

Vote: 515

Kalangala District

Structure of LLG Budget Estimates - PART TWO

- A: Overview of Revenues by LLG
- B: Detailed Estimates of LLG Revenues
- C: Revenues and Expenditure by LLG

Vote: 515 Kalangala District

A: Overview of Revenues by LLG

(i) Expenditure Performance and Plans

Subcounty / Division	<i>US\$ Thousand</i>	FY 2012/13 Approved Budget	FY 2013/14 Proposed Budget
Bubeke		101,679	130,115
Bufumira		156,514	203,000
Bujjumba		142,440	280,252
Kalangala Town Council		179,843	270,301
Kyamuswa		83,779	137,258
Mazinga		94,650	138,747
Mugoye		171,239	226,494
Total Revenues		930,144	1,386,167
<i>Wage</i>		1,935	125,194
<i>Non Wage</i>		572,540	592,789
<i>Domestic Development</i>		355,669	668,184
<i>Donor Development</i>		0	0

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B: Detailed Estimates of LLG Revenues

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Proposed Budget
1. Locally Raised Revenues	511,575		201,453
Locally Raised Revenues	511,575		201,453
2a. Discretionary Government Transfers	30,264		284,830
Urban Unconditional Grant - Non Wage			46,207
Transfer of Urban Unconditional Grant - Wage			125,194
District Unconditional Grant - Non Wage	30,264		113,430
2b. Conditional Government Transfers	7,942		704,794
Conditional Grant to Secondary Education			125,358
Conditional Grant to Primary Education			51,541
Conditional Grant to PHC- Non wage			51,201
Conditional Grant to NGO Hospitals	7,942		7,642
Conditional Grant for NAADS			469,051
2c. Other Government Transfers	49,784		49,784
Other Transfers from Central Government	49,784		49,784
3. Local Development Grant	327,580		199,133
LGMSD (Former LGDP)	327,580		199,133
Total Revenues	927,145		1,439,993

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C: Revenues and Expenditure by LLG

Bubeke

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		49,942
Conditional Grant to PHC- Non wage		8,192
Conditional Grant to Primary Education		3,265
District Unconditional Grant - Non Wage		10,372
Locally Raised Revenues		23,573
Other Transfers from Central Government		4,540
Development Revenues		80,173
LGMSD (Former LGDP)		18,714
Conditional Grant for NAADS		61,458
Total Revenues		130,115
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		49,942
Wage		0
Non Wage		49,942
Development Expenditure		80,173
Domestic Development		80,173
Donor Development		0
Total Expenditure		130,115

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Bufumira

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		102,163
District Unconditional Grant - Non Wage		29,863
Locally Raised Revenues		43,796
Conditional Grant to Primary Education		7,643
Conditional Grant to PHC- Non wage		9,216
Other Transfers from Central Government		11,644
Development Revenues		100,837
LGMSD (Former LGDP)		39,379
Conditional Grant for NAADS		61,458
Total Revenues		203,000
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		102,163
Wage		0
Non Wage		102,163
Development Expenditure		100,837
Domestic Development		100,837
Donor Development		0
Total Expenditure		203,000

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Bujjumba

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		153,968
Conditional Grant to PHC- Non wage		9,216
Conditional Grant to Primary Education		9,301
Conditional Grant to Secondary Education		62,679
District Unconditional Grant - Non Wage		23,353
Locally Raised Revenues		39,962
Other Transfers from Central Government		9,457
Development Revenues		126,284
Conditional Grant for NAADS		87,354
LGMSD (Former LGDP)		38,930
Total Revenues		280,252
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		153,968
Wage		0
Non Wage		153,968
Development Expenditure		126,284
Domestic Development		126,284
Donor Development		0
Total Expenditure		280,252

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Kalangala Town Council

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		204,093
Transfer of Urban Unconditional Grant - Wage		125,194
Conditional Grant to Secondary Education		14,550
Conditional Grant to PHC- Non wage		10,752
Urban Unconditional Grant - Non Wage		46,207
Conditional Grant to Primary Education		7,390
Development Revenues		80,758
LGMSD (Former LGDP)		19,300
Conditional Grant for NAADS		61,458
Total Revenues		284,852
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		189,543
Wage		125,194
Non Wage		64,349
Development Expenditure		80,758
Domestic Development		80,758
Donor Development		0
Total Expenditure		270,301

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Kyamuswa

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		55,819
Conditional Grant to Primary Education		3,746
Other Transfers from Central Government		6,339
Locally Raised Revenues		21,973
Conditional Grant to Secondary Education		8,852
Conditional Grant to PHC- Non wage		4,608
District Unconditional Grant - Non Wage		10,301
Development Revenues		81,439
LGMSD (Former LGDP)		19,981
Conditional Grant for NAADS		61,458
Total Revenues		137,258
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		55,819
Wage		0
Non Wage		55,819
Development Expenditure		81,439
Domestic Development		81,439
Donor Development		0
Total Expenditure		137,258

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Mazinga

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousands</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		53,863
Conditional Grant to PHC- Non wage		4,608
Other Transfers from Central Government		6,709
Locally Raised Revenues		29,147
District Unconditional Grant - Non Wage		12,387
Conditional Grant to Primary Education		1,012
Development Revenues		84,883
Conditional Grant for NAADS		61,458
LGMSD (Former LGDP)		23,425
Total Revenues		138,747
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		53,863
Wage		0
Non Wage		53,863
Development Expenditure		84,883
Domestic Development		84,883
Donor Development		0
Total Expenditure		138,747

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Mugoye

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		151,961
Other Transfers from Central Government		11,095
Conditional Grant to NGO Hospitals		7,642
Conditional Grant to PHC- Non wage		4,608
Conditional Grant to Primary Education		19,184
Conditional Grant to Secondary Education		39,276
District Unconditional Grant - Non Wage		27,154
Locally Raised Revenues		43,002
Development Revenues		113,810
Conditional Grant for NAADS		74,406
LGMSD (Former LGDP)		39,403
Total Revenues		265,771
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		112,685
Wage		0
Non Wage		112,685
Development Expenditure		113,810
Domestic Development		113,810
Donor Development		0
Total Expenditure		226,494

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PART THREE: Detailed Estimates of LLG Revenues by Workplan

Bubeke

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		33,945
District Unconditional Grant - Non Wage		10,372
Locally Raised Revenues		23,573
Total Revenues		33,945
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		33,945
Wage		0
Non Wage		33,945
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		33,945

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Development Revenues		61,458
Conditional Grant for NAADS		61,458
Total Revenues		61,458
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		0
Wage		0
Non Wage		0
Development Expenditure		61,458
Domestic Development		61,458
Donor Development		0
Total Expenditure		61,458

(ii) Details of Workplan Revenues and Expenditures

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5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
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A: Breakdown of Workplan Revenues:

Recurrent Revenues	8,192
Conditional Grant to PHC- Non wage	8,192
Total Revenues	8,192

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	8,192
Wage	0
Non Wage	8,192
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	8,192

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
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A: Breakdown of Workplan Revenues:

Recurrent Revenues	3,265
Conditional Grant to Primary Education	3,265
Total Revenues	3,265

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	3,265
Wage	0
Non Wage	3,265
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	3,265

(ii) Details of Workplan Revenues and Expenditures

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7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	FY 2013/14 Proposed Budget
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A: Breakdown of Workplan Revenues:

Recurrent Revenues	4,540
Other Transfers from Central Government	4,540
Total Revenues	4,540

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	4,540
Wage	0
Non Wage	4,540
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	4,540

(ii) Details of Workplan Revenues and Expenditures

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	FY 2013/14 Proposed Budget
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A: Breakdown of Workplan Revenues:

Development Revenues	6,514
LGMSD (Former LGDP)	6,514
Total Revenues	6,514

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	6,514
Domestic Development	6,514
Donor Development	0
Total Expenditure	6,514

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:108104 Community Development Services (HLG)				
291003 Transfers to Other Private Entities			6,514	
Total Cost of Output 108104:			6,514	
Total Cost of Higher LG Services			6,514	
Total Cost of function Community Mobilisation and Empowerment			6,514	
Total Cost of Community Based Services			6,514	

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10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Development Revenues	12,200
LGMSD (Former LGDP)	12,200
Total Revenues	12,200

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	12,200
Domestic Development	12,200
Donor Development	0
Total Expenditure	12,200

(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>	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:138302 District Planning				
228001 Maintenance - Civil			12,200	
Total Cost of Output 138302:			12,200	
Total Cost of Higher LG Services			12,200	
Total Cost of function Local Government Planning Services			12,200	
Total Cost of Planning			12,200	

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Bufumira

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		73,659
District Unconditional Grant - Non Wage		29,863
Locally Raised Revenues		43,796
Total Revenues		73,659
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		73,659
Wage		0
Non Wage		73,659
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		73,659

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Development Revenues		61,458
Conditional Grant for NAADS		61,458
Total Revenues		61,458
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		0
Wage		0
Non Wage		0
Development Expenditure		61,458
Domestic Development		61,458
Donor Development		0
Total Expenditure		61,458

(ii) Details of Workplan Revenues and Expenditures

Vote: 515 Kalangala District

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	9,216
Conditional Grant to PHC- Non wage	9,216
Total Revenues	9,216

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	9,216
Wage	0
Non Wage	9,216
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	9,216

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	7,643
Conditional Grant to Primary Education	7,643
Total Revenues	7,643

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	7,643
Wage	0
Non Wage	7,643
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	7,643

(ii) Details of Workplan Revenues and Expenditures

Vote: 515 Kalangala District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	FY 2013/14 Proposed Budget
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A: Breakdown of Workplan Revenues:

Recurrent Revenues	11,644
Other Transfers from Central Government	11,644
Total Revenues	11,644

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	11,644
Wage	0
Non Wage	11,644
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	11,644

(ii) Details of Workplan Revenues and Expenditures

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	FY 2013/14 Proposed Budget
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A: Breakdown of Workplan Revenues:

Development Revenues	8,143
LGMSD (Former LGDP)	8,143
Total Revenues	8,143

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	8,143
Domestic Development	8,143
Donor Development	0
Total Expenditure	8,143

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:108104 Community Development Services (HLG)				
291001 Transfers to Government Institutions			8,143	
Total Cost of Output 108104:			8,143	
Total Cost of Higher LG Services			8,143	
Total Cost of function Community Mobilisation and Empowerment			8,143	
Total Cost of Community Based Services			8,143	

Vote: 515 Kalangala District

10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Development Revenues	31,236
LGMSD (Former LGDP)	31,236
Total Revenues	31,236

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	31,236
Domestic Development	31,236
Donor Development	0
Total Expenditure	31,236

(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>	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:138302 District Planning				
228001 Maintenance - Civil			31,236	
Total Cost of Output 138302:			31,236	
Total Cost of Higher LG Services			31,236	
Total Cost of function Local Government Planning Services			31,236	
Total Cost of Planning			31,236	

Vote: 515 Kalangala District

Bujjumba

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		63,315
District Unconditional Grant - Non Wage		23,353
Locally Raised Revenues		39,962
Total Revenues		63,315
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		63,315
Wage		0
Non Wage		63,315
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		63,315

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

Thousand Uganda Shillings			2013/14 Approved Es		
Higher LG Services			Wage	N' Wage	GoU Dev Donor Dev
Output:138108 Assets and Facilities Management					
291001	Transfers to Government Institutions			63,315	
Total Cost of Output 138108:				63,315	
Total Cost of Higher LG Services				63,315	
Total Cost of function District and Urban Administration				63,315	
Total Cost of Administration				63,315	

Vote: 515 Kalangala District

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Development Revenues	87,354
Conditional Grant for NAADS	87,354
Total Revenues	87,354

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	87,354
Domestic Development	87,354
Donor Development	0
Total Expenditure	87,354

(ii) Details of Workplan Revenues and Expenditures

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	9,216
Conditional Grant to PHC- Non wage	9,216
Total Revenues	9,216

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	9,216
Wage	0
Non Wage	9,216
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	9,216

(ii) Details of Workplan Revenues and Expenditures

Vote: 515 Kalangala District

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	71,980
Conditional Grant to Secondary Education	62,679
Conditional Grant to Primary Education	9,301
Total Revenues	71,980

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	71,980
Wage	0
Non Wage	71,980
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	71,980

(ii) Details of Workplan Revenues and Expenditures

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	9,457
Other Transfers from Central Government	9,457
Total Revenues	9,457

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	9,457
Wage	0
Non Wage	9,457
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	9,457

(ii) Details of Workplan Revenues and Expenditures

Vote: 515 Kalangala District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	FY 2013/14 Proposed Budget
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A: Breakdown of Workplan Revenues:

Development Revenues	10,586
LGMSD (Former LGDP)	10,586
Total Revenues	10,586

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	10,586
Domestic Development	10,586
Donor Development	0
Total Expenditure	10,586

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:108104 Community Development Services (HLG)				
291001 Transfers to Government Institutions			10,586	
Total Cost of Output 108104:			10,586	
Total Cost of Higher LG Services			10,586	
Total Cost of function Community Mobilisation and Empowerment			10,586	
Total Cost of Community Based Services			10,586	

10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	FY 2013/14 Proposed Budget
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A: Breakdown of Workplan Revenues:

Development Revenues	28,344
LGMSD (Former LGDP)	28,344
Total Revenues	28,344

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	28,344
Domestic Development	28,344
Donor Development	0
Total Expenditure	28,344

(ii) Details of Workplan Revenues and Expenditures

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Kalangala Town Council

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		171,400
Transfer of Urban Unconditional Grant - Wage		125,194
Urban Unconditional Grant - Non Wage		46,207
Total Revenues		171,400
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		171,400
Wage		125,194
Non Wage		46,207
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		171,400

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Development Revenues		61,458
Conditional Grant for NAADS		61,458
Total Revenues		61,458
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		0
Wage		0
Non Wage		0
Development Expenditure		61,458
Domestic Development		61,458
Donor Development		0
Total Expenditure		61,458

(ii) Details of Workplan Revenues and Expenditures

Vote: 515 Kalangala District

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	10,752
Conditional Grant to PHC- Non wage	10,752
Total Revenues	10,752

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	10,752
Wage	0
Non Wage	10,752
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	10,752

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	21,941
Conditional Grant to Primary Education	7,390
Conditional Grant to Secondary Education	14,550
Total Revenues	21,941

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	7,390
Wage	0
Non Wage	7,390
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	7,390

(ii) Details of Workplan Revenues and Expenditures

Vote: 515 Kalangala District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Development Revenues	5,700
LGMSD (Former LGDP)	5,700
Total Revenues	5,700

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	5,700
Domestic Development	5,700
Donor Development	0
Total Expenditure	5,700

(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>	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:108104 Community Development Services (HLG)				
291001 Transfers to Government Institutions			5,700	
Total Cost of Output 108104:			5,700	
Total Cost of Higher LG Services			5,700	
Total Cost of function Community Mobilisation and Empowerment			5,700	
Total Cost of Community Based Services			5,700	

Vote: 515 Kalangala District

10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Development Revenues	13,600
LGMSD (Former LGDP)	13,600
Total Revenues	13,600

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	13,600
Domestic Development	13,600
Donor Development	0
Total Expenditure	13,600

(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>	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:138302 District Planning				
228001 Maintenance - Civil			13,600	
Total Cost of Output 138302:			13,600	
Total Cost of Higher LG Services			13,600	
Total Cost of function Local Government Planning Services			13,600	
Total Cost of Planning			13,600	

Vote: 515 Kalangala District

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1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		32,274
Locally Raised Revenues		21,973
District Unconditional Grant - Non Wage		10,301
Total Revenues		32,274
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		32,274
Wage		0
Non Wage		32,274
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		32,274

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Development Revenues		61,458
Conditional Grant for NAADS		61,458
Total Revenues		61,458
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		0
Wage		0
Non Wage		0
Development Expenditure		61,458
Domestic Development		61,458
Donor Development		0
Total Expenditure		61,458

(ii) Details of Workplan Revenues and Expenditures

Vote: 515 Kalangala District

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
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A: Breakdown of Workplan Revenues:

Recurrent Revenues	4,608
Conditional Grant to PHC- Non wage	4,608
Total Revenues	4,608

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	4,608
Wage	0
Non Wage	4,608
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	4,608

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
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A: Breakdown of Workplan Revenues:

Recurrent Revenues	12,598
Conditional Grant to Primary Education	3,746
Conditional Grant to Secondary Education	8,852
Total Revenues	12,598

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	12,598
Wage	0
Non Wage	12,598
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	12,598

(ii) Details of Workplan Revenues and Expenditures

Vote: 515 Kalangala District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		6,339
Other Transfers from Central Government		6,339
Total Revenues		6,339
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		6,339
Wage		0
Non Wage		6,339
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		6,339

(ii) Details of Workplan Revenues and Expenditures

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Development Revenues		6,677
LGMSD (Former LGDP)		6,677
Total Revenues		6,677
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		0
Wage		0
Non Wage		0
Development Expenditure		6,677
Domestic Development		6,677
Donor Development		0
Total Expenditure		6,677

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

Thousand Uganda Shillings				2013/14 Approved Es
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:108104 Community Development Services (HLG)				
291003 Transfers to Other Private Entities			6,677	
Total Cost of Output 108104:			6,677	
Total Cost of Higher LG Services			6,677	
Total Cost of function Community Mobilisation and Empowerment			6,677	
Total Cost of Community Based Services			6,677	

Vote: 515 Kalangala District

10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Development Revenues	13,304
LGMSD (Former LGDP)	13,304
Total Revenues	13,304

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	13,304
Domestic Development	13,304
Donor Development	0
Total Expenditure	13,304

(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>	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:138302 District Planning				
228001 Maintenance - Civil			13,304	
Total Cost of Output 138302:			13,304	
Total Cost of Higher LG Services			13,304	
Total Cost of function Local Government Planning Services			13,304	
Total Cost of Planning			13,304	

Vote: 515 Kalangala District

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1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		41,534
Locally Raised Revenues		29,147
District Unconditional Grant - Non Wage		12,387
Total Revenues		41,534
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		41,534
Wage		0
Non Wage		41,534
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		41,534

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Development Revenues		61,458
Conditional Grant for NAADS		61,458
Total Revenues		61,458
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		0
Wage		0
Non Wage		0
Development Expenditure		61,458
Domestic Development		61,458
Donor Development		0
Total Expenditure		61,458

(ii) Details of Workplan Revenues and Expenditures

Vote: 515 Kalangala District

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	4,608
Conditional Grant to PHC- Non wage	4,608
Total Revenues	4,608

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	4,608
Wage	0
Non Wage	4,608
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	4,608

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	1,012
Conditional Grant to Primary Education	1,012
Total Revenues	1,012

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,012
Wage	0
Non Wage	1,012
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	1,012

(ii) Details of Workplan Revenues and Expenditures

Vote: 515 Kalangala District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	6,709
Other Transfers from Central Government	6,709
Total Revenues	6,709

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	6,709
Wage	0
Non Wage	6,709
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	6,709

(ii) Details of Workplan Revenues and Expenditures

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Development Revenues	8,957
LGMSD (Former LGDP)	8,957
Total Revenues	8,957

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	8,957
Domestic Development	8,957
Donor Development	0
Total Expenditure	8,957

(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>	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:108104 Community Development Services (HLG)				
291001 Transfers to Government Institutions			8,957	
Total Cost of Output 108104:			8,957	
Total Cost of Higher LG Services			8,957	
Total Cost of function Community Mobilisation and Empowerment			8,957	
Total Cost of Community Based Services			8,957	

Vote: 515 Kalangala District

10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Development Revenues	14,468
LGMSD (Former LGDP)	14,468
Total Revenues	14,468

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	14,468
Domestic Development	14,468
Donor Development	0
Total Expenditure	14,468

(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>	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:138302 District Planning				
228001 Maintenance - Civil			14,468	
Total Cost of Output 138302:			14,468	
Total Cost of Higher LG Services			14,468	
Total Cost of function Local Government Planning Services			14,468	
Total Cost of Planning			14,468	

Vote: 515 Kalangala District

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1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		70,156
Locally Raised Revenues		43,002
District Unconditional Grant - Non Wage		27,154
Total Revenues		70,156
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		70,156
Wage		0
Non Wage		70,156
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		70,156

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Development Revenues		74,406
Conditional Grant for NAADS		74,406
Total Revenues		74,406
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		0
Wage		0
Non Wage		0
Development Expenditure		74,406
Domestic Development		74,406
Donor Development		0
Total Expenditure		74,406

(ii) Details of Workplan Revenues and Expenditures

Vote: 515 Kalangala District

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
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A: Breakdown of Workplan Revenues:

Recurrent Revenues	12,250
Conditional Grant to PHC- Non wage	4,608
Conditional Grant to NGO Hospitals	7,642
Total Revenues	12,250

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	12,250
Wage	0
Non Wage	12,250
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	12,250

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
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A: Breakdown of Workplan Revenues:

Recurrent Revenues	58,460
Conditional Grant to Primary Education	19,184
Conditional Grant to Secondary Education	39,276
Total Revenues	58,460

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	19,184
Wage	0
Non Wage	19,184
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	19,184

(ii) Details of Workplan Revenues and Expenditures

Vote: 515 Kalangala District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	FY 2013/14 Proposed Budget
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A: Breakdown of Workplan Revenues:

Recurrent Revenues	11,095
Other Transfers from Central Government	11,095
Total Revenues	11,095

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	11,095
Wage	0
Non Wage	11,095
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	11,095

(ii) Details of Workplan Revenues and Expenditures

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	FY 2013/14 Proposed Budget
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A: Breakdown of Workplan Revenues:

Development Revenues	10,586
LGMSD (Former LGDP)	10,586
Total Revenues	10,586

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	10,586
Domestic Development	10,586
Donor Development	0
Total Expenditure	10,586

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:108104 Community Development Services (HLG)				
291001 Transfers to Government Institutions			10,586	
Total Cost of Output 108104:			10,586	
Total Cost of Higher LG Services			10,586	
Total Cost of function Community Mobilisation and Empowerment			10,586	
Total Cost of Community Based Services			10,586	

Vote: 515 Kalangala District

10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Development Revenues	28,817
LGMSD (Former LGDP)	28,817
Total Revenues	28,817

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	28,817
Domestic Development	28,817
Donor Development	0
Total Expenditure	28,817

(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>	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:138302 District Planning				
228001 Maintenance - Civil			28,817	
Total Cost of Output 138302:			28,817	
Total Cost of Higher LG Services			28,817	
Total Cost of function Local Government Planning Services			28,817	
Total Cost of Planning			28,817	