

Vote: 515 Kalangala District

Structure of Budget Estimates - PART ONE

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>	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	251,603	322,868	347,600
2a. Discretionary Government Transfers	1,295,186	1,185,268	1,352,264
2b. Conditional Government Transfers	4,842,252	4,050,220	5,009,214
2c. Other Government Transfers	656,871	685,985	813,507
3. Local Development Grant	129,358	129,376	126,588
4. Donor Funding	4,922,227	4,698,399	6,433,654
Total Revenues	12,097,497	11,072,116	14,082,826

Expenditure Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	1,044,875	418,222	541,838
2 Finance	281,977	316,775	315,034
3 Statutory Bodies	329,958	380,488	356,592
4 Production and Marketing	1,780,892	1,406,766	2,909,460
5 Health	4,058,257	5,190,844	4,932,036
6 Education	2,987,617	2,226,850	3,301,231
7a Roads and Engineering	623,316	642,871	520,090
7b Water	458,626	364,012	435,189
8 Natural Resources	85,934	25,927	88,206
9 Community Based Services	207,991	132,322	270,790
10 Planning	150,846	155,141	358,352
11 Internal Audit	58,881	53,446	54,007
Grand Total	12,069,167	11,313,666	14,082,826
<i>Wage Rec't:</i>	2,659,583	2,400,647	3,151,897
<i>Non Wage Rec't:</i>	2,226,300	2,316,589	2,369,338
<i>Domestic Dev't</i>	2,261,057	1,858,955	2,127,938
<i>Donor Dev't</i>	4,922,227	4,737,475	6,433,654

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B: Detailed Estimates of Revenue

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	251,603	322,868	347,600
Locally Raised Revenues	251,603	322,868	347,600
2a. Discretionary Government Transfers	1,295,186	1,185,268	1,352,264
District Unconditional Grant - Non Wage	272,309	350,827	276,170
Transfer of District Unconditional Grant - Wage	755,590	628,582	797,897
Hard to reach allowances	267,287	205,860	278,197
2b. Conditional Government Transfers	4,842,252	4,050,220	5,009,214
Conditional Grant to Tertiary Salaries	25,685	86,905	137,305
Conditional Grant to SFG	556,774	345,283	273,066
Conditional Grant to Secondary Salaries	246,647	246,647	322,049
Conditional Grant to Secondary Education	62,679	62,679	60,341
Conditional Grant to Primary Salaries	564,892	550,987	587,885
Conditional Grant to Primary Education	51,541	51,541	29,699
Conditional Grant to PHC Salaries	909,924	746,296	1,359,931
Conditional Grant to PHC- Non wage	73,145	73,145	73,145
Conditional Grant to PHC - development	377,025	239,996	377,049
Conditional Grant to Urban Water	20,000	20,000	16,000
Conditional Grant to NGO Hospitals	7,642	7,641	7,642
Conditional Transfers for Non Wage Technical & Farm Schools	35,773	35,773	0
Conditional Grant to IFMS Running Costs	0	0	30,000
Conditional Grant to Functional Adult Lit	8,621	8,620	8,621
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	9,304	3,862	3,863
Conditional Grant to Community Devt Assistants Non Wage	2,189	2,189	2,184
Conditional Grant to Agric. Ext Salaries	26,925	13,701	28,002
Conditional Grant to PAF monitoring	21,069	24,417	36,740
Conditional transfers to Production and Marketing	89,467	89,467	88,881
Sanitation and Hygiene	21,000	21,000	22,000
NAADS (Districts) - Wage		0	155,085
Conditional transfers to Special Grant for PWDs	16,417	16,417	16,417
Conditional Grant to Women Youth and Disability Grant	7,863	7,863	7,863
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	112,320	109,920	112,320
Conditional Grant for NAADS	698,810	679,262	567,675
Conditional transfers to DSC Operational Costs	19,628	19,628	11,807
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	26,880	26,880	29,880
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,121	28,120
Conditional Transfers for Wage Technical Institutes	156,845	0	0
Conditional Transfers for Non Wage Technical Institutes	248,400	248,399	196,458
Conditional transfer for Rural Water	375,250	242,164	375,060
Conditional transfers to School Inspection Grant	18,018	18,018	20,727
2c. Other Government Transfers	656,871	685,985	813,507
Unspent balances – Other Government Transfers	2,000	0	
Other Transfers from Central Government	614,871	645,985	813,507
Unspent balances – Conditional Grants	40,000	40,000	
3. Local Development Grant	129,358	129,376	126,588
LGMSD (Former LGDP)	129,358	129,376	126,588
4. Donor Funding	4,922,227	4,698,399	6,433,654

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<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
Donor Funding	4,922,227	4,698,399	6,433,654
Total Revenues	12,097,497	11,072,116	14,082,826

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C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	243,112	319,417	278,995
Transfer of Urban Unconditional Grant - Wage		22,710	0
Transfer of District Unconditional Grant - Wage	168,968	117,592	175,270
Locally Raised Revenues	25,503	45,836	25,503
District Unconditional Grant - Non Wage	47,141	95,631	44,722
Conditional Grant to PAF monitoring	1,500	4,393	3,500
Urban Unconditional Grant - Non Wage		33,256	0
Conditional Grant to IFMS Running Costs	0	0	30,000
<i>Development Revenues</i>	801,763	148,016	262,843
LGMSD (Former LGDP)	35,363	25,626	33,161
Donor Funding	766,400	122,390	229,682
Total Revenues	1,044,875	467,433	541,838
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	243,112	270,206	278,995
Wage	168,968	117,310	175,270
Non Wage	74,144	152,897	103,725
<i>Development Expenditure</i>	801,763	148,016	262,843
Domestic Development	35,363	25,626	33,161
Donor Development	766,400	122,390	229,682
Total Expenditure	1,044,875	418,222	541,838

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138101 Operation of the Administration Department</i>						
211101 General Staff Salaries	141,021	141,240				141,240
211103 Allowances	33,363					0
213002 Incapacity, death benefits and funeral expenses	3,500					0
221001 Advertising and Public Relations	1,000		1,003			1,003
221002 Workshops and Seminars	10,000		1,800			1,800
221003 Staff Training	5,000					0
221007 Books, Periodicals and Newspapers	2,500					0
221008 Computer Supplies and IT Services	3,000					0
221009 Welfare and Entertainment	3,000					0
221011 Printing, Stationery, Photocopying and Binding	4,000		3,500			3,500
221017 Subscriptions	0		4,500			4,500
224002 General Supply of Goods and Services	766,400		0		229,682	229,682
227001 Travel Inland	0		2,030			2,030
227004 Fuel, Lubricants and Oils	8,000		4,000			4,000
228002 Maintenance - Vehicles	5,980		0			0

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Workplan 1a: Administration

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
291002 Transfers to Non Government Organisations(NGOs)	0		10,000			10,000
291003 Transfers to Other Private Entities	0		7,500			7,500
Total Cost of Output 138101:	986,764	141,240	34,333		229,682	405,255
Output:138102 Human Resource Management						
211101 General Staff Salaries	20,462	27,160				27,160
211103 Allowances	2,000					0
212105 Pension and Gratuity for Local Governments	0		13,763			13,763
221002 Workshops and Seminars	1,500					0
221003 Staff Training	2,500					0
221007 Books, Periodicals and Newspapers	500					0
221008 Computer Supplies and IT Services	500					0
221011 Printing, Stationery, Photocopying and Binding	500		653			653
227001 Travel Inland	0		6,120			6,120
Total Cost of Output 138102:	27,962	27,160	20,536			47,696
Output:138103 Capacity Building for HLG						
211103 Allowances	8,000					0
221002 Workshops and Seminars	0			6,000		6,000
221011 Printing, Stationery, Photocopying and Binding	1,500			5,161		5,161
224002 General Supply of Goods and Services	2,000					0
227001 Travel Inland	0			17,000		17,000
227004 Fuel, Lubricants and Oils	0			5,000		5,000
Total Cost of Output 138103:	11,500			33,161		33,161
Output:138104 Supervision of Sub County programme implementation						
211103 Allowances	6,000					0
227001 Travel Inland	0		5,000			5,000
227004 Fuel, Lubricants and Oils	3,000		6,460			6,460
Total Cost of Output 138104:	9,000		11,460			11,460
Output:138105 Public Information Dissemination						
211101 General Staff Salaries	7,485	6,870				6,870
211103 Allowances	1,500					0
221001 Advertising and Public Relations	300		1,250			1,250
221011 Printing, Stationery, Photocopying and Binding	364					0
227001 Travel Inland	0		4,800			4,800
227004 Fuel, Lubricants and Oils	0		2,533			2,533
Total Cost of Output 138105:	9,649	6,870	8,583			15,453
Output:138106 Office Support services						
213002 Incapacity, death benefits and funeral expenses	0		3,500			3,500
221009 Welfare and Entertainment	0		2,000			2,000
224002 General Supply of Goods and Services	0		2,000			2,000
225001 Consultancy Services- Short-term	0		3,000			3,000
227004 Fuel, Lubricants and Oils	0		14,112			14,112
Total Cost of Output 138106:	0		24,612			24,612
Output:138111 Records Management						
221008 Computer Supplies and IT Services	0		1,280			1,280
221011 Printing, Stationery, Photocopying and Binding	0		2,150			2,150
221012 Small Office Equipment	0		50			50
222002 Postage and Courier	0		150			150
224002 General Supply of Goods and Services	0		571			571

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Workplan 1a: Administration

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 138111:</i>	0		4,201			4,201
Total Cost of Higher LG Services	1,044,875	175,270	103,725	33,161	229,682	541,838
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:138172 Buildings & Other Structures</i>						
231001 Non-Residential Buildings	766					0
<i>Total Cost of Output 138172:</i>	766					0
Total Cost of Capital Purchases	766					0
Total Cost of function District and Urban Administration	1,045,641	175,270	103,725	33,161	229,682	541,838
Total Cost of Administration	1,045,641	175,270	103,725	33,161	229,682	541,838

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Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	276,977	285,029	283,446
Transfer of District Unconditional Grant - Wage	112,340	99,944	116,529
Locally Raised Revenues	102,759	103,062	100,759
District Unconditional Grant - Non Wage	59,878	80,023	61,158
Conditional Grant to PAF monitoring	2,000	2,000	5,000
<i>Development Revenues</i>	5,000	4,890	31,588
Donor Funding	5,000	4,890	31,588
Total Revenues	281,977	289,919	315,034
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	276,977	311,885	283,446
Wage	112,340	94,443	116,529
Non Wage	164,637	217,443	166,917
<i>Development Expenditure</i>	5,000	4,890	31,588
Domestic Development		0	0
Donor Development	5,000	4,890	31,588
Total Expenditure	281,977	316,775	315,034

(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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148101 LG Financial Management services</i>						
211101 General Staff Salaries	25,237	26,454				26,454
211103 Allowances	9,722					0
221007 Books, Periodicals and Newspapers	0		1,500			1,500
221009 Welfare and Entertainment	0		1,800			1,800
221011 Printing, Stationery, Photocopying and Binding	0		4,400			4,400
221012 Small Office Equipment	0		68			68
227001 Travel Inland	16,756		19,720			19,720
228004 Maintenance Other	68					0
Total Cost of Output 148101:	51,783	26,454	27,488			53,942
<i>Output:148102 Revenue Management and Collection Services</i>						
211101 General Staff Salaries	58,029	37,264				37,264
211103 Allowances	8,638			0		0
221001 Advertising and Public Relations	500		3,000			3,000
221002 Workshops and Seminars	4,320		6,500		21,588	28,088
221003 Staff Training	6,365					0
221006 Commissions and Related Charges	0		10,500			10,500
221011 Printing, Stationery, Photocopying and Binding	0		26,186			26,186
221012 Small Office Equipment	0		1,200			1,200
221014 Bank Charges and other Bank related costs	0		7,000			7,000
221016 IFMS Recurrent Costs	0		15,600			15,600
224002 General Supply of Goods and Services	56,595		17,760			17,760

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Workplan 2: Finance

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
225002	Consultancy Services- Long-term	5,000					0
227001	Travel Inland	8,526		31,201		10,000	41,201
227004	Fuel, Lubricants and Oils	7,668					0
228002	Maintenance - Vehicles	3,000					0
228004	Maintenance Other	0		2,500			2,500
	Total Cost of Output 148102:	158,641	37,264	121,447	0	31,588	190,299
Output:148103 Budgeting and Planning Services							
211101	General Staff Salaries	13,724	10,074				10,074
211103	Allowances	1,560					0
221008	Computer Supplies and IT Services	1,000					0
221009	Welfare and Entertainment	0					0
221011	Printing, Stationery, Photocopying and Binding	3,999		3,000			3,000
227001	Travel Inland	0		280			280
227002	Travel Abroad	4,320					0
227004	Fuel, Lubricants and Oils	2,158					0
228003	Maintenance Machinery, Equipment and Furniture	1,000					0
228004	Maintenance Other	0					0
	Total Cost of Output 148103:	27,761	10,074	3,280			13,354
Output:148104 LG Expenditure mangement Services							
211101	General Staff Salaries	3,569	33,847				33,847
211103	Allowances	4,200		1,800			1,800
221002	Workshops and Seminars	0		4,000			4,000
221008	Computer Supplies and IT Services	59					0
224003	Classified Expenditure	1,760					0
227001	Travel Inland	5,982					0
	Total Cost of Output 148104:	15,570	33,847	5,800			39,647
Output:148105 LG Accounting Services							
211101	General Staff Salaries	11,781	8,890				8,890
211103	Allowances	3,759		1,618			1,618
221008	Computer Supplies and IT Services	1,000					0
221009	Welfare and Entertainment	1,320					0
221010	Special Meals and Drinks	352					0
221011	Printing, Stationery, Photocopying and Binding	900					0
221014	Bank Charges and other Bank related costs	6,000					0
222003	Information and Communications Technology	1,500					0
224002	General Supply of Goods and Services	0		2,715			2,715
227001	Travel Inland	1,610		4,569			4,569
227004	Fuel, Lubricants and Oils	0					0
228001	Maintenance - Civil	0					0
	Total Cost of Output 148105:	28,221	8,890	8,902			17,792
	Total Cost of Higher LG Services	281,977	116,529	166,917	0	31,588	315,034
	Total Cost of function Financial Management and Accountability(LG)	281,977	116,529	166,917	0	31,588	315,034
	Total Cost of Finance	281,977	116,529	166,917	0	31,588	315,034

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Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	329,958	356,896	356,592
Conditional transfers to Councillors allowances and E:	26,880	26,880	29,880
Conditional transfers to DSC Operational Costs	19,628	19,628	11,807
Conditional transfers to Salary and Gratuity for LG ele	112,320	109,920	112,320
District Unconditional Grant - Non Wage	39,981	56,362	42,981
Locally Raised Revenues	40,611	69,332	67,611
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Transfer of District Unconditional Grant - Wage	39,017	23,253	40,472
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,121	28,120
Total Revenues	329,958	356,896	356,592
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	329,958	380,488	356,592
Wage	39,017	41,254	40,472
Non Wage	290,940	339,235	316,120
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	329,958	380,488	356,592

(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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138201 LG Council Administration services</i>						
211101 General Staff Salaries	8,442	8,442				8,442
211103 Allowances	3,995		10,200			10,200
212105 Pension and Gratuity for Local Governments	0		29,880			29,880
221007 Books, Periodicals and Newspapers	360					0
221008 Computer Supplies and IT Services	1,500		1,700			1,700
221009 Welfare and Entertainment	5,000		4,400			4,400
221011 Printing, Stationery, Photocopying and Binding	1,000		800			800
221014 Bank Charges and other Bank related costs	300		329			329
222001 Telecommunications	100		100			100
222003 Information and Communications Technology	0		100			100
224002 General Supply of Goods and Services	0		700			700
227001 Travel Inland	1,080		16,060			16,060
227004 Fuel, Lubricants and Oils	4,811		32,340			32,340
282101 Donations	0		6,000			6,000
Total Cost of Output 138201:	26,588	8,442	102,609			111,051
<i>Output:138202 LG procurement management services</i>						
211101 General Staff Salaries	23,134	8,630				8,630
211103 Allowances	10,912		5,266			5,266
221001 Advertising and Public Relations	3,600					0

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Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221011 Printing, Stationery, Photocopying and Binding	7,000						0
221014 Bank Charges and other Bank related costs	500						0
227001 Travel Inland	521						0
227004 Fuel, Lubricants and Oils	8,696						0
Total Cost of Output 138202:	54,363		8,630	5,266			13,896
Output:138203 LG staff recruitment services							
211101 General Staff Salaries	7,441						0
211103 Allowances	31,000			5,153			5,153
221001 Advertising and Public Relations	3,299			287			287
221007 Books, Periodicals and Newspapers	540			1,095			1,095
221008 Computer Supplies and IT Services	0			100			100
221010 Special Meals and Drinks	271						0
221011 Printing, Stationery, Photocopying and Binding	571			186			186
221014 Bank Charges and other Bank related costs	700			65			65
221017 Subscriptions	0			400			400
221410 DSC Chair's Salaries	0	23,400					23,400
227001 Travel Inland	1,600			4,620			4,620
227004 Fuel, Lubricants and Oils	2,064			1			1
Total Cost of Output 138203:	47,486		23,400	11,907			35,307
Output:138204 LG Land management services							
211103 Allowances	7,200			6,540			6,540
221011 Printing, Stationery, Photocopying and Binding	140			350			350
221014 Bank Charges and other Bank related costs	100			79			79
227001 Travel Inland	0			990			990
227004 Fuel, Lubricants and Oils	0			1,581			1,581
Total Cost of Output 138204:	7,440			9,540			9,540
Output:138205 LG Financial Accountability							
211103 Allowances	9,462			6,370			6,370
221008 Computer Supplies and IT Services	600			20			20
221009 Welfare and Entertainment	136						0
221010 Special Meals and Drinks	0			250			250
221011 Printing, Stationery, Photocopying and Binding	272			400			400
221014 Bank Charges and other Bank related costs	200			100			100
222001 Telecommunications	80			40			40
227001 Travel Inland	500			6,070			6,070
Total Cost of Output 138205:	11,250			13,250			13,250
Output:138206 LG Political and executive oversight							
211103 Allowances	153,927			112,320			112,320
227001 Travel Inland	0			3,840			3,840
227004 Fuel, Lubricants and Oils	18,489			38,572			38,572
Total Cost of Output 138206:	172,416			154,732			154,732
Output:138206p PRDP-Capacity Building for Land Administration							
211103 Allowances	0			9,540			9,540
Total Cost of Output 138206p:	0			9,540			9,540
Output:138207 Standing Committees Services							
211103 Allowances	12,664			16,880			16,880
227004 Fuel, Lubricants and Oils	974			1,936			1,936
Total Cost of Output 138207:	13,638			18,816			18,816

Vote: 515 Kalangala District

Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
	Total Cost of Higher LG Services	333,181	40,472	325,660			366,132
	Total Cost of function Local Statutory Bodies	333,181	40,472	325,660			366,132
	Total Cost of Statutory Bodies	333,181	40,472	325,660			366,132

Vote: 515 Kalangala District

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	304,782	313,188	476,985
Conditional Grant to PAF monitoring	1,408	1,284	
Conditional transfers to Production and Marketing	89,467	89,467	88,881
District Unconditional Grant - Non Wage	16,571	13,405	18,571
NAADS (Districts) - Wage		0	155,085
Transfer of District Unconditional Grant - Wage	161,822	187,830	167,857
Locally Raised Revenues	8,589	7,501	18,589
Conditional Grant to Agric. Ext Salaries	26,925	13,701	28,002
<i>Development Revenues</i>	1,476,110	1,053,647	2,432,475
Conditional Grant for NAADS	698,810	679,262	567,675
Other Transfers from Central Government	50,000	140,697	366,000
Donor Funding	727,300	233,688	1,498,801
Total Revenues	1,780,892	1,366,835	2,909,460
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	304,782	353,119	476,985
Wage	161,822	212,251	167,857
Non Wage	142,960	140,869	309,128
<i>Development Expenditure</i>	1,476,110	1,053,647	2,432,475
Domestic Development	748,810	#####	933,675
Donor Development	727,300	233,688	1,498,801
Total Expenditure	1,780,892	1,406,766	2,909,460

(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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:018151 LLG Advisory Services (LLS)</i>						
263104 Transfers to other gov't units(current)	590,881					0

Vote: 515 Kalangala District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263329	NAADS	0	0	0	469,051	0	469,051
Total LCIII: Bujjumba		LCIV: Bujjumba					87,354
LCII: Bujjumba	LCI: buyoga,kibanga,buswa,kulugul	sub county					21,838
LCII: Bunyama	LCI: kagonya,kisuju,kivunza,lwabas	Sub-County					21,838
LCII: Bwendero	LCI: bwendero-bwamba,mukalanga,	Sub-County					21,838
LCII: Mulabana	LCI: kasamba,lwabalega,mabigo,na	Sub-County					21,838
Total LCIII: Kalangala Town Council		LCIV: Bujjumba					61,458
LCII: Kalangala Zone A	LCI: kibanga,bugala	Sub-County					30,729
LCII: Kalangala Zone B	LCI: lutoboka,mwena, kizzi,kanyogo	sub - county					30,729
Total LCIII: Mugoye		LCIV: Bujjumba					74,406
LCII: Betta	LCI: mulole,bbeta,kasekulo,mutamb	sub county					24,802
LCII: Kagulube	LCI: maboga,kagulube,lusozi,bugom	sub county					24,802
LCII: Kayunga	LCI: Not Specified	sub county					24,802
Total LCIII: Bubeke		LCIV: Kyamuswa					61,458
LCII: Bubeke	LCI: nkese,buyange,lwazi,bulega/na	sub county					30,729
LCII: Jaana	LCI: lwazi/jaana,kikku,nalukandudd	sub county					30,729
Total LCIII: Bufumira		LCIV: Kyamuswa					61,458
LCII: Bufumira	LCI: semawundo,bufumira,lulindi,ku	sub county					30,729
LCII: Lulamba	LCI: kafuna,bosa,kitobo,misonzi,kag	sub county					30,729
Total LCIII: Kyamuswa		LCIV: Kyamuswa					61,458
LCII: Buwanga	LCI: buwazi,buswaga,ntuwa,lwanab	sub county					30,729
LCII: Buzingo	LCI: nakibanga,kisaba	sub county					30,729
Total LCIII: Mazinga		LCIV: Kyamuswa					61,458
LCII: Bugala	LCI: kacungwa,busindi,gunga,mirin	sub county					30,729
LCII: Butulume	LCI: kyeserwa,mawala,lujjabwa,but	sub county					30,729
Total Cost of Output 018151:		590,881	0	0	469,051	0	469,051
Total Cost of Lower Local Services		590,881	0	0	469,051	0	469,051
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018101 Agri-business Development and Linkages with the Market							
211103	Allowances	20,288					0
211104	Statutory salaries	35,520					0
212101	Social Security Contributions (NSSF)	2,952					0
221002	Workshops and Seminars	1,733			5,233		5,233
221011	Printing, Stationery, Photocopying and Binding	2,419			2,419		2,419
221014	Bank Charges and other Bank related costs	1,500			1,500		1,500
222003	Information and Communications Technology	2,500			2,500		2,500
224002	General Supply of Goods and Services	9,517			9,517		9,517
225001	Consultancy Services- Short-term	3,500			0		0
226001	Insurances	0			2,000		2,000
227001	Travel Inland	0			21,447		21,447
227004	Fuel, Lubricants and Oils	19,000			21,000		21,000
228002	Maintenance - Vehicles	9,000			7,000		7,000
Total Cost of Output 018101:		107,929			72,616		72,616
Total Cost of Higher LG Services		107,929			72,616		72,616
Total Cost of function Agricultural Advisory Services		698,810	0	0	541,667	0	541,667

LG Function 0182 District Production Services

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018201 District Production Management Services							
211101	General Staff Salaries	19,270	20,042				20,042
211103	Allowances	7,642					0

Vote: 515 Kalangala District

Workplan 4: Production and Marketing

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221002	Workshops and Seminars	3,677		3,677			3,677
221009	Welfare and Entertainment	200		200			200
221011	Printing, Stationery, Photocopying and Binding	1,450		1,450			1,450
221014	Bank Charges and other Bank related costs	13		13			13
221017	Subscriptions	400		400			400
224002	General Supply of Goods and Services	16,373		16,373			16,373
227001	Travel Inland	50		4,692			4,692
227004	Fuel, Lubricants and Oils	6,548		6,548			6,548
291001	Transfers to Government Institutions	0		154,576	0		154,576
Total Cost of Output 018201:		55,623	20,042	187,929	0		207,971
Output:018202 Crop disease control and marketing							
211101	General Staff Salaries	25,167	26,175				26,175
211103	Allowances	8,737					0
221002	Workshops and Seminars	0			13,188		13,188
221009	Welfare and Entertainment	100		100			100
221011	Printing, Stationery, Photocopying and Binding	50		50	300		350
221014	Bank Charges and other Bank related costs	7		7	300		307
224002	General Supply of Goods and Services	2,555		2,555			2,555
227001	Travel Inland	0		8,737	36,688		45,425
227004	Fuel, Lubricants and Oils	10,463		10,463	41,562		52,025
228003	Maintenance Machinery, Equipment and Furniture	0			29,970		29,970
228004	Maintenance Other	50,000			270,000		270,000
Total Cost of Output 018202:		97,079	26,175	21,912	392,008		440,095
Output:018204 Livestock Health and Marketing							
211101	General Staff Salaries	21,361	22,218				22,218
211103	Allowances	6,013					0
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	9,420		9,420			9,420
227001	Travel Inland	100		6,113			6,113
227004	Fuel, Lubricants and Oils	11,587		11,587			11,587
Total Cost of Output 018204:		48,706	22,218	27,345			49,563
Output:018205 Fisheries regulation							
211101	General Staff Salaries	62,251	64,804				64,804
211103	Allowances	17,660					0
221002	Workshops and Seminars	70,000				70,000	70,000
221003	Staff Training	21,600				21,600	21,600
221009	Welfare and Entertainment	150		150			150
221011	Printing, Stationery, Photocopying and Binding	10,050		50		10,000	10,050
221014	Bank Charges and other Bank related costs	21		21			21
224002	General Supply of Goods and Services	56,626		6,066		50,561	56,627
227001	Travel Inland	50		7,710		10,000	17,710
227004	Fuel, Lubricants and Oils	29,640		13,640		16,000	29,640
228003	Maintenance Machinery, Equipment and Furniture	2,000				2,000	2,000
Total Cost of Output 018205:		270,048	64,804	27,637		180,161	272,602
Output:018207 Tsetse vector control and commercial insects farm promotion							
211101	General Staff Salaries	22,778	23,623				23,623

Vote: 515 Kalangala District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211103	Allowances	4,963					0
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	17,152		17,152			17,152
227001	Travel Inland	50		5,013			5,013
227004	Fuel, Lubricants and Oils	3,931		3,931			3,931
228002	Maintenance - Vehicles	150		150			150
Total Cost of Output 018207:		49,285	23,623	26,507			50,130
Total Cost of Higher LG Services		520,741	156,862	291,330	392,008	180,161	1,020,360
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018279 Other Capital							
231007	Other Structures	0	0	0	0	797,840	797,840
Total LCIII: Mugoye							797,840
LCIV: Bujjumba							797,840
LCII: Beta	LCI: Kasekulo-Tubi landing site						797,840
	Fish handling facility						797,840
Total Cost of Output 018279:		0	0	0	0	797,840	797,840
Total Cost of Capital Purchases		0	0	0	0	797,840	797,840
Total Cost of function District Production Services		520,741	156,862	291,330	392,008	978,001	1,818,200

LG Function 0183 District Commercial Services

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018301 Trade Development and Promotion Services							
211101	General Staff Salaries	0	10,995				10,995
227001	Travel Inland	0		2,000			2,000
227004	Fuel, Lubricants and Oils	0		2,798			2,798
Total Cost of Output 018301:		0	10,995	4,798			15,793
Output:018304 Cooperatives Mobilisation and Outreach Services							
211101	General Staff Salaries	10,995					0
211103	Allowances	1,000					0
221011	Printing, Stationery, Photocopying and Binding	206					0
227004	Fuel, Lubricants and Oils	1,000					0
Total Cost of Output 018304:		13,201					0
Output:018305 Tourism Promotional Services							
211103	Allowances	69,000					0
221001	Advertising and Public Relations	1,000					0
221005	Hire of Venue (chairs, projector etc)	3,000					0
221009	Welfare and Entertainment	1,000					0
221011	Printing, Stationery, Photocopying and Binding	18,000					0
221014	Bank Charges and other Bank related costs	3,000					0
222001	Telecommunications	1,000					0
222003	Information and Communications Technology	2,000					0
227004	Fuel, Lubricants and Oils	20,000					0
228004	Maintenance Other	500					0
291003	Transfers to Other Private Entities	0				60,000	60,000
Total Cost of Output 018305:		118,500				60,000	60,000
Output:018306 Industrial Development Services							
221002	Workshops and Seminars	1,000					0
Total Cost of Output 018306:		1,000					0

Vote: 515 Kalangala District

Workplan 4: Production and Marketing

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018307 Tourism Development							
211103 Allowances	10,000						0
221001 Advertising and Public Relations	1,000						0
221002 Workshops and Seminars	0		13,000		120,000		133,000
221005 Hire of Venue (chairs, projector etc)	2,000						0
221011 Printing, Stationery, Photocopying and Binding	2,000				70,000		70,000
222001 Telecommunications	1,000						0
224002 General Supply of Goods and Services	0				80,000		80,000
225001 Consultancy Services- Short-term	70,000				90,000		90,000
227001 Travel Inland	0				40,800		40,800
227004 Fuel, Lubricants and Oils	29,000				60,000		60,000
	Total Cost of Output 018307:	115,000		13,000		460,800	473,800
	Total Cost of Higher LG Services	247,701	10,995	17,798		520,800	549,593
	Total Cost of function District Commercial Services	247,701	10,995	17,798		520,800	549,593
	Total Cost of Production and Marketing	1,467,252	167,857	309,128	933,675	1,498,801	2,909,460

Vote: 515 Kalangala District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,074,420	917,063	1,543,789
Conditional Grant to PAF monitoring	1,548	4,161	
Conditional Grant to PHC- Non wage	73,145	73,145	73,145
Conditional Grant to PHC Salaries	909,924	746,296	1,359,931
District Unconditional Grant - Non Wage	13,166	18,304	13,166
Hard to reach allowances	61,872	61,872	72,782
Locally Raised Revenues	7,123	5,644	17,123
Conditional Grant to NGO Hospitals	7,642	7,641	7,642
<i>Development Revenues</i>	2,983,837	4,250,051	3,388,247
Donor Funding	2,563,520	3,958,731	2,978,073
LGMSD (Former LGDP)	32,000	39,750	29,833
Locally Raised Revenues	3,292	3,573	3,292
Other Transfers from Central Government	8,000	8,000	
Conditional Grant to PHC - development	377,025	239,996	377,049
Total Revenues	4,058,257	5,167,114	4,932,036
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,074,420	932,693	1,543,789
Wage	909,924	824,981	1,359,931
Non Wage	164,496	107,712	183,857
<i>Development Expenditure</i>	2,983,837	4,258,151	3,388,247
Domestic Development	420,317	299,419.443	410,174
Donor Development	2,563,520	3,958,731	2,978,073
Total Expenditure	4,058,257	5,190,844	4,932,036

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
Output:088153 NGO Basic Healthcare Services (LLS)						
263101 LG Conditional grants(current)	7,942	0	7,642	0	0	7,642
Total LCIII: Mugoye						7,642
<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	7,642	0	7,642
Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)						

Vote: 515 Kalangala District

Workplan 5: Health

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101	LG Conditional grants(current)	0	0	51,201	0	0	51,201
Total LCIII: Bujjumba		LCIV: Bujjumba					7,680
LCII: Bwendero	LCI: Bwendero LC I	Bwendero HC III	Source:Conditional Grant to PHC- Non				4,096
LCII: Mulabana	LCI: Mulabana HC II	Mulabana HC II	Source:Conditional Grant to PHC- Non				3,584
Total LCIII: Kalangala Town Council		LCIV: Bujjumba					12,288
LCII: Kalangala Zone B	LCI: Kalangala HC IV	Kalangala HC IV	Source:Conditional Grant to PHC- Non				12,288
Total LCIII: Mugoye		LCIV: Bujjumba					4,096
LCII: Betta	LCI: Mugoye HC III	Mugoye HC III	Source:Conditional Grant to PHC- Non				4,096
Total LCIII: Bubeke		LCIV: Kyamuswa					6,656
LCII: Bubeke	LCI: Bubeke HC III	Bubeke HC III	Source:Conditional Grant to PHC- Non				3,584
LCII: Jaana	LCI: Jaana HC II	Jana HC II	Source:Conditional Grant to PHC- Non				3,072
Total LCIII: Bufumira		LCIV: Kyamuswa					9,216
LCII: Bufumira	LCI: Ssemawundo L.C I	Bufumira HC III	Source:Conditional Grant to PHC- Non				4,608
LCII: Lulamba	LCI: Misonzi LC I	Lulamba HC III	Source:Conditional Grant to PHC- Non				4,608
Total LCIII: Kyamuswa		LCIV: Kyamuswa					6,144
LCII: Buzingo	LCI: Bukasa HC IV	Bukasa HC IV	Source:Conditional Grant to PHC- Non				6,144
Total LCIII: Mazinga		LCIV: Kyamuswa					5,120
LCII: Bugala	LCI: Mazinga HC III, Buggala Islan	Mazinga HC III	Source:Conditional Grant to PHC- Non				5,120
263102	LG Unconditional grants(current)	51,201					0
263104	Transfers to other gov't units(current)	1,042,367					0
Total Cost of Output 088154:		1,093,568	0	51,201	0	0	51,201
Output:088155 Standard Pit Latrine Construction (LLS.)							
263204	Transfers to other gov't units(capital)	15,000					0
263326	Conditional transfers to the Local Government Development Pr	0	0	0	15,000	0	15,000
Total LCIII: Mugoye		LCIV: Bujjumba					15,000
LCII: Betta	LCI: Not Specified	Mugoye Health Centre iii				Source:LGMSD (Former LGDP)	
Total Cost of Output 088155:		15,000	0	0	15,000	0	15,000
Output:088156 Hand Washing facility installation(LLS.)							
263202	LG Unconditional grants(capital)	0	0	7,642	0	0	7,642
Total LCIII: Kalangala Town Council		LCIV: Bujjumba					7,642
LCII: Kalangala Zone A	LCI: Not Specified	Schools				Source:Locally Raised Revenues	
Total Cost of Output 088156:		0	0	7,642	0	0	7,642
Total Cost of Lower Local Services		1,116,510	0	66,485	15,000	0	81,485
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Healthcare Management Services							
211101	General Staff Salaries	909,924					0
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	417,083				378,000	378,000
211103	Allowances	198,081		41,924		154,500	196,424
212101	Social Security Contributions (NSSF)	39,303				37,800	37,800
213001	Medical Expenses(To Employees)	9,826				18,900	18,900
221002	Workshops and Seminars	77,437				298,850	298,850
221008	Computer Supplies and IT Services	18,480					0
221009	Welfare and Entertainment	2,200					0
221011	Printing, Stationery, Photocopying and Binding	26,280				117,500	117,500
221014	Bank Charges and other Bank related costs	7,000				13,345	13,345
221407	District PHC wage	0	1,359,931				1,359,931
222001	Telecommunications	13,560				54,000	54,000
223003	Rent - Produced Assets to private entities	6,600				30,000	30,000
223004	Guard and Security services	1,980				4,500	4,500
223005	Electricity	0				4,000	4,000

Vote: 515 Kalangala District

Workplan 5: Health

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
223006	Water	500				1,500	1,500
223007	Other Utilities- (fuel, gas, firewood, charcoal)	12,000					0
224001	Medical and Agricultural supplies	0				399,600	399,600
225001	Consultancy Services- Short-term	0				25,000	25,000
226001	Insurances	0				12,500	12,500
227001	Travel Inland	174,196		83,090		605,054	688,144
227002	Travel Abroad	30,800				60,000	60,000
227004	Fuel, Lubricants and Oils	99,458				89,900	89,900
228001	Maintenance - Civil	0				115,000	115,000
228002	Maintenance - Vehicles	23,100				201,500	201,500
228003	Maintenance Machinery, Equipment and Furniture	6,600					0
Total Cost of Output 088101:		2,074,409	1,359,931	125,015		2,621,449	4,106,395
Output:088104 Medical Supplies for Health Facilities							
224001	Medical and Agricultural supplies	454,707					0
224002	General Supply of Goods and Services	3,000					0
Total Cost of Output 088104:		457,707					0
Output:088106 Promotion of Sanitation and Hygiene							
211103	Allowances	2,424					0
227004	Fuel, Lubricants and Oils	4,890					0
Total Cost of Output 088106:		7,314					0
Total Cost of Higher LG Services		2,539,430	1,359,931	125,015		2,621,449	4,106,395
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088175 Vehicles & Other Transport Equipment							
231004	Transport Equipment	5,000					0
Total Cost of Output 088175:		5,000					0
Output:088179 Other Capital							
231002	Residential Buildings	17,000					0
Total Cost of Output 088179:		17,000					0
Output:088180 Healthcentre construction and rehabilitation							
231001	Non-Residential Buildings	377,025	0	0	287,125	0	287,125
Total LCIII: Bujjumba							3,292
LCII: Bwendero	LCI: Not Specified	Minor renovation of the old OPD at Bwendero HC III		Source:Locally Raised Revenues			3,292
Total LCIII: Kalangala Town Council							8,833
LCII: Kalangala Zone A	LCI: Not Specified	Additional funds for fencing off Kalangala Health Ce		Source:LGMSD (Former LGDP)			8,833
Total LCIII: Mugoye							85,000
LCII: Beta	LCI: Not Specified	Renovation of Mugoye Health Centre Maternity Ward		Source:Conditional Grant to PHC - devel			50,000
LCII: Kagulube	LCI: Not Specified	Renovation and remodde of Kasekulo Health Centre		Source:Conditional Grant to PHC - devel			35,000
Total LCIII: Bufumira							90,000
LCII: Bufumira	LCI: Not Specified	Renovation of Bufumira old OPD block		Source:Conditional Grant to PHC - devel			40,000
LCII: Lulamba	LCI: Kachanga Landing site	Completion of Kachanga Island HC II		Source:Conditional Grant to PHC - devel			50,000
Total LCIII: Mazinga							100,000
LCII: Butulume	LCI: Lujjabwa Fish Landing Site	Completion of a Health Centre II at Lujjabwa Island i		Source:Conditional Grant to PHC - devel			100,000
Total Cost of Output 088180:		377,025	0	0	287,125	0	287,125
Output:088181 Staff houses construction and rehabilitation							
231002	Residential Buildings	3,292	0	0	102,049	0	102,049
Total LCIII: Kalangala Town Council							70,000
LCII: Kalangala Zone A	LCI: Bwendero HC III	Construction of one new staff house at Kalangala HC		Source:Conditional Grant to PHC - devel			70,000
Total LCIII: Mazinga							32,049
LCII: Bugala	LCI: Bufumira Village	Remodde and renovate Mazinga staff house		Source:Conditional Grant to PHC - devel			32,049
Total Cost of Output 088181:		3,292	0	0	102,049	0	102,049

Vote: 515 Kalangala District

Workplan 5: Health

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088184 Theatre construction and rehabilitation							
231001	Non-Residential Buildings	0	0	0	6,000	0	6,000
Total LCIII: Kalangala Town Council		LCIV: Bujjumba					3,000
LCII: Kalangala Zone A	LCI: Not Specified	Replacement of Louvers with sealed glass windows at		Source:LGMSD (Former LGDP)		3,000	
Total LCIII: Kyamuswa		LCIV: Kyamuswa					3,000
LCII: Buwanga	LCI: Not Specified	Replacement of the wooden doors at Bukasa HC IV t		Source:LGMSD (Former LGDP)		3,000	
Total Cost of Output 088184:		0	0	0	6,000	0	6,000
Output:088185 Specialist health equipment and machinery							
231005	Machinery and Equipment	0	0	0	0	356,624	356,624
Total LCIII: Kalangala Town Council		LCIV: Bujjumba					356,624
LCII: Kalangala Zone A	LCI: Not Specified	Procure protective wear for healthcentres and project		Source:Donor Funding		14,500	
LCII: Kalangala Zone B	LCI: CD4 machine reagents for Kal	Procurement of one PIMA CD4 machine, 3 outboard		Source:Donor Funding		312,124	
LCII: Kalangala Zone B	LCI: Beds and mattresses for Kalang	Procure furniture for office use and for health centre		Source:Donor Funding		30,000	
Total Cost of Output 088185:		0	0	0	0	356,624	356,624
Total Cost of Capital Purchases		402,317	0	0	395,174	356,624	751,798
Total Cost of function Primary Healthcare		4,058,257	1,359,931	191,499	410,174	2,978,073	4,939,678
Total Cost of Health		4,058,257	1,359,931	191,499	410,174	2,978,073	4,939,678

Vote: 515 Kalangala District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,691,933	1,515,305	1,646,328
Conditional transfers to School Inspection Grant	18,018	18,018	20,727
Conditional Transfers for Non Wage Technical & Farr	35,773	35,773	0
Conditional Transfers for Non Wage Technical Institut	248,400	248,399	196,458
Conditional Transfers for Wage Technical Institutes	156,845	0	0
Conditional Grant to Secondary Education	62,679	62,679	60,341
Hard to reach allowances	205,415	143,987	205,415
Locally Raised Revenues	8,413	22,170	18,413
Transfer of District Unconditional Grant - Wage	48,738	24,611	50,556
District Unconditional Grant - Non Wage	17,480	22,532	17,480
Conditional Grant to Primary Salaries	564,892	550,987	587,885
Conditional Grant to Primary Education	51,541	51,541	29,699
Conditional Grant to PAF monitoring	1,408	1,056	
Conditional Grant to Secondary Salaries	246,647	246,647	322,049
Conditional Grant to Tertiary Salaries	25,685	86,905	137,305
<i>Development Revenues</i>	1,295,684	728,357	1,654,904
Other Transfers from Central Government	11,083	0	
Locally Raised Revenues	4,527	7,216	4,527
Conditional Grant to SFG	556,774	345,283	273,066
Donor Funding	679,300	311,858	1,337,534
LGMSD (Former LGDP)	44,000	64,000	39,777
Total Revenues	2,987,617	2,243,662	3,301,231
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,691,933	1,523,327	1,646,328
Wage	1,042,807	925,036	1,044,625
Non Wage	649,126	598,291	601,703
<i>Development Expenditure</i>	1,295,684	703,523	1,654,904
Domestic Development	616,384	391,664,922	317,370
Donor Development	679,300	311,858	1,337,534
Total Expenditure	2,987,617	2,226,850	3,301,231

(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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						

Output:078151 Primary Schools Services UPE (LLS)

Vote: 515 Kalangala District

Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	91,415	0	29,699	0	0	29,699
Total LCIII: Bujjumba		LCIV: Bujjumba					4,672
LCII: Bujjumba	LCI: Kinyamira	Primary Sch			Source: Conditional Grant to Primary Ed		1,479
LCII: Bunyama	LCI: Bunyama	Primary Sch			Source: Conditional Grant to Primary Ed		779
LCII: Bwendero	LCI: Bwendero	Primary Sch			Source: Conditional Grant to Primary Ed		764
LCII: Mulabana	LCI: Mulabana	Primary Sch			Source: Conditional Grant to Primary Ed		929
LCII: Not Specified	LCI: Buswa	Primary Sch			Source: Conditional Grant to Primary Ed		722
Total LCIII: Kalangala Town Council		LCIV: Bujjumba					4,172
LCII: Kalangala Zone A	LCI: Kibanga Primary sch	Primary Sch			Source: Conditional Grant to Primary Ed		4,172
Total LCIII: Mugoye		LCIV: Bujjumba					11,545
LCII: Betta	LCI: Betta	Primary Sch.			Source: Conditional Grant to Primary Sal		1,822
LCII: Betta	LCI: Kibaale	54			Source: Conditional Grant to Primary Ed		1,307
LCII: Betta	LCI: Bumangi	Primary School			Source: Conditional Grant to Primary Ed		2,615
LCII: Kagulube	LCI: Kasekulo	Primary Sch.			Source: Conditional Grant to Primary Ed		2,422
LCII: Kagulube	LCI: Kagulube	Primary Sch.			Source: Conditional Grant to Primary Sal		2,586
LCII: Kayunga	LCI: Busanga	Primary School			Source: Conditional Grant to Primary Ed		793
Total LCIII: Not Specified		LCIV: Bujjumba					564
LCII: Not Specified	LCI: lwabaswa	Primary Sch			Source: Conditional Grant to Primary Ed		564
Total LCIII: Bubeke		LCIV: Kyamuswa					1,850
LCII: Bubeke	LCI: Bubeke	Primary Sch			Source: Conditional Grant to Primary Ed		1,122
LCII: Jaana	LCI: Jaana	Primary Sch.			Source: Conditional Grant to Primary Ed		729
Total LCIII: Bufumira		LCIV: Kyamuswa					3,636
LCII: Bufumira	LCI: Kachanga	Primary Sch.			Source: Conditional Grant to Primary Ed		779
LCII: Bufumira	LCI: Bufumira	Primary Sch.			Source: Conditional Grant to Primary Sal		922
LCII: Lulamba	LCI: Lulamba	Primary Sch			Source: Conditional Grant to Primary Sal		1,372
LCII: Lulamba	LCI: Kitobo	Primary Sch.			Source: Conditional Grant to Primary Sal		564
Total LCIII: Kyamuswa		LCIV: Kyamuswa					2,115
LCII: Buwanga	LCI: Bukasa	Primary Sch			Source: Conditional Grant to Primary Ed		750
LCII: Buzingo	LCI: Kaganda	Primary Sch			Source: Conditional Grant to Primary Ed		864
LCII: Not Specified	LCI: Buwazi	Primary Sch			Source: Conditional Grant to Primary Ed		500
Total LCIII: Mazinga		LCIV: Kyamuswa					572
LCII: Bugala	LCI: Mazinga	Primary Sch			Source: Conditional Grant to Primary Ed		572
Total LCIII: Not Specified		LCIV: Not Specified					572
LCII: Not Specified	LCI: Not Specified	Not Specified			Source: Not Specified		572
Total Cost of Output 078151:		91,415	0	29,699	0	0	29,699
Total Cost of Lower Local Services		91,415	0	29,699	0	0	29,699
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
211103	Allowances	56,915					0
221002	Workshops and Seminars	23,200					0
221010	Special Meals and Drinks	10,000					0
221011	Printing, Stationery, Photocopying and Binding	37,000					0
221012	Small Office Equipment	1,600					0
221405	Primary Teachers' Salaries	564,892	588,271				588,271
224002	General Supply of Goods and Services	0		2,500			2,500
227001	Travel Inland	0		68,616			68,616
227004	Fuel, Lubricants and Oils	55,626		23,236			23,236
Total Cost of Output 078101:		749,233	588,271	94,352			682,623
Output:078102 Distribution of Primary Instruction Materials							
221007	Books, Periodicals and Newspapers	30,000				65,000	65,000
Total Cost of Output 078102:		30,000				65,000	65,000
Total Cost of Higher LG Services		779,233	588,271	94,352		65,000	747,623

Vote: 515 Kalangala District

Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078172 Buildings & Other Structures (Administrative)							
231001	Non-Residential Buildings	664,801	0	0	100,000	0	100,000
Total LCIII: Kyamuswa		LCIV: Kyamuswa					100,000
LCII: Buzingo	LCI: Kaganda Boarding Primary Sc	Dormitory	Source:Conditional Grant to SFG				100,000
231002	Residential Buildings	0	0	0	25,000	0	25,000
Total LCIII: Kyamuswa		LCIV: Kyamuswa					25,000
LCII: Buwanga	LCI: kaganda boarding primary sch	teachers house and girls dormitory	Source:Conditional Grant to SFG				25,000
231007	Other Structures	0	0	0	10,000	0	10,000
Total LCIII: Kyamuswa		LCIV: Kyamuswa					10,000
LCII: Buzingo	LCI: kaganda boarding primary sch	latrines	Source:Conditional Grant to SFG				10,000
Total Cost of Output 078172:		664,801	0	0	135,000	0	135,000
Output:078175 Vehicles & Other Transport Equipment							
231004	Transport Equipment	0	0	0	99,000	0	99,000
Total LCIII: Bufumira		LCIV: Kyamuswa					50,000
LCII: Bufumira	LCI: Kachanga, Bufumira, Lulamba	fibre boats with engines	Source:Conditional Grant to SFG				50,000
Total LCIII: Kyamuswa		LCIV: Kyamuswa					49,000
LCII: Buwanga	LCI: Kaganda, Bukasa, Buwazi	fibre boats with engines	Source:Conditional Grant to SFG				49,000
Total Cost of Output 078175:		0	0	0	99,000	0	99,000
Output:078177 Specialised Machinery and Equipment							
231005	Machinery and Equipment	17,500	0	0	15,000	0	15,000
Total LCIII: Bubeke		LCIV: Kyamuswa					6,000
LCII: Bubeke	LCI: Bubeke P/S	Thunder Arrestors	Source:LGMSD (Former LGDP)				3,000
LCII: Jaana	LCI: jaana P/S	Thunder ArrestorsThunder	Source:LGMSD (Former LGDP)				3,000
Total LCIII: Kyamuswa		LCIV: Kyamuswa					9,000
LCII: Buwanga	LCI: Buwazi P/S	Thunder Arrestors	Source:LGMSD (Former LGDP)				3,000
LCII: Buwanga	LCI: Kaganda P/S	Thunder Arrestora	Source:LGMSD (Former LGDP)				3,000
LCII: Buzingo	LCI: Bukasa P/S	Thunder arrestors	Source:LGMSD (Former LGDP)				3,000
Total Cost of Output 078177:		17,500	0	0	15,000	0	15,000
Output:078179 Other Capital							
231007	Other Structures	0	0	0	0	20,000	20,000
Total LCIII: Bubeke		LCIV: Kyamuswa					8,000
LCII: Bubeke	LCI: Bubeke P/S	life jackets	Source:Donor Funding				4,000
LCII: Jaana	LCI: jaana P/s	life jackets	Source:Donor Funding				4,000
Total LCIII: Kyamuswa		LCIV: Kyamuswa					8,000
LCII: Buwanga	LCI: Kaganda P/S	Life jackets	Source:Donor Funding				4,000
LCII: Buzingo	LCI: Bukasa P/S	Life jackets	Source:Donor Funding				4,000
Total LCIII: Mazinga		LCIV: Kyamuswa					4,000
LCII: Bugala	LCI: Mazinga P/S	life jackets	Source:Donor Funding				4,000
Total Cost of Output 078179:		0	0	0	0	20,000	20,000
Output:078180 Classroom construction and rehabilitation							
231001	Non-Residential Buildings	198,000	0	0	26,000	500,000	526,000
Total LCIII: Bufumira		LCIV: Kyamuswa					250,000
LCII: Bufumira	LCI: Kachaga P/S	Classroom brocks, Office and store	Source:Donor Funding				250,000
Total LCIII: Kyamuswa		LCIV: Kyamuswa					26,000
LCII: Bunyama	LCI: Kaganda P/S	Renovation of classrooms	Source:Conditional Grant to SFG				16,000
LCII: Buwanga	LCI: Kasekulo P/S	Renovation of classrooms	Source:Conditional Grant to SFG				10,000
Total LCIII: Mazinga		LCIV: Kyamuswa					250,000
LCII: Bugala	LCI: Mazinga P/s	Classroom brocks, Office and store	Source:Donor Funding				250,000
Total Cost of Output 078180:		198,000	0	0	26,000	500,000	526,000
Output:078181 Latrine construction and rehabilitation							

Vote: 515 Kalangala District

Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007	Other Structures	53,083	0	0	19,000	0	19,000
Total LCIII: Mugoye		LCIV: Bujjumba					12,000
LCII: Kayunga	LCI: Bumangi Primary School	latrine construction		Source:LGMSD (Former LGDP)			12,000
Total LCIII: Bufumira		LCIV: Kyamuswa					7,000
LCII: Lulamba	LCI: Kachanga p/s	Latrine Construction		Source:LGMSD (Former LGDP)			7,000
Total Cost of Output 078181:		53,083	0	0	19,000	0	19,000
Output:078182 Teacher house construction and rehabilitation							
231002	Residential Buildings	153,000	0	0	23,370	400,000	423,370
Total LCIII: Bujjumba		LCIV: Bujjumba					274,667
LCII: Bunyama	LCI: Lwabaswa P/s	Teachers' house		Source:Conditional Grant to SFG			8,000
LCII: Bwendero	LCI: Bwendero Primary School	Teacher's houses		Source:Donor Funding			133,333
LCII: Mulabana	LCI: Mulabana primary school	Teacher's houses		Source:Donor Funding			133,333
Total LCIII: Bufumira		LCIV: Kyamuswa					148,703
LCII: Bwendero	LCI: Bufumira Primary School	Teachers' house		Source:Donor Funding			133,333
LCII: Lulamba	LCI: Lulamba P/S	Teachers' house		Source:Conditional Grant to SFG			15,370
Total Cost of Output 078182:		153,000	0	0	23,370	400,000	423,370
Output:078183 Provision of furniture to primary schools							
231006	Furniture and Fixtures	15,500	0	0	0	0	0
Total Cost of Output 078183:		15,500	0	0	0	0	0
Total Cost of Capital Purchases		1,101,884	0	0	317,370	920,000	1,237,370
Total Cost of function Pre-Primary and Primary Education		1,972,532	588,271	124,050	317,370	985,000	2,014,691

LG Function 0782 Secondary Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 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)	0	0	60,341	0	0	60,341
Total LCIII: Kalangala Town Council		LCIV: Bujjumba					14,550
LCII: Kalangala Zone A	LCI: Bishop SSS	USE Capitation grant		Source:Conditional Grant to Secondary E			14,550
Total LCIII: Mugoye		LCIV: Bujjumba					36,938
LCII: Kayunga	LCI: sserwanga lwanga	USE Capitation grant		Source:Conditional Grant to Secondary E			36,938
Total LCIII: Kyamuswa		LCIV: Kyamuswa					8,852
LCII: Buzingo	LCI: Bukasa SSS	USE Capitation grant		Source:Conditional Grant to Secondary S			8,852
263104	Transfers to other gov't units(current)	62,679					0
Total Cost of Output 078251:		62,679	0	60,341	0	0	60,341
Total Cost of Lower Local Services		62,679	0	60,341	0	0	60,341
Higher LG Services							
Output:078201 Secondary Teaching Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211103	Allowances	62,400					0
221002	Workshops and Seminars	0				111,902	111,902
221011	Printing, Stationery, Photocopying and Binding	13,500					0
221406	Secondary Teachers' Salaries	246,647	297,615				297,615
227001	Travel Inland	0		78,406			78,406
227003	Carriage, Haulage, Freight and Transport Hire	0		29,561			29,561
Total Cost of Output 078201:		322,547	297,615	107,967		111,902	517,484
Total Cost of Higher LG Services		322,547	297,615	107,967		111,902	517,484
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Output:078277 Specialised Machinery and Equipment

Vote: 515 Kalangala District

Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231005	Machinery and Equipment	60,000	0	0	0	45,000	45,000
Total LCIII: Kalangala Town Council							15,000
LCII: Kalangala Zone A	LCI: Bishop Dunstan SSS	Text books, Laboratory Equipments and chemicals			Source: Donor Funding		15,000
Total LCIII: Mugoye							15,000
LCII: Beta	LCI: Sserwanga Lwanga SSS	Text books, Laboratory Equipments and chemicals			Source: Donor Funding		15,000
Total LCIII: Kyamuswa							15,000
LCII: Buwanga	LCI: Bukasa SSS	Text books, Laboratory Equipments and chemicals			Source: Donor Funding		15,000
Total Cost of Output 078277:		60,000	0	0	0	45,000	45,000
Output:078279 Other Capital							
321504	Other Advances	0	0	0	0	18,000	18,000
Total LCIII: Kalangala Town Council							6,000
LCII: Kalangala Zone A	LCI: Bishop SSS	end of term exams			Source: Donor Funding		6,000
Total LCIII: Mugoye							6,000
LCII: Kayunga	LCI: Sserwanga Lwanga	end of term exams			Source: Donor Funding		6,000
Total LCIII: Kyamuswa							6,000
LCII: Buzingo	LCI: Bukasa SSS	end of term exams			Source: Donor Funding		6,000
Total Cost of Output 078279:		0	0	0	0	18,000	18,000
Total Cost of Capital Purchases		60,000	0	0	0	63,000	63,000
Total Cost of function Secondary Education		445,226	297,615	168,308	0	174,902	640,825

LG Function 0783 Skills Development

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078301 Tertiary Education Services							
211101	General Staff Salaries	0	113,827				113,827
21404	District Tertiary Institutions	284,173		196,458			196,458
221404	Tertiary Teachers' Salaries	182,530					0
Total Cost of Output 078301:		466,703	113,827	196,458			310,285
Total Cost of Higher LG Services		466,703	113,827	196,458			310,285
Total Cost of function Skills Development		466,703	113,827	196,458			310,285

LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078401 Education Management Services							
211101	General Staff Salaries	20,016	16,550				16,550
211103	Allowances	5,360					0
221011	Printing, Stationery, Photocopying and Binding	1,000		2,360			2,360
227001	Travel Inland	0		5,200			5,200
227004	Fuel, Lubricants and Oils	5,000		5,400			5,400
228002	Maintenance - Vehicles	2,000		7,000			7,000
282101	Donations	1,000		4,000			4,000
Total Cost of Output 078401:		34,376	16,550	23,960			40,510
Output:078402 Monitoring and Supervision of Primary & secondary Education							
211101	General Staff Salaries	21,790	20,857				20,857
211103	Allowances	20,418				9,000	9,000
221002	Workshops and Seminars	0		4,501		102,188	106,689
221011	Printing, Stationery, Photocopying and Binding	600		569		1,524	2,093
227001	Travel Inland	0		13,507		16,920	30,427
227004	Fuel, Lubricants and Oils	17,000		9,663		6,000	15,663
228002	Maintenance - Vehicles	800		500			500

Vote: 515 Kalangala District

Workplan 6: Education

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 078402:		60,608	20,857	28,739		135,632	185,228
Output:078403 Sports Development services							
211101	General Staff Salaries	6,932	7,503				7,503
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	219					0
221002	Workshops and Seminars	0				42,000	42,000
227001	Travel Inland	0		24,835			24,835
227004	Fuel, Lubricants and Oils	280		320			320
228002	Maintenance - Vehicles	0		500			500
228004	Maintenance Other	200					0
282101	Donations	300		1,500			1,500
Total Cost of Output 078403:		7,931	7,503	27,155		42,000	76,658
Total Cost of Higher LG Services		102,915	44,911	79,854		177,632	302,397
Total Cost of function Education & Sports Management and Inspection		102,915	44,911	79,854		177,632	302,397

LG Function 0785 Special Needs Education

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078501 Special Needs Education Services							
211103	Allowances	110					0
227002	Travel Abroad	0		22,000			22,000
227003	Carriage, Haulage, Freight and Transport Hire	0		11,033			11,033
227004	Fuel, Lubricants and Oils	130					0
Total Cost of Output 078501:		240		33,033			33,033
Total Cost of Higher LG Services		240		33,033			33,033
Total Cost of function Special Needs Education		240		33,033			33,033
Total Cost of Education		2,987,616	1,044,625	601,703	317,370	1,337,534	3,301,231

Vote: 515 Kalangala District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	623,316	579,148	520,090
Transfer of District Unconditional Grant - Wage	25,829	51,656	26,793
Other Transfers from Central Government	545,288	497,288	447,507
Locally Raised Revenues	17,672	13,500	17,672
District Unconditional Grant - Non Wage	33,119	15,720	28,119
Conditional Grant to PAF monitoring	1,408	984	
Total Revenues	623,316	579,148	520,090
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	623,316	642,871	520,090
Wage	25,829	51,656	26,793
Non Wage	597,487	591,215	493,298
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	623,316	642,871	520,090

(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	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
Output:048151 Community Access Road Maintenance (LLS)						
263104 Transfers to other gov't units(current)	51,019	0	49,784	0	0	49,784
Total LCIII: Bujjumba						8,297
LCII: Bujjumba	LCI: Not Specified	Bujjumba Sub County		Source:Other Transfers from Central Go		8,297
Total LCIII: Mugoye						8,299
LCII: Kagulube	LCI: Not Specified	Mugoye Sub County		Source:Other Transfers from Central Go		8,299
Total LCIII: Bubeke						8,297
LCII: Jaana	LCI: Not Specified	822		Source:Other Transfers from Central Go		8,297
Total LCIII: Bufumira						8,297
LCII: Bufumira	LCI: Not Specified	Bufumira Sub County		Source:Other Transfers from Central Go		8,297
Total LCIII: Kyamuswa						8,297
LCII: Buzingo	LCI: Not Specified	Kyamuswa Sub County		Source:Other Transfers from Central Go		8,297
Total LCIII: Mazinga						8,297
LCII: Bugala	LCI: Not Specified	Mazinga Sub County		Source:Other Transfers from Central Go		8,297
	Total Cost of Output 048151:	51,019	0	49,784	0	49,784
Output:048152 Urban Roads Resealing						
263104 Transfers to other gov't units(current)	63,977					0
	Total Cost of Output 048152:	63,977				0
Output:048156 Urban unpaved roads Maintenance (LLS)						
263312 Conditional transfers to Road Maintenance	0	0	63,358	0	0	63,358
Total LCIII: Kalangala Town Council						63,358
LCII: Kalangala Zone A	LCI: Kibanga and Buggala	Kalangala Town Council		Source:Other Transfers from Central Go		23,000
LCII: Kalangala Zone B	LCI: Mweena, Lutoboka, Kanyogoga	Kalangala Town Council		Source:Other Transfers from Central Go		40,358
	Total Cost of Output 048156:	0	0	63,358	0	63,358
Output:048157 Bottle necks Clearance on Community Access Roads						

Vote: 515 Kalangala District

Workplan 7a: Roads and Engineering

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	1,819					0
Total Cost of Output 048157:		1,819					0
Output:048158 District Roads Maintenance (URF)							
263323	Conditional transfers for Feeder Roads Maintenance workshops	0	0	334,364	0	0	334,364
Total LCIII: Not Specified		LCIV: Bujumba					334,364
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	Kalangala District			<i>Source: Other Transfers from Central Go</i>		<i>334,364</i>
Total Cost of Output 048158:		0	0	334,364	0	0	334,364
Total Cost of Lower Local Services		116,814	0	447,506	0	0	447,506
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101	General Staff Salaries	7,414	26,793				26,793
211103	Allowances	6,550					0
221002	Workshops and Seminars	0		3,360			3,360
221008	Computer Supplies and IT Services	1,000		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	1,200		1,656			1,656
221017	Subscriptions	0		1,800			1,800
223004	Guard and Security services	0		1,680			1,680
223005	Electricity	0		10,000			10,000
227001	Travel Inland	2,000		3,456			3,456
227004	Fuel, Lubricants and Oils	14,800		3,840			3,840
228002	Maintenance - Vehicles	6,000					0
Total Cost of Output 048101:		38,964	26,793	26,792			53,584
Output:048102 Promotion of Community Based Management in Road Maintenance							
211101	General Staff Salaries	1,236					0
211103	Allowances	211					0
Total Cost of Output 048102:		1,447					0
Total Cost of Higher LG Services		40,411	26,793	26,792			53,584
Total Cost of function District, Urban and Community Access Roads		157,225	26,793	474,298	0	0	501,090

LG Function 0482 District Engineering Services

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048201 Buildings Maintenance							
211101	General Staff Salaries	3,707					0
211103	Allowances	3,000					0
223006	Water	0		3,000			3,000
227004	Fuel, Lubricants and Oils	5,000					0
228001	Maintenance - Civil	7,000		2,000			2,000
228004	Maintenance Other	0		2,000			2,000
Total Cost of Output 048201:		18,707		7,000			7,000
Output:048202 Vehicle Maintenance							
211101	General Staff Salaries	2,471					0
224002	General Supply of Goods and Services	5,000					0
227004	Fuel, Lubricants and Oils	1,000					0
228002	Maintenance - Vehicles	14,000		12,000			12,000
Total Cost of Output 048202:		22,471		12,000			12,000
Output:048203 Plant Maintenance							
211101	General Staff Salaries	1,236					0
228003	Maintenance Machinery, Equipment and Furniture	48,000					0

Vote: 515 Kalangala District

Workplan 7a: Roads and Engineering

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 048203:</i>		49,236					0
Output:048204 Electrical Installations/Repairs							
211101	General Staff Salaries	618					0
211103	Allowances	1,000					0
223005	Electricity	2,500					0
227004	Fuel, Lubricants and Oils	7,500					0
228002	Maintenance - Vehicles	2,000					0
<i>Total Cost of Output 048204:</i>		13,618					0
Output:048205 Electrical Inspections							
211101	General Staff Salaries	618					0
211103	Allowances	1,000					0
227004	Fuel, Lubricants and Oils	1,000					0
<i>Total Cost of Output 048205:</i>		2,618					0
Total Cost of Higher LG Services		106,650		19,000			19,000
Total Cost of function District Engineering Services		106,650		19,000			19,000
Total Cost of Roads and Engineering		263,875	26,793	493,298	0	0	520,090

Vote: 515 Kalangala District

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	43,375	42,780	60,129
Sanitation and Hygiene	21,000	21,000	22,000
Locally Raised Revenues	246	185	15,000
District Unconditional Grant - Non Wage	2,129	1,596	7,129
Conditional Grant to Urban Water	20,000	20,000	16,000
<i>Development Revenues</i>	415,250	321,240	375,060
Conditional transfer for Rural Water	375,250	242,164	375,060
Unspent balances – Conditional Grants	40,000	40,000	
Donor Funding		39,077	
Total Revenues	458,626	364,020	435,189
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	43,375	42,780	60,129
Wage		0	0
Non Wage	43,375	42,780	60,129
<i>Development Expenditure</i>	415,250	321,232	375,060
Domestic Development	415,250	282,155.66	375,060
Donor Development		39,077	0
Total Expenditure	458,626	364,012	435,189

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7b: Water

LG Function 0981 Rural Water Supply and Sanitation

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:098101 Operation of the District Water Office</i>						
211103 Allowances	6,000					0
221001 Advertising and Public Relations	0			2,000		2,000
221008 Computer Supplies and IT Services	800			4,000		4,000
221011 Printing, Stationery, Photocopying and Binding	0			800		800
224002 General Supply of Goods and Services	1,375					0
227001 Travel Inland	0			11,200		11,200
228002 Maintenance - Vehicles	4,000			5,000		5,000
<i>Total Cost of Output 098101:</i>	<i>12,175</i>			<i>23,000</i>		<i>23,000</i>
<i>Output:098102 Supervision, monitoring and coordination</i>						
211103 Allowances	7,000					0
221011 Printing, Stationery, Photocopying and Binding	0		2,000			2,000
227001 Travel Inland	0		17,129	27,000		44,129
227004 Fuel, Lubricants and Oils	4,200					0
228002 Maintenance - Vehicles	0			3,000		3,000
<i>Total Cost of Output 098102:</i>	<i>11,200</i>		<i>19,129</i>	<i>30,000</i>		<i>49,129</i>
<i>Output:098103 Support for O&M of district water and sanitation</i>						
227001 Travel Inland	0			4,001		4,001
227004 Fuel, Lubricants and Oils	0			2,059		2,059
<i>Total Cost of Output 098103:</i>	<i>0</i>			<i>6,060</i>		<i>6,060</i>

Vote: 515 Kalangala District

Workplan 7b: Water

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098104 Promotion of Community Based Management, Sanitation and Hygiene							
211103 Allowances		26,833					0
Total Cost of Output 098104:		26,833					0
Output:098105 Promotion of Sanitation and Hygiene							
221011 Printing, Stationery, Photocopying and Binding		0		3,000	0		3,000
227001 Travel Inland		0		18,000	0		18,000
Total Cost of Output 098105:		0		21,000	0		21,000
Total Cost of Higher LG Services		50,208		40,129	59,060		99,189
Capital Purchases							
Output:098179 Other Capital							
231007 Other Structures		32,000	0	0	44,000	0	44,000
Total LCIII: Mugoye							20,000
LCII: Kayunga	LCI: Busanga Village	Rain Water Tanks			Source: Conditional transfer for Rural Wa		20,000
Total LCIII: Bubeke							24,000
LCII: Bubeke	LCI: Buyange Village	Rain water tanks			Source: Conditional transfer for Rural Wa		24,000
Total Cost of Output 098179:		32,000	0	0	44,000	0	44,000
Output:098180 Construction of public latrines in RGCs							
231007 Other Structures		15,000	0	0	18,000	0	18,000
Total LCIII: Mazinga							18,000
LCII: Bugala	LCI: Katoke Village	VIP latrine construction			Source: Conditional transfer for Rural Wa		18,000
Total Cost of Output 098180:		15,000	0	0	18,000	0	18,000
Output:098181 Spring protection							
231007 Other Structures		0	0	0	6,000	0	6,000
Total LCIII: Mugoye							6,000
LCII: Beta	LCI: Bbeta Mawogola	Spring Protection			Source: Conditional transfer for Rural Wa		6,000
Total Cost of Output 098181:		0	0	0	6,000	0	6,000
Output:098182 Shallow well construction							
231007 Other Structures		111,417	0	0	27,000	0	27,000
Total LCIII: Mugoye							13,200
LCII: Kagulube	LCI: Kifumbira and Buziga	Construction of Shallow Wells			Source: Conditional transfer for Rural Wa		13,200
Total LCIII: Bufumira							13,800
LCII: Lulamba	LCI: Kaya and bosa Villages	Construction of Shallow Wells			Source: Conditional transfer for Rural Wa		13,800
Total Cost of Output 098182:		111,417	0	0	27,000	0	27,000
Output:098183 Borehole drilling and rehabilitation							
231007 Other Structures		30					0
Total Cost of Output 098183:		30					0
Output:098184 Construction of piped water supply system							
231007 Other Structures		200,000	0	0	221,000	0	221,000
Total LCIII: Bujjumba							49,000
LCII: Bunyama	LCI: Kitobo landing site	Construction of GFS			Source: Conditional transfer for Rural Wa		49,000
Total LCIII: Bubeke							137,000
LCII: Jaana	LCI: Jaana	Construction of pipes water supply systems			Source: Conditional transfer for Rural Wa		137,000
Total LCIII: Bufumira							35,000
LCII: Lulamba	LCI: Kachanga	Rehabilitation of Kachanga Water Supply			Source: Conditional transfer for Rural Wa		35,000
Total Cost of Output 098184:		200,000	0	0	221,000	0	221,000
Total Cost of Capital Purchases		358,447	0	0	316,000	0	316,000
Total Cost of function Rural Water Supply and Sanitation		408,655	0	40,129	375,060	0	415,189

LG Function 0982 Urban Water Supply and Sanitation

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098202 Water production and treatment							

Vote: 515 Kalangala District

Workplan 7b: Water

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
228001 Maintenance - Civil		0		20,000			20,000
<i>Total Cost of Output 098202:</i>		<i>0</i>		20,000			20,000
<i>Output:098203 Support for O&M of urban water facilities</i>							
223005 Electricity		8,000					0
227004 Fuel, Lubricants and Oils		12,000					0
<i>Total Cost of Output 098203:</i>		<i>20,000</i>					0
Total Cost of Higher LG Services		20,000		20,000			20,000
Total Cost of function Urban Water Supply and Sanitation		20,000		20,000			20,000
Total Cost of Water		428,655	0	60,129	375,060	0	435,189

Vote: 515 Kalangala District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	77,840	25,927	86,289
Transfer of District Unconditional Grant - Wage	49,300	4,281	63,190
District Unconditional Grant - Non Wage	12,483	7,594	12,483
Locally Raised Revenues	6,753	10,189	6,753
Conditional Grant to District Natural Res. - Wetlands	9,304	3,862	3,863
<i>Development Revenues</i>	36,424	0	1,917
Donor Funding	34,007	0	
LGMSD (Former LGDP)	1,738	0	1,738
Locally Raised Revenues	179	0	179
Other Transfers from Central Government	500	0	
Total Revenues	114,264	25,927	88,206
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	77,840	25,927	86,289
Wage	49,300	17,125	63,190
Non Wage	28,540	8,802	23,099
<i>Development Expenditure</i>	36,424	0	1,917
Domestic Development	2,417	0	1,917
Donor Development	34,007	0	0
Total Expenditure	114,264	25,927	88,206

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:098301 District Natural Resource Management</i>						
211101 General Staff Salaries	17,125	63,190				63,190
211103 Allowances	400					0
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					0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0		900			900
224002 General Supply of Goods and Services	2,417					0
227001 Travel Inland	300					0
227004 Fuel, Lubricants and Oils	400		900			900
228002 Maintenance - Vehicles	100		297			297
228004 Maintenance Other	0		100			100
Total Cost of Output 098301:	21,239	63,190	2,697	1,917		67,804
<i>Output:098302</i>						
211103 Allowances	1,000					0
227004 Fuel, Lubricants and Oils	500					0
Total Cost of Output 098302:	1,500					0
<i>Output:098303 Tree Planting and Afforestation</i>						
211101 General Staff Salaries	1,859					0

Vote: 515 Kalangala District

Workplan 8: Natural Resources

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211103 Allowances	500						0
224002 General Supply of Goods and Services	290						0
227001 Travel Inland	0			500			500
227004 Fuel, Lubricants and Oils	500			500			500
Total Cost of Output 098303:	3,149			1,000			1,000
Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)							
211103 Allowances	1,100						0
221011 Printing, Stationery, Photocopying and Binding	100						0
227001 Travel Inland	0			700			700
227004 Fuel, Lubricants and Oils	800			800			800
Total Cost of Output 098304:	2,000			1,500			1,500
Output:098305 Forestry Regulation and Inspection							
211103 Allowances	1,200						0
227001 Travel Inland	0			1,000			1,000
227004 Fuel, Lubricants and Oils	800			1,000			1,000
Total Cost of Output 098305:	2,000			2,000			2,000
Output:098306 Community Training in Wetland management							
211103 Allowances	3,000						0
221011 Printing, Stationery, Photocopying and Binding	100						0
227001 Travel Inland	400			1,500			1,500
227004 Fuel, Lubricants and Oils	2,500			1,500			1,500
Total Cost of Output 098306:	6,000			3,000			3,000
Output:098307 River Bank and Wetland Restoration							
211103 Allowances	3,000						0
221011 Printing, Stationery, Photocopying and Binding	100						0
227001 Travel Inland	0			1,500			1,500
227004 Fuel, Lubricants and Oils	2,900			1,500			1,500
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						0
227001 Travel Inland	0			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						0
227001 Travel Inland	0			500			500
227004 Fuel, Lubricants and Oils	340			500			500
Total Cost of Output 098309:	1,000			1,000			1,000
Output:098309p PRDP-Environmental Enforcement							
227002 Travel Abroad	0			600			600
227004 Fuel, Lubricants and Oils	0			802			802
Total Cost of Output 098309p:	0			1,402			1,402
Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)							
211101 General Staff Salaries	14,101						0
211103 Allowances	2,000						0
227001 Travel Inland	1,000						0
227002 Travel Abroad	0			3,000			3,000

Vote: 515 Kalangala District

Workplan 8: Natural Resources

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227004 Fuel, Lubricants and Oils	3,053		3,500			3,500
<i>Total Cost of Output 098310:</i>	<i>20,154</i>		6,500			6,500
Total Cost of Higher LG Services	80,257	63,190	23,099	1,917		88,206
Total Cost of function Natural Resources Management	80,257	63,190	23,099	1,917		88,206
Total Cost of Natural Resources	80,257	63,190	23,099	1,917		88,206

Vote: 515 Kalangala District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	141,991	117,698	146,979
Conditional Grant to Women Youth and Disability Gr:	7,863	7,863	7,863
Conditional transfers to Special Grant for PWDs	16,417	16,417	16,417
District Unconditional Grant - Non Wage	8,580	18,320	8,580
Conditional Grant to Functional Adult Lit	8,621	8,620	8,621
Locally Raised Revenues	4,641	9,251	4,641
Conditional Grant to Community Devt Assistants Non	2,189	2,189	2,184
Transfer of District Unconditional Grant - Wage	93,679	55,038	97,173
Conditional Grant to PAF monitoring		0	1,500
<i>Development Revenues</i>	66,000	57,075	123,810
Locally Raised Revenues	4,500	3,325	30,743
LGMSD (Former LGDP)		44,166	
Donor Funding	61,500	9,584	93,067
Total Revenues	207,991	174,773	270,789
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	141,991	119,498	146,979
Wage	93,679	52,215	97,173
Non Wage	48,311	67,283	49,806
<i>Development Expenditure</i>	66,000	12,824	123,810
Domestic Development	4,500	3,240	30,743
Donor Development	61,500	9,584	93,067
Total Expenditure	207,991	132,322	270,790

(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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:108151 Community Development Services for LLGs (LLS)</i>						
263104 Transfers to other gov't units(current)	4,500					0
<i>Total Cost of Output 108151:</i>	4,500					0
Total Cost of Lower Local Services	4,500					0
Higher LG Services						
<i>Output:108101 Operation of the Community Based Sevices Department</i>						
211101 General Staff Salaries	82,392	97,173				97,173
211103 Allowances	700					0
221008 Computer Supplies and IT Services	700		3,270			3,270
221009 Welfare and Entertainment	0		360			360
221011 Printing, Stationery, Photocopying and Binding	200		200			200
221012 Small Office Equipment	0		1,000			1,000
221014 Bank Charges and other Bank related costs	0		500			500
221017 Subscriptions	0		400			400
224002 General Supply of Goods and Services	0		1,000			1,000
227001 Travel Inland	2,500		5,000			5,000
227004 Fuel, Lubricants and Oils	4,751		1,240			1,240

Vote: 515 Kalangala District

Workplan 9: Community Based Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
228002 Maintenance - Vehicles	0		659			659
228003 Maintenance Machinery, Equipment and Furniture	0		700			700
Total Cost of Output 108101:	91,243	97,173	14,329			111,502
Output:108102 Probation and Welfare Support						
211101 General Staff Salaries	11,287					0
227001 Travel Inland	500		2,000			2,000
227004 Fuel, Lubricants and Oils	500					0
Total Cost of Output 108102:	12,287		2,000			2,000
Output:108103 Social Rehabilitation Services						
224002 General Supply of Goods and Services	0		3,000			3,000
273102 Incapacity, death benefits and and funeral expenses	1,500					0
Total Cost of Output 108103:	1,500		3,000			3,000
Output:108104 Community Development Services (HLG)						
221003 Staff Training	0		2,000			2,000
227001 Travel Inland	0		6,000			6,000
227004 Fuel, Lubricants and Oils	0		2,000			2,000
291003 Transfers to Other Private Entities	0			14,327		14,327
Total Cost of Output 108104:	0		10,000	14,327		24,327
Output:108105 Adult Learning						
211103 Allowances	1,614					0
221003 Staff Training	0		2,000			2,000
227001 Travel Inland	3,900		6,620			6,620
227004 Fuel, Lubricants and Oils	3,107					0
Total Cost of Output 108105:	8,621		8,620			8,620
Output:108107 Gender Mainstreaming						
227001 Travel Inland	300		2,000		7,000	9,000
227004 Fuel, Lubricants and Oils	500					0
Total Cost of Output 108107:	800		2,000		7,000	9,000
Output:108108 Children and Youth Services						
211103 Allowances	24,097					0
221010 Special Meals and Drinks	7,510					0
221011 Printing, Stationery, Photocopying and Binding	2,000					0
221014 Bank Charges and other Bank related costs	500					0
224002 General Supply of Goods and Services	2,400					0
227001 Travel Inland	478		1,000		71,000	72,000
227004 Fuel, Lubricants and Oils	24,193					0
228002 Maintenance - Vehicles	1,500					0
Total Cost of Output 108108:	62,678		1,000		71,000	72,000
Output:108109 Support to Youth Councils						
211103 Allowances	1,000					0
221014 Bank Charges and other Bank related costs	100					0
227001 Travel Inland	648		3,140			3,140
227004 Fuel, Lubricants and Oils	1,397					0
Total Cost of Output 108109:	3,145		3,140			3,140
Output:108110 Support to Disabled and the Elderly						
221014 Bank Charges and other Bank related costs	91					0
227001 Travel Inland	1,670		1,572	2,977		4,549
227004 Fuel, Lubricants and Oils	1,402					0

Vote: 515 Kalangala District

Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
282101 Donations	14,817					0
291003 Transfers to Other Private Entities	0			13,440		13,440
<i>Total Cost of Output 108110:</i>	<i>17,980</i>		1,572	16,417		17,989
Output:108111 Culture mainstreaming						
211103 Allowances	200					0
227001 Travel Inland	0				15,067	15,067
227004 Fuel, Lubricants and Oils	300					0
<i>Total Cost of Output 108111:</i>	<i>500</i>				15,067	15,067
Output:108112 Work based inspections						
227001 Travel Inland	491					0
<i>Total Cost of Output 108112:</i>	<i>491</i>					0
Output:108113 Labour dispute settlement						
211103 Allowances	650					0
227001 Travel Inland	0		1,000			1,000
227004 Fuel, Lubricants and Oils	450					0
<i>Total Cost of Output 108113:</i>	<i>1,100</i>		1,000			1,000
Output:108114 Reprmentation on Women's Councils						
227001 Travel Inland	1,202		3,145			3,145
227004 Fuel, Lubricants and Oils	1,943					0
<i>Total Cost of Output 108114:</i>	<i>3,145</i>		3,145			3,145
Total Cost of Higher LG Services	203,491	97,173	49,806	30,744	93,067	270,790
Total Cost of function Community Mobilisation and Empowerment	207,991	97,173	49,806	30,744	93,067	270,790
Total Cost of Community Based Services	207,991	97,173	49,806	30,744	93,067	270,790

Vote: 515 Kalangala District

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	65,629	73,486	81,130
Transfer of District Unconditional Grant - Wage	34,753	42,242	36,049
Locally Raised Revenues	8,038	8,800	8,038
District Unconditional Grant - Non Wage	12,542	13,030	12,542
Conditional Grant to PAF monitoring	10,297	9,414	24,501
<i>Development Revenues</i>	85,216	48,666	277,222
Unspent balances – Other Government Transfers	2,000	0	0
Locally Raised Revenues	3,759	2,820	3,759
LGMSD (Former LGDP)	16,257	0	22,078
Donor Funding	63,200	45,846	251,385
Total Revenues	150,846	122,151	358,352
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	65,629	72,406	81,130
Wage	34,753	42,242	36,049
Non Wage	30,877	30,164	45,081
<i>Development Expenditure</i>	85,216	82,735	277,222
Domestic Development	22,016	36,889	25,837
Donor Development	63,200	45,846	251,385
Total Expenditure	150,846	155,141	358,352

(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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138301 Management of the District Planning Office</i>						
211101 General Staff Salaries	34,753	36,049				36,049
211103 Allowances	1,000		0			0
227001 Travel Inland	0		300		5,732	6,032
227002 Travel Abroad	38		0			0
227004 Fuel, Lubricants and Oils	1,000					0
	Total Cost of Output 138301:	36,791	300		5,732	42,080
<i>Output:138302 District Planning</i>						
211103 Allowances	15,000				463	463
221003 Staff Training	7,000					0
221005 Hire of Venue (chairs, projector etc)	1,800				5,000	5,000
221008 Computer Supplies and IT Services	500					0
221011 Printing, Stationery, Photocopying and Binding	10,900				17,000	17,000
221012 Small Office Equipment	300					0
222003 Information and Communications Technology	1,000					0
224002 General Supply of Goods and Services	0				25,000	25,000
227001 Travel Inland	2,000		15,000		55,000	70,000
227002 Travel Abroad	6,528					0
227004 Fuel, Lubricants and Oils	6,500				0	0

Vote: 515 Kalangala District

Workplan 10: Planning

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 138302:</i>		51,528		15,000		102,463	117,463
Output:138303 Statistical data collection							
211103	Allowances	2,000					0
221008	Computer Supplies and IT Services	0				2,800	2,800
221011	Printing, Stationery, Photocopying and Binding	2,100				8,200	8,200
222003	Information and Communications Technology	400					0
227001	Travel Inland	1,000				5,500	5,500
227004	Fuel, Lubricants and Oils	1,500				4,500	4,500
<i>Total Cost of Output 138303:</i>		7,000				21,000	21,000
Output:138304 Demographic data collection							
211103	Allowances	1,000					0
221008	Computer Supplies and IT Services	200		500		1,500	2,000
221010	Special Meals and Drinks	800					0
221011	Printing, Stationery, Photocopying and Binding	0		500		3,500	4,000
227001	Travel Inland	0		2,000		9,000	11,000
227004	Fuel, Lubricants and Oils	1,000		1,000		4,000	5,000
<i>Total Cost of Output 138304:</i>		3,000		4,000		18,000	22,000
Output:138305 Project Formulation							
211103	Allowances	0				430	430
221008	Computer Supplies and IT Services	150					0
221011	Printing, Stationery, Photocopying and Binding	150					0
227001	Travel Inland	200		3,000		9,000	12,000
227004	Fuel, Lubricants and Oils	500				4,000	4,000
291001	Transfers to Government Institutions	0			25,837		25,837
<i>Total Cost of Output 138305:</i>		1,000		3,000	25,837	13,430	42,267
Output:138306 Development Planning							
211103	Allowances	7,116					0
221003	Staff Training	6,300					0
221005	Hire of Venue (chairs, projector etc)	0				3,000	3,000
221008	Computer Supplies and IT Services	3,900				1,200	1,200
221011	Printing, Stationery, Photocopying and Binding	9,700				3,000	3,000
224002	General Supply of Goods and Services	3,000				3,000	3,000
227001	Travel Inland	4,000		2,000		9,000	11,000
227003	Carriage, Haulage, Freight and Transport Hire	200					0
227004	Fuel, Lubricants and Oils	6,700		2,204		2,000	4,204
228004	Maintenance Other	500					0
<i>Total Cost of Output 138306:</i>		41,416		4,204		21,200	25,404
Output:138307 Management Information Systems							
211103	Allowances	600				210	210
221008	Computer Supplies and IT Services	0		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	940					0
221016	IFMS Recurrent Costs	0		577			577
222003	Information and Communications Technology	1,200					0
227001	Travel Inland	460			25,837	6,500	32,337
227004	Fuel, Lubricants and Oils	0				7,500	7,500
<i>Total Cost of Output 138307:</i>		3,200		1,577	25,837	14,210	41,625
Output:138308 Operational Planning							
211103	Allowances	0				150	150

Vote: 515 Kalangala District

Workplan 10: Planning

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221008 Computer Supplies and IT Services		100					0
221011 Printing, Stationery, Photocopying and Binding		400				1,500	1,500
221016 IFMS Recurrent Costs		0				1,000	1,000
224002 General Supply of Goods and Services		400		2,000			2,000
227002 Travel Abroad		0				18,000	18,000
227004 Fuel, Lubricants and Oils		0				7,000	7,000
	<i>Total Cost of Output 138308:</i>	900		2,000		27,650	29,650
Output:138309 Monitoring and Evaluation of Sector plans							
211103 Allowances		14,911					0
221008 Computer Supplies and IT Services		200					0
221011 Printing, Stationery, Photocopying and Binding		800		1,000		4,500	5,500
221012 Small Office Equipment		0		1,000			1,000
227001 Travel Inland		0		6,000		9,000	15,000
227004 Fuel, Lubricants and Oils		5,000		7,000		7,500	14,500
	<i>Total Cost of Output 138309:</i>	20,911		15,000		21,000	36,000
	Total Cost of Higher LG Services	165,746	36,049	45,081	51,675	244,685	377,490
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138376 Office and IT Equipment (including Software)							
281504 Monitoring, Supervision and Appraisal of Capital Works		0	0	0	0	6,700	6,700
Total LCIII: Mazinga							6,700
<i>LCII: Butulume</i>	<i>LCI: Not Specified</i>						6,700
	<i>monitoring of projects</i>						6,700
	<i>Source: Donor Funding</i>						6,700
	<i>Total Cost of Output 138376:</i>	0	0	0	0	6,700	6,700
Output:138377 Specialised Machinery and Equipment							
231005 Machinery and Equipment		5,000					0
	<i>Total Cost of Output 138377:</i>	5,000					0
	Total Cost of Capital Purchases	5,000	0	0	0	6,700	6,700
	Total Cost of function Local Government Planning Services	170,746	36,049	45,081	51,675	251,385	384,190
Total Cost of Planning		170,746	36,049	45,081	51,675	251,385	384,190

Vote: 515 Kalangala District

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	36,881	42,034	40,483
Transfer of District Unconditional Grant - Wage	21,144	22,135	24,008
Locally Raised Revenues	4,998	10,464	4,998
District Unconditional Grant - Non Wage	9,238	8,310	9,238
Conditional Grant to PAF monitoring	1,500	1,125	2,239
<i>Development Revenues</i>	22,000	11,412	13,524
Donor Funding	22,000	11,412	13,524
Total Revenues	58,881	53,446	54,007
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	36,881	42,034	40,483
Wage	21,144	22,135	24,008
Non Wage	15,736	19,899	16,475
<i>Development Expenditure</i>	22,000	11,412	13,524
Domestic Development	0	0	0
Donor Development	22,000	11,412	13,524
Total Expenditure	58,881	53,446	54,007

(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>	2012/13 Approved Budget			2013/14 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	6,132	6,962				6,962
211103 Allowances	380					0
221002 Workshops and Seminars	0		1,278			1,278
221008 Computer Supplies and IT Services	0		1,420			1,420
221011 Printing, Stationery, Photocopying and Binding	285		1,355			1,355
221014 Bank Charges and other Bank related costs	0		240			240
221017 Subscriptions	0		260			260
227001 Travel Inland	2,415		701		676	1,377
227004 Fuel, Lubricants and Oils	2,928					0
228002 Maintenance - Vehicles	0		250			250
228004 Maintenance Other	0		262			262
Total Cost of Output 148201:	12,140	6,962	5,766		676	13,404
<i>Output:148202 Internal Audit</i>						
211101 General Staff Salaries	15,012	17,046				17,046
211103 Allowances	1,220		1,600			1,600
221002 Workshops and Seminars	1,080					0
221008 Computer Supplies and IT Services	1,640					0
221011 Printing, Stationery, Photocopying and Binding	1,670					0
221014 Bank Charges and other Bank related costs	240					0
221017 Subscriptions	260					0
227001 Travel Inland	10,906		6,002		12,848	18,850

Vote: 515 Kalangala District

Workplan 11: Internal Audit

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227004 Fuel, Lubricants and Oils	14,200			2,857			2,857
228002 Maintenance - Vehicles	250			250			250
228004 Maintenance Other	262						0
	<i>Total Cost of Output 148202:</i>	46,740	17,046	10,709		12,848	40,603
	Total Cost of Higher LG Services	58,880	24,008	16,475		13,524	54,007
	Total Cost of function Internal Audit Services	58,880	24,008	16,475		13,524	54,007
Total Cost of Internal Audit	58,880		24,008	16,475		13,524	54,007

Vote: 515 Kalangala District

C: Status of Arrears

Vote: 515 Kalangala District
