	319,300	231,378	742,076

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:048151 Community Access Road Maintenance (LLS)</i>						
263101 LG Conditional grants(current)	125,102	0	0	0	0	0
263101 LG Conditional grants(current)	125,102	0	0	0	0	0
263104 Transfers to other gov't units(current)	0	1,236	49,783	0	0	51,019
Total LCIII: Bujjumba						8,503
<i>LCII: Bujjumba</i>	<i>LCI: Not Specified</i>	<i>Bujjumba Sub County</i>		<i>LCIV: Bujjumba</i>	<i>Source:Other Transfers from Central Go</i>	8,503
Total LCIII: Mugoye						8,503
<i>LCII: Kagulube</i>	<i>LCI: Not Specified</i>	<i>Mugoye Sub County</i>		<i>LCIV: Bujjumba</i>	<i>Source:Other Transfers from Central Go</i>	8,503
Total LCIII: Bubeke						8,503
<i>LCII: Jaana</i>	<i>LCI: Not Specified</i>	<i>Bubeke Sub County</i>		<i>LCIV: Kyamuswa</i>	<i>Source:Other Transfers from Central Go</i>	8,503
Total LCIII: Bufumira						8,503
<i>LCII: Bufumira</i>	<i>LCI: Not Specified</i>	<i>Bufumira Sub County</i>		<i>LCIV: Kyamuswa</i>	<i>Source:Other Transfers from Central Go</i>	8,503
Total LCIII: Kyamuswa						8,503
<i>LCII: Buzingo</i>	<i>LCI: Not Specified</i>	<i>Kyamuswa Sub County</i>		<i>LCIV: Kyamuswa</i>	<i>Source:Other Transfers from Central Go</i>	8,503
Total LCIII: Mazinga						8,503
<i>LCII: Bugala</i>	<i>LCI: Not Specified</i>	<i>Mazinga Sub County</i>		<i>LCIV: Kyamuswa</i>	<i>Source:Other Transfers from Central Go</i>	8,503

Vote: 515 Kalangala District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	0	1,236	49,783	0	0	51,019
Total LCIII: Bujjumba		LCIV: Bujjumba					8,503
LCII: Bujjumba	LCI: Not Specified	Bujumba Sub County		Source:Other Transfers from Central Go		8,503	
Total LCIII: Mugoye		LCIV: Bujjumba					8,503
LCII: Kagulube	LCI: Not Specified	Mugoye Sub County		Source:Other Transfers from Central Go		8,503	
Total LCIII: Bubeke		LCIV: Kyamuswa					8,503
LCII: Jaana	LCI: Not Specified	Bubeke Sub County		Source:Other Transfers from Central Go		8,503	
Total LCIII: Bufumira		LCIV: Kyamuswa					8,503
LCII: Bufumira	LCI: Not Specified	Bufumira Sub County		Source:Other Transfers from Central Go		8,503	
Total LCIII: Kyamuswa		LCIV: Kyamuswa					8,503
LCII: Buzingo	LCI: Not Specified	Kyamuswa Sub County		Source:Other Transfers from Central Go		8,503	
Total LCIII: Mazinga		LCIV: Kyamuswa					8,503
LCII: Bugala	LCI: Not Specified	Mazinga Sub County		Source:Other Transfers from Central Go		8,503	
Total Cost of Output 048151:		250,204	2,471	99,566	0	0	102,037
Output:048152 Urban Roads Resealing							
263104	Transfers to other gov't units(current)	0	618	63,359	0	0	63,977
Total LCIII: Kalangala Town Council		LCIV: Bujjumba					63,977
LCII: Kalangala Zone A	LCI: Not Specified	Kalangala Town Council		Source:Conditional Grant to feeder roads		31,988	
LCII: Kalangala Zone B	LCI: All town council rds-28km	Kalangala Town Council		Source:Conditional Grant to feeder roads		31,988	
Total Cost of Output 048152:		0	618	63,359	0	0	63,977
Output:048157 Bottle necks Clearance on Community Access Roads							
263104	Transfers to other gov't units(current)	0	1,236	583	0	0	1,819
Total LCIII: Bujjumba		LCIV: Bujjumba					303
LCII: Bwendero	LCI: Not Specified	Bujumba Sub County		Source:Other Transfers from Central Go		303	
Total LCIII: Mugoye		LCIV: Bujjumba					303
LCII: Betta	LCI: Not Specified	Mugoye Sub County		Source:Other Transfers from Central Go		303	
Total LCIII: Bubeke		LCIV: Kyamuswa					303
LCII: Jaana	LCI: Not Specified	Bubeke Sub County		Source:Other Transfers from Central Go		303	
Total LCIII: Bufumira		LCIV: Kyamuswa					303
LCII: Bufumira	LCI: Not Specified	Bufumira Sub County		Source:Other Transfers from Central Go		303	
Total LCIII: Kyamuswa		LCIV: Kyamuswa					303
LCII: Buwanga	LCI: Not Specified	Kyamuswa Sub County		Source:Other Transfers from Central Go		303	
Total LCIII: Mazinga		LCIV: Kyamuswa					303
LCII: Bugala	LCI: Not Specified	Mazinga Sub County		Source:Other Transfers from Central Go		303	
Total Cost of Output 048157:		0	1,236	583	0	0	1,819
Total Cost of Lower Local Services		250,204	4,325	163,508	0	0	167,833
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101	General Staff Salaries	10,000	7,414				7,414
211103	Allowances	14,392		6,550			6,550
221008	Computer Supplies and IT Services	0		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	0		1,200			1,200
227001	Travel Inland	0		2,000			2,000
227004	Fuel, Lubricants and Oils	0		14,800			14,800
228002	Maintenance - Vehicles	0		6,000			6,000
Total Cost of Output 048101:		24,392	7,414	31,550			38,964
Output:048102 Promotion of Community Based Management in Road Maintenance							
211101	General Staff Salaries	0	1,236				1,236
211103	Allowances	4,000		211			211
227004	Fuel, Lubricants and Oils	8,000					0
Total Cost of Output 048102:		12,000	1,236	211			1,447

Vote: 515 Kalangala District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:048104 Urban Road Maintenance						
228001 Maintenance - Civil	66,694					0
<i>Total Cost of Output 048104:</i>						
	66,694					0
<i>Total Cost of Higher LG Services</i>						
	103,086	8,650	31,761			40,411
<i>Total Cost of function District, Urban and Community Access Roads</i>						
	353,290	12,975	195,269	0	0	208,244

LG Function 0482 District Engineering Services

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:048201 Buildings Maintenance						
211101 General Staff Salaries	3,416	3,707				3,707
211103 Allowances	8,000		3,000			3,000
227004 Fuel, Lubricants and Oils	0		5,000			5,000
228001 Maintenance - Civil	0		7,000			7,000
<i>Total Cost of Output 048201:</i>						
	11,416	3,707	15,000			18,707
Output:048202 Vehicle Maintenance						
211101 General Staff Salaries	1,500	2,471				2,471
224002 General Supply of Goods and Services	0		5,000			5,000
224003 Classified Expenditure	9,390					0
227004 Fuel, Lubricants and Oils	0		1,000			1,000
228002 Maintenance - Vehicles	0		14,000			14,000
<i>Total Cost of Output 048202:</i>						
	10,890	2,471	20,000			22,471
Output:048203 Plant Maintenance						
211101 General Staff Salaries	1,987	1,236				1,236
211103 Allowances	3,000					0
227004 Fuel, Lubricants and Oils	3,000					0
228003 Maintenance Machinery, Equipment and Furniture	44,819		48,000			48,000
<i>Total Cost of Output 048203:</i>						
	52,806	1,236	48,000			49,236
Output:048204 Electrical Installations/Repairs						
211101 General Staff Salaries	500	618				618
211103 Allowances	0		1,000			1,000
223005 Electricity	0		2,500			2,500
224003 Classified Expenditure	14,000					0
227004 Fuel, Lubricants and Oils	0		7,500			7,500
228002 Maintenance - Vehicles	0		2,000			2,000
<i>Total Cost of Output 048204:</i>						
	14,500	618	13,000			13,618
Output:048205 Electrical Inspections						
211101 General Staff Salaries	500	618				618
211103 Allowances	0		1,000			1,000
224003 Classified Expenditure	1,000					0
227004 Fuel, Lubricants and Oils	0		1,000			1,000
<i>Total Cost of Output 048205:</i>						
	1,500	618	2,000			2,618
<i>Total Cost of Higher LG Services</i>						
	91,112	8,650	98,000			106,650
<i>Total Cost of function District Engineering Services</i>						
	91,112	8,650	98,000			106,650
Total Cost of Roads and Engineering	444,402	21,624	293,269	0	0	314,893

Vote: 515 Kalangala District

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	23,375	22,010	43,375
Sanitation and Hygiene	21,000	18,439	21,000
District Unconditional Grant - Non Wage	2,129	3,356	2,129
Locally Raised Revenues	246	215	246
Conditional Grant to Urban Water	0	0	20,000
<i>Development Revenues</i>	319,833	322,228	431,750
Conditional transfer for Rural Water	319,833	322,228	375,250
Unspent balances – Conditional Grants		0	40,000
Multi-Sectoral Transfers to LLGs			16,500
Total Revenues	343,208	344,238	475,126
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	23,375	23,375	43,375
Wage		0	0
Non Wage	23,375	23,375	43,375
<i>Development Expenditure</i>	319,833	155,866	431,750
Domestic Development	319,833	155,866	431,750
Donor Development	0	0	0
Total Expenditure	343,208	179,241	475,126

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7b: Water

LG Function 0981 Rural Water Supply and Sanitation

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:098159 Multi sectoral Transfers to Lower Local Governments</i>						
263201 LG Conditional grants(capital)	0	0	0	18	0	18
Total LCIII: Kalangala Town Council						
LCII: Kalangala Zone A	LCI: Not Specified	KTC	LCIV: Bujjumba	Source:LGMSD (Former LGDP)		2
Total LCIII: Mugoye			LCIV: Bujjumba			5
LCII: Beta	LCI: Not Specified	Mugoye S/C	Source:LGMSD (Former LGDP)			5
Total LCIII: Bubeke						
LCII: Bubeke	LCI: Not Specified	Bubeke S/C	LCIV: Kyamuswa	Source:LGMSD (Former LGDP)		4
Total LCIII: Bufumira			LCIV: Kyamuswa			8
LCII: Lulamba	LCI: Not Specified	Bufumira S/C	Source:LGMSD (Former LGDP)			8
Total Cost of Output 098159:						
			0	0	18	0
Total Cost of Lower Local Services						
			0	0	18	0
Higher LG Services						
<i>Output:098101 Operation of the District Water Office</i>						
211103 Allowances			2,443		6,000	6,000
221008 Computer Supplies and IT Services			0		800	800
224002 General Supply of Goods and Services			0		1,375	1,375
228002 Maintenance - Vehicles			0		4,000	4,000
228003 Maintenance Machinery, Equipment and Furniture			6,340			0
Total Cost of Output 098101:						
			8,783		12,175	12,175
<i>Output:098102 Supervision, monitoring and coordination</i>						

Vote: 515 Kalangala District

Workplan 7b: Water

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211103	Allowances	4,939		7,000			7,000
227004	Fuel, Lubricants and Oils	18,000		4,200			4,200
Total Cost of Output 098102:		22,939		11,200			11,200
Output:098103 Support for O&M of district water and sanitation							
211103	Allowances	3,932					0
227004	Fuel, Lubricants and Oils	17,000					0
Total Cost of Output 098103:		20,932					0
Output:098104 Promotion of Community Based Management, Sanitation and Hygiene							
211103	Allowances	10,000			26,833		26,833
227004	Fuel, Lubricants and Oils	22,187					0
Total Cost of Output 098104:		32,187			26,833		26,833
Total Cost of Higher LG Services		84,841		23,375	26,833		50,208
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098179 Other Capital							
231007	Other Structures	0	0	0	32,000	0	32,000
Total LCIII: Bujjumba		LCIV: Bujjumba					32,000
LCII: Bujjumba	LCI: Lugulu Village	Rain Water Tanks		Source: Conditional transfer for Rural Wa			32,000
Total Cost of Output 098179:		0	0	0	32,000	0	32,000
Output:098180 Construction of public latrines in RGCs							
231007	Other Structures	15,065	0	0	15,000	0	15,000
Total LCIII: Bubeke		LCIV: Kyamuswa					15,000
LCII: Jaana	LCI: Kiku Village	VIP latrine construction		Source: Conditional transfer for Rural Wa			15,000
Total Cost of Output 098180:		15,065	0	0	15,000	0	15,000
Output:098182 Shallow well construction							
231007	Other Structures	28,000	0	0	111,417	0	111,417
Total LCIII: Bujjumba		LCIV: Bujjumba					20,891
LCII: Bunyama	LCI: Bufumira (4), Mugoye (2), Bujj	Construction of Shallow wells		Source: Conditional transfer for Rural Wa			6,964
LCII: Bwendero	LCI: Dajje and Mukalanga villages	Not Specified		Source: Conditional transfer for Rural Wa			13,927
Total LCIII: Mugoye		LCIV: Bujjumba					62,672
LCII: Beta	LCI: Mutambala and Mizingu villag	Not Specified		Source: Conditional transfer for Rural Wa			13,927
LCII: Kagulube	LCI: Maboga, Kibanga, Bussanj an	Not Specified		Source: Conditional transfer for Rural Wa			27,854
LCII: Kayunga	LCI: Njoga, Busanga and Kagolomo	Not Specified		Source: Conditional transfer for Rural Wa			20,891
Total LCIII: Bufumira		LCIV: Kyamuswa					27,854
LCII: Bufumira	LCI: Lulindi village	Not Specified		Source: Conditional transfer for Rural Wa			6,964
LCII: Lulamba	LCI: Kaaya, Bosa and Banda village	Not Specified		Source: Conditional transfer for Rural Wa			20,891
Total Cost of Output 098182:		28,000	0	0	111,417	0	111,417
Output:098183 Borehole drilling and rehabilitation							
231007	Other Structures	0	0	0	30	0	30
Total LCIII: Bufumira		LCIV: Kyamuswa					30
LCII: Lulamba	LCI: 20 Wells	Rehabilitation of Shallow Wells		Source: Conditional transfer for Rural Wa			30
Total Cost of Output 098183:		0	0	0	30	0	30
Output:098183p PRDP-Borehole drilling and rehabilitation							
231007	Other Structures	10,000					0
Total Cost of Output 098183p:		10,000					0
Output:098184 Construction of piped water supply system							
231007	Other Structures	205,302	0	0	200,000	0	200,000
Total LCIII: Bubeke		LCIV: Kyamuswa					160,000
LCII: Jaana	LCI: Ddagye	Construction of pipes water supply systems		Source: Conditional transfer for Rural Wa			160,000
Total LCIII: Bufumira		LCIV: Kyamuswa					40,000
LCII: Bufumira	LCI: Kitobo landing site	Not Specified		Source: Unspent balances – Conditional			40,000
Total Cost of Output 098184:		205,302	0	0	200,000	0	200,000

Vote: 515 Kalangala District

Workplan 7b: Water

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates			
	Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
	Total Cost of Capital Purchases	258,367	0	0	358,447	0	358,447
	Total Cost of function Rural Water Supply and Sanitation	343,208	0	23,375	385,299	0	408,674

LG Function 0982 Urban Water Supply and Sanitation

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:098203 Support for O&M of urban water facilities</i>							
223005	Electricity	0		8,000			8,000
227004	Fuel, Lubricants and Oils	0		12,000			12,000
	<i>Total Cost of Output 098203:</i>	0		20,000			20,000
	Total Cost of Higher LG Services	0		20,000			20,000
	Total Cost of function Urban Water Supply and Sanitation	0		20,000			20,000
Total Cost of Water		343,208	0	43,375	385,299	0	428,674

Vote: 515 Kalangala District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	77,840	68,640	108,347
District Unconditional Grant - Non Wage	12,483	9,364	12,483
Multi-Sectoral Transfers to LLGs			24,330
Transfer of District Unconditional Grant - Wage	49,300	49,300	60,918
Locally Raised Revenues	6,753	2,998	6,753
Conditional Grant to District Natural Res. - Wetlands	9,304	6,978	3,863
<i>Development Revenues</i>	298,417	95,392	5,917
Donor Funding	296,000	95,392	
LGMSD (Former LGDP)	1,738	0	1,738
Locally Raised Revenues	179	0	179
Multi-Sectoral Transfers to LLGs			4,000
Other Transfers from Central Government	500	0	
Total Revenues	376,257	164,032	114,264
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	77,840	77,604	108,347
Wage	49,300	49,300	60,918
Non Wage	28,540	28,304	47,429
<i>Development Expenditure</i>	298,417	25,855	5,917
Domestic Development	2,417	0	5,917
Donor Development	296,000	25,855	0
Total Expenditure	376,257	103,459	114,264

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:098301 District Natural Resource Management						
211101 General Staff Salaries	17,125	60,918				60,918
211103 Allowances	400		697			697
221008 Computer Supplies and IT Services	0			1,917		1,917
221011 Printing, Stationery, Photocopying and Binding	400		500			500
221014 Bank Charges and other Bank related costs	97		50			50
224002 General Supply of Goods and Services	2,417					0
227001 Travel Inland	300		500			500
227004 Fuel, Lubricants and Oils	400		500			500
228002 Maintenance - Vehicles	100		250			250
228003 Maintenance Machinery, Equipment and Furniture	0		200			200
Total Cost of Output 098301:	21,239	60,918	2,697	1,917		65,532
Output:098302 Tourism Development						
211103 Allowances	1,000				11,500	11,500
221001 Advertising and Public Relations	0				5,000	5,000
221002 Workshops and Seminars	0				50,000	50,000
221003 Staff Training	0				15,000	15,000

Vote: 515 Kalangala District

Workplan 8: Natural Resources

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221005 Hire of Venue (chairs, projector etc)	0					5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0					5,000	5,000
222003 Information and Communications Technology	0					23,000	23,000
224002 General Supply of Goods and Services	0					5,000	5,000
225001 Consultancy Services- Short-term	296,000					100,000	100,000
227001 Travel Inland	0					2,000	2,000
227004 Fuel, Lubricants and Oils	500					12,000	12,000
Total Cost of Output 098302:	297,500					233,500	233,500
Output:098303 Tree Planting and Afforestation							
211101 General Staff Salaries	1,859						0
211103 Allowances	500			500			500
224002 General Supply of Goods and Services	290			901			901
227004 Fuel, Lubricants and Oils	500			599			599
Total Cost of Output 098303:	3,149			2,001			2,001
Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)							
211103 Allowances	1,100			499			499
221011 Printing, Stationery, Photocopying and Binding	100						0
227004 Fuel, Lubricants and Oils	800			560			560
Total Cost of Output 098304:	2,000			1,059			1,059
Output:098305 Forestry Regulation and Inspection							
211103 Allowances	1,200			600			600
227004 Fuel, Lubricants and Oils	800			1,400			1,400
Total Cost of Output 098305:	2,000			2,000			2,000
Output:098306 Community Training in Wetland management							
211103 Allowances	3,000			1,400			1,400
221011 Printing, Stationery, Photocopying and Binding	100			100			100
227001 Travel Inland	400			600			600
227004 Fuel, Lubricants and Oils	2,500			1,900			1,900
Total Cost of Output 098306:	6,000			4,000			4,000
Output:098307 River Bank and Wetland Restoration							
211103 Allowances	3,000			1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	100						0
227004 Fuel, Lubricants and Oils	2,900			2,000			2,000
Total Cost of Output 098307:	6,000			3,000			3,000
Output:098308 Stakeholder Environmental Training and Sensitisation							
211101 General Staff Salaries	16,215						0
211103 Allowances	500			500			500
227004 Fuel, Lubricants and Oils	500			500			500
Total Cost of Output 098308:	17,215			1,000			1,000
Output:098309 Monitoring and Evaluation of Environmental Compliance							
211103 Allowances	660			660			660
227004 Fuel, Lubricants and Oils	340			340			340
Total Cost of Output 098309:	1,000			1,000			1,000
Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)							
211101 General Staff Salaries	14,101						0
211103 Allowances	2,000			3,000			3,000
221011 Printing, Stationery, Photocopying and Binding	0			343			343
227001 Travel Inland	1,000			500			500

Vote: 515 Kalangala District

Workplan 8: Natural Resources

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227004 Fuel, Lubricants and Oils	3,053		2,500			2,500
<i>Total Cost of Output 098310:</i>	<i>20,154</i>		6,343			6,343
Total Cost of Higher LG Services	376,257	60,918	23,099	1,917	233,500	319,434
Total Cost of function Natural Resources Management	376,257	60,918	23,099	1,917	233,500	319,434
Total Cost of Natural Resources	376,257	60,918	23,099	1,917	233,500	319,434

Vote: 515 Kalangala District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	120,908	114,112	150,931
Multi-Sectoral Transfers to LLGs			8,940
Conditional Grant to Women Youth and Disability Gr:	7,358	6,462	7,863
Conditional transfers to Special Grant for PWDs	14,716	12,922	16,417
District Unconditional Grant - Non Wage	8,580	7,831	8,580
Locally Raised Revenues	4,641	2,481	4,641
Conditional Grant to Functional Adult Lit	7,837	6,881	8,621
Transfer of District Unconditional Grant - Wage	75,813	75,812	93,679
Conditional Grant to Community Devt Assistants Non	1,962	1,724	2,189
<i>Development Revenues</i>		591	144,000
Donor Funding		591	61,500
Locally Raised Revenues		0	4,500
Multi-Sectoral Transfers to LLGs			78,000
Total Revenues	120,908	114,703	294,931
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	120,908	57,686	150,931
Wage	75,812	44,176	93,679
Non Wage	45,096	13,509	57,251
<i>Development Expenditure</i>	0	0	144,000
Domestic Development	0	0	82,500
Donor Development	0	0	61,500
Total Expenditure	120,908	57,686	294,931

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:108151 Community Development Services for LLGs</i>						
263102 LG Unconditional grants(current)	6,962	0	0	0	0	0
263102 LG Unconditional grants(current)	6,962	0	0	0	0	0

Vote: 515 Kalangala District

Workplan 9: Community Based Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	0	0	0	4,500	0	4,500
Total LCIII: Bujjumba		LCIV: Bujjumba					700
LCII: Bujjumba	LCI: Not Specified	Bujjumba			Source:Not Specified		100
LCII: Bunyama	LCI: Not Specified	Bujjumba			Source:Not Specified		250
LCII: Bwendero	LCI: Not Specified	Bujjumba			Source:Not Specified		150
LCII: Mulabana	LCI: Not Specified	Bujjumba			Source:Not Specified		200
Total LCIII: Kalangala Town Council		LCIV: Bujjumba					300
LCII: Kalangala Zone A	LCI: Not Specified	Kalangala Town Council			Source:Not Specified		150
LCII: Kalangala Zone B	LCI: Not Specified	Kalangala Town Council			Source:Not Specified		150
Total LCIII: Mugoye		LCIV: Bujjumba					700
LCII: Betta	LCI: Not Specified	Mugoye			Source:Not Specified		200
LCII: Kagulube	LCI: Not Specified	Mugoye			Source:Not Specified		300
LCII: Kayunga	LCI: Not Specified	Mugoye			Source:Not Specified		200
Total LCIII: Bubeke		LCIV: Kyamuswa					700
LCII: Bubeke	LCI: Not Specified	Bubeke			Source:Not Specified		350
LCII: Jaana	LCI: Not Specified	Bubeke			Source:Not Specified		350
Total LCIII: Bufumira		LCIV: Kyamuswa					700
LCII: Bufumira	LCI: Not Specified	Bufumira			Source:Not Specified		350
LCII: Lulamba	LCI: Not Specified	Bufumira			Source:Not Specified		350
Total LCIII: Kyamuswa		LCIV: Kyamuswa					700
LCII: Buwanga	LCI: Not Specified	Kyamuswa			Source:Not Specified		350
LCII: Buzingo	LCI: Not Specified	Kyamuswa			Source:Not Specified		350
Total LCIII: Mazinga		LCIV: Kyamuswa					700
LCII: Bugala	LCI: Not Specified	Mazinga			Source:Not Specified		350
LCII: Butulume	LCI: Not Specified	Mazinga			Source:Not Specified		350
263104	Transfers to other gov't units(current)	0	0	0	4,500	0	4,500
Total LCIII: Bujjumba		LCIV: Bujjumba					700
LCII: Bujjumba	LCI: Not Specified	Bujjumba			Source:Not Specified		100
LCII: Bunyama	LCI: Not Specified	Bujjumba			Source:Not Specified		250
LCII: Bwendero	LCI: Not Specified	Bujjumba			Source:Not Specified		150
LCII: Mulabana	LCI: Not Specified	Bujjumba			Source:Not Specified		200
Total LCIII: Kalangala Town Council		LCIV: Bujjumba					300
LCII: Kalangala Zone A	LCI: Not Specified	Kalangala Town Council			Source:Not Specified		150
LCII: Kalangala Zone B	LCI: Not Specified	Kalangala Town Council			Source:Not Specified		150
Total LCIII: Mugoye		LCIV: Bujjumba					700
LCII: Betta	LCI: Not Specified	Mugoye			Source:Not Specified		200
LCII: Kagulube	LCI: Not Specified	Mugoye			Source:Not Specified		300
LCII: Kayunga	LCI: Not Specified	Mugoye			Source:Not Specified		200
Total LCIII: Bubeke		LCIV: Kyamuswa					700
LCII: Bubeke	LCI: Not Specified	Bubeke			Source:Not Specified		350
LCII: Jaana	LCI: Not Specified	Bubeke			Source:Not Specified		350
Total LCIII: Bufumira		LCIV: Kyamuswa					700
LCII: Bufumira	LCI: Not Specified	Bufumira			Source:Not Specified		350
LCII: Lulamba	LCI: Not Specified	Bufumira			Source:Not Specified		350
Total LCIII: Kyamuswa		LCIV: Kyamuswa					700
LCII: Buwanga	LCI: Not Specified	Kyamuswa			Source:Not Specified		350
LCII: Buzingo	LCI: Not Specified	Kyamuswa			Source:Not Specified		350
Total LCIII: Mazinga		LCIV: Kyamuswa					700
LCII: Bugala	LCI: Not Specified	Mazinga			Source:Not Specified		350
LCII: Butulume	LCI: Not Specified	Mazinga			Source:Not Specified		350
Total Cost of Output 108151:		13,924	0	0	9,000	0	9,000

Output:108159 Multi sectoral Transfers to Lower Local Governments

Vote: 515 Kalangala District

Workplan 9: Community Based Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101	LG Conditional grants(current)	0	0	0	78,000	0	78,000
Total LCIII: Bujumba		LCIV: Bujumba					15,000
LCII: Bujumba	LCI: Not Specified	Bujumba			Source:LGMSD (Former LGDP)		4,000
LCII: Bunyama	LCI: Not Specified	Bujumba			Source:LGMSD (Former LGDP)		5,000
LCII: Bwendero	LCI: Not Specified	Bujumba			Source:LGMSD (Former LGDP)		4,000
LCII: Mulabana	LCI: Not Specified	Bujumba			Source:LGMSD (Former LGDP)		2,000
Total LCIII: Kalangala Town Council		LCIV: Bujumba					8,000
LCII: Kalangala Zone A	LCI: Not Specified	Kalangala Town Council			Source:LGMSD (Former LGDP)		4,000
LCII: Kalangala Zone B	LCI: Not Specified	KalangalaTown Council			Source:LGMSD (Former LGDP)		4,000
Total LCIII: Mugoye		LCIV: Bujumba					11,000
LCII: Betta	LCI: Not Specified	Mugoye			Source:LGMSD (Former LGDP)		4,000
LCII: Kagulube	LCI: Not Specified	Mugoye			Source:LGMSD (Former LGDP)		4,000
LCII: Kayunga	LCI: Not Specified	Mugoye			Source:LGMSD (Former LGDP)		3,000
Total LCIII: Bubeke		LCIV: Kyamuswa					10,000
LCII: Bubeke	LCI: Not Specified	Bubeke			Source:LGMSD (Former LGDP)		5,000
LCII: Jaana	LCI: Not Specified	Bubeke			Source:LGMSD (Former LGDP)		5,000
Total LCIII: Bufumira		LCIV: Kyamuswa					12,000
LCII: Bufumira	LCI: Not Specified	Bufumira			Source:LGMSD (Former LGDP)		6,000
LCII: Lulamba	LCI: Not Specified	Bufumira			Source:LGMSD (Former LGDP)		6,000
Total LCIII: Kyamuswa		LCIV: Kyamuswa					10,000
LCII: Buwanga	LCI: Not Specified	Kyamuswa			Source:LGMSD (Former LGDP)		5,000
LCII: Buzingo	LCI: Not Specified	Kyamuswa			Source:LGMSD (Former LGDP)		5,000
Total LCIII: Mazinga		LCIV: Kyamuswa					12,000
LCII: Bugala	LCI: Not Specified	Mazinga			Source:LGMSD (Former LGDP)		6,000
LCII: Butulume	LCI: Not Specified	Mazinga			Source:LGMSD (Former LGDP)		6,000
263102	LG Unconditional grants(current)	0	0	8,940	0	0	8,940
Total LCIII: Bujumba		LCIV: Bujumba					1,500
LCII: Bujumba	LCI: Not Specified	Bujumba			Source:Locally Raised Revenues		1,500
Total LCIII: Kalangala Town Council		LCIV: Bujumba					1,100
LCII: Kalangala Zone A	LCI: Not Specified	Kalangala Town Council			Source:Locally Raised Revenues		1,100
Total LCIII: Mugoye		LCIV: Bujumba					1,800
LCII: Beta	LCI: Not Specified	Mugoye			Source:Locally Raised Revenues		1,800
Total LCIII: Bubeke		LCIV: Kyamuswa					1,200
LCII: Bubeke	LCI: Not Specified	Bubeke			Source:Locally Raised Revenues		1,200
Total LCIII: Bufumira		LCIV: Kyamuswa					1,410
LCII: Bufumira	LCI: Not Specified	Bufumira			Source:Locally Raised Revenues		1,410
Total LCIII: Kyamuswa		LCIV: Kyamuswa					880
LCII: Buzingo	LCI: Not Specified	Kyamuswa			Source:Locally Raised Revenues		880
Total LCIII: Mazinga		LCIV: Kyamuswa					1,050
LCII: Bugala	LCI: Not Specified	Mazinga			Source:Locally Raised Revenues		1,050
Total Cost of Output 108159:		0	0	8,940	78,000	0	86,940
Total Cost of Lower Local Services		13,924	0	8,940	87,000	0	95,940
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:108101 Operation of the Community Based Sevices Department							
211101	General Staff Salaries	16,988	82,392				82,392
211103	Allowances	520		700			700
221008	Computer Supplies and IT Services	300		700			700
221011	Printing, Stationery, Photocopying and Binding	0		200			200
227001	Travel Inland	720		2,500			2,500
227004	Fuel, Lubricants and Oils	1,486		4,751			4,751
Total Cost of Output 108101:		20,014	82,392	8,851			91,243
Output:108102 Probation and Welfare Support							

Vote: 515 Kalangala District

Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211101	General Staff Salaries	8,897	11,287				11,287
211103	Allowances	321					0
221002	Workshops and Seminars	800					0
221008	Computer Supplies and IT Services	80					0
227001	Travel Inland	0		500			500
227004	Fuel, Lubricants and Oils	800		500			500
Total Cost of Output 108102:		10,898	11,287	1,000			12,287
Output:108103 Social Rehabilitation Services							
211103	Allowances	800					0
224002	General Supply of Goods and Services	4,200					0
273102	Incapacity, death benefits and and funeral expenses	0		1,500			1,500
Total Cost of Output 108103:		5,000		1,500			1,500
Output:108104 Community Development Services (HLG)							
211101	General Staff Salaries	49,927					0
211103	Allowances	2,100					0
221011	Printing, Stationery, Photocopying and Binding	250					0
227001	Travel Inland	720					0
227004	Fuel, Lubricants and Oils	1,137					0
Total Cost of Output 108104:		54,134					0
Output:108105 Adult Learning							
211103	Allowances	1,637		1,614			1,614
221002	Workshops and Seminars	2,100					0
221008	Computer Supplies and IT Services	1,500					0
221014	Bank Charges and other Bank related costs	200					0
227001	Travel Inland	0		3,900			3,900
227004	Fuel, Lubricants and Oils	2,400		3,107			3,107
Total Cost of Output 108105:		7,837		8,621			8,621
Output:108107 Gender Mainstreaming							
211103	Allowances	1,700					0
227001	Travel Inland	0		300			300
227004	Fuel, Lubricants and Oils	2,040		500			500
Total Cost of Output 108107:		3,740		800			800
Output:108108 Children and Youth Services							
211103	Allowances	700				24,097	24,097
221002	Workshops and Seminars	2,000					0
221010	Special Meals and Drinks	0				7,510	7,510
221011	Printing, Stationery, Photocopying and Binding	300				2,000	2,000
221014	Bank Charges and other Bank related costs	0				500	500
224002	General Supply of Goods and Services	0				2,400	2,400
227001	Travel Inland	0		478			478
227004	Fuel, Lubricants and Oils	958		700		23,493	24,193
228002	Maintenance - Vehicles	0				1,500	1,500
Total Cost of Output 108108:		3,958		1,178		61,500	62,678
Output:108109 Support to Youth Councils							
211103	Allowances	1,970		1,000			1,000
221014	Bank Charges and other Bank related costs	0		100			100
227001	Travel Inland	0		648			648
227004	Fuel, Lubricants and Oils	973		1,397			1,397

Vote: 515 Kalangala District

Workplan 9: Community Based Services

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 108109:</i>	2,943		3,145			3,145
Output:108110 Support to Disabled and the Elderly						
211103 Allowances	1,000					0
221014 Bank Charges and other Bank related costs	0		91			91
227001 Travel Inland	0		1,670			1,670
227004 Fuel, Lubricants and Oils	472		1,402			1,402
282101 Donations	0		14,817			14,817
<i>Total Cost of Output 108110:</i>	1,472		17,980			17,980
Output:108111 Culture mainstreaming						
211103 Allowances	0		200			200
227004 Fuel, Lubricants and Oils	0		300			300
<i>Total Cost of Output 108111:</i>	0		500			500
Output:108112 Work based inspections						
227001 Travel Inland	0		491			491
<i>Total Cost of Output 108112:</i>	0		491			491
Output:108113 Labour dispute settlement						
211103 Allowances	300		650			650
227004 Fuel, Lubricants and Oils	707		450			450
<i>Total Cost of Output 108113:</i>	1,007		1,100			1,100
Output:108114 Reprerentation on Women's Councils						
211103 Allowances	2,000					0
227001 Travel Inland	0		1,202			1,202
227004 Fuel, Lubricants and Oils	943		1,943			1,943
<i>Total Cost of Output 108114:</i>	2,943		3,145			3,145
Total Cost of Higher LG Services	113,946	93,679	48,311		61,500	203,491
Total Cost of function Community Mobilisation and Empowerment	127,870	93,679	57,251	87,000	61,500	299,431
Total Cost of Community Based Services	127,870	93,679	57,251	87,000	61,500	299,431

Vote: 515 Kalangala District

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	52,216	46,801	72,157
Transfer of District Unconditional Grant - Wage	28,125	28,124	34,753
District Unconditional Grant - Non Wage	12,542	12,752	12,542
Locally Raised Revenues	8,038	2,413	8,038
Multi-Sectoral Transfers to LLGs			6,528
Conditional Grant to PAF monitoring	3,512	3,512	10,297
<i>Development Revenues</i>	134,700	26,677	217,216
Donor Funding	83,400	19,000	63,200
LGMSD (Former LGDP)	36,541	6,342	16,257
Locally Raised Revenues	3,759	1,335	3,759
Multi-Sectoral Transfers to LLGs			132,000
Unspent balances – Other Government Transfers		0	2,000
Other Transfers from Central Government	11,000	0	
Total Revenues	186,916	73,478	289,374
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	52,216	52,457	72,157
Wage	28,125	28,155	34,753
Non Wage	24,091	24,302	37,405
<i>Development Expenditure</i>	134,700	0	217,216
Domestic Development	51,300	0	154,016
Donor Development	83,400	0	63,200
Total Expenditure	186,916	52,457	289,374

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 10: Planning

LG Function 1383 Local Government Planning Services

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:138359 Multi sectoral Transfers to Lower Local Governments</i>						
263101 LG Conditional grants(current)	0	0	0	132,000	0	132,000
Total LCIII: Bujjumba	LCIV: Bujjumba					26,796
LCII: Bujjumba	LCI: Not Specified	subcounty		Source:LGMSD (Former LGDP)		26,796
Total LCIII: Kalangala Town Council	LCIV: Bujjumba					14,784
LCII: Kalangala Zone A	LCI: Not Specified	subcounty		Source:LGMSD (Former LGDP)		14,784
Total LCIII: Mugoye	LCIV: Bujjumba					25,248
LCII: Betta	LCI: Not Specified	subcounty		Source:LGMSD (Former LGDP)		25,248
Total LCIII: Bubeke	LCIV: Kyamuswa					12,636
LCII: Bubeke	LCI: Not Specified	subcounty		Source:LGMSD (Former LGDP)		12,636
Total LCIII: Bufumira	LCIV: Kyamuswa					28,776
LCII: Bufumira	LCI: Not Specified	subcounty		Source:LGMSD (Former LGDP)		28,776
Total LCIII: Kyamuswa	LCIV: Kyamuswa					10,824
LCII: Buwanga	LCI: Not Specified	subcounty		Source:LGMSD (Former LGDP)		10,824
Total LCIII: Mazinga	LCIV: Kyamuswa					12,936
LCII: Butulume	LCI: Not Specified	subcounty		Source:LGMSD (Former LGDP)		12,936

Vote: 515 Kalangala District

Workplan 10: Planning

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263102	LG Unconditional grants(current)	0	0	6,528	0	0	6,528
Total LCIII: Bujjumba		LCIV: Bujjumba					1,000
<i>LCII: Bunyama</i>	<i>LCI: Not Specified</i>	<i>sub county</i>	<i>Source:Locally Raised Revenues</i>				<i>1,000</i>
Total LCIII: Kalangala Town Council		LCIV: Bujjumba					1,400
<i>LCII: Kalangala Zone A</i>	<i>LCI: Not Specified</i>	<i>sub county</i>	<i>Source:Locally Raised Revenues</i>				<i>1,400</i>
Total LCIII: Mugoye		LCIV: Bujjumba					900
<i>LCII: Beta</i>	<i>LCI: Not Specified</i>	<i>sub county</i>	<i>Source:Locally Raised Revenues</i>				<i>900</i>
Total LCIII: Bubeke		LCIV: Kyamuswa					428
<i>LCII: Bubeke</i>	<i>LCI: Not Specified</i>	<i>sub county</i>	<i>Source:Locally Raised Revenues</i>				<i>428</i>
Total LCIII: Bufumira		LCIV: Kyamuswa					1,000
<i>LCII: Lulamba</i>	<i>LCI: Not Specified</i>	<i>sub county</i>	<i>Source:Locally Raised Revenues</i>				<i>1,000</i>
Total LCIII: Kyamuswa		LCIV: Kyamuswa					900
<i>LCII: Buzingo</i>	<i>LCI: Not Specified</i>	<i>sub county</i>	<i>Source:Locally Raised Revenues</i>				<i>900</i>
Total LCIII: Mazinga		LCIV: Kyamuswa					900
<i>LCII: Bugala</i>	<i>LCI: Not Specified</i>	<i>sub county</i>	<i>Source:Locally Raised Revenues</i>				<i>900</i>
Total Cost of Output 138359:		0	0	6,528	132,000	0	138,528
Total Cost of Lower Local Services		0	0	6,528	132,000	0	138,528
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138301 Management of the District Planning Office							
211101	General Staff Salaries	28,125	34,753				34,753
211103	Allowances	1,000		1,000			1,000
221008	Computer Supplies and IT Services	400					0
221011	Printing, Stationery, Photocopying and Binding	600					0
227002	Travel Abroad	0		38			38
227004	Fuel, Lubricants and Oils	413		1,000			1,000
Total Cost of Output 138301:		30,538	34,753	2,038			36,791
Output:138302 District Planning							
211103	Allowances	11,274				15,000	15,000
221002	Workshops and Seminars	28,185					0
221003	Staff Training	0				7,000	7,000
221005	Hire of Venue (chairs, projector etc)	2,000				1,800	1,800
221008	Computer Supplies and IT Services	1,200				500	500
221011	Printing, Stationery, Photocopying and Binding	1,500				10,900	10,900
221012	Small Office Equipment	0				300	300
222001	Telecommunications	200					0
222003	Information and Communications Technology	0				1,000	1,000
227001	Travel Inland	3,400				2,000	2,000
227002	Travel Abroad	0		6,528			6,528
227004	Fuel, Lubricants and Oils	8,400				6,500	6,500
Total Cost of Output 138302:		56,159		6,528		45,000	51,528
Output:138303 Statistical data collection							
211103	Allowances	2,300		2,000			2,000
221002	Workshops and Seminars	6,000					0
221005	Hire of Venue (chairs, projector etc)	300					0
221008	Computer Supplies and IT Services	1,000					0
221011	Printing, Stationery, Photocopying and Binding	600				2,100	2,100
222003	Information and Communications Technology	100				400	400
227001	Travel Inland	600				1,000	1,000
227004	Fuel, Lubricants and Oils	2,100				1,500	1,500
Total Cost of Output 138303:		13,000		2,000		5,000	7,000

Vote: 515 Kalangala District

Workplan 10: Planning

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:138304 Demographic data collection						
211103 Allowances	400		1,000			1,000
221008 Computer Supplies and IT Services	1,100		200			200
221010 Special Meals and Drinks	0		800			800
221011 Printing, Stationery, Photocopying and Binding	300					0
227001 Travel Inland	150					0
227004 Fuel, Lubricants and Oils	450		1,000			1,000
Total Cost of Output 138304:	2,400		3,000			3,000
Output:138305 Project Formulation						
221008 Computer Supplies and IT Services	500			150		150
221011 Printing, Stationery, Photocopying and Binding	500			150		150
224002 General Supply of Goods and Services	37,000					0
227001 Travel Inland	3,200			200		200
227004 Fuel, Lubricants and Oils	3,100			500		500
228003 Maintenance Machinery, Equipment and Furniture	2,000					0
Total Cost of Output 138305:	46,300			1,000		1,000
Output:138306 Development Planning						
211103 Allowances	4,050		4,000	1,716	1,400	7,116
221002 Workshops and Seminars	12,300					0
221003 Staff Training	0			6,300		6,300
221005 Hire of Venue (chairs, projector etc)	800					0
221008 Computer Supplies and IT Services	700			3,500	400	3,900
221011 Printing, Stationery, Photocopying and Binding	800		1,000	7,500	1,200	9,700
224002 General Supply of Goods and Services	0			2,500	500	3,000
227001 Travel Inland	0			3,500	500	4,000
227003 Carriage, Haulage, Freight and Transport Hire	0			200		200
227004 Fuel, Lubricants and Oils	0		4,700		2,000	6,700
228004 Maintenance Other	0			500		500
Total Cost of Output 138306:	18,650		9,700	25,716	6,000	41,416
Output:138307 Management Information Systems						
211103 Allowances	1,327				600	600
221008 Computer Supplies and IT Services	400					0
221011 Printing, Stationery, Photocopying and Binding	600				940	940
221015 Financial and related costs (e.g. Shortages, pilfrages etc.)	300					0
222003 Information and Communications Technology	1,200				1,200	1,200
227001 Travel Inland	0				460	460
228003 Maintenance Machinery, Equipment and Furniture	500					0
Total Cost of Output 138307:	4,327				3,200	3,200
Output:138308 Operational Planning						
211103 Allowances	1,900					0
221008 Computer Supplies and IT Services	2,600		100			100
221009 Welfare and Entertainment	200					0
221011 Printing, Stationery, Photocopying and Binding	800		400			400
222003 Information and Communications Technology	300					0
224002 General Supply of Goods and Services	200		400			400
227001 Travel Inland	500					0
227004 Fuel, Lubricants and Oils	200					0
228001 Maintenance - Civil	1,000					0

Vote: 515 Kalangala District

Workplan 10: Planning

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
228003 Maintenance Machinery, Equipment and Furniture	300					0
<i>Total Cost of Output 138308:</i>	8,000		900			900
Output:138309 Monitoring and Evaluation of Sector plans						
211103 Allowances	4,200		6,611	6,300	2,000	14,911
221008 Computer Supplies and IT Services	0			200		200
221011 Printing, Stationery, Photocopying and Binding	300			800		800
227001 Travel Inland	300					0
227004 Fuel, Lubricants and Oils	2,742			3,000	2,000	5,000
<i>Total Cost of Output 138309:</i>	7,542		6,611	10,300	4,000	20,911
Total Cost of Higher LG Services	186,916	34,753	30,777	37,016	63,200	165,746
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138377 Specialised Machinery and Equipment						
231005 Machinery and Equipment	0	0	0	5,000	0	5,000
Total LCIII: Kalangala Town Council						5,000
<i>LCII: Kalangala Zone A</i>	<i>LCI: Not Specified</i>	<i>Procure a photocopier for District Headquarters</i>		<i>Source:LGMSD (Former LGDP)</i>		<i>5,000</i>
<i>Total Cost of Output 138377:</i>	0	0	0	5,000	0	5,000
Total Cost of Capital Purchases	0	0	0	5,000	0	5,000
Total Cost of function Local Government Planning Services	186,916	34,753	37,305	174,016	63,200	309,274
Total Cost of Planning	186,916	34,753	37,305	174,016	63,200	309,274

Vote: 515 Kalangala District

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	32,848	29,232	36,881
Transfer of District Unconditional Grant - Wage	17,112	17,112	21,144
District Unconditional Grant - Non Wage	9,238	8,620	9,238
Locally Raised Revenues	4,998	2,000	4,998
Conditional Grant to PAF monitoring	1,500	1,500	1,500
<i>Development Revenues</i>	44,000	11,000	22,000
Donor Funding	44,000	11,000	22,000
Total Revenues	76,848	40,232	58,881
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	32,848	24,894	36,881
Wage	21,638	17,114	21,144
Non Wage	11,210	7,780	15,736
<i>Development Expenditure</i>	44,000	11,000	22,000
Domestic Development	0	0	0
Donor Development	44,000	11,000	22,000
Total Expenditure	76,848	35,894	58,881

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 11: Internal Audit

LG Function 1482 Internal Audit Services

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148201 Management of Internal Audit Office</i>						
211101 General Staff Salaries	6,250	6,132				6,132
211103 Allowances	0		380			380
221011 Printing, Stationery, Photocopying and Binding	0		285			285
227001 Travel Inland	0		2,415			2,415
227004 Fuel, Lubricants and Oils	1,423		2,428		500	2,928
Total Cost of Output 148201:	7,673	6,132	5,508		500	12,140
<i>Output:148202 Internal Audit</i>						
211101 General Staff Salaries	15,388	15,012				15,012
211103 Allowances	1,600		1,220			1,220
221002 Workshops and Seminars	1,480		1,080			1,080
221008 Computer Supplies and IT Services	1,240		1,640			1,640
221011 Printing, Stationery, Photocopying and Binding	1,955		1,670			1,670
221014 Bank Charges and other Bank related costs	240		240			240
221017 Subscriptions	260		260			260
227001 Travel Inland	18,300		3,606		7,300	10,906
227004 Fuel, Lubricants and Oils	25,200				14,200	14,200
228002 Maintenance - Vehicles	250		250			250
228004 Maintenance Other	262		262			262
Total Cost of Output 148202:	66,175	15,012	10,228		21,500	46,740
Total Cost of Higher LG Services	73,848	21,144	15,736		22,000	58,880
Total Cost of function Internal Audit Services	73,848	21,144	15,736		22,000	58,880

Vote: 515 Kalangala District

Workplan 11: Internal Audit

Total Cost of Internal Audit

73,848	21,144	15,736		22,000	58,880
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Vote: 515 Kalangala District

Vote: 515 Kalangala District

C: Status of Arrears