

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>	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	453,600	176,585	477,903
2a. Discretionary Government Transfers	1,420,240	976,190	1,437,373
2b. Conditional Government Transfers	5,281,689	4,483,638	5,679,808
2c. Other Government Transfers	1,512,630	291,704	1,074,500
4. Donor Funding	7,867,034	6,081,381	10,615,502
Total Revenues	16,535,193	12,009,499	19,285,086

Expenditure Performance and Plans

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	640,840	295,010	648,882
2 Finance	321,170	211,118	567,852
3 Statutory Bodies	547,829	309,933	349,182
4 Production and Marketing	2,836,179	454,083	1,613,694
5 Health	5,873,563	6,222,091	8,166,235
6 Education	4,258,748	2,907,312	6,027,809
7a Roads and Engineering	700,712	292,025	697,293
7b Water	470,850	401,694	321,319
8 Natural Resources	114,816	84,130	122,168
9 Community Based Services	305,836	120,193	550,459
10 Planning	403,161	103,678	171,477
11 Internal Audit	61,491	30,362	48,716
Grand Total	16,535,194	11,431,629	19,285,086
<i>Wage Rec't:</i>	4,245,064	3,347,434	4,787,133
<i>Non Wage Rec't:</i>	2,385,565	1,339,645	2,343,736
<i>Domestic Dev't</i>	2,037,531	663,169	1,538,716
<i>Donor Dev't</i>	7,867,034	6,081,381	10,615,502

Vote: 515 Kalangala District

B: Detailed Estimates of Revenue

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End of March	Approved Budget
1. Locally Raised Revenues	453,600	176,585	477,903
Locally Raised Revenues	453,600	176,585	477,903
2a. Discretionary Government Transfers	1,420,240	976,190	1,437,373
District Unconditional Grant (Wage)	945,643	655,906	1,085,435
District Unconditional Grant (Non-Wage)	287,776	245,659	322,709
District Discretionary Development Equalization Grant	186,822	74,625	29,228
2b. Conditional Government Transfers	5,281,689	4,483,638	5,679,808
Transitional Development Grant	22,000	16,500	26,348
Support Services Conditional Grant (Non-Wage)	779,786	446,224	
Sector Conditional Grant (Wage)	3,058,692	2,785,043	3,746,444
Sector Conditional Grant (Non-Wage)	606,824	421,483	1,208,366
Pension for Local Governments		0	169,789
Gratuity for Local Governments		0	55,750
General Public Service Pension Arrears (Budgeting)		0	136,266
Development Grant	814,388	814,388	336,845
2c. Other Government Transfers	1,512,630	291,704	1,074,500
Unspent balances – Conditional Grants	125,000	0	
Other Transfers from Central Government	1,387,630	291,704	1,074,500
4. Donor Funding	7,867,034	6,081,381	10,615,502
Donor Funding	7,867,034	6,081,381	10,615,502
Total Revenues	16,535,193	12,009,499	19,285,086

Vote: 515 Kalangala District

C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	342,158	261,024	648,882
District Unconditional Grant (Non-Wage)	40,573	44,881	70,573
District Unconditional Grant (Wage)	175,270	124,005	153,000
General Public Service Pension Arrears (Budgeting)		0	136,266
Gratuity for Local Governments		0	55,750
Locally Raised Revenues	52,503	36,780	63,503
Pension for Local Governments		0	169,789
Support Services Conditional Grant (Non-Wage)	73,811	55,359	
<i>Development Revenues</i>	298,682	33,987	
District Discretionary Development Equalization Gran	69,000	33,987	
Donor Funding	229,682	0	
Total Revenues	640,840	295,011	648,882
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	342,158	261,024	648,882
Wage	179,853	64,625	108,254
Non Wage	162,305	196,399	540,629
<i>Development Expenditure</i>	298,682	33,986	0
Domestic Development	69,000	33,985,921	0
Donor Development	229,682	0	0
Total Expenditure	640,840	295,010	648,882

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 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	145,824	66,874				66,874
211103 Allowances	28,786					0
221002 Workshops and Seminars	0		800			800
221007 Books, Periodicals & Newspapers	1,037		1,400			1,400
221008 Computer supplies and Information Technology (IT)	1,000		2,000			2,000
221009 Welfare and Entertainment	0		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	1,000		3,000			3,000
221016 IFMS Recurrent costs	0		7,000			7,000
223005 Electricity	0		6,000			6,000
225001 Consultancy Services- Short term	57,762					0
225002 Consultancy Services- Long-term	229,682					0
227001 Travel inland	6,000		14,600			14,600
227004 Fuel, Lubricants and Oils	4,000		37,200			37,200
228002 Maintenance - Vehicles	4,000		14,000			14,000
Total Cost of Output 138101:	479,091	66,874	88,000			154,874

Vote: 515 Kalangala District

Workplan 1a: Administration

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:138102 Human Resource Management Services						
211101 General Staff Salaries	27,159	32,018				32,018
211103 Allowances	1,320					0
212102 Pension for General Civil Service	8,734		169,789			169,789
212105 Pension for Local Governments	0		55,750			55,750
212106 Validation of old Pensioners	0		136,266			136,266
221002 Workshops and Seminars	0		2,409			2,409
221009 Welfare and Entertainment	0		7,191			7,191
221011 Printing, Stationery, Photocopying and Binding	653		2,500			2,500
227001 Travel inland	0		7,200			7,200
227004 Fuel, Lubricants and Oils	0		6,845			6,845
Total Cost of Output 138102:	37,866	32,018	387,950			419,968
Output:138103 Capacity Building for HLG						
211103 Allowances	8,672					0
212106 Validation of old Pensioners	0		1,000			1,000
221002 Workshops and Seminars	6,105		2,500			2,500
221003 Staff Training	0		4,313			4,313
221005 Hire of Venue (chairs, projector, etc)	6,500					0
221008 Computer supplies and Information Technology (IT)	1,500					0
221009 Welfare and Entertainment	7,191					0
221011 Printing, Stationery, Photocopying and Binding	1,500		1,600			1,600
221012 Small Office Equipment	0		500			500
225001 Consultancy Services- Short term	6,000					0
227001 Travel inland	13,238		8,800			8,800
227004 Fuel, Lubricants and Oils	2,500					0
282103 Scholarships and related costs	13,000		0			0
Total Cost of Output 138103:	66,206		18,713			18,713
Output:138104 Supervision of Sub County programme implementation						
227001 Travel inland	5,204		5,205			5,205
227004 Fuel, Lubricants and Oils	6,460		6,460			6,460
Total Cost of Output 138104:	11,664		11,665			11,665
Output:138105 Public Information Dissemination						
211101 General Staff Salaries	6,870	9,362				9,362
221001 Advertising and Public Relations	5,197		1,500			1,500
221007 Books, Periodicals & Newspapers	1,500		4,500			4,500
227001 Travel inland	800		1,000			1,000
227004 Fuel, Lubricants and Oils	2,533					0
228002 Maintenance - Vehicles	300					0
Total Cost of Output 138105:	17,200	9,362	7,000			16,362
Output:138106 Office Support services						
213002 Incapacity, death benefits and funeral expenses	3,500					0
221002 Workshops and Seminars	0		2,000			2,000
221008 Computer supplies and Information Technology (IT)	2,000		3,300			3,300
221009 Welfare and Entertainment	2,000					0
221011 Printing, Stationery, Photocopying and Binding	0		500			500
225001 Consultancy Services- Short term	3,000					0
227004 Fuel, Lubricants and Oils	14,112		1,000			1,000
Total Cost of Output 138106:	24,612		6,800			6,800

Vote: 515 Kalangala District

Workplan 1a: Administration

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138108 Assets and Facilities Management							
221011	Printing, Stationery, Photocopying and Binding	0		2,000			2,000
227001	Travel inland	0		3,000			3,000
228001	Maintenance - Civil	0		1,000			1,000
	Total Cost of Output 138108:	0		6,000			6,000
Output:138111 Records Management Services							
221008	Computer supplies and Information Technology (IT)	1,280		1,500			1,500
221011	Printing, Stationery, Photocopying and Binding	2,150		2,500			2,500
221012	Small Office Equipment	50		300			300
222002	Postage and Courier	150		500			500
222003	Information and communications technology (ICT)	571					0
227001	Travel inland	0		3,200			3,200
	Total Cost of Output 138111:	4,201		8,000			8,000
Output:138113 Procurement Services							
221008	Computer supplies and Information Technology (IT)	0		6,500			6,500
	Total Cost of Output 138113:	0		6,500			6,500
	Total Cost of Higher LG Services	640,840	108,253	540,629			648,882
	Total Cost of function District and Urban Administration	640,840	108,253	540,629			648,882
	Total Cost of Administration	640,840	108,253	540,629			648,882

Vote: 515 Kalangala District

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	289,582	211,118	297,417
District Unconditional Grant (Non-Wage)	61,158	67,648	45,762
District Unconditional Grant (Wage)	116,529	93,556	145,500
Locally Raised Revenues	100,759	41,563	106,155
Support Services Conditional Grant (Non-Wage)	11,135	8,352	
<i>Development Revenues</i>	31,588	0	270,435
Donor Funding	31,588	0	270,435
Total Revenues	321,170	211,118	567,852
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	289,582	211,118	297,417
Wage	116,529	101,907	145,500
Non Wage	173,052	109,211	151,917
<i>Development Expenditure</i>	31,588	0	270,435
Domestic Development		0	0
Donor Development	31,588	0	270,435
Total Expenditure	321,170	211,118	567,852

(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>	2015/16 Approved Budget			2016/17 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	26,454	30,704				30,704
211103 Allowances	1,800		1,800			1,800
221001 Advertising and Public Relations	2,000		750			750
221002 Workshops and Seminars	5,906					0
221007 Books, Periodicals & Newspapers	1,500		1,460			1,460
221009 Welfare and Entertainment	1,440					0
221010 Special Meals and Drinks	500		4,500			4,500
221011 Printing, Stationery, Photocopying and Binding	1,700		12,800			12,800
221012 Small Office Equipment	0		1,000			1,000
227001 Travel inland	15,964		0			0
228002 Maintenance - Vehicles	0		3,500			3,500
228003 Maintenance – Machinery, Equipment & Furniture	0		1,580			1,580
228004 Maintenance – Other	3,500					0
<i>Total Cost of Output 148101:</i>	60,764	30,704	27,390			58,094
<i>Output:148102 Revenue Management and Collection Services</i>						
211101 General Staff Salaries	37,264	47,888				47,888
211103 Allowances	8,546					0
221001 Advertising and Public Relations	5,000					0
221002 Workshops and Seminars	13,000				103,500	103,500
221008 Computer supplies and Information Technology (IT)	2,000				45,000	45,000
221010 Special Meals and Drinks	1,000					0

Vote: 515 Kalangala District

Workplan 2: Finance

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221011 Printing, Stationery, Photocopying and Binding		36,000		46,000		10,200	56,200
221012 Small Office Equipment		2,000		2,046			2,046
221014 Bank Charges and other Bank related costs		10,000					0
222003 Information and communications technology (ICT)		0				35,000	35,000
225001 Consultancy Services- Short term		0				55,000	55,000
227001 Travel inland		64,682		32,014		21,735	53,749
228001 Maintenance - Civil		2,000					0
228004 Maintenance – Other		4,500					0
Total Cost of Output 148102:		185,992	47,888	80,060		270,435	398,382
Output:148103 Budgeting and Planning Services							
211101 General Staff Salaries		14,263	14,192				14,192
221002 Workshops and Seminars		1,810		4,500			4,500
221009 Welfare and Entertainment		0		2,100			2,100
221011 Printing, Stationery, Photocopying and Binding		6,000		9,000			9,000
227001 Travel inland		1,270		2,480			2,480
Total Cost of Output 148103:		23,343	14,192	18,080			32,272
Output:148104 LG Expenditure management Services							
211101 General Staff Salaries		29,658	38,233				38,233
211103 Allowances		1,440					0
221009 Welfare and Entertainment		300					0
221011 Printing, Stationery, Photocopying and Binding		1,000					0
222001 Telecommunications		240					0
227001 Travel inland		3,320		11,300			11,300
Total Cost of Output 148104:		35,958	38,233	11,300			49,533
Output:148105 LG Accounting Services							
211101 General Staff Salaries		8,890	14,484				14,484
221008 Computer supplies and Information Technology (IT)		747					0
227001 Travel inland		5,475		15,087			15,087
Total Cost of Output 148105:		15,112	14,484	15,087			29,571
Total Cost of Higher LG Services		321,170	145,500	151,917		270,435	567,852
Total Cost of function Financial Management and Accountability(LG)		321,170	145,500	151,917		270,435	567,852
Total Cost of Finance		321,170	145,500	151,917		270,435	567,852

Vote: 515 Kalangala District

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	546,329	309,934	349,182
District Unconditional Grant (Non-Wage)	42,981	51,597	41,514
District Unconditional Grant (Wage)	83,632	98,058	178,794
Locally Raised Revenues	67,611	34,815	128,874
Support Services Conditional Grant (Non-Wage)	352,105	125,464	
<i>Development Revenues</i>	1,500	0	
District Discretionary Development Equalization Gran	1,500	0	
Total Revenues	547,829	309,934	349,182
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	546,329	309,933	349,182
Wage	83,631	75,594	178,794
Non Wage	462,698	234,339	170,389
<i>Development Expenditure</i>	1,500	0	0
Domestic Development	1,500	0	0
Donor Development		0	0
Total Expenditure	547,829	309,933	349,182

(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>	2015/16 Approved Budget			2016/17 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	14,292	12,427				12,427
211103 Allowances	10,247		15,000			15,000
212105 Pension for Local Governments	312,178					0
221008 Computer supplies and Information Technology (IT)	1,500		500			500
221009 Welfare and Entertainment	4,705		3,500			3,500
221011 Printing, Stationery, Photocopying and Binding	800		1,000			1,000
221012 Small Office Equipment	0		500			500
221014 Bank Charges and other Bank related costs	377					0
222001 Telecommunications	100		100			100
222003 Information and communications technology (ICT)	100					0
227001 Travel inland	11,060		10,000			10,000
227004 Fuel, Lubricants and Oils	22,340		6,056			6,056
282101 Donations	6,000		3,000			3,000
Total Cost of Output 138201:	383,699	12,427	39,656			52,083
<i>Output:138202 LG procurement management services</i>						
211101 General Staff Salaries	30,402	30,646				30,646
211103 Allowances	5,000		6,800			6,800
221001 Advertising and Public Relations	0		1,500			1,500
221002 Workshops and Seminars	0		100			100
221007 Books, Periodicals & Newspapers	0		100			100
221008 Computer supplies and Information Technology (IT)	0		400			400

Vote: 515 Kalangala District

Workplan 3: Statutory Bodies

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221009	Welfare and Entertainment	0		200			200
221011	Printing, Stationery, Photocopying and Binding	366		1,500			1,500
227001	Travel inland	0		2,400			2,400
227004	Fuel, Lubricants and Oils	0		2,500			2,500
Total Cost of Output 138202:		35,768	30,646	15,500			46,146
Output:138203 LG staff recruitment services							
211101	General Staff Salaries	24,336	25,200				25,200
211103	Allowances	5,153		10,160			10,160
221001	Advertising and Public Relations	274					0
221007	Books, Periodicals & Newspapers	800		1,173			1,173
221008	Computer supplies and Information Technology (IT)	100					0
221009	Welfare and Entertainment	0		800			800
221010	Special Meals and Drinks	100					0
221011	Printing, Stationery, Photocopying and Binding	186		704			704
221014	Bank Charges and other Bank related costs	65					0
221017	Subscriptions	400					0
222003	Information and communications technology (ICT)	0		250			250
227001	Travel inland	4,620		9,200			9,200
227004	Fuel, Lubricants and Oils	109		1,320			1,320
Total Cost of Output 138203:		36,143	25,200	23,607			48,807
Output:138204 LG Land management services							
211103	Allowances	6,540		4,040			4,040
221009	Welfare and Entertainment	0		300			300
221010	Special Meals and Drinks	250					0
221011	Printing, Stationery, Photocopying and Binding	581		400			400
221014	Bank Charges and other Bank related costs	79					0
227001	Travel inland	990		7,200			7,200
227004	Fuel, Lubricants and Oils	1,000		1,500			1,500
Total Cost of Output 138204:		9,440		13,440			13,440
Output:138205 LG Financial Accountability							
211103	Allowances	6,370		5,760			5,760
221008	Computer supplies and Information Technology (IT)	0		200			200
221009	Welfare and Entertainment	0		240			240
221010	Special Meals and Drinks	240					0
221011	Printing, Stationery, Photocopying and Binding	390		500			500
221014	Bank Charges and other Bank related costs	100					0
222001	Telecommunications	80					0
227001	Travel inland	6,070		6,800			6,800
Total Cost of Output 138205:		13,250		13,500			13,500
Output:138206 LG Political and executive oversight							
211101	General Staff Salaries	14,602	110,520				110,520
221007	Books, Periodicals & Newspapers	0		1,460			1,460
221009	Welfare and Entertainment	0		2,000			2,000
221011	Printing, Stationery, Photocopying and Binding	0		500			500
222003	Information and communications technology (ICT)	0		600			600
227001	Travel inland	11,000		7,680			7,680
227004	Fuel, Lubricants and Oils	23,612		26,605			26,605
228002	Maintenance - Vehicles	0		4,000			4,000

Vote: 515 Kalangala District

Workplan 3: Statutory Bodies

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 138206:</i>		49,213	110,520	42,845			153,365
<i>Output:138207 Standing Committees Services</i>							
211103	Allowances	16,880		9,920			9,920
227001	Travel inland	0		9,360			9,360
227004	Fuel, Lubricants and Oils	1,936		2,560			2,560
<i>Total Cost of Output 138207:</i>		18,816		21,840			21,840
Total Cost of Higher LG Services		546,329	178,794	170,389			349,182
Total Cost of function Local Statutory Bodies		546,329	178,794	170,389			349,182
Total Cost of Statutory Bodies		546,329	178,794	170,389			349,182

Vote: 515 Kalangala District

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	471,259	339,494	666,752
District Unconditional Grant (Non-Wage)	18,571	6,821	11,499
District Unconditional Grant (Wage)	167,857	62,145	184,892
Locally Raised Revenues	18,589	8,737	18,589
Sector Conditional Grant (Non-Wage)	82,591	61,943	40,359
Sector Conditional Grant (Wage)	166,616	187,071	411,414
Support Services Conditional Grant (Non-Wage)	17,035	12,776	
<i>Development Revenues</i>	2,364,920	115,076	946,942
Development Grant	0	0	44,942
District Discretionary Development Equalization Grant	34,000	13,382	
Donor Funding	1,530,920	37,956	102,000
Other Transfers from Central Government	800,000	63,738	800,000
Total Revenues	2,836,179	454,570	1,613,694
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	471,259	339,007	666,752
Wage	351,508	261,629	596,306
Non Wage	119,751	77,378	70,446
<i>Development Expenditure</i>	2,364,920	115,076	946,942
Domestic Development	834,000	77,120.655	844,942
Donor Development	1,530,920	37,956	102,000
Total Expenditure	2,836,179	454,083	1,613,694

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0181 Agricultural Extension Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:018151 LLG Extension Services (LLS)</i>						
263104 Transfers to other govt. units (Current)	0	0	6,020	0	0	6,020
Total LCIII: Bujjumba						860
LCII: Bujjumba LCI: Not Specified Subcounty					Source:Conditional transfers to Producti	860
Total LCIII: Kalangala Town Council						860
LCII: Kalangala Zone B LCI: Not Specified Town Council					Source:Conditional transfers to Producti	860
Total LCIII: Mugoye						860
LCII: Betta LCI: Not Specified Subcounty					Source:Conditional transfers to Producti	860
Total LCIII: Bubeke						860
LCII: Bubeke LCI: Not Specified Subcounty					Source:Conditional transfers to Producti	860
Total LCIII: Bufumira						860
LCII: Bufumira LCI: Not Specified Subcounty					Source:Conditional transfers to Producti	860
Total LCIII: Kyamuswa						860
LCII: Buwanga LCI: Not Specified Subcounty					Source:Conditional transfers to Producti	860
Total LCIII: Mazinga						860
LCII: Buggala LCI: Not Specified Subcounty					Source:Conditional transfers to Producti	860
Total Cost of Output 018151:	0	0	6,020	0	0	6,020
Total Cost of Lower Local Services	0	0	6,020	0	0	6,020
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Vote: 515 Kalangala District

Workplan 4: Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:018101 Extension Worker Services						
211101 General Staff Salaries	0	411,414				411,414
<i>Total Cost of Output 018101:</i>						
	0	411,414				411,414
<i>Total Cost of Higher LG Services</i>						
	0	411,414				411,414
<i>Total Cost of function Agricultural Extension Services</i>						
	0	411,414	6,020	0	0	417,434

LG Function 0182 District Production Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:018201 District Production Management Services						
211101 General Staff Salaries	28,800	33,811				33,811
221002 Workshops and Seminars	3,677			1,500		1,500
221009 Welfare and Entertainment	200					0
221011 Printing, Stationery, Photocopying and Binding	1,250			1,000		1,000
221017 Subscriptions	400					0
227001 Travel inland	10,480		3,500	4,016		7,516
227004 Fuel, Lubricants and Oils	5,466					0
228002 Maintenance - Vehicles	0		500			500
228004 Maintenance – Other	11,000					0
<i>Total Cost of Output 018201:</i>						
	61,273	33,811	4,000	6,516		44,327
Output:018202 Crop disease control and marketing						
211101 General Staff Salaries	84,670	32,111				32,111
221002 Workshops and Seminars	13,188			13,188		13,188
221009 Welfare and Entertainment	100					0
221011 Printing, Stationery, Photocopying and Binding	350			600		600
221014 Bank Charges and other Bank related costs	307					0
227001 Travel inland	44,725		12,135	36,688		48,823
227004 Fuel, Lubricants and Oils	51,580					0
228001 Maintenance - Civil	434,000			719,554		719,554
228003 Maintenance – Machinery, Equipment & Furniture	29,970			29,970		29,970
228004 Maintenance – Other	243,992			10,000		10,000
<i>Total Cost of Output 018202:</i>						
	902,882	32,111	12,135	810,000		854,246
Output:018204 Livestock Health and Marketing						
211101 General Staff Salaries	84,670	38,600				38,600
221009 Welfare and Entertainment	150					0
221011 Printing, Stationery, Photocopying and Binding	50					0
221014 Bank Charges and other Bank related costs	25					0
224006 Agricultural Supplies	0			12,213		12,213
227001 Travel inland	11,000		12,135			12,135
227004 Fuel, Lubricants and Oils	11,320					0
228004 Maintenance – Other	3,000					0
<i>Total Cost of Output 018204:</i>						
	110,215	38,600	12,135	12,213		62,948
Output:018205 Fisheries regulation						
211101 General Staff Salaries	114,670	45,885				45,885
221002 Workshops and Seminars	70,000					0
221003 Staff Training	21,600					0
221009 Welfare and Entertainment	150					0
221011 Printing, Stationery, Photocopying and Binding	10,050					0
221014 Bank Charges and other Bank related costs	21					0

Vote: 515 Kalangala District

Workplan 4: Production and Marketing

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
224006	Agricultural Supplies	332,119			12,213	102,000	114,213
227001	Travel inland	23,710		12,134			12,134
227004	Fuel, Lubricants and Oils	27,266					0
228003	Maintenance – Machinery, Equipment & Furniture	2,000					0
228004	Maintenance – Other	60,560					0
Total Cost of Output 018205:		662,146	45,885	12,134	12,213	102,000	172,232
Output:018207 Tsetse vector control and commercial insects farm promotion							
211101	General Staff Salaries	23,623	22,099				22,099
221009	Welfare and Entertainment	200					0
221011	Printing, Stationery, Photocopying and Binding	50		200			200
221014	Bank Charges and other Bank related costs	11					0
224006	Agricultural Supplies	0		5,500	4,000		9,500
227001	Travel inland	6,035		7,322			7,322
227004	Fuel, Lubricants and Oils	7,931					0
228002	Maintenance - Vehicles	300					0
228004	Maintenance – Other	23,000					0
Total Cost of Output 018207:		61,150	22,099	13,022	4,000		39,121
Total Cost of Higher LG Services		1,797,666	172,506	53,426	844,942	102,000	1,172,875
Capital Purchases							
		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018279 Other Capital							
312104	Other Structures	1,018,641					0
Total Cost of Output 018279:		1,018,641					0
Total Cost of Capital Purchases		1,018,641					0
Total Cost of function District Production Services		2,816,307	172,506	53,426	844,942	102,000	1,172,875
LG Function 0183 District Commercial Services							
<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 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	15,075	12,386				12,386
221002	Workshops and Seminars	0		3,300			3,300
221011	Printing, Stationery, Photocopying and Binding	0		444			444
221017	Subscriptions	0		190			190
227001	Travel inland	2,000		6,066			6,066
227004	Fuel, Lubricants and Oils	2,798					0
Total Cost of Output 018301:		19,873	12,386	10,000			22,386
Output:018303 Market Linkage Services							
221002	Workshops and Seminars	0		500			500
Total Cost of Output 018303:		0		500			500
Output:018305 Tourism Promotional Services							
227001	Travel inland	0		500			500
Total Cost of Output 018305:		0		500			500
Total Cost of Higher LG Services		19,873	12,386	11,000			23,386
Total Cost of function District Commercial Services		19,873	12,386	11,000			23,386
Total Cost of Production and Marketing		2,836,179	596,306	70,446	844,942	102,000	1,613,694

Vote: 515 Kalangala District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,711,271	1,615,941	1,958,942
District Unconditional Grant (Non-Wage)	13,166	17,300	13,166
Locally Raised Revenues	17,123	5,500	17,123
Sector Conditional Grant (Non-Wage)	88,643	66,482	100,566
Sector Conditional Grant (Wage)	1,519,557	1,472,072	1,828,087
Support Services Conditional Grant (Non-Wage)	72,782	54,587	
<i>Development Revenues</i>	4,162,292	4,606,150	6,207,292
Development Grant	57,956	57,956	0
Donor Funding	4,047,043	4,548,194	6,150,000
Locally Raised Revenues	57,292	0	57,292
Total Revenues	5,873,563	6,222,091	8,166,235
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,711,271	1,615,941	1,958,942
Wage	1,519,557	1,526,659	1,828,087
Non Wage	191,714	89,282	130,855
<i>Development Expenditure</i>	4,162,292	4,606,150	6,207,292
Domestic Development	115,249	579,562.7	57,292
Donor Development	4,047,043	4,548,194	6,150,000
Total Expenditure	5,873,563	6,222,091	8,166,235

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:088153 NGO Basic Healthcare Services (LLS)</i>						
263101 LG Conditional grants (Current)	0	0	7,642	0	0	7,642
Total LCIII: Mugoye						7,642
LCII: Kagulube	LCI: Not Specified	Ssesse Islands African Aids Project (SIAAP)		Source: Conditional Grant to PHC- Non		3,821
LCII: Kayunga	LCI: Bumangi Health Centre II	Bumangi Health Centre II		Source: Conditional Grant to PHC- Non		3,821
	Total Cost of Output 088153:	0	0	7,642	0	7,642
<i>Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)</i>						

Vote: 515 Kalangala District

Workplan 5: Health

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates			
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
263101	LG Conditional grants (Current)	0	0	62,754	0	0	62,754	
Total LCIII: Bujjumba		LCIV: Bujjumba					8,158	
LCII: Bwendero	LCI: Bwendero Health Centre III	Bwendero Health Centre III	Source: Conditional Grant to PHC- Non				4,393	
LCII: Mulabana	LCI: Mulabana Health Centre II	Mulabana HC II	Source: Conditional Grant to PHC- Non				3,765	
Total LCIII: Kalangala Town Council		LCIV: Bujjumba					10,668	
LCII: Kalangala Zone B	LCI: Kalangala Health Centre IV He	Kalangala Health Centre IV	Source: Conditional Grant to PHC- Non				10,668	
Total LCIII: Mugoye		LCIV: Bujjumba					7,531	
LCII: Beta	LCI: Mugoye Health Centre III	Mugoye Health Centre III	Source: Conditional Grant to PHC- Non				7,531	
Total LCIII: Bubeke		LCIV: Kyamuswa					8,158	
LCII: Bubeke	LCI: Bubeke Health Centre III	Bubeke Health Centre III	Source: Conditional Grant to PHC- Non				4,393	
LCII: Jaana	LCI: Jaana Health Centre II	Jaana Health Centre II	Source: Conditional Grant to PHC- Non				3,765	
Total LCIII: Bufumira		LCIV: Kyamuswa					12,551	
LCII: Bufumira	LCI: Bufumira Health Centre III	Bufumira Health Centre III	Source: Conditional Grant to PHC- Non				4,393	
LCII: Lulamba	LCI: Lulamba Health Centre III	Lulamba Health Centre III	Source: Conditional Grant to PHC- Non				4,393	
LCII: Lulamba	LCI: Kachanga Islands Health Centr	Kachanga Islands Health Centre II	Source: Conditional Grant to PHC- Non				3,765	
Total LCIII: Kyamuswa		LCIV: Kyamuswa					7,531	
LCII: Buzingo	LCI: Bukasa Health Centre IV headq	Bukasa Health Centre IV	Source: Conditional Grant to PHC- Non				7,531	
Total LCIII: Mazinga		LCIV: Kyamuswa					8,158	
LCII: Buggala	LCI: Mazinga Health Centre III	Mazinga Health Centre III	Source: Conditional Grant to PHC- Non				4,393	
LCII: Butulume	LCI: Lujjabwa Islands Health Centre	Lujjabwa Islands Health Centre II	Source: Conditional Grant to PHC- Non				3,765	
		Total Cost of Output 088154:	0	0	62,754	0	0	62,754
		Total Cost of Lower Local Services	0	0	70,396	0	0	70,396
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:088101 Public Health Promotion								
211101	General Staff Salaries	1,519,557					0	
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	382,536					0	
211103	Allowances	110,000					0	
213001	Medical expenses (To employees)	17,388					0	
221002	Workshops and Seminars	251,000					0	
221004	Recruitment Expenses	2,000					0	
221008	Computer supplies and Information Technology (IT)	178,000					0	
221009	Welfare and Entertainment	2,500					0	
221011	Printing, Stationery, Photocopying and Binding	205,780					0	
221012	Small Office Equipment	4,000					0	
221014	Bank Charges and other Bank related costs	12,864					0	
222001	Telecommunications	49,000					0	
223003	Rent – (Produced Assets) to private entities	20,000					0	
223004	Guard and Security services	3,600					0	
223005	Electricity	12,400					0	
223006	Water	1,000					0	
224001	Medical and Agricultural supplies	546,800					0	
225001	Consultancy Services- Short term	45,000					0	
226001	Insurances	20,700					0	
227001	Travel inland	791,216		15,000			15,000	
227002	Travel abroad	60,000					0	
227004	Fuel, Lubricants and Oils	764,560					0	
228001	Maintenance - Civil	228,150					0	
228002	Maintenance - Vehicles	65,320					0	
228003	Maintenance – Machinery, Equipment & Furniture	45,000					0	
		Total Cost of Output 088101:	5,338,371		15,000		15,000	

Vote: 515 Kalangala District

Workplan 5: Health

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088106 Promotion of Sanitation and Hygiene							
227001	Travel inland	0		15,290			15,290
Total Cost of Output 088106:		0		15,290			15,290
Total Cost of Higher LG Services		5,338,371		30,290			30,290
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088184 Theatre construction and rehabilitation							
312101	Non-Residential Buildings	0	0	0	57,292	0	57,292
Total LCIII: Kyamuswa		LCIV: Kyamuswa					57,292
LCII: Buzingo	LCI: Bukasa Health Centre IV	Renovation of Bukasa Health Centre IV theatre		Source:Conditional Grant to PHC - devel			57,292
Total Cost of Output 088184:		0	0	0	57,292	0	57,292
Output:088185 Specialist health equipment and machinery							
312201	Transport Equipment	0	0	0	0	700,000	700,000
Total LCIII: Not Specified		LCIV: Not Specified					700,000
LCII: Not Specified	LCI: Not Specified	Procurement of one multipurpose Double Cabin Moto		Source:Donor Funding			160,000
LCII: Not Specified	LCI: Not Specified	Procurement of 5 motorboat engines each of 15 Hors		Source:Donor Funding			128,750
LCII: Not Specified	LCI: Not Specified	Procurement of 5 Fibre boats		Source:Donor Funding			175,000
LCII: Not Specified	LCI: Not Specified	Procurement of 15 motorcycles for programme use		Source:Donor Funding			236,250
Total Cost of Output 088185:		0	0	0	0	700,000	700,000
Total Cost of Capital Purchases		0	0	0	57,292	700,000	757,292
Total Cost of function Primary Healthcare		5,338,371	0	100,686	57,292	700,000	857,978

LG Function 0883 Health Management and Supervision

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088301 Healthcare Management Services							
211101	General Staff Salaries	0	1,828,087				1,828,087
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0				382,536	382,536
213001	Medical expenses (To employees)	0				10,000	10,000
213002	Incapacity, death benefits and funeral expenses	0				10,000	10,000
221001	Advertising and Public Relations	0				10,000	10,000
221002	Workshops and Seminars	0				390,000	390,000
221003	Staff Training	0				20,000	20,000
221004	Recruitment Expenses	0				10,000	10,000
221007	Books, Periodicals & Newspapers	0				2,000	2,000
221008	Computer supplies and Information Technology (IT)	0				220,000	220,000
221009	Welfare and Entertainment	0				5,000	5,000
221011	Printing, Stationery, Photocopying and Binding	0				420,000	420,000
221012	Small Office Equipment	0				40,000	40,000
221014	Bank Charges and other Bank related costs	0				20,000	20,000
221018	Exchange losses/ gains	0				10,000	10,000
222001	Telecommunications	0				36,000	36,000
222003	Information and communications technology (ICT)	0				6,000	6,000
223001	Property Expenses	0				40,000	40,000
223003	Rent – (Produced Assets) to private entities	0				60,000	60,000
223004	Guard and Security services	0				10,800	10,800
223005	Electricity	0				22,000	22,000
223006	Water	0				6,000	6,000
224004	Cleaning and Sanitation	0				7,000	7,000
224005	Uniforms, Beddings and Protective Gear	0				32,000	32,000
225001	Consultancy Services- Short term	0				40,000	40,000

Vote: 515 Kalangala District

Workplan 5: Health

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
226001 Insurances	0					30,000	30,000
227001 Travel inland	0					2,039,664	2,039,664
227002 Travel abroad	0					60,000	60,000
227004 Fuel, Lubricants and Oils	0					648,000	648,000
228001 Maintenance - Civil	0					480,000	480,000
228002 Maintenance - Vehicles	0					140,000	140,000
228003 Maintenance – Machinery, Equipment & Furniture	0					180,000	180,000
228004 Maintenance – Other	0					43,000	43,000
273102 Incapacity, death benefits and funeral expenses	0					20,000	20,000
<i>Total Cost of Output 088301:</i>	0	1,828,087				5,450,000	7,278,087
Output:088302 Healthcare Services Monitoring and Inspection							
227001 Travel inland	0			30,169			30,169
<i>Total Cost of Output 088302:</i>	0			30,169			30,169
Total Cost of Higher LG Services	0	1,828,087		30,169		5,450,000	7,308,256
Total Cost of function Health Management and Supervision	0	1,828,087		30,169		5,450,000	7,308,256
Total Cost of Health	5,338,371	1,828,087		130,855	57,292	6,150,000	8,166,235

Vote: 515 Kalangala District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,045,024	1,581,663	1,954,034
District Unconditional Grant (Non-Wage)	17,480	9,200	9,480
District Unconditional Grant (Wage)	50,556	31,944	50,556
Locally Raised Revenues	18,413	8,710	6,413
Sector Conditional Grant (Non-Wage)	380,643	251,848	380,643
Sector Conditional Grant (Wage)	1,372,518	1,125,900	1,506,943
Support Services Conditional Grant (Non-Wage)	205,415	154,061	
<i>Development Revenues</i>	2,213,723	1,871,255	4,073,775
Development Grant	381,371	381,371	73,775
District Discretionary Development Equalization Grant	33,000	0	
Donor Funding	1,669,825	1,489,884	4,000,000
Locally Raised Revenues	4,527	0	
Unspent balances – Conditional Grants	125,000	0	
Total Revenues	4,258,748	3,452,918	6,027,809
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,045,024	1,300,467	1,954,034
Wage	1,628,489	1,060,551	1,557,499
Non Wage	416,535	239,916	396,535
<i>Development Expenditure</i>	2,213,723	1,606,845	4,073,775
Domestic Development	543,898	#####	73,775
Donor Development	1,669,825	1,489,884	4,000,000
Total Expenditure	4,258,748	2,907,312	6,027,809

(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>		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078151 Primary Schools Services UPE (LLS)							
263101	LG Conditional grants (Current)	64,030					0
263366	Sector Conditional Grant (Wage)	0	1,134,108	0	0	0	1,134,108
Total LCIII: Bujjumba		LCIV: Bujjumba			567,054		
<i>LCII: Bujjumba</i>	<i>LCI: Not Specified</i>	Primary schools in Bujjumba County			<i>Source:Sector Conditional Grant (Non-W</i>		
Total LCIII: Not Specified		LCIV: Kyamuswa			567,054		
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	Primary Schools in Kyamuswa County			<i>Source:Sector Conditional Grant (Non-W</i>		

Vote: 515 Kalangala District

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates			
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
291001	Transfers to Government Institutions	0	0	64,030	0	0	64,030	
Total LCIII: Bujjumba		LCIV: Bujjumba					13,630	
LCII: Bujjumba	LCI: Kinyamira P/S	Kinyamira Primary School	Source: Sector Conditional Grant (Non-W			2,925		
LCII: Bujjumba	LCI: Buswa P/S	Buswa Primary School	Source: Sector Conditional Grant (Non-W			1,910		
LCII: Bunyama	LCI: Lwabaswa	Lwabaswa Primary School	Source: Sector Conditional Grant (Non-W			1,973		
LCII: Bunyama	LCI: Bunyama P/S	Bunyama Primary School	Source: Sector Conditional Grant (Non-W			1,924		
LCII: Bwendero	LCI: Bwendero P/S	Bwendero Primary School	Source: Sector Conditional Grant (Non-W			2,358		
LCII: Mulabana	LCI: Mulabana P/S	Mulabana Primary School	Source: Sector Conditional Grant (Non-W			2,540		
Total LCIII: Kalangala Town Council		LCIV: Bujjumba					5,844	
LCII: Kalangala Zone A	LCI: Kibanga P/s	Kibanga Primary School	Source: Sector Conditional Grant (Non-W			5,844		
Total LCIII: Mugoye		LCIV: Bujjumba					21,330	
LCII: Beta	LCI: Kibaale	Kibaale Primary School	Source: Sector Conditional Grant (Non-W			2,743		
LCII: Beta	LCI: Beta P/S	Bbeta Primary School	Source: Sector Conditional Grant (Non-W			3,548		
LCII: Beta	LCI: Kasekulo P/S	Kasekulo Primary School	Source: Sector Conditional Grant (Non-W			4,150		
LCII: Beta	LCI: Kagulube P/S	Kagulube Primary School	Source: Sector Conditional Grant (Non-W			4,864		
LCII: Kayunga	LCI: Bumangi P/S	Bumangi Primary School	Source: Sector Conditional Grant (Non-W			3,751		
LCII: Kayunga	LCI: Busanga P/S	Busanga Primary School	Source: Sector Conditional Grant (Non-W			2,274		
Total LCIII: Bubeke		LCIV: Kyamuswa					4,835	
LCII: Bubeke	LCI: Bubeke P/S	Bubeke Primary School	Source: Sector Conditional Grant (Non-W			2,470		
LCII: Jaana	LCI: Jaana	Jaana Primary School	Source: Sector Conditional Grant (Non-W			2,365		
Total LCIII: Bufumira		LCIV: Kyamuswa					10,555	
LCII: Bufumira	LCI: Bufumira P/S	Bufumira Primary School	Source: Sector Conditional Grant (Non-W			2,610		
LCII: Lulamba	LCI: Kachanga P/S	Kachanga Primary School	Source: Sector Conditional Grant (Non-W			2,400		
LCII: Lulamba	LCI: Kitobo P/S	Kitobo Primary School	Source: Sector Conditional Grant (Non-W			1,980		
LCII: Lulamba	LCI: Lulamba P/S	Lulamba Primary School	Source: Sector Conditional Grant (Non-W			3,565		
Total LCIII: Kyamuswa		LCIV: Kyamuswa					5,996	
LCII: Buwanga	LCI: buwazi P/S	Buwazi Primary School	Source: Sector Conditional Grant (Non-W			1,896		
LCII: Buwanga	LCI: Bukasa P/S	Bukasa Primary School	Source: Sector Conditional Grant (Non-W			1,840		
LCII: Buwanga	LCI: Kaganda	Kaganda Primary School	Source: Sector Conditional Grant (Non-W			2,260		
Total LCIII: Mazinga		LCIV: Kyamuswa					1,840	
LCII: Buggala	LCI: Mazinga P/S	Mazinga Primary School	Source: Sector Conditional Grant (Non-W			1,840		
		Total Cost of Output 078151:	64,030	1,134,108	64,030	0	0	1,198,138
		Total Cost of Lower Local Services	64,030	1,134,108	64,030	0	0	1,198,138
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:078101 Primary Teaching Services								
211101	General Staff Salaries	1,159,751					0	
		Total Cost of Output 078101:	1,159,751				0	
Output:078102 Distribution of Primary Instruction Materials								
221007	Books, Periodicals & Newspapers	350,000				4,550	4,550	
		Total Cost of Output 078102:	350,000			4,550	4,550	
		Total Cost of Higher LG Services	1,509,751			4,550	4,550	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:078175 Non Standard Service Delivery Capital								

Vote: 515 Kalangala District

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
312101	Non-Residential Buildings	0	0	0	15,473	1,156,000	1,171,473
Total LCIII: Bujjumba		LCIV: Bujjumba					80,000
LCII: Bujjumba	LCI: Kinyamira P/S	Renovation staff house			Source: Donor Funding		20,000
LCII: Bunyama	LCI: Bunyama	Renovation staff house			Source: Donor Funding		20,000
LCII: Bwendero	LCI: Buswa P/S	Renovation staff house			Source: Donor Funding		20,000
LCII: Mulabana	LCI: Mulabana P/S	Renovation staff house			Source: Donor Funding		20,000
Total LCIII: Kalangala Town Council		LCIV: Bujjumba					100,000
LCII: Kalangala Zone A	LCI: Bridge of Hope P/S	Construction of Kitchens			Source: Donor Funding		80,000
LCII: Kalangala Zone A	LCI: Kibanga	Renovation staff house			Source: Donor Funding		20,000
Total LCIII: Mugoye		LCIV: Bujjumba					160,000
LCII: Betta	LCI: Kasekulo P/S	Renovation staff house			Source: Donor Funding		20,000
LCII: Kagulube	LCI: Kagulube	Renovation staff house			Source: Donor Funding		20,000
LCII: Kayunga	LCI: Busanga P/S	Renovation staff house			Source: Donor Funding		20,000
LCII: Kayunga	LCI: Busanga P/S	Construction of Kitchens			Source: Donor Funding		80,000
LCII: Not Specified	LCI: Kibaale P/s	Renovation staff house			Source: Donor Funding		20,000
Total LCIII: Not Specified		LCIV: Bujjumba					20,000
LCII: Not Specified	LCI: bumangi	Renovation staff house			Source: Donor Funding		20,000
Total LCIII: Bubeke		LCIV: Kyamuswa					160,000
LCII: Bubeke	LCI: Bubeke P/S	Construction of Kitchens			Source: Donor Funding		80,000
LCII: Jaana	LCI: Jaana P/S	Construction of Kitchens			Source: Donor Funding		80,000
Total LCIII: Bufumira		LCIV: Kyamuswa					160,000
LCII: Bufumira	LCI: bufumira P/S	Construction of Kitchens			Source: Donor Funding		80,000
LCII: Lulamba	LCI: kitobo P/S	Construction of Kitchens			Source: Donor Funding		80,000
Total LCIII: Kyamuswa		LCIV: Kyamuswa					255,473
LCII: Buwanga	LCI: Kaganda P/S	Construction of Kitchens			Source: Donor Funding		80,000
LCII: Buzingo	LCI: Kaganda P/S	Bathrooms			Source: Conditional Grant to SFG		15,473
LCII: Buzingo	LCI: Buwazi P/S	Construction of Kitchens			Source: Donor Funding		80,000
LCII: Lulamba	LCI: Not Specified	Construction of Kitchens			Source: Donor Funding		80,000
Total LCIII: Not Specified		LCIV: Kyamuswa					80,000
LCII: Not Specified	LCI: Bukasa P/S	Construction of Kitchens			Source: Donor Funding		80,000
Total LCIII: Not Specified		LCIV: Not Specified					156,000
LCII: Not Specified	LCI: All Primary Schools in the Dist	Sports Kitt			Source: Not Specified		78,000
LCII: Not Specified	LCI: All Primary Schools in the Dist	MDD Kits			Source: Donor Funding		78,000
		Total Cost of Output 078175:	0	0	0	15,473	1,156,000
Output:078179 Other Capital							
312104	Other Structures	315,000					0
		Total Cost of Output 078179:	315,000				0

Output:078180 Classroom construction and rehabilitation

Vote: 515 Kalangala District

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
312101	Non-Residential Buildings	0	0	0	22,301	877,270	899,571
Total LCIII: Bujjumba		LCIV: Bujjumba					360,936
LCII: Bujjumba	LCI: Kinyamira	Renovation of Classrooms			Source: Donor Funding		20,000
LCII: Bunyama	LCI: Bunyama	Renovation of Classrooms			Source: Donor Funding		20,000
LCII: Bunyama	LCI: Lwabaswa P/S	Renovation of classrooms			Source: Conditional Grant to SFG		22,301
LCII: Bwendero	LCI: Bwendero P/S	Construction of classrooms			Source: Donor Funding		238,635
LCII: Bwendero	LCI: buswa P/s	Renovation of Classrooms			Source: Donor Funding		20,000
LCII: Mulabana	LCI: mulabana	Renovation of Classrooms			Source: Donor Funding		20,000
LCII: Not Specified	LCI: Kibaale	Renovation of Classrooms			Source: Donor Funding		20,000
Total LCIII: Kalangala Town Council		LCIV: Bujjumba					40,000
LCII: Kalangala Zone A	LCI: Bridge of Hope	Renovation of Classrooms			Source: Donor Funding		20,000
LCII: Not Specified	LCI: kibanga P/s	Renovation of Classrooms			Source: Donor Funding		20,000
Total LCIII: Mugoye		LCIV: Bujjumba					318,635
LCII: Beta	LCI: bumangi P/S	Renovation of Classrooms			Source: Donor Funding		20,000
LCII: Kagulube	LCI: Kasekulo P/S	Renovation of Classrooms			Source: Donor Funding		20,000
LCII: Kayunga	LCI: Busanga P/S	Construction of classrooms			Source: Donor Funding		238,635
LCII: Kayunga	LCI: Busanga P/s	Renovation of Classrooms			Source: Donor Funding		20,000
LCII: Not Specified	LCI: Kagulube P/S	Renovation of Classrooms			Source: Donor Funding		20,000
Total LCIII: Bubeke		LCIV: Kyamuswa					40,000
LCII: Bubeke	LCI: Bubeke P/S	Renovation of Classrooms			Source: Donor Funding		20,000
LCII: Not Specified	LCI: Jaana P/s	Renovation of Classrooms			Source: Donor Funding		20,000
Total LCIII: Bufumira		LCIV: Kyamuswa					60,000
LCII: Bufumira	LCI: bufumira P/S	Renovation of Classrooms			Source: Donor Funding		20,000
LCII: Lulamba	LCI: Kachanga P/s	Renovation of Classrooms			Source: Donor Funding		20,000
LCII: Not Specified	LCI: Kitobo P/S	Renovation of Classrooms			Source: Donor Funding		20,000
Total LCIII: Kyamuswa		LCIV: Kyamuswa					60,000
LCII: Buwanga	LCI: Buwazi P/S	Renovation of Classrooms			Source: Donor Funding		20,000
LCII: Buzingo	LCI: Bukasa P/S	Renovation of Classrooms			Source: Donor Funding		20,000
LCII: Not Specified	LCI: Kitobo P/S	Renovation of Classrooms			Source: Donor Funding		20,000
Total LCIII: Mazinga		LCIV: Kyamuswa					20,000
LCII: Buggala	LCI: Mazinga	Renovation of Classrooms			Source: Donor Funding		20,000
Total Cost of Output 078180:		0	0	0	22,301	877,270	899,571

Output:078181 Latrine construction and rehabilitation

312101	Non-Residential Buildings	0	0	0	36,000	144,000	180,000
Total LCIII: Bujjumba		LCIV: Bujjumba					72,000
LCII: Bujjumba	LCI: Kinyamira P/S	Latrines			Source: Donor Funding		36,000
LCII: Bunyama	LCI: Bunyama	Latrines			Source: Conditional Grant to SFG		18,000
LCII: Not Specified	LCI: Lwabaswa	Latrine			Source: Conditional Grant to SFG		18,000
Total LCIII: Kalangala Town Council		LCIV: Bujjumba					36,000
LCII: Kalangala Zone A	LCI: Bridge of Hope	Latrines			Source: Donor Funding		36,000
Total LCIII: Bufumira		LCIV: Kyamuswa					36,000
LCII: Lulamba	LCI: Kitobo P/s	Latrine			Source: Donor Funding		36,000
Total LCIII: Kyamuswa		LCIV: Kyamuswa					36,000
LCII: Buzingo	LCI: Kaganada P/S	Latrines			Source: Donor Funding		36,000
Total Cost of Output 078181:		0	0	0	36,000	144,000	180,000
Total Cost of Capital Purchases		315,000	0	0	73,775	2,177,270	2,251,045
Total Cost of function Pre-Primary and Primary Education		1,888,781	1,134,108	64,030	73,775	2,181,820	3,453,733

LG Function 0782 Secondary Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078251 Secondary Capitation(USE)(LLS)							

Vote: 515 Kalangala District

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263366	Sector Conditional Grant (Wage)	0	283,222	0	0	0	283,222
Total LCIII: Kalangala Town Council		LCIV: Bujjumba					94,407
LCII: Kalangala Zone A	LCI: Bishop SSS	Bishop SSS		Source: Conditional Grant to Secondary E		94,407	
Total LCIII: Mugoye		LCIV: Bujjumba					145,242
LCII: Beta	LCI: Sserwanga Lwanga SSS	sserwanga Lwanga SSS		Source: Conditional Grant to Secondary E		145,242	
Total LCIII: Kyamuswa		LCIV: Kyamuswa					43,573
LCII: Buwanga	LCI: Bukasa SSS	Bukasa SSS		Source: Conditional Grant to Secondary E		43,573	
263367	Sector Conditional Grant (Non-Wage)	0	0	102,381	0	0	102,381
Total LCIII: Kalangala Town Council		LCIV: Bujjumba					17,477
LCII: Kalangala Zone A	LCI: Bishop SSS	Bishop Dunstan School		Source: Sector Conditional Grant (Non-W		17,477	
Total LCIII: Mugoye		LCIV: Bujjumba					75,836
LCII: Beta	LCI: Sserwanga Lwanga	Sserwanga Lwanga Mem SSS		Source: Sector Conditional Grant (Non-W		75,836	
Total LCIII: Kyamuswa		LCIV: Kyamuswa					9,068
LCII: Buwanga	LCI: Bukasa SSS	Bukasa Secondary School		Source: Sector Conditional Grant (Non-W		9,068	
Total Cost of Output 078251:		0	283,222	102,381	0	0	385,603
Total Cost of Lower Local Services		0	283,222	102,381	0	0	385,603
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary Teaching Services							
211101	General Staff Salaries	328,571					0
221011	Printing, Stationery, Photocopying and Binding	18,000					0
Total Cost of Output 078201:		346,571					0
Total Cost of Higher LG Services		346,571					0
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078275 Non Standard Service Delivery Capital							
312101	Non-Residential Buildings	0	0	0	0	300,000	300,000
Total LCIII: Kalangala Town Council		LCIV: Bujjumba					80,000
LCII: Kalangala Zone A	LCI: Bishop SSS	Construction of Kitchens		Source: Donor Funding		80,000	
Total LCIII: Mugoye		LCIV: Bujjumba					116,000
LCII: Kayunga	LCI: Sserwanga Lwanga SSS	Latrine		Source: Donor Funding		36,000	
LCII: Kayunga	LCI: Sserwanga Lwanga SSS	Construction of Kitchens		Source: Donor Funding		80,000	
Total LCIII: Not Specified		LCIV: Bujjumba					12,000
LCII: Not Specified	LCI: Sserwanga Lwanga, Bishop, Bu	Sports Kits		Source: Donor Funding		12,000	
Total LCIII: Kyamuswa		LCIV: Kyamuswa					80,000
LCII: Buzingo	LCI: Bukasa SSS	Construction of Kitchens		Source: Donor Funding		80,000	
Total LCIII: Not Specified		LCIV: Kyamuswa					12,000
LCII: Not Specified	LCI: Sserwanga Lwanga, Bishop, Bu	MDD Kits		Source: Donor Funding		12,000	
Total Cost of Output 078275:		0	0	0	0	300,000	300,000
Output:078280 Classroom construction and rehabilitation							
312101	Non-Residential Buildings	0	0	0	0	30,000	30,000
Total LCIII: Mugoye		LCIV: Bujjumba					30,000
LCII: Kayunga	LCI: Sserwanga Lwanga SSS	Renovation of classrooms		Source: Donor Funding		30,000	
Total Cost of Output 078280:		0	0	0	0	30,000	30,000
Output:078282 Teacher house construction							
312102	Residential Buildings	0	0	0	0	36,000	36,000
Total LCIII: Mugoye		LCIV: Bujjumba					18,000
LCII: Kagulube	LCI: Serwanga Lwanga	Renovation of techer houses		Source: Conditional Grant to SFG		18,000	
Total LCIII: Kyamuswa		LCIV: Kyamuswa					18,000
LCII: Buzingo	LCI: Bukasa SSS	Renovation of techer houses		Source: Conditional Grant to SFG		18,000	
Total Cost of Output 078282:		0	0	0	0	36,000	36,000
Total Cost of Capital Purchases		0	0	0	0	366,000	366,000
Total Cost of function Secondary Education		346,571	283,222	102,381	0	366,000	751,603

LG Function 0783 Skills Development

Vote: 515 Kalangala District

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078351 Tertiary Institutions Services (LLS)							
263367	Sector Conditional Grant (Non-Wage)	0	0	159,040	0	0	159,040
Total LCIII: Kalangala Town Council		LCIV: Bujjumba					159,040
LCII: Kalangala Zone B	LCI: Ssesse Farm Institu	Ssesse farm Institute		Source:Sector Conditional Grant (Non-W		159,040	
Total Cost of Output 078351:		0	0	159,040	0	0	159,040
Total Cost of Lower Local Services		0	0	159,040	0	0	159,040
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078301 Tertiary Education Services							
211101	General Staff Salaries	89,084	89,612				89,612
221007	Books, Periodicals & Newspapers	8,000					0
221011	Printing, Stationery, Photocopying and Binding	30,000					0
223005	Electricity	24,268					0
223006	Water	20,000					0
224006	Agricultural Supplies	76,772					0
Total Cost of Output 078301:		248,124	89,612				89,612
Total Cost of Higher LG Services		248,124	89,612				89,612
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078375 Non Standard Service Delivery Capital							
312202	Machinery and Equipment	0	0	0	0	245,000	245,000
Total LCIII: Kalangala Town Council		LCIV: Bujjumba					100,000
LCII: Kalangala Zone B	LCI: kalaya vocational training cent	instructional materials		Source:Donor Funding		100,000	
Total LCIII: Mugoye		LCIV: Bujjumba					100,000
LCII: Kayunga	LCI: Bumangi Poly-technic	instructional materials		Source:Donor Funding		100,000	
Total LCIII: Not Specified		LCIV: Bujjumba					45,000
LCII: Not Specified	LCI: Bumangi Poly-technic and kala	Renovations of classrooms		Source:Donor Funding		45,000	
Total Cost of Output 078375:		0	0	0	0	245,000	245,000
Total Cost of Capital Purchases		0	0	0	0	245,000	245,000
Total Cost of function Skills Development		248,124	89,612	159,040	0	245,000	493,652

LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078401 Education Management Services							
211101	General Staff Salaries	21,821	21,821				21,821
211103	Allowances	360					0
221011	Printing, Stationery, Photocopying and Binding	2,050					0
221012	Small Office Equipment	0				4,600	4,600
227001	Travel inland	31,722		18,062			18,062
228002	Maintenance - Vehicles	8,000					0
228004	Maintenance – Other	0				252,400	252,400
282101	Donations	5,283					0
Total Cost of Output 078401:		69,236	21,821	18,062		257,000	296,883
Output:078402 Monitoring and Supervision of Primary & secondary Education							
211101	General Staff Salaries	21,576	21,571				21,571
221002	Workshops and Seminars	223,000				603,180	603,180
221007	Books, Periodicals & Newspapers	43,000					0
221008	Computer supplies and Information Technology (IT)	0				30,000	30,000
221009	Welfare and Entertainment	0				78,000	78,000
221011	Printing, Stationery, Photocopying and Binding	24,354		2,500		33,000	35,500
221012	Small Office Equipment	40,000					0

Vote: 515 Kalangala District

Workplan 6: Education

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001 Travel inland		39,022		20,000			20,000
227004 Fuel, Lubricants and Oils		25,198		17,249			17,249
Total Cost of Output 078402:		416,150	21,571	39,749		744,180	805,500
Output:078403 Sports Development services							
211101 General Staff Salaries		7,687	7,165				7,165
221002 Workshops and Seminars		84,800				100,000	100,000
224005 Uniforms, Beddings and Protective Gear		0				106,000	106,000
227001 Travel inland		12,920		10,000			10,000
227004 Fuel, Lubricants and Oils		5,000					0
228004 Maintenance – Other		500					0
282101 Donations		1,500					0
Total Cost of Output 078403:		112,407	7,165	10,000		206,000	223,165
Total Cost of Higher LG Services		597,793	50,557	67,811		1,207,180	1,325,548
Total Cost of function Education & Sports Management and Inspection		597,793	50,557	67,811		1,207,180	1,325,548

LG Function 0785 Special Needs Education

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078501 Special Needs Education Services							
227001 Travel inland		1,200		3,273			3,273
Total Cost of Output 078501:		1,200		3,273			3,273
Total Cost of Higher LG Services		1,200		3,273			3,273
Total Cost of function Special Needs Education		1,200		3,273			3,273
Total Cost of Education		3,082,469	1,557,499	396,535	73,775	4,000,000	6,027,809

Vote: 515 Kalangala District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	678,312	284,595	682,293
District Unconditional Grant (Non-Wage)	28,119	18,200	10,119
District Unconditional Grant (Wage)	44,891	26,992	44,891
Locally Raised Revenues	17,672	11,437	7,672
Other Transfers from Central Government	587,630	227,966	
Sector Conditional Grant (Non-Wage)		0	619,612
<i>Development Revenues</i>	22,400	7,430	15,000
District Discretionary Development Equalization Gran	7,400	3,680	15,000
Locally Raised Revenues	15,000	3,750	
Total Revenues	700,712	292,025	697,293
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	678,312	284,595	682,293
Wage	44,891	26,992	44,891
Non Wage	633,421	257,603	637,403
<i>Development Expenditure</i>	22,400	7,430	15,000
Domestic Development	22,400	7430	15,000
Donor Development		0	0
Total Expenditure	700,712	292,025	697,293

(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	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
Output:048156 Urban unpaved roads Maintenance (LLS)						
242003 Other	0	0	83,671	0	0	83,671
Total LCIII: Kalangala Town Council						83,671
LCII: Kalangala Zone A	LCI: Not Specified	Kalangala Town Council		LCIV: Bujjumba		43,439
LCII: Kalangala Zone B	LCI: Not Specified	Kalangala Town Council		Source:Other Transfers from Central Gov		40,232
Total Cost of Output 048156:		0	0	83,671	0	83,671
Output:048157 Bottle necks Clearance on Community Access Roads						
263101 LG Conditional grants (Current)		0	53,047	0	0	53,047
Total LCIII: Bujjumba						10,078
LCII: Bujjumba	LCI: Not Specified	Bujumba SC		LCIV: Bujjumba		10,078
				Source:Conditional Grant to LRDP		
Total LCIII: Mugoye						11,822
LCII: Beta	LCI: Not Specified	Mugoye SC		LCIV: Bujjumba		11,822
				Source:Conditional Grant to LRDP		
Total LCIII: Bubeke						4,838
LCII: Bubeke	LCI: Not Specified	Bubeke SC		LCIV: Kyamuswa		4,838
				Source:Conditional Grant to LRDP		
Total LCIII: Bufumira						12,408
LCII: Bufumira	LCI: Not Specified	Bufumira SC		LCIV: Kyamuswa		12,408
				Source:Conditional Grant to LRDP		
Total LCIII: Kyamuswa						6,754
LCII: Buwanga	LCI: Not Specified	Kyamuswa SC		LCIV: Kyamuswa		6,754
				Source:Conditional Grant to LRDP		
Total LCIII: Mazinga						7,147
LCII: Buggala	LCI: Not Specified	Mazinga SC		LCIV: Kyamuswa		7,147
				Source:Conditional Grant to LRDP		
Total Cost of Output 048157:		0	0	53,047	0	53,047
Output:048158 District Roads Maintenance (URF)						

Vote: 515 Kalangala District

Workplan 7a: Roads and Engineering

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other govt. units (Current)	0	0	437,412	0	0	437,412
Total LCIII: Bujjumba		LCIV: Bujjumba					166,612
<i>LCII: Bujjumba</i>	<i>LCI: All roads in Bujjumba County. Kalangala LG</i>	<i>Source: Conditional Grant to LRDP</i>					<i>166,612</i>
Total LCIII: Kyamuswa		LCIV: Kyamuswa					270,800
<i>LCII: Buwanga</i>	<i>LCI: All roads in Kyamuswa County. Kalangala LG</i>	<i>Source: Conditional Grant to LRDP</i>					<i>270,800</i>
Total Cost of Output 048158:		0	0	437,412	0	0	437,412
Total Cost of Lower Local Services		0	0	574,131	0	0	574,131
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101	General Staff Salaries	44,891	44,891				44,891
221008	Computer supplies and Information Technology (IT)	2,751					0
221011	Printing, Stationery, Photocopying and Binding	1,000					0
221012	Small Office Equipment	3,000					0
221017	Subscriptions	1,800		2,000			2,000
223004	Guard and Security services	5,040					0
223005	Electricity	7,000					0
223006	Water	500					0
224004	Cleaning and Sanitation	2,000					0
227001	Travel inland	10,200		12,000			12,000
227004	Fuel, Lubricants and Oils	0		11,481			11,481
228001	Maintenance - Civil	12,500					0
Total Cost of Output 048101:		90,682	44,891	25,481			70,372
Total Cost of Higher LG Services		90,682	44,891	25,481			70,372
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048172 Administrative Capital							
312104	Other Structures	0	0	0	15,000	0	15,000
Total LCIII: Kalangala Town Council		LCIV: Bujjumba					15,000
<i>LCII: Kalangala Zone B</i>	<i>LCI: Not Specified</i>	<i>Source: Locally Raised Revenues</i>					<i>15,000</i>
Total Cost of Output 048172:		0	0	0	15,000	0	15,000
Total Cost of Capital Purchases		0	0	0	15,000	0	15,000
Total Cost of function District, Urban and Community Access Roads		90,682	44,891	599,612	15,000	0	659,502
LG Function 0482 District Engineering Services							
<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048201 Buildings Maintenance							
228001	Maintenance - Civil	0		17,672			17,672
Total Cost of Output 048201:		0		17,672			17,672
Output:048202 Vehicle Maintenance							
228002	Maintenance - Vehicles	0		10,119			10,119
Total Cost of Output 048202:		0		10,119			10,119
Output:048203 Plant Maintenance							
228003	Maintenance – Machinery, Equipment & Furniture	0		10,000			10,000
Total Cost of Output 048203:		0		10,000			10,000
Total Cost of Higher LG Services		0		37,791			37,791
Total Cost of function District Engineering Services		0		37,791			37,791
Total Cost of Roads and Engineering		90,682	44,891	637,403	15,000	0	697,293

Vote: 515 Kalangala District

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	63,805	43,333	81,191
District Unconditional Grant (Non-Wage)	7,129	0	15,129
District Unconditional Grant (Wage)	25,675	27,583	25,675
Locally Raised Revenues	15,000	3,750	5,000
Sector Conditional Grant (Non-Wage)	16,000	12,000	35,387
<i>Development Revenues</i>	407,045	391,560	240,128
Development Grant	375,060	375,060	218,128
District Discretionary Development Equalization Grant	9,985	0	
Transitional Development Grant	22,000	16,500	22,000
Total Revenues	470,850	434,893	321,319
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	85,805	59,333	81,191
Wage	25,675	27,583	25,675
Non Wage	60,129	31,750	55,516
<i>Development Expenditure</i>	385,045	342,361	240,128
Domestic Development	385,045	342,360.608	240,128
Donor Development		0	0
Total Expenditure	470,850	401,694	321,319

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7b: Water

LG Function 0981 Rural Water Supply and Sanitation

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:098101 Operation of the District Water Office</i>						
211101 General Staff Salaries	25,675	25,675				25,675
221008 Computer supplies and Information Technology (IT)	6,000					0
221011 Printing, Stationery, Photocopying and Binding	1,000		1,000	0		1,000
227001 Travel inland	12,000		2,000			2,000
228002 Maintenance - Vehicles	4,000		2,000			2,000
Total Cost of Output 098101:	48,675	25,675	5,000	0		30,675
<i>Output:098102 Supervision, monitoring and coordination</i>						
221011 Printing, Stationery, Photocopying and Binding	2,179		2,000			2,000
227001 Travel inland	39,950		0			0
227002 Travel abroad	0		13,000			13,000
228002 Maintenance - Vehicles	6,060					0
Total Cost of Output 098102:	48,189		15,000			15,000
<i>Output:098103 Support for O&M of district water and sanitation</i>						
221011 Printing, Stationery, Photocopying and Binding	0		1,000			1,000
227001 Travel inland	0		9,500			9,500
228002 Maintenance - Vehicles	0		3,016			3,016
228004 Maintenance – Other	35,000					0
Total Cost of Output 098103:	35,000		13,516			13,516
<i>Output:098105 Promotion of Sanitation and Hygiene</i>						

Vote: 515 Kalangala District

Workplan 7b: Water

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221005	Hire of Venue (chairs, projector, etc)	0		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	3,000		1,000			1,000
227001	Travel inland	28,985					0
227002	Travel abroad	0		20,000			20,000
Total Cost of Output 098105:		31,985		22,000			22,000
Total Cost of Higher LG Services		163,850	25,675	55,516	0		81,191
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098182 Shallow well construction							
312104	Other Structures	23,000					0
Total Cost of Output 098182:		23,000					0
Output:098184 Construction of piped water supply system							
312104	Other Structures	0	0	0	240,128	0	240,128
Total LCIII: Bubeke							80,128
<i>LCIV: Kyamuswa</i>							
<i>LCII: Bubeke</i>	<i>LCI: Not Specified</i>	Rehabilitation of Kawafu water Supply		<i>Source:Multi-Sectoral Transfers to LLGs</i>			30,128
<i>LCII: Bubeke</i>	<i>LCI: Not Specified</i>	Construction of the Phased Buyange Water Supply		<i>Source:Multi-Sectoral Transfers to LLGs</i>			50,000
Total LCIII: Bufumira							160,000
<i>LCIV: Kyamuswa</i>							
<i>LCII: Bufumira</i>	<i>LCI: Not Specified</i>	Completion of Bufumira Water Project		<i>Source:Multi-Sectoral Transfers to LLGs</i>			160,000
Total Cost of Output 098184:		0	0	0	240,128	0	240,128
Total Cost of Capital Purchases		23,000	0	0	240,128	0	240,128
Total Cost of function Rural Water Supply and Sanitation		186,850	25,675	55,516	240,128	0	321,319

LG Function 0982 Urban Water Supply and Sanitation

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098202 Water production and treatment							
221006	Commissions and related charges	6,000					0
223004	Guard and Security services	1,500					0
223005	Electricity	8,500					0
Total Cost of Output 098202:		16,000					0
Total Cost of Higher LG Services		16,000					0
Total Cost of function Urban Water Supply and Sanitation		16,000					0
Total Cost of Water		202,850	25,675	55,516	240,128	0	321,319

Vote: 515 Kalangala District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	114,816	84,130	122,168
District Unconditional Grant (Non-Wage)	12,483	9,500	12,483
District Unconditional Grant (Wage)	81,538	63,733	89,749
Locally Raised Revenues	16,932	8,000	18,432
Sector Conditional Grant (Non-Wage)	3,863	2,897	1,504
Total Revenues	114,816	84,130	122,168
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	114,816	84,130	122,168
Wage	81,538	63,733	89,749
Non Wage	33,278	20,397	32,419
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	114,816	84,130	122,168

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:098301 District Natural Resource Management						
211101 General Staff Salaries	81,538	89,749				89,749
221014 Bank Charges and other Bank related costs	97					0
227001 Travel inland	2,600		3,069			3,069
Total Cost of Output 098301:	84,235	89,749	3,069			92,818
Output:098303 Tree Planting and Afforestation						
227001 Travel inland	1,000		3,000			3,000
Total Cost of Output 098303:	1,000		3,000			3,000
Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)						
227001 Travel inland	1,500		4,350			4,350
Total Cost of Output 098304:	1,500		4,350			4,350
Output:098305 Forestry Regulation and Inspection						
227001 Travel inland	2,000		4,000			4,000
Total Cost of Output 098305:	2,000		4,000			4,000
Output:098306 Community Training in Wetland management						
227001 Travel inland	3,000		3,000			3,000
Total Cost of Output 098306:	3,000		3,000			3,000
Output:098307 River Bank and Wetland Restoration						
227001 Travel inland	3,000		3,000			3,000
Total Cost of Output 098307:	3,000		3,000			3,000
Output:098308 Stakeholder Environmental Training and Sensitisation						
227001 Travel inland	2,000		3,500			3,500
Total Cost of Output 098308:	2,000		3,500			3,500
Output:098309 Monitoring and Evaluation of Environmental Compliance						

Vote: 515 Kalangala District

Workplan 8: Natural Resources

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001	Travel inland	1,581		3,500			3,500
<i>Total Cost of Output 098309:</i>		1,581		3,500			3,500
<i>Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</i>							
227001	Travel inland	16,500		5,000			5,000
<i>Total Cost of Output 098310:</i>		16,500		5,000			5,000
Total Cost of Higher LG Services		114,816	89,749	32,419			122,168
Total Cost of function Natural Resources Management		114,816	89,749	32,419			122,168
Total Cost of Natural Resources		114,816	89,749	32,419			122,168

Vote: 515 Kalangala District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	172,589	113,128	167,801
District Unconditional Grant (Non-Wage)	8,580	8,700	8,580
District Unconditional Grant (Wage)	110,587	62,643	124,283
Locally Raised Revenues	4,641	5,200	4,641
Sector Conditional Grant (Non-Wage)	35,085	26,313	30,297
Support Services Conditional Grant (Non-Wage)	13,696	10,272	
<i>Development Revenues</i>	133,246	5,639	382,658
District Discretionary Development Equalization Grant	9,436	3,286	
Donor Funding	93,067	0	93,067
Locally Raised Revenues	30,743	2,354	10,743
Other Transfers from Central Government		0	274,500
Transitional Development Grant		0	4,348
Total Revenues	305,836	118,768	550,459
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	172,589	113,128	167,801
Wage	124,283	72,915	124,283
Non Wage	48,306	40,213	43,518
<i>Development Expenditure</i>	133,247	7,064	382,658
Domestic Development	40,180	7064.42748	289,591
Donor Development	93,067	0	93,067
Total Expenditure	305,836	120,193	550,459

(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>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:108101 Operation of the Community Based Services Department						
211101 General Staff Salaries	124,283	124,283				124,283
227001 Travel inland	19,436		9,030	4,348		13,378
Total Cost of Output 108101:	143,719	124,283	9,030	4,348		137,661
Output:108102 Probation and Welfare Support						
227001 Travel inland	2,000		2,000			2,000
Total Cost of Output 108102:	2,000		2,000			2,000
Output:108103 Social Rehabilitation Services						
227001 Travel inland	1,500		2,300			2,300
Total Cost of Output 108103:	1,500		2,300			2,300
Output:108104 Community Development Services (HLG)						
226002 Licenses	0		3,000			3,000
227001 Travel inland	10,000					0
282101 Donations	0			10,743		10,743
Total Cost of Output 108104:	10,000		3,000	10,743		13,743
Output:108105 Adult Learning						
227001 Travel inland	8,621		8,700			8,700
Total Cost of Output 108105:	8,621		8,700			8,700

Vote: 515 Kalangala District

Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:108107 Gender Mainstreaming							
227001	Travel inland	3,000		288			288
Total Cost of Output 108107:		3,000		288			288
Output:108108 Children and Youth Services							
227001	Travel inland	95,067		2,200		93,067	95,267
Total Cost of Output 108108:		95,067		2,200		93,067	95,267
Output:108109 Support to Youth Councils							
227001	Travel inland	3,145		3,000	200,000		203,000
Total Cost of Output 108109:		3,145		3,000	200,000		203,000
Output:108110 Support to Disabled and the Elderly							
227001	Travel inland	17,990		10,000			10,000
Total Cost of Output 108110:		17,990		10,000			10,000
Output:108111 Culture mainstreaming							
227001	Travel inland	2,322					0
Total Cost of Output 108111:		2,322					0
Output:108113 Labour dispute settlement							
227001	Travel inland	1,000					0
Total Cost of Output 108113:		1,000					0
Output:108114 Representation on Women's Councils							
227001	Travel inland	3,145		3,000	74,500		77,500
282101	Donations	14,327					0
Total Cost of Output 108114:		17,472		3,000	74,500		77,500
Total Cost of Higher LG Services		305,836	124,283	43,518	289,591	93,067	550,459
Total Cost of function Community Mobilisation and Empowerment		305,836	124,283	43,518	289,591	93,067	550,459
Total Cost of Community Based Services		305,836	124,283	43,518	289,591	93,067	550,459

Vote: 515 Kalangala District

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	127,517	83,387	153,489
District Unconditional Grant (Non-Wage)	28,296	10,000	69,165
District Unconditional Grant (Wage)	59,615	44,212	59,615
Locally Raised Revenues	8,038	5,500	24,709
Support Services Conditional Grant (Non-Wage)	31,567	23,675	
<i>Development Revenues</i>	275,644	20,291	17,988
District Discretionary Development Equalization Grant	20,500	20,291	14,228
Donor Funding	251,385	0	
Locally Raised Revenues	3,759	0	3,759
Total Revenues	403,161	103,678	171,477
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	127,517	83,387	153,489
Wage	59,615	44,212	59,615
Non Wage	67,901	39,175	93,874
<i>Development Expenditure</i>	275,644	20,290	17,988
Domestic Development	24,259	20,290.438	17,988
Donor Development	251,385	0	0
Total Expenditure	403,161	103,678	171,477

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 10: Planning

LG Function 1383 Local Government Planning Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 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	59,615	59,615				59,615
Total Cost of Output 138301:	59,615	59,615				59,615
<i>Output:138302 District Planning</i>						
211104 Statutory salaries	0		19,403			19,403
221001 Advertising and Public Relations	200					0
221005 Hire of Venue (chairs, projector, etc)	3,000		2,000			2,000
221008 Computer supplies and Information Technology (IT)	2,820					0
221009 Welfare and Entertainment	1,000					0
221010 Special Meals and Drinks	16,000					0
221011 Printing, Stationery, Photocopying and Binding	29,000		2,000			2,000
221012 Small Office Equipment	100					0
222001 Telecommunications	200					0
227001 Travel inland	85,000		0			0
227004 Fuel, Lubricants and Oils	13,500					0
Total Cost of Output 138302:	150,820		23,403			23,403
<i>Output:138303 Statistical data collection</i>						
221011 Printing, Stationery, Photocopying and Binding	2,000		2,000			2,000
227001 Travel inland	8,500		8,671			8,671
227004 Fuel, Lubricants and Oils	7,500					0

Vote: 515 Kalangala District

Workplan 10: Planning

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 138303:</i>	18,000		10,671			10,671
Output:138304 Demographic data collection						
221011 Printing, Stationery, Photocopying and Binding	2,400		2,000			2,000
227001 Travel inland	24,681		10,000			10,000
227004 Fuel, Lubricants and Oils	12,000					0
<i>Total Cost of Output 138304:</i>	39,081		12,000			12,000
Output:138305 Project Formulation						
221011 Printing, Stationery, Photocopying and Binding	0		200			200
227001 Travel inland	10,233		0			0
227002 Travel abroad	0		3,800			3,800
227004 Fuel, Lubricants and Oils	6,000					0
<i>Total Cost of Output 138305:</i>	16,233		4,000			4,000
Output:138306 Development Planning						
221002 Workshops and Seminars	0			5,987		5,987
221005 Hire of Venue (chairs, projector, etc)	0		1,500			1,500
221010 Special Meals and Drinks	0		2,500			2,500
221011 Printing, Stationery, Photocopying and Binding	4,000		4,000			4,000
227001 Travel inland	32,000		20,000	5,000		25,000
227004 Fuel, Lubricants and Oils	10,000					0
<i>Total Cost of Output 138306:</i>	46,000		28,000	10,987		38,987
Output:138307 Management Information Systems						
221008 Computer supplies and Information Technology (IT)	0		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding	600		500			500
227001 Travel inland	4,000					0
227004 Fuel, Lubricants and Oils	1,400					0
<i>Total Cost of Output 138307:</i>	6,000		2,000			2,000
Output:138308 Operational Planning						
221008 Computer supplies and Information Technology (IT)	4,385					0
221011 Printing, Stationery, Photocopying and Binding	0		300			300
221012 Small Office Equipment	837					0
227001 Travel inland	0		1,500			1,500
<i>Total Cost of Output 138308:</i>	5,222		1,800			1,800
Output:138309 Monitoring and Evaluation of Sector plans						
221011 Printing, Stationery, Photocopying and Binding	0		1,000	500		1,500
227001 Travel inland	52,189		11,000	1,500		12,500
227004 Fuel, Lubricants and Oils	10,000			5,000		5,000
<i>Total Cost of Output 138309:</i>	62,189		12,000	7,000		19,000
Total Cost of Higher LG Services	403,161	59,615	93,874	17,987		171,476
Total Cost of function Local Government Planning Services	403,161	59,615	93,874	17,987		171,476
Total Cost of Planning	403,161	59,615	93,874	17,987		171,476

Vote: 515 Kalangala District

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	45,967	25,015	48,716
District Unconditional Grant (Non-Wage)	9,238	1,813	15,238
District Unconditional Grant (Wage)	29,492	21,034	28,479
Locally Raised Revenues	4,998	489	4,998
Support Services Conditional Grant (Non-Wage)	2,239	1,679	
<i>Development Revenues</i>	15,524	5,348	
District Discretionary Development Equalization Gran	2,000	0	
Donor Funding	13,524	5,348	
Total Revenues	61,491	30,362	48,716
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	45,967	25,015	48,716
Wage	29,492	21,034	28,479
Non Wage	16,475	3,981	20,236
<i>Development Expenditure</i>	15,524	5,348	0
Domestic Development	2,000	0	0
Donor Development	13,524	5,348	0
Total Expenditure	61,491	30,362	48,716

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 11: Internal Audit

LG Function 1482 Internal Audit Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 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	0	18,327				18,327
221008 Computer supplies and Information Technology (IT)	0		400			400
221011 Printing, Stationery, Photocopying and Binding	0		304			304
221017 Subscriptions	0		160			160
227001 Travel inland	1,352		3,231			3,231
227004 Fuel, Lubricants and Oils	0		3,680			3,680
228002 Maintenance - Vehicles	0		320			320
Total Cost of Output 148201:	1,352	18,327	8,095			26,421
<i>Output:148202 Internal Audit</i>						
211101 General Staff Salaries	29,492	10,153				10,153
213002 Incapacity, death benefits and funeral expenses	850					0
221002 Workshops and Seminars	1,235					0
221008 Computer supplies and Information Technology (IT)	3,560		600			600
221011 Printing, Stationery, Photocopying and Binding	1,000		696			696
221014 Bank Charges and other Bank related costs	240					0
227001 Travel inland	16,008		4,846			4,846
227004 Fuel, Lubricants and Oils	7,754		5,519			5,519
228002 Maintenance - Vehicles	0		480			480
Total Cost of Output 148202:	60,139	10,153	12,142			22,294
Total Cost of Higher LG Services	61,491	28,479	20,236			48,716

Vote: 515 Kalangala District

Workplan 11: Internal Audit

Total Cost of function Internal Audit Services	61,491	28,479	20,236			48,716
Total Cost of Internal Audit	61,491	28,479	20,236			48,716

Vote: 515 Kalangala District

C: Status of Arrears

Vote: 515 Kalangala District
