### Part I: Higher Local Government Budget Estimates

#### SECTION A: Overview of Revenues and Expenditures

#### A1: Revenue Performance and Plans by Source

<table>
<thead>
<tr>
<th>Uganda Shillings Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>Locally Raised Revenues</td>
<td>904,298</td>
<td>258,045</td>
<td>922,565</td>
</tr>
<tr>
<td>Discretionary Government Transfers</td>
<td>1,821,027</td>
<td>1,390,802</td>
<td>2,078,290</td>
</tr>
<tr>
<td>Conditional Government Transfers</td>
<td>6,726,884</td>
<td>4,775,065</td>
<td>8,045,480</td>
</tr>
<tr>
<td>Other Government Transfers</td>
<td>1,074,500</td>
<td>566,553</td>
<td>1,490,132</td>
</tr>
<tr>
<td>Donor Funding</td>
<td>9,766,836</td>
<td>8,340,932</td>
<td>6,883,274</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>20,293,545</strong></td>
<td><strong>15,331,398</strong></td>
<td><strong>19,419,741</strong></td>
</tr>
</tbody>
</table>

#### A2: Expenditure Performance by End March 2017/18 and Plans for the next FY by Department

<table>
<thead>
<tr>
<th>Uganda Shillings Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration</td>
<td>1,538,881</td>
<td>1,025,797</td>
<td>1,297,223</td>
</tr>
<tr>
<td>Finance</td>
<td>565,476</td>
<td>185,357</td>
<td>335,352</td>
</tr>
<tr>
<td>Statutory Bodies</td>
<td>349,182</td>
<td>215,736</td>
<td>411,938</td>
</tr>
<tr>
<td>Production and Marketing</td>
<td>1,720,864</td>
<td>756,320</td>
<td>1,357,207</td>
</tr>
<tr>
<td>Health</td>
<td>8,579,493</td>
<td>6,280,682</td>
<td>5,233,166</td>
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<tr>
<td>Education</td>
<td>5,687,949</td>
<td>4,402,214</td>
<td>8,037,436</td>
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<tr>
<td>Roads and Engineering</td>
<td>632,460</td>
<td>586,288</td>
<td>1,267,337</td>
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<tr>
<td>Water</td>
<td>357,674</td>
<td>342,978</td>
<td>425,094</td>
</tr>
<tr>
<td>Natural Resources</td>
<td>157,317</td>
<td>67,941</td>
<td>250,257</td>
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<tr>
<td>Community Based Services</td>
<td>447,113</td>
<td>142,520</td>
<td>438,842</td>
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<tr>
<td>Planning</td>
<td>208,420</td>
<td>117,835</td>
<td>292,163</td>
</tr>
<tr>
<td>Internal Audit</td>
<td>48,716</td>
<td>18,486</td>
<td>73,726</td>
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<td><strong>Grand Total</strong></td>
<td><strong>20,293,545</strong></td>
<td><strong>14,142,153</strong></td>
<td><strong>19,419,741</strong></td>
</tr>
</tbody>
</table>

- **o/w: Wage:**
  - 6,008,539
  - 4,506,404
  - 7,558,512

- **Non-Wage Recurrent:**
  - 2,886,106
  - 1,944,037
  - 3,060,681

- **Domestic Dev:**
  - 1,632,065
  - 540,025
  - 1,917,274

- **Donor Dev:**
  - 9,766,836
  - 7,151,688
  - 6,883,274

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## A3: Revenue Performance, Plans and Projections by Source

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Locally Raised Revenues</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Advertisements/Bill Boards</td>
<td>2,000</td>
<td>460</td>
<td>2,000</td>
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<td>Animal &amp; Crop Husbandry related Levies</td>
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<td>137,681</td>
<td>216,384</td>
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<td>Application Fees</td>
<td>12,500</td>
<td>1,620</td>
<td>12,500</td>
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<td>Business licenses</td>
<td>52,000</td>
<td>9,423</td>
<td>62,000</td>
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<tr>
<td>Inspection Fees</td>
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<td>95,000</td>
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<td>Land Fees</td>
<td>6,000</td>
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<td>Local Hotel Tax</td>
<td>27,000</td>
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<td>47,000</td>
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<td>Local Services Tax</td>
<td>69,000</td>
<td>16,978</td>
<td>70,150</td>
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<td>Market/Gate Charges</td>
<td>9,291</td>
<td>3,535</td>
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<td>Miscellaneous receipts/income</td>
<td>70,000</td>
<td>1,828</td>
<td>77,000</td>
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<td>Other Fees and Charges</td>
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<td>1,850</td>
<td>44,000</td>
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<tr>
<td>Other licenses</td>
<td>0</td>
<td>0</td>
<td>3,240</td>
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<tr>
<td>Park Fees</td>
<td>205,400</td>
<td>52,449</td>
<td>205,400</td>
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<tr>
<td>Property related Duties/Fees</td>
<td>31,000</td>
<td>935</td>
<td>40,000</td>
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<tr>
<td>Registration (e.g. Births, Deaths, Marriages, etc.) fees</td>
<td>500</td>
<td>150</td>
<td>500</td>
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<tr>
<td>Registration of Businesses</td>
<td>6,100</td>
<td>8,838</td>
<td>7,100</td>
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<tr>
<td>Rent &amp; rates – produced assets – from private entities</td>
<td>2,000</td>
<td>2,021</td>
<td>2,000</td>
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<tr>
<td>Sale of (Produced) Government Properties/Assets</td>
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<td>0</td>
<td>20,000</td>
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<tr>
<td>Sale of non-produced Government Properties/assets</td>
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<td>0</td>
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<tr>
<td>Stamp duty</td>
<td>3,240</td>
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<td><strong>2a. Discretionary Government Transfers</strong></td>
<td><strong>1,821,027</strong></td>
<td><strong>1,390,802</strong></td>
<td><strong>2,078,290</strong></td>
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<td>District Discretionary Development Equalization Grant</td>
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<td>88,359</td>
<td>120,346</td>
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<td>District Unconditional Grant (Non-Wage)</td>
<td>383,946</td>
<td>287,960</td>
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<td>District Unconditional Grant (Wage)</td>
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<td>946,062</td>
<td>1,435,244</td>
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<td>Urban Discretionary Development Equalization Grant</td>
<td>11,770</td>
<td>11,770</td>
<td>17,538</td>
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<td>Urban Unconditional Grant (Non-Wage)</td>
<td>30,789</td>
<td>23,092</td>
<td>30,518</td>
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<tr>
<td>Urban Unconditional Grant (Wage)</td>
<td>44,747</td>
<td>33,560</td>
<td>66,376</td>
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<td><strong>2b. Conditional Government Transfer</strong></td>
<td><strong>6,726,884</strong></td>
<td><strong>4,775,065</strong></td>
<td><strong>8,045,480</strong></td>
</tr>
<tr>
<td>Sector Conditional Grant (Wage)</td>
<td>4,702,376</td>
<td>3,526,782</td>
<td>6,056,892</td>
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<tr>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>1,108,172</td>
<td>398,853</td>
<td>852,759</td>
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<tr>
<td>Sector Development Grant</td>
<td>365,004</td>
<td>365,004</td>
<td>881,871</td>
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<tr>
<td>Transitional Development Grant</td>
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<td>20,638</td>
<td>21,053</td>
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<td>General Public Service Pension Arrears (Budgeting)</td>
<td>128,118</td>
<td>128,118</td>
<td>0</td>
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<tr>
<td>Salary arrears (Budgeting)</td>
<td>134,950</td>
<td>134,950</td>
<td>0</td>
</tr>
</tbody>
</table>

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### Vote: 515 Kalangala District

#### FY 2018/19

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount 1</th>
<th>Amount 2</th>
<th>Amount 3</th>
</tr>
</thead>
<tbody>
<tr>
<td>Pension for Local Governments</td>
<td>195,511</td>
<td>146,633</td>
<td>197,945</td>
</tr>
<tr>
<td>Gratuity for Local Governments</td>
<td>72,116</td>
<td>54,087</td>
<td>34,960</td>
</tr>
<tr>
<td><strong>2c. Other Government Transfer</strong></td>
<td>1,074,500</td>
<td>566,553</td>
<td>1,490,132</td>
</tr>
<tr>
<td>Uganda Road Fund (URF)</td>
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<td>512,299</td>
<td>1,153,132</td>
</tr>
<tr>
<td>Uganda Women Entrepreneurship Program (UWEP)</td>
<td>74,500</td>
<td>1,525</td>
<td>87,000</td>
</tr>
<tr>
<td>Vegetable Oil Development Project</td>
<td>800,000</td>
<td>0</td>
<td>50,000</td>
</tr>
<tr>
<td>Youth Livelihood Programme (YLP)</td>
<td>200,000</td>
<td>52,730</td>
<td>200,000</td>
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<tr>
<td>Lake Victoria Environmental Management Project (LVEMP)</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Neglected Tropical Diseases (NTDs)</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>3. Donor</strong></td>
<td>9,766,836</td>
<td>8,340,932</td>
<td>6,883,274</td>
</tr>
<tr>
<td>United Nations Population Fund (UNPF)</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Global Fund for HIV, TB &amp; Malaria</td>
<td>55,000</td>
<td>8,627</td>
<td>1,520,000</td>
</tr>
<tr>
<td>Global Alliance for Vaccines and Immunization (GAVI)</td>
<td>0</td>
<td>0</td>
<td>149,100</td>
</tr>
<tr>
<td>United Nations Expanded Programme on Immunisation (UNEPI)</td>
<td>75,000</td>
<td>0</td>
<td>175,000</td>
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<td>Iceland International Development Agency (ICEIDA)</td>
<td>0</td>
<td>0</td>
<td>5,039,174</td>
</tr>
<tr>
<td>Lake Victoria Environmental Management Project (LVEMP)</td>
<td>102,000</td>
<td>44,410</td>
<td>0</td>
</tr>
<tr>
<td>Neglected Tropical Diseases (NTDs)</td>
<td>90,000</td>
<td>110,277</td>
<td>0</td>
</tr>
<tr>
<td>Others</td>
<td>9,444,836</td>
<td>8,177,618</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>20,293,545</td>
<td>15,331,398</td>
<td>19,419,741</td>
</tr>
</tbody>
</table>

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# SECTION B: Workplan Summary

## Administration

### B1: Overview of Workplan Revenues and Expenditures by Source

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>963,687</td>
<td>770,609</td>
<td>716,284</td>
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<td>District Unconditional Grant (Non-Wage)</td>
<td>86,964</td>
<td>61,447</td>
<td>86,963</td>
</tr>
<tr>
<td>District Unconditional Grant (Wage)</td>
<td>282,526</td>
<td>216,111</td>
<td>326,933</td>
</tr>
<tr>
<td>General Public Service Pension Arrears (Budgeting)</td>
<td>128,118</td>
<td>128,118</td>
<td>0</td>
</tr>
<tr>
<td>Gratuity for Local Governments</td>
<td>72,116</td>
<td>54,087</td>
<td>34,960</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>63,503</td>
<td>29,263</td>
<td>69,483</td>
</tr>
<tr>
<td>Pension for Local Governments</td>
<td>195,511</td>
<td>146,633</td>
<td>197,945</td>
</tr>
<tr>
<td>Salary arrears (Budgeting)</td>
<td>134,950</td>
<td>134,950</td>
<td>0</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>3,809</td>
<td>1,905</td>
<td>4,994</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>3,809</td>
<td>1,905</td>
<td>4,994</td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>967,496</td>
<td>772,514</td>
<td>721,279</td>
</tr>
</tbody>
</table>

| **B: Breakdown of Workplan Expenditures** | | | |
| **Recurrent Expenditure** | | | |
| Wage | 237,779 | 216,111 | 326,933 |
| Non Wage | 725,908 | 554,498 | 389,351 |

| **Development Expenditure** | | | |
| Domestic Development | 3,809 | 1,905 | 4,994 |
| Donor Development | 0 | 0 | 0 |
| **Total Expenditure** | 967,496 | 772,514 | 721,279 |

### B2: Expenditure Details by Programme, Output Class, Output and Item

#### 1381 District and Urban Administration
## Ushs Thousands

### Approved Budget for FY 2017/18

### Approved Budget Estimates for FY 2018/19

<table>
<thead>
<tr>
<th>Vote: 515 Kalangala District</th>
<th>FY 2018/19</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>01</th>
<th>Higher LG Services</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Donor</th>
<th>Total</th>
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</thead>
<tbody>
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<td>Operation of the Administration Department</td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>211101</td>
<td>General Staff Salaries</td>
<td>196,399</td>
<td>326,933</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>326,933</td>
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<tr>
<td>213002</td>
<td>Incapacity, death benefits and funeral expenses</td>
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<td>0</td>
<td>8,000</td>
<td>0</td>
<td>0</td>
<td>8,000</td>
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<tr>
<td>221002</td>
<td>Workshops and Seminars</td>
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<td>0</td>
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<td>0</td>
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<tr>
<td>221007</td>
<td>Books, Periodicals &amp; Newspapers</td>
<td>0</td>
<td>0</td>
<td>1,500</td>
<td>0</td>
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<tr>
<td>221008</td>
<td>Computer supplies and Information Technology (IT)</td>
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<td>0</td>
<td>600</td>
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<td>0</td>
<td>600</td>
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<tr>
<td>221009</td>
<td>Welfare and Entertainment</td>
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<td>5,556</td>
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<tr>
<td>221011</td>
<td>Printing, Stationery, Photocopying and Binding</td>
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<td>500</td>
<td>0</td>
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<td>500</td>
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<td>221016</td>
<td>IFMS Recurrent costs</td>
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<td>30,000</td>
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<td>221017</td>
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<td>0</td>
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<td>0</td>
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<tr>
<td>223006</td>
<td>Water</td>
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<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>224004</td>
<td>Cleaning and Sanitation</td>
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<td>0</td>
<td>400</td>
<td>0</td>
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<tr>
<td>227001</td>
<td>Travel inland</td>
<td>77,602</td>
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<td>0</td>
<td>0</td>
<td>4,000</td>
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<tr>
<td>227004</td>
<td>Fuel, Lubricants and Oils</td>
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<td>0</td>
<td>29,600</td>
<td>0</td>
<td>0</td>
<td>29,600</td>
</tr>
<tr>
<td>228002</td>
<td>Maintenance - Vehicles</td>
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<td>6,000</td>
<td>0</td>
<td>0</td>
<td>6,000</td>
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<tr>
<td><strong>Total Cost of Output 01</strong></td>
<td><strong>300,001</strong></td>
<td><strong>326,933</strong></td>
<td><strong>88,156</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td><strong>415,089</strong></td>
</tr>
</tbody>
</table>

| 138102 | Human Resource Management Services | | | | | | |
| 211101 | General Staff Salaries | 32,018 | 0 | 0 | 0 | 0 | 0 |
| 212105 | Pension for Local Governments | 323,629 | 0 | 197,945 | 0 | 0 | 197,945 |
| 212107 | Gratuity for Local Governments | 72,116 | 0 | 34,960 | 0 | 0 | 34,960 |
| 221008 | Computer supplies and Information Technology (IT) | 0 | 0 | 1,500 | 0 | 0 | 1,500 |
| 221009 | Welfare and Entertainment | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221011 | Printing, Stationery, Photocopying and Binding | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 227001 | Travel inland | 26,000 | 0 | 720 | 0 | 0 | 720 |
| 227004 | Fuel, Lubricants and Oils | 0 | 0 | 1,280 | 0 | 0 | 1,280 |

| | | | | | | | |

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## LG Approved Budget Estimates

**Vote: 515 Kalangala District**

### Total Cost of Output 02

<table>
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<tr>
<th>Item</th>
<th>Budget</th>
<th>Expenditure</th>
<th>Additional</th>
<th>Balance</th>
<th>Total</th>
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</thead>
<tbody>
<tr>
<td>Salary Arrears (Budgeting)</td>
<td>134,950</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Output 02</strong></td>
<td>588,713</td>
<td>0</td>
<td>240,405</td>
<td>0</td>
<td>240,405</td>
</tr>
</tbody>
</table>

### 138103 Capacity Building for HLG

<table>
<thead>
<tr>
<th>Item</th>
<th>Budget</th>
<th>Expenditure</th>
<th>Additional</th>
<th>Balance</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Workshops and Seminars</td>
<td>3,809</td>
<td>0</td>
<td>3,954</td>
<td>0</td>
<td>3,954</td>
</tr>
<tr>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>1,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Travel inland</td>
<td>6,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Fuel, Lubricants and Oils</td>
<td>0</td>
<td>0</td>
<td>3,046</td>
<td>0</td>
<td>3,046</td>
</tr>
<tr>
<td><strong>Total Cost of Output 03</strong></td>
<td>10,809</td>
<td>0</td>
<td>7,000</td>
<td>0</td>
<td>7,000</td>
</tr>
</tbody>
</table>

### 138104 Supervision of Sub County programme implementation

<table>
<thead>
<tr>
<th>Item</th>
<th>Budget</th>
<th>Expenditure</th>
<th>Additional</th>
<th>Balance</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Travel inland</td>
<td>16,000</td>
<td>0</td>
<td>6,000</td>
<td>0</td>
<td>6,000</td>
</tr>
<tr>
<td>Fuel, Lubricants and Oils</td>
<td>10,000</td>
<td>0</td>
<td>7,000</td>
<td>0</td>
<td>7,000</td>
</tr>
<tr>
<td><strong>Total Cost of Output 04</strong></td>
<td>26,000</td>
<td>0</td>
<td>13,000</td>
<td>0</td>
<td>13,000</td>
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</tbody>
</table>

### 138105 Public Information Dissemination

<table>
<thead>
<tr>
<th>Item</th>
<th>Budget</th>
<th>Expenditure</th>
<th>Additional</th>
<th>Balance</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Staff Salaries</td>
<td>9,361</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>2,000</td>
<td>0</td>
<td>5,000</td>
<td>0</td>
<td>5,000</td>
</tr>
<tr>
<td>Small Office Equipment</td>
<td>0</td>
<td>0</td>
<td>1,000</td>
<td>0</td>
<td>1,000</td>
</tr>
<tr>
<td>Travel inland</td>
<td>3,000</td>
<td>0</td>
<td>1,960</td>
<td>0</td>
<td>1,960</td>
</tr>
<tr>
<td>Fuel, Lubricants and Oils</td>
<td>0</td>
<td>0</td>
<td>2,000</td>
<td>0</td>
<td>2,000</td>
</tr>
<tr>
<td><strong>Total Cost of Output 05</strong></td>
<td>14,361</td>
<td>0</td>
<td>9,960</td>
<td>0</td>
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</tr>
</tbody>
</table>

### 138106 Office Support services

<table>
<thead>
<tr>
<th>Item</th>
<th>Budget</th>
<th>Expenditure</th>
<th>Additional</th>
<th>Balance</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Computer supplies and Information Technology (IT)</td>
<td>0</td>
<td>0</td>
<td>1,000</td>
<td>0</td>
<td>1,000</td>
</tr>
<tr>
<td>Welfare and Entertainment</td>
<td>0</td>
<td>0</td>
<td>2,019</td>
<td>0</td>
<td>2,019</td>
</tr>
<tr>
<td>Printing, Stationery, Photocopying and Binding</td>
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<td>0</td>
<td>1,000</td>
<td>0</td>
<td>1,000</td>
</tr>
<tr>
<td>Cleaning and Sanitation</td>
<td>0</td>
<td>0</td>
<td>6,200</td>
<td>0</td>
<td>6,200</td>
</tr>
<tr>
<td>Travel inland</td>
<td>6,500</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td><strong>Total Cost of Output 06</strong></td>
<td>6,500</td>
<td>0</td>
<td>10,220</td>
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</table>

### 138108 Assets and Facilities Management

<table>
<thead>
<tr>
<th>Item</th>
<th>Budget</th>
<th>Expenditure</th>
<th>Additional</th>
<th>Balance</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Travel inland</td>
<td>6,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Maintenance - Civil</td>
<td>3,000</td>
<td>0</td>
<td>3,000</td>
<td>0</td>
<td>3,000</td>
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<tr>
<td><strong>Total Cost of Output 08</strong></td>
<td>9,000</td>
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<td>3,000</td>
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<td>3,000</td>
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</table>

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## 138109 Payroll and Human Resource Management Systems

<table>
<thead>
<tr>
<th>Item Description</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Donor</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>4,499</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>4,499</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>1,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>1,000</td>
</tr>
<tr>
<td><strong>Total Cost of Output 09</strong></td>
<td>5,499</td>
<td>0</td>
<td>5,499</td>
<td>0</td>
<td>0</td>
<td>5,499</td>
</tr>
</tbody>
</table>

## 138111 Records Management Services

<table>
<thead>
<tr>
<th>Item Description</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Donor</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>2,850</td>
<td>0</td>
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<td>2,850</td>
</tr>
<tr>
<td>221012 Small Office Equipment</td>
<td>1,450</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>1,450</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>1,812</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>1,812</td>
</tr>
<tr>
<td><strong>Total Cost of Output 11</strong></td>
<td>6,112</td>
<td>0</td>
<td>6,112</td>
<td>0</td>
<td>0</td>
<td>6,112</td>
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</tbody>
</table>

## 138113 Procurement Services

<table>
<thead>
<tr>
<th>Item Description</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Donor</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>221008 Computer supplies and Information Technology (IT)</td>
<td>6,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>6,000</td>
</tr>
<tr>
<td>221012 Small Office Equipment</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Output 13</strong></td>
<td>6,000</td>
<td>0</td>
<td>6,000</td>
<td>0</td>
<td>0</td>
<td>6,000</td>
</tr>
</tbody>
</table>

## Total Cost of Class of Output Higher LG Services

<table>
<thead>
<tr>
<th>Total Cost of Class of Output Higher LG Services</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Donor</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Cost of Output 09</td>
<td>5,499</td>
<td>0</td>
<td>5,499</td>
<td>0</td>
<td>0</td>
<td>5,499</td>
</tr>
<tr>
<td>Total Cost of Output 11</td>
<td>6,112</td>
<td>0</td>
<td>6,112</td>
<td>0</td>
<td>0</td>
<td>6,112</td>
</tr>
<tr>
<td>Total Cost of Class of Output Higher LG Services</td>
<td>716,284</td>
<td>326,933</td>
<td>389,351</td>
<td>0</td>
<td>0</td>
<td>716,284</td>
</tr>
</tbody>
</table>

## 03 Capital Purchases

<table>
<thead>
<tr>
<th>Total Cost of Class of Output Capital Purchases</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Donor</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Cost of Class of Output Capital Purchases</td>
<td>4,994</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>4,994</td>
</tr>
</tbody>
</table>

## 138172 Administrative Capital

<table>
<thead>
<tr>
<th>Total Cost of District and Urban Administration</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Donor</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Cost of District and Urban Administration</td>
<td>721,279</td>
<td>326,933</td>
<td>389,351</td>
<td>4,994</td>
<td>0</td>
<td>721,279</td>
</tr>
</tbody>
</table>

## Total cost of Administration

<table>
<thead>
<tr>
<th>Total cost of Administration</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Donor</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total cost of Administration</td>
<td>721,279</td>
<td>326,933</td>
<td>389,351</td>
<td>4,994</td>
<td>0</td>
<td>721,279</td>
</tr>
</tbody>
</table>

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### Finance

**B1: Overview of Workplan Revenues and Expenditures by Source**

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>295,041</td>
<td>185,357</td>
<td>305,352</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>29,924</td>
<td>35,934</td>
<td>29,925</td>
</tr>
<tr>
<td>District Unconditional Grant (Wage)</td>
<td>158,961</td>
<td>105,089</td>
<td>187,272</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>106,155</td>
<td>44,333</td>
<td>88,155</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>270,435</td>
<td>0</td>
<td>30,000</td>
</tr>
<tr>
<td>Donor Funding</td>
<td>270,435</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>0</td>
<td>0</td>
<td>30,000</td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>565,476</td>
<td>185,357</td>
<td>335,352</td>
</tr>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>158,961</td>
<td>105,089</td>
<td>187,272</td>
</tr>
<tr>
<td>Non Wage</td>
<td>136,079</td>
<td>80,267</td>
<td>118,080</td>
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<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td>0</td>
<td>30,000</td>
</tr>
<tr>
<td>Donor Development</td>
<td>270,435</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>565,476</td>
<td>185,357</td>
<td>335,352</td>
</tr>
</tbody>
</table>

**B2: Expenditure Details by Programme, Output Class, Output and Item**

**1481 Financial Management and Accountability (LG)**

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Approved Budget Estimates for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Higher LG Services</td>
<td>Total</td>
<td>Wage</td>
</tr>
<tr>
<td><strong>148101 LG Financial Management services</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>211101 General Staff Salaries</td>
<td>30,704</td>
<td>187,272</td>
</tr>
<tr>
<td>221008 Computer supplies and Information Technology (IT)</td>
<td>2,535</td>
<td>0</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>3,000</td>
<td>0</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>12,000</td>
<td>0</td>
</tr>
</tbody>
</table>
### 148102 Revenue Management and Collection Services

<table>
<thead>
<tr>
<th>Vote: 515 Kalangala District</th>
<th>FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>211101 General Staff Salaries</td>
<td>61,349</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>133,300</td>
</tr>
<tr>
<td>221008 Computer supplies and Information Technology (IT)</td>
<td>45,000</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>40,200</td>
</tr>
<tr>
<td>221012 Small Office Equipment</td>
<td>2,714</td>
</tr>
<tr>
<td>222003 Information and communications technology (ICT)</td>
<td>10,200</td>
</tr>
<tr>
<td>225001 Consultancy Services- Short term</td>
<td>55,000</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>50,735</td>
</tr>
</tbody>
</table>

**Total Cost of Output 02**

| 398,498 | 0 | 36,714 | 0 | 0 | 36,714 |

### 148103 Budgeting and Planning Services

<table>
<thead>
<tr>
<th>Vote: 515 Kalangala District</th>
<th>FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>211101 General Staff Salaries</td>
<td>14,192</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>4,500</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>10,000</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>1,695</td>
</tr>
</tbody>
</table>

**Total Cost of Output 03**

| 30,387 | 0 | 16,195 | 0 | 0 | 16,195 |

### 148104 LG Expenditure management Services

<table>
<thead>
<tr>
<th>Vote: 515 Kalangala District</th>
<th>FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>211101 General Staff Salaries</td>
<td>38,233</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>1,002</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>9,120</td>
</tr>
</tbody>
</table>

**Total Cost of Output 04**

| 48,355 | 0 | 10,122 | 0 | 0 | 10,122 |

### 148105 LG Accounting Services

<table>
<thead>
<tr>
<th>Vote: 515 Kalangala District</th>
<th>FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>211101 General Staff Salaries</td>
<td>14,483</td>
</tr>
<tr>
<td>221008 Computer supplies and Information Technology (IT)</td>
<td>0</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>10,000</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>13,514</td>
</tr>
</tbody>
</table>

**Total Cost of Output 04**

| 13,514 | 0 | 13,515 | 0 | 0 | 13,515 |
## Vote: 515 Kalangala District

### FY 2018/19

<table>
<thead>
<tr>
<th>Total Cost of Output 05</th>
<th>37,997</th>
<th>0</th>
<th>23,515</th>
<th>0</th>
<th>0</th>
<th>23,515</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Cost of Class of Output Higher LG Services</td>
<td>565,476</td>
<td>187,272</td>
<td>118,080</td>
<td>0</td>
<td>0</td>
<td>305,352</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Capital Purchases</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Donor</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>148172 Administrative Capital</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>314201 Materials and supplies</td>
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<td>0</td>
<td>0</td>
<td>30,000</td>
<td>0</td>
<td>30,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Total for LCIII: Kalangala Town Council</th>
<th>County: Bujjumba</th>
<th></th>
<th></th>
<th></th>
<th></th>
<th>30,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>LCII: Kalangala Zone B District Headquarters</td>
<td>Materials and supplies - Assorted Materials-1163</td>
<td>Source: Locally Raised Revenues</td>
<td>30,000</td>
<td></td>
<td></td>
<td></td>
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</table>

<table>
<thead>
<tr>
<th>Total Cost of Output 72</th>
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<th>0</th>
<th>0</th>
<th>30,000</th>
<th>0</th>
<th>30,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Cost of Class of Output Capital Purchases</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>30,000</td>
<td>0</td>
<td>30,000</td>
</tr>
</tbody>
</table>

| Total cost of Financial Management and Accountability(LG) | 565,476 | 187,272 | 118,080 | 30,000 | 0 | 335,352 |

| Total cost of Finance | 565,476 | 187,272 | 118,080 | 30,000 | 0 | 335,352 |

Generated on 03/08/2018 09:48
**Statutory Bodies**

B1: Overview of Workplan Revenues and Expenditures by Source

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>349,182</td>
<td>215,736</td>
<td>406,938</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>41,514</td>
<td>34,435</td>
<td>66,110</td>
</tr>
<tr>
<td>District Unconditional Grant (Wage)</td>
<td>178,794</td>
<td>119,752</td>
<td>200,434</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>128,874</td>
<td>61,549</td>
<td>140,394</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>0</td>
<td>0</td>
<td>5,000</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>0</td>
<td>0</td>
<td>5,000</td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>349,182</td>
<td>215,736</td>
<td>411,938</td>
</tr>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>178,794</td>
<td>119,752</td>
<td>200,434</td>
</tr>
<tr>
<td>Non Wage</td>
<td>170,389</td>
<td>95,984</td>
<td>206,504</td>
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<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td>0</td>
<td>5,000</td>
</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
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<tr>
<td><strong>Total Expenditure</strong></td>
<td>349,182</td>
<td>215,736</td>
<td>411,938</td>
</tr>
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</table>

B2: Expenditure Details by Programme, Output Class, Output and Item

1382 Local Statutory Bodies

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Approved Budget Estimates for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Higher LG Services</td>
<td>Total</td>
<td>Wage</td>
</tr>
<tr>
<td><strong>138201 LG Council Administration services</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>211101 General Staff Salaries</td>
<td>12,427</td>
<td>200,434</td>
</tr>
<tr>
<td>211103 Allowances</td>
<td>13,000</td>
<td>0</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>3,500</td>
<td>0</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>1,000</td>
<td>0</td>
</tr>
<tr>
<td>221012 Small Office Equipment</td>
<td>500</td>
<td>0</td>
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Generated on 03/08/2018 09:48
## LG Approved Budget Estimates

### Vote: 515 Kalangala District

<table>
<thead>
<tr>
<th>Vote</th>
<th>Description</th>
<th>FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>222001</td>
<td>Telecommunications</td>
<td>100 0 1,400 0 0 1,400</td>
</tr>
<tr>
<td>227001</td>
<td>Travel inland</td>
<td>8,000 0 22,000 0 0 22,000</td>
</tr>
<tr>
<td>227002</td>
<td>Travel abroad</td>
<td>375 0 0 0 0 0</td>
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<tr>
<td>227004</td>
<td>Fuel, Lubricants and Oils</td>
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<tr>
<td>228002</td>
<td>Maintenance - Vehicles</td>
<td>3,125 0 0 0 0 0</td>
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<tr>
<td>282101</td>
<td>Donations</td>
<td>3,000 0 0 0 0 0</td>
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**Total Cost of Output 01**  
52,083 200,434 72,772 0 0 273,206

### 138202 LG procurement management services

<table>
<thead>
<tr>
<th>Vote</th>
<th>Description</th>
<th>FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>211101</td>
<td>General Staff Salaries</td>
<td>30,646 0 0 0 0 0</td>
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<tr>
<td>211103</td>
<td>Allowances</td>
<td>6,800 0 6,050 0 0 6,050</td>
</tr>
<tr>
<td>221001</td>
<td>Advertising and Public Relations</td>
<td>1,300 0 1,635 0 0 1,635</td>
</tr>
<tr>
<td>221002</td>
<td>Workshops and Seminars</td>
<td>300 0 0 0 0 0</td>
</tr>
<tr>
<td>221007</td>
<td>Books, Periodicals &amp; Newspapers</td>
<td>200 0 0 0 0 0</td>
</tr>
<tr>
<td>221008</td>
<td>Computer supplies and Information Technology (IT)</td>
<td>400 0 0 0 0 0</td>
</tr>
<tr>
<td>221009</td>
<td>Welfare and Entertainment</td>
<td>200 0 0 0 0 0</td>
</tr>
<tr>
<td>221011</td>
<td>Printing, Stationery, Photocopying and Binding</td>
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<tr>
<td>221012</td>
<td>Small Office Equipment</td>
<td>300 0 0 0 0 0</td>
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<tr>
<td>227001</td>
<td>Travel inland</td>
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<tr>
<td>227004</td>
<td>Fuel, Lubricants and Oils</td>
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**Total Cost of Output 02**  
46,146 0 15,500 0 0 15,500

### 138203 LG staff recruitment services

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<th>Description</th>
<th>FY 2018/19</th>
</tr>
</thead>
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<tr>
<td>211101</td>
<td>General Staff Salaries</td>
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<tr>
<td>211103</td>
<td>Allowances</td>
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<tr>
<td>221001</td>
<td>Advertising and Public Relations</td>
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<tr>
<td>221007</td>
<td>Books, Periodicals &amp; Newspapers</td>
<td>1,173 0 1,960 0 0 1,960</td>
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<tr>
<td>221008</td>
<td>Computer supplies and Information Technology (IT)</td>
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<tr>
<td>221009</td>
<td>Welfare and Entertainment</td>
<td>800 0 1,000 0 0 1,000</td>
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<td>221011</td>
<td>Printing, Stationery, Photocopying and Binding</td>
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<td>221012</td>
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<tr>
<td>222001</td>
<td>Telecommunications</td>
<td>0 0 304 0 0 304</td>
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### Vote: 515 Kalangala District

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>227001</td>
<td>Travel inland</td>
<td>9,200</td>
</tr>
<tr>
<td>227004</td>
<td>Fuel, Lubricants and Oils</td>
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<tr>
<td><strong>Total Cost of Output 03</strong></td>
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#### 138204 LG Land management services

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</thead>
<tbody>
<tr>
<td>211103</td>
<td>Allowances</td>
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<tr>
<td>221007</td>
<td>Books, Periodicals &amp; Newspapers</td>
<td>0</td>
</tr>
<tr>
<td>221009</td>
<td>Welfare and Entertainment</td>
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<tr>
<td>221011</td>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>400</td>
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<tr>
<td>227001</td>
<td>Travel inland</td>
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<tr>
<td>227004</td>
<td>Fuel, Lubricants and Oils</td>
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<tr>
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#### 138205 LG Financial Accountability

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<tr>
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<td>Computer supplies and Information Technology (IT)</td>
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</tr>
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<td>Welfare and Entertainment</td>
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<td>6,800</td>
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<tr>
<td>227004</td>
<td>Fuel, Lubricants and Oils</td>
<td>0</td>
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<tr>
<td><strong>Total Cost of Output 05</strong></td>
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<td><strong>13,500</strong></td>
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#### 138206 LG Political and executive oversight

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<td>211101</td>
<td>General Staff Salaries</td>
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<tr>
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<td>Allowances</td>
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<td>221007</td>
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</tr>
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<td>221008</td>
<td>Computer supplies and Information Technology (IT)</td>
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<td>221009</td>
<td>Welfare and Entertainment</td>
<td>1,000</td>
</tr>
<tr>
<td>221011</td>
<td>Printing, Stationery, Photocopying and Binding</td>
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</tr>
<tr>
<td>227001</td>
<td>Travel inland</td>
<td>9,780</td>
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<tr>
<td>227004</td>
<td>Fuel, Lubricants and Oils</td>
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</tr>
<tr>
<td>228002</td>
<td>Maintenance - Vehicles</td>
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</table>

Total Cost of Output: **13,500**
### Vote: 515 Kalangala District

**FY 2018/19**

<table>
<thead>
<tr>
<th>Total Cost of Output 06</th>
<th>153,365</th>
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<th>42,845</th>
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<th>0</th>
<th>42,845</th>
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</thead>
</table>

#### 138207 Standing Committees Services

<p>| | | | | | | |</p>
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<tr>
<th></th>
<th></th>
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<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>211103 Allowances</td>
<td>9,920</td>
<td>0</td>
<td>21,840</td>
<td>0</td>
<td>0</td>
<td>21,840</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>9,360</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>2,560</td>
<td>0</td>
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<td>0</td>
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</table>

**Total Cost of Output 07**: 21,840

**Total Cost of Class of Output Higher LG Services**: 349,182

<table>
<thead>
<tr>
<th>Total Cost of Class of Output Higher LG Services</th>
<th>349,182</th>
<th>200,434</th>
<th>206,504</th>
<th>0</th>
<th>0</th>
<th>406,938</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>03 Capital Purchases</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Donor</th>
<th>Total</th>
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</thead>
</table>

#### 138272 Administrative Capital

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<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td>312202 Machinery and Equipment</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>5,000</td>
<td>0</td>
<td>5,000</td>
</tr>
</tbody>
</table>

**Total for LCIII: Kalangala Town Council**: County: Bujjumba

**LCII: Kalangala Zone B**

- District Headquarters
  - Equipment - Assorted Kits-506
  - Source: District Discretionary Development Equalization Grant
  - 5,000

**Total Cost of Output 07**: 349,182

**Total Cost of Class of Output Capital Purchases**: 0

**Total cost of Local Statutory Bodies**: 349,182

<p>| | | | | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
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<td></td>
<td></td>
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<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total cost of Statutory Bodies</td>
<td>349,182</td>
<td>200,434</td>
<td>206,504</td>
<td>5,000</td>
<td>0</td>
<td>411,938</td>
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</table>
Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by Source

<table>
<thead>
<tr>
<th></th>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>11,499</td>
<td>4,290</td>
<td>11,499</td>
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<td>District Unconditional Grant (Wage)</td>
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<td>245,988</td>
<td>63,969</td>
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<tr>
<td>Locally Raised Revenues</td>
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<td>18,589</td>
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<tr>
<td>Sector Conditional Grant (Non-Wage)</td>
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<td>Other Transfers from Central Government</td>
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<td>Sector Development Grant</td>
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<td>34,875</td>
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<td><strong>Total Revenues shares</strong></td>
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<td>756,320</td>
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<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
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<tr>
<td><strong>Recurrent Expenditure</strong></td>
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<td>27,463</td>
<td>305,934</td>
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<td><strong>Development Expenditure</strong></td>
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<tr>
<td>Domestic Development</td>
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<td>34,870</td>
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<tr>
<td>Donor Development</td>
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<td>44,410</td>
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<tr>
<td><strong>Total Expenditure</strong></td>
<td>1,720,864</td>
<td>756,315</td>
<td>1,357,207</td>
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B2: Expenditure Details by Programme, Output Class, Output and Item

0181 Agricultural Extension Services

<table>
<thead>
<tr>
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<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Approved Budget Estimates for FY 2018/19</th>
</tr>
</thead>
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<tr>
<td><strong>01 Higher LG Services</strong></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>Total</td>
<td></td>
<td></td>
<td>Total</td>
</tr>
<tr>
<td>Wage</td>
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<td>873,830</td>
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<tr>
<td>Non Wage</td>
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<tr>
<td>GoU Dev</td>
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<td>0</td>
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</tr>
<tr>
<td>Donor</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
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<td>873,830</td>
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018101 Extension Worker Services

<table>
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<th>Approved Budget for FY 2017/18</th>
<th>Approved Budget Estimates for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>211101 General Staff Salaries</td>
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<td>873,830</td>
<td>0</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
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<td>0</td>
<td>11,200</td>
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<td>221009 Welfare and Entertainment</td>
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Generated on 03/08/2018 09:48
## Vote: 515 Kalangala District

### FY 2018/19

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<th>Item Description</th>
<th>Approved Budget Estimates for FY 2018/19</th>
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<tr>
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<td>6,800</td>
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<tr>
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<td>227004 Fuel, Lubricants and Oils</td>
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<tr>
<td>228002 Maintenance - Vehicles</td>
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<td><strong>Total Cost of Output 01</strong></td>
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<tr>
<td><strong>Total Cost of Class of Output Higher LG Services</strong></td>
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<td>02 Lower Local Services</td>
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<td><strong>Total Cost of Class of Output Lower Local Services</strong></td>
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<td>03 Capital Purchases</td>
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<td><strong>018175 Non Standard Service Delivery Capital</strong></td>
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<td>314201 Materials and supplies</td>
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<td><strong>45,117</strong></td>
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<td><strong>County: Bujjumba</strong></td>
<td><strong>Source: Sector Development Grant</strong></td>
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<td><strong>Ushs Thousands</strong></td>
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<tr>
<td><strong>018201 District Production Management Services</strong></td>
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<tr>
<td>211101 General Staff Salaries</td>
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Generated on 03/08/2018 09:48
## LG Approved Budget Estimates

### Vote: 515 Kalangala District

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<th>2020/21</th>
<th>2021/22</th>
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### 018202 Crop disease control and marketing

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<th>2021/22</th>
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### 018203 Livestock Vaccination and Treatment

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### 018204 Fisheries regulation

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### 018205 Fisheries regulation

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Generated on 03/08/2018 09:48
### Vote: 515 Kalangala District

#### FY 2018/19

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<th>Description</th>
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<th>Non Wage</th>
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#### 03 Capital Purchases

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<th>GoU Dev</th>
<th>Donor</th>
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## Vote: 515 Kalangala District

### FY 2018/19

#### Total for LCIII: Bujjumba

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<th>County: Bujjumba</th>
<th>Source: Other Transfers from Central Government</th>
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<tbody>
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#### Total for LCIII: Bujjumba

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<thead>
<tr>
<th>LCII: Bujjumba</th>
<th>County: Bujjumba</th>
<th>Source: Other Transfers from Central Government</th>
</tr>
</thead>
<tbody>
<tr>
<td>Monitoring, Supervision and Appraisal - Benchmarking</td>
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#### Total Cost of Output 72

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#### Total for LCIII: Kalangala Town Council

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<th>LCII: Kalangala Zone B</th>
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<th>Source: Sector Development Grant</th>
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<tr>
<td>Materials and supplies - Assorted Materials</td>
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#### Total Cost of Output 75

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<tbody>
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#### Total Cost of District Production Services

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</thead>
<tbody>
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#### 0183 District Commercial Services

<table>
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<tr>
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<th>Approved Budget for FY 2017/18</th>
<th>Approved Budget Estimates for FY 2018/19</th>
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<tr>
<td>01 Higher LG Services</td>
<td>Total  Wage  Non Wage  GoU Dev  Donor  Total</td>
<td>Total  Wage  Non Wage  GoU Dev  Donor  Total</td>
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</tbody>
</table>

#### 018301 Trade Development and Promotion Services

<p>| | | | | | |</p>
<table>
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<tbody>
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<td>211101 General Staff Salaries</td>
<td>14,400  63,969  0  0  0</td>
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<td>227001 Travel inland</td>
<td>2,001  0  1,000  0  0</td>
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</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>0  0  1,500  0  0</td>
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<tr>
<td>228002 Maintenance - Vehicles</td>
<td>0  0  500  0  0</td>
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#### Total Cost of Output 01

<p>| | | | | | |</p>
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#### 018303 Market Linkage Services

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<td>221002 Workshops and Seminars</td>
<td>0  0  989  0  0</td>
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<td>227001 Travel inland</td>
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<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>0  0  3,011  0  0</td>
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<tr>
<td>Vote: 515 Kalangala District</td>
<td>FY 2018/19</td>
<td></td>
<td></td>
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<tr>
<td>------------------------------</td>
<td>------------</td>
<td></td>
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<td></td>
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<tr>
<td><strong>Total Cost of Output 03</strong></td>
<td>9,217</td>
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<td>018304 Cooperatives Mobilisation and Outreach Services</td>
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<tr>
<td>227001 Travel inland</td>
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<td><strong>Total Cost of Output 04</strong></td>
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<td><strong>Total Cost of Output 05</strong></td>
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<td>018305 Tourism Promotional Services</td>
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<td>221011 Printing, Stationery, Photocopying and Binding</td>
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<td>227001 Travel inland</td>
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<tr>
<td>227004 Fuel, Lubricants and Oils</td>
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<tr>
<td><strong>Total Cost of Output 06</strong></td>
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<td></td>
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<tr>
<td><strong>Total Cost of Class of Output Higher LG Services</strong></td>
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<td><strong>Total Cost of District Commercial Services</strong></td>
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<tr>
<td><strong>Total cost of Production and Marketing</strong></td>
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## Health

### B1: Overview of Workplan Revenues and Expenditures by Source

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<th></th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
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<tr>
<td><strong>Recurrent Revenues</strong></td>
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<tr>
<td>District Unconditional Grant</td>
<td>13,166</td>
<td>7,363</td>
<td>13,166</td>
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<tr>
<td>(Non-Wage)</td>
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<tr>
<td>Locally Raised Revenues</td>
<td>17,123</td>
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<td>17,123</td>
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<td>Sector Conditional Grant</td>
<td>113,947</td>
<td>85,460</td>
<td>113,947</td>
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<tr>
<td>(Non-Wage)</td>
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<tr>
<td>Sector Conditional Grant</td>
<td>2,307,966</td>
<td>1,730,974</td>
<td>3,177,435</td>
</tr>
<tr>
<td>(Wage)</td>
<td></td>
<td></td>
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<tr>
<td><strong>Development Revenues</strong></td>
<td>6,127,292</td>
<td>4,456,885</td>
<td>1,911,495</td>
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<td>Donor Funding</td>
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<td>4,456,885</td>
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<td>Locally Raised Revenues</td>
<td>57,292</td>
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<td>19,292</td>
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<tr>
<td>Other Transfers from Central</td>
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<tr>
<td>Government</td>
<td></td>
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<tr>
<td>Sector Development Grant</td>
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<td>0</td>
<td>48,103</td>
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<tr>
<td>Transitional Development Grant</td>
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<td>0</td>
<td>0</td>
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<tr>
<td><strong>Total Revenues shares</strong></td>
<td>8,579,493</td>
<td>6,280,682</td>
<td>5,233,166</td>
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### B2: Breakdown of Workplan Expenditures

#### Recurrent Expenditure

<table>
<thead>
<tr>
<th></th>
<th>Wage</th>
<th>Non Wage</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>District Unconditional Grant</td>
<td>2,307,966</td>
<td>1,730,974</td>
<td>3,177,435</td>
</tr>
<tr>
<td>(Non-Wage)</td>
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<tr>
<td>Locally Raised Revenues</td>
<td>144,235</td>
<td>92,823</td>
<td>144,236</td>
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<tr>
<td><strong>Total Expenditure</strong></td>
<td>8,579,493</td>
<td>6,280,682</td>
<td>5,233,166</td>
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</tbody>
</table>

### B2: Expenditure Details by Programme, Output Class, Output and Item

**0881 Primary Healthcare**

<table>
<thead>
<tr>
<th></th>
<th>Approved Budget for FY 2017/18</th>
<th>Approved Budget Estimates for FY 2018/19</th>
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<tr>
<td><strong>Usual Thousands</strong></td>
<td>Total</td>
<td>Wage</td>
</tr>
<tr>
<td>01 Higher LG Services</td>
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<tr>
<td>088106 District healthcare management services</td>
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<tr>
<td>227001 Travel inland</td>
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</table>
## Vote: 515 Kalangala District

<table>
<thead>
<tr>
<th>Description</th>
<th>Total Cost of Output 06</th>
<th>Total Cost of Class of Output Higher LG Services</th>
<th>02 Lower Local Services</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Donor</th>
<th>Total</th>
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<tbody>
<tr>
<td></td>
<td>0</td>
<td>0</td>
<td>30,289</td>
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<td>0</td>
<td>30,289</td>
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<tr>
<td>088153 NGO Basic Healthcare Services (LLS)</td>
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<tr>
<td>263367 Sector Conditional Grant (Non-Wage)</td>
<td>7,642</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<td>Total Cost of Output 53</td>
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<td>088154 Basic Healthcare Services (HCIV-HCII-LLS)</td>
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<td>263101 LG Conditional grants (Current)</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>26,517</td>
</tr>
<tr>
<td>Total for LCIII: Kalangala Town Council</td>
<td>County: Bujumba</td>
<td>26,517</td>
<td></td>
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<td></td>
</tr>
<tr>
<td>LCII: Kalangala Zone A Office of DHO</td>
<td>DHO's office</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
<td>26,517</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>263104 Transfers to other govt. units (Current)</td>
<td>0</td>
<td>0</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>1,844,100</td>
<td>1,844,100</td>
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</tr>
<tr>
<td>Total for LCIII: Kalangala Town Council</td>
<td>County: Bujumba</td>
<td>1,844,100</td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>LCII: Kalangala Zone A DHO Office</td>
<td>Health Department</td>
<td>Source: Donor Funding</td>
<td>1,669,100</td>
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<td></td>
<td></td>
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<td></td>
<td></td>
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<tr>
<td>LCII: Kalangala Zone A Health Office</td>
<td>Health Department</td>
<td>Source: Donor Funding</td>
<td>175,000</td>
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<tr>
<td>263367 Sector Conditional Grant (Non-Wage)</td>
<td>72,811</td>
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<td>87,430</td>
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<td>0</td>
<td>0</td>
<td>87,430</td>
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</tbody>
</table>
## Vote: 515 Kalangala District

### FY 2018/19

**Total for LCIII: Bujjumba**

- **LCII: Bwendero**
  - County: Bujjumba
  - BWENDERO HC PHC
  - Source: Sector Conditional Grant (Non-Wage)
  - 6,782

- **LCII: Mulabana**
  - MULABANA HC PHC
  - Source: Sector Conditional Grant (Non-Wage)
  - 3,695

**Total for LCIII: Mugoye**

- **LCII: BBETA**
  - MUGOYE HC PHC
  - Source: Sector Conditional Grant (Non-Wage)
  - 8,965

**Total for LCIII: Kalangala Town Council**

- **LCII: Kalangala Zone B**
  - KALANGALA HC PHC
  - Source: Sector Conditional Grant (Non-Wage)
  - 17,070

**Total for LCIII: Kyamuswa**

- **LCII: Buzingo**
  - BUKASA HC PHC (HC IV)
  - Source: Sector Conditional Grant (Non-Wage)
  - 12,705

**Total for LCIII: Mazinga**

- **LCII: Buggala**
  - MAZINGA HC PHC
  - Source: Sector Conditional Grant (Non-Wage)
  - 6,782

- **LCII: Butulume**
  - LUJJABWA ISLANDS HC PHC
  - Source: Sector Conditional Grant (Non-Wage)
  - 3,695

**Total for LCIII: Bubeke**

- **LCII: Bubeke**
  - Bubeke HC PHC
  - Source: Sector Conditional Grant (Non-Wage)
  - 6,782

- **LCII: Jaana**
  - JAANA HC PHC
  - Source: Sector Conditional Grant (Non-Wage)
  - 3,695

**Total for LCIII: Bufumira**

- **LCII: Bufumira**
  - BUFUMIRA HC PHC
  - Source: Sector Conditional Grant (Non-Wage)
  - 6,782

- **LCII: Lulamba**
  - KACHANGA ISLANDS HC PHC
  - Source: Sector Conditional Grant (Non-Wage)
  - 3,695

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<th>Total Cost of Output 54</th>
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<th>113,947</th>
<th>0</th>
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<td>Total Cost of Class of Output Lower Local Services</td>
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### 03 Capital Purchases

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<th>Non Wage</th>
<th>GoU Dev</th>
<th>Donor</th>
<th>Total</th>
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<tbody>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
<td>48,103</td>
<td>0</td>
<td>48,103</td>
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</table>

**088180 Health Centre Construction and Rehabilitation**

- 312101 Non-Residential Buildings
  - 0
  - 0
  - 0
  - 48,103
  - 0
  - 48,103

Generated on 03/08/2018 09:48
**Vote: 515 Kalangala District**

### Total for LCIII: Kalangala Town Council

**County: Bujjumba**

<table>
<thead>
<tr>
<th>Output</th>
<th>Description</th>
<th>Budget Source</th>
<th>Budget Amount</th>
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</thead>
<tbody>
<tr>
<td>LCII: Kalangala Zone A</td>
<td>Kalangala HC IV, bufumira, lulamba</td>
<td>Building Construction - Maintenance and Repair-240</td>
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**Total Cost of Output 80**

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<tbody>
<tr>
<td>Non-Residential Buildings</td>
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<tr>
<td></td>
<td></td>
<td></td>
<td>19,292</td>
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### Total for LCIII: Bujjumba

**County: Bujjumba**

<table>
<thead>
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<th>Description</th>
<th>Budget Source</th>
<th>Budget Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>LCII: Mulabana</td>
<td>Mulabana HC</td>
<td>Building Construction - Maintenance and Repair-240</td>
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**Total Cost of Output 81**

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<tr>
<td>Non-Residential Buildings</td>
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<tr>
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### 088185 Specialist Health Equipment and Machinery

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<th>Budget Amount</th>
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<td>312201</td>
<td>Transport Equipment</td>
<td>Locally Raised Revenues</td>
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**Total Cost of Output 85**

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<tr>
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### Total Cost of Class of Output Capital Purchases

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<tr>
<td>Non-Residential Buildings</td>
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<td></td>
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<td>0</td>
</tr>
<tr>
<td></td>
<td></td>
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<td>57,292</td>
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### Total cost of Primary Healthcare

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</tr>
</thead>
<tbody>
<tr>
<td>Non-Residential Buildings</td>
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### 0883 Health Management and Supervision

#### Usual Thousands

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#### 088301 Healthcare Management Services

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<th></th>
<th></th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>211101 General Staff Salaries</td>
<td>2,308,163</td>
<td>3,177,435</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>3,177,435</td>
</tr>
<tr>
<td>211102 Contract Staff Salaries (Incl. Casuals, Temporary)</td>
<td>424,440</td>
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<td>221018 Exchange losses/ gains</td>
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<td>222003 Information and communications technology (ICT)</td>
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<td>223003 Rent – (Produced Assets) to private entities</td>
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<td>223004 Guard and Security services</td>
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<td>224001 Medical and Agricultural supplies</td>
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<td>227002 Travel abroad</td>
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<td>228001 Maintenance - Civil</td>
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<td>228002 Maintenance - Vehicles</td>
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<td>228004 Maintenance – Other</td>
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<td>Code</td>
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<tr>
<td>273102 Incapacity, death benefits and funeral expenses</td>
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<td><strong>Total Cost of Output 01</strong></td>
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<td>088302 Healthcare Services Monitoring and Inspection</td>
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<td>227001 Travel inland</td>
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<td><strong>Total Cost of Class of Output Higher LG Services</strong></td>
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<td></td>
<td><strong>Total cost of Health Management and Supervision</strong></td>
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<td><strong>Total cost of Health</strong></td>
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## Education

### B1: Overview of Workplan Revenues and Expenditures by Source

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<th></th>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
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<td><strong>A: Breakdown of Workplan Revenues</strong></td>
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<td><strong>Recurrent Revenues</strong></td>
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<td>Donor Funding</td>
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<td>2,650,393</td>
<td>5,039,174</td>
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<td>Sector Development Grant</td>
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<td>498,132</td>
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<td><strong>Total Revenues shares</strong></td>
<td>5,687,949</td>
<td>4,402,214</td>
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### B: Breakdown of Workplan Expenditures

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<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
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<td><strong>Recurrent Expenditure</strong></td>
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<td>Wage</td>
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<tr>
<td>Non Wage</td>
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<td>253,750</td>
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<td><strong>Development Expenditure</strong></td>
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<td>3,324,401</td>
<td>2,650,393</td>
<td>5,039,174</td>
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### B2: Expenditure Details by Programme, Output Class, Output and Item

#### 0781 Pre-Primary and Primary Education

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<td><strong>078102 Distribution of Primary Instruction Materials</strong></td>
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<td>General Staff Salaries</td>
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<td><strong>Total for LCIII: Bufumira County: Kyamuswa</strong></td>
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<tr>
<td>Source: Sector Conditional Grant (Wage)</td>
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### Total Cost of Output 02

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<th>Donor</th>
<th>Total</th>
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<td>02 Lower Local Services</td>
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<td>291001 Transfers to Government Institutions</td>
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<td><strong>Total for LCIII: Kyamuswa</strong></td>
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<td><strong>LCII: Buwanga</strong></td>
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<td>Bujjumba and Kyamuswa All UPE Schools in the District</td>
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### Capital Purchases

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<td><strong>LCII: Betta</strong></td>
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<td>textbooks for all primary schools</td>
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### Classroom construction and rehabilitation

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<th>Donor</th>
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<td>147998</td>
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<td><strong>LCII: Kagulube</strong></td>
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<td>Retentions Building Construction - Building Costs-209</td>
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<tr>
<td><strong>LCII: Buwanga</strong></td>
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## Latrine Construction and Rehabilitation

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<th>School</th>
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<th>Buildings</th>
<th>Construction</th>
<th>Walls</th>
<th>Latrines</th>
<th>Cost of Output</th>
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<td>LCIII</td>
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## Vote:515 Kalangala District

### FY 2018/19

<table>
<thead>
<tr>
<th>Description</th>
<th>LCIII: Bujjumba</th>
<th>LCIII: Kyamuswa</th>
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<tbody>
<tr>
<td>Total Cost of Output 83</td>
<td>75,000</td>
<td>75,000</td>
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<tr>
<td>Total Cost of Class of Output Capital Purchases</td>
<td>1,135,614</td>
<td>75,000</td>
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<tr>
<td>Total Cost of Pre-Primary and Primary Education</td>
<td>2,684,563</td>
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<td>0782 Secondary Education</td>
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<td>Ushs Thousands</td>
<td>Approved Budget for FY 2017/18</td>
<td>Approved Budget Estimates for FY 2018/19</td>
</tr>
<tr>
<td>01 Higher LG Services</td>
<td>Total</td>
<td>Wage</td>
</tr>
<tr>
<td>078201 Secondary Teaching Services</td>
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<tr>
<td>211101 General Staff Salaries</td>
<td>0</td>
<td>576,265</td>
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<td>Vote: 515 Kalangala District</td>
<td>FY 2018/19</td>
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<tr>
<td><strong>Total for LCIII: Mugoye</strong></td>
<td>County: Bujumba</td>
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<tr>
<td><strong>LCII: Kayunga</strong> USE schools</td>
<td><strong>Source: Sector Conditional Grant (Wage)</strong></td>
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<td><strong>Total Cost of Output 01</strong></td>
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<td><strong>Total Cost of Class of Output Higher LG Services</strong></td>
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<tr>
<td><strong>Total Cost of Output 51</strong></td>
<td>451,791</td>
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<tr>
<td><strong>Total Cost of Class of Output Lower Local Services</strong></td>
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<td><strong>02 Lower Local Services</strong></td>
<td>Total</td>
<td>Wage</td>
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<tr>
<td><strong>078251 Secondary Capitation (USE) (LLS)</strong></td>
<td><strong>Total</strong></td>
<td><strong>Wage</strong></td>
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<td>263366 Sector Conditional Grant (Wage)</td>
<td>349,410</td>
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<tr>
<td>263367 Sector Conditional Grant (Non-Wage)</td>
<td>102,381</td>
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<td>263369 Support Services Conditional Grant (Non-Wage)</td>
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<td><strong>Total for LCIII: Mugoye</strong></td>
<td>County: Bujumba</td>
<td>80,648</td>
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<td><strong>Total Cost of Output 51</strong></td>
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<tr>
<td><strong>Total Cost of Class of Output Lower Local Services</strong></td>
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<tr>
<td><strong>03 Capital Purchases</strong></td>
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<td><strong>078275 Non Standard Service Delivery Capital</strong></td>
<td><strong>Total</strong></td>
<td><strong>Wage</strong></td>
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<tr>
<td>312101 Non-Residential Buildings</td>
<td>1,021,150</td>
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<thead>
<tr>
<th>Vote: 515 Kalangala District</th>
<th>FY 2018/19</th>
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<tbody>
<tr>
<td><strong>Total for LCIII: Mugoye</strong></td>
<td>County: Bujumbaa</td>
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<tr>
<td><strong>LCII: Kayunga</strong> Sserwanga SSS</td>
<td>Building Construction - Latrines-237</td>
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<td>314201 Materials and supplies</td>
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<td><strong>Total for LCIII: Mugoye</strong></td>
<td>County: Bujumbaa</td>
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<tr>
<td><strong>LCII: Betta</strong> textbooks for secondary school in the district</td>
<td>Materials and supplies - Assorted Materials-1163</td>
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<td><strong>Total Cost of Output 75</strong></td>
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<thead>
<tr>
<th>078280 Classroom construction and rehabilitation</th>
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<tbody>
<tr>
<td>312101 Non-Residential Buildings</td>
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| **Total for LCIII: Kalangala Town Council** | County: Bujumbaa |
| **LCII: Kalangala Zone A** Bishop Dunstan SSS | Building Construction - Schools-256 | Source: Donor Funding | 35,000 |

| **Total for LCIII: Bufumira**  | County: Kyamuswa |
| **LCII: Lulamba** Kachanga SSS | Building Construction - Schools-256 | Source: Sector Development Grant | 263,505 |
| 312102 Residential Buildings | 0 | 0 | 0 | 0 | 260,000 | 260,000 |
| **Total for LCIII: Mugoye**  | County: Bujumbaa |
| **LCII: Kayunga** USE Schools | Building Construction - Hostels-232 | Source: Donor Funding | 260,000 |
| **Total Cost of Output 80**  | 28,000 | 0 | 0 | 263,505 | 295,000 | 558,505 |

<table>
<thead>
<tr>
<th>078281 Administration block rehabilitation</th>
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<tr>
<td>312101 Non-Residential Buildings</td>
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| **Total for LCIII: Bufumira**  | County: Kyamuswa |
| **LCII: Bufumira** Kachanga SSS | Building Construction - Schools-256 | Source: Sector Development Grant | 134,627 |
| **Total Cost of Output 81**  | 0 | 0 | 134,627 | 0 | 134,627 |

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<thead>
<tr>
<th>078282 Teacher house construction</th>
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<td>312102 Residential Buildings</td>
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</tbody>
</table>

| **Total for LCIII: Kalangala Town Council** | County: Bujumbaa |
| **LCII: Kalangala Zone A** Bishop Dunstan Bukasa Sserwanga | Building Construction - Staff Houses-263 | Source: Donor Funding | 537,187 |
| **Total Cost of Output 82**  | 232,000 | 0 | 0 | 0 | 537,187 | 537,187 |

**Total Cost of Class of Output Capital Purchases** | 1,281,150 | 0 | 0 | 406,132 | 929,393 | 1,335,525 |
## 0783 Skills Development

### Usf Thousands

<table>
<thead>
<tr>
<th>Item Description</th>
<th>Approved Budget for FY 2017/18</th>
<th>Approved Budget Estimates for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Cost of Secondary Education</strong></td>
<td>1,992,438</td>
<td></td>
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</tbody>
</table>

### 078301 Tertiary Education Services

<table>
<thead>
<tr>
<th>Item Description</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Donor</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>211101 General Staff Salaries</td>
<td>89,612</td>
<td>114,327</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>114,327</td>
</tr>
<tr>
<td>221007 Books, Periodicals &amp; Newspapers</td>
<td>25,665</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>40,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>223005 Electricity</td>
<td>40,000</td>
<td>0</td>
<td>180,069</td>
<td>0</td>
<td>0</td>
<td>180,069</td>
</tr>
<tr>
<td>223006 Water</td>
<td>40,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>223007 Other Utilities- (fuel, gas, firewood, charcoal)</td>
<td>13,383</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

**Total Cost of Output 01**: 248,660

**Total Cost of Class of Output Higher LG Services**: 248,660

### 078375 Non Standard Service Delivery Capital

<table>
<thead>
<tr>
<th>Item Description</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Donor</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>312102 Residential Buildings</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>430,359</td>
<td>430,359</td>
</tr>
</tbody>
</table>

**Total for LCIII: Mugoye**: 430,359

**LCII: Kayunga**: Bumangi Polytechnic Institute

<table>
<thead>
<tr>
<th>Building</th>
<th>Source: Donor Funding</th>
</tr>
</thead>
<tbody>
<tr>
<td>Construction - Hostels-232</td>
<td></td>
</tr>
</tbody>
</table>

**Total Cost of Output 75**: 430,359

**Total Cost of Class of Output Capital Purchases**: 430,359

**Total cost of Skills Development**: 724,754

## 0784 Education & Sports Management and Inspection

### Usf Thousands

<table>
<thead>
<tr>
<th>Item Description</th>
<th>Approved Budget for FY 2017/18</th>
<th>Approved Budget Estimates for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Cost of Output 01</strong>: 248,660</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### 078401 Education Management Services

<table>
<thead>
<tr>
<th>Item Description</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Donor</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>211101 General Staff Salaries</td>
<td>21,821</td>
<td>41,028</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>41,028</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>1,443</td>
<td>0</td>
<td>1,000</td>
<td>0</td>
<td>0</td>
<td>1,000</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>34,000</td>
<td>0</td>
<td>13,800</td>
<td>0</td>
<td>0</td>
<td>13,800</td>
</tr>
</tbody>
</table>
### Vote: 515 Kalangala District

#### FY 2018/19

| 227004 Fuel, Lubricants and Oils | 26,000 | 0 | 14,000 | 0 | 0 | 14,000 |
| 228002 Maintenance - Vehicles | 4,000 | 0 | 3,200 | 0 | 0 | 3,200 |
| 282101 Donations | 0 | 0 | 3,000 | 0 | 0 | 3,000 |

**Total Cost of Output 01**

<table>
<thead>
<tr>
<th>078402 Monitoring and Supervision of Primary &amp; secondary Education</th>
</tr>
</thead>
<tbody>
<tr>
<td>211101 General Staff Salaries</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
</tr>
<tr>
<td>221007 Books, Periodicals &amp; Newspapers</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
</tr>
<tr>
<td>227001 Travel inland</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
</tr>
<tr>
<td>228002 Maintenance - Vehicles</td>
</tr>
</tbody>
</table>

**Total Cost of Output 02**

<table>
<thead>
<tr>
<th>078403 Sports Development services</th>
</tr>
</thead>
<tbody>
<tr>
<td>211101 General Staff Salaries</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
</tr>
<tr>
<td>224006 Agricultural Supplies</td>
</tr>
<tr>
<td>227001 Travel inland</td>
</tr>
</tbody>
</table>

**Total Cost of Output 03**

| Total Cost of Class of Output Higher LG Services | 1,021,785 | 64,620 | 97,913 | 0 | 0 | 162,533 |

<table>
<thead>
<tr>
<th>03 Capital Purchases</th>
</tr>
</thead>
<tbody>
<tr>
<td>078472 Administrative Capital</td>
</tr>
<tr>
<td>281504 Monitoring, Supervision &amp; Appraisal of capital works</td>
</tr>
<tr>
<td>314201 Materials and supplies</td>
</tr>
</tbody>
</table>

**Total for LCIII: Mugoye**

<table>
<thead>
<tr>
<th>County: Bujjumba</th>
</tr>
</thead>
<tbody>
<tr>
<td>1,360,794</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>LCII: Kayunga</th>
</tr>
</thead>
<tbody>
<tr>
<td>Source: Donor Funding</td>
</tr>
<tr>
<td>Materials and supplies - Assorted Materials: 1163</td>
</tr>
</tbody>
</table>

**Total Cost of Output 72**

| 0 | 0 | 0 | 0 | 1,360,794 | 1,360,794 |

**Total Cost of Class of Output Capital Purchases**

| 0 | 0 | 0 | 0 | 1,360,794 | 1,360,794 |

**Total cost of Education & Sports Management and Inspection**

| 1,021,785 | 64,620 | 97,913 | 0 | 1,360,794 | 1,523,327 |
# 0785 Special Needs Education Services

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Approved Budget Estimates for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Wage</td>
</tr>
<tr>
<td>01 Higher LG Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>078501 Special Needs Education Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Output 01</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Class of Output Higher LG Services</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total cost of Special Needs Education</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total cost of Education</strong></td>
<td>5,687,949</td>
<td>2,070,247</td>
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### Roads and Engineering

#### B1: Overview of Workplan Revenues and Expenditures by Source

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>598,177</td>
<td>545,783</td>
<td>673,277</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>10,119</td>
<td>5,049</td>
<td>10,119</td>
</tr>
<tr>
<td>District Unconditional Grant (Wage)</td>
<td>44,891</td>
<td>28,436</td>
<td>96,414</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>7,672</td>
<td>0</td>
<td>7,672</td>
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<tr>
<td>Other Transfers from Central Government</td>
<td>0</td>
<td>512,299</td>
<td>559,072</td>
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<tr>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>535,495</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>34,283</td>
<td>40,505</td>
<td>343,575</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>34,283</td>
<td>40,505</td>
<td>0</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>0</td>
<td>0</td>
<td>343,575</td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>632,460</td>
<td>586,288</td>
<td>1,016,852</td>
</tr>
</tbody>
</table>

#### B: Breakdown of Workplan Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>44,891</td>
<td>28,436</td>
<td>96,414</td>
</tr>
<tr>
<td>Non Wage</td>
<td>553,286</td>
<td>517,347</td>
<td>576,863</td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td>34,283</td>
<td>40,505</td>
<td>343,575</td>
</tr>
<tr>
<td>Domestic Development</td>
<td>34,283</td>
<td>40,505</td>
<td>343,575</td>
</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>632,460</td>
<td>586,288</td>
<td>1,016,852</td>
</tr>
</tbody>
</table>

#### B2: Expenditure Details by Programme, Output Class, Output and Item

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Approved Budget Estimates for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>0481 District, Urban and Community Access Roads</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>01 Higher LG Services</strong></td>
<td>Total</td>
<td>Wage</td>
</tr>
<tr>
<td>048101 Operation of District Roads Office</td>
<td></td>
<td></td>
</tr>
<tr>
<td>211101 General Staff Salaries</td>
<td>44,891</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Output 01</strong></td>
<td>44,891</td>
<td>0</td>
</tr>
</tbody>
</table>
## Vote: 515 Kalangala District

### FY 2018/19

<table>
<thead>
<tr>
<th>Vote</th>
<th>Description</th>
<th>Code</th>
<th>Total Cost of Output 05</th>
<th>Total Cost of Output 08</th>
<th>Total Cost of Class of Output Higher LG Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>048105</td>
<td>District Road equipment and machinery repaired</td>
<td></td>
<td>71,321</td>
<td>122,870</td>
<td>194,191</td>
</tr>
<tr>
<td>048108</td>
<td>Operation of District Roads Office</td>
<td></td>
<td>96,414</td>
<td>26,456</td>
<td>122,870</td>
</tr>
<tr>
<td>048151</td>
<td>Community Access Road Maintenance (LLS)</td>
<td></td>
<td>53,047</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>048156</td>
<td>Urban unpaved roads Maintenance (LLS)</td>
<td></td>
<td>70,788</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>048158</td>
<td>District Roads Maintainence (URF)</td>
<td></td>
<td>411,660</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Lower Local Services</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Donor</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>02</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>048151 Community Access Road Maintenance (LLS)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>263104 Transfers to other govt. units (Current)</td>
<td>53,047</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 51</td>
<td>53,047</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>048156 Urban unpaved roads Maintenance (LLS)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>263104 Transfers to other govt. units (Current)</td>
<td>70,788</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 56</td>
<td>70,788</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

| District Roads Maintainence (URF) |       |      |          |         |       |       |
| 263104 Transfers to other govt. units (Current) | 411,660 | 0    | 0        | 0       | 0     | 0     |
| 263367 Sector Conditional Grant (Non-Wage) | 0      | 0    | 460,003  | 0       |       | 460,003 |

**Total for LCIII: Bujjumba**

County: Bujjumba

<table>
<thead>
<tr>
<th>LCII: Bwendero</th>
<th>BWEZA</th>
<th>Source: Other Transfers from Central Government</th>
</tr>
</thead>
<tbody>
<tr>
<td>Kalangala District Local Government</td>
<td>82,000</td>
<td></td>
</tr>
</tbody>
</table>

**Total for LCIII: Mugoye**

County: Bujjumba

<table>
<thead>
<tr>
<th>LCII: Kagulube</th>
<th>KIBAALE</th>
<th>Source: Other Transfers from Central Government</th>
</tr>
</thead>
<tbody>
<tr>
<td>Kalangala District Local Government</td>
<td>268,387</td>
<td></td>
</tr>
</tbody>
</table>

**Total for LCIII: Kyamuswa**

County: Kyamuswa

<table>
<thead>
<tr>
<th>LCII: Bawanga</th>
<th>Bukasa</th>
<th>Source: Other Transfers from Central Government</th>
</tr>
</thead>
<tbody>
<tr>
<td>Kalangala District Local Government</td>
<td>42,893</td>
<td></td>
</tr>
</tbody>
</table>

**Total for LCIII: Bubeke**

County: Kyamuswa

<table>
<thead>
<tr>
<th>LCII: Bubeke</th>
<th>Bubeke</th>
<th>Source: Other Transfers from Central Government</th>
</tr>
</thead>
<tbody>
<tr>
<td>Kalangala District Local Government</td>
<td>14,298</td>
<td></td>
</tr>
</tbody>
</table>
## Vote: 515 Kalangala District

### FY 2018/19

<table>
<thead>
<tr>
<th>Total for LCIII: Bufumira</th>
<th>County: Kyamuswa</th>
<th>52,425</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>LCII: Lulamba</strong> Bufumira</td>
<td>Kalangala District Local Government</td>
<td>Source: Other Transfers from Central Government</td>
</tr>
<tr>
<td><strong>Total Cost of Output 58</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>411,660</td>
<td>0</td>
<td>460,003</td>
</tr>
<tr>
<td><strong>Total Cost of Class of Output Lower Local Services</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>535,495</td>
<td>0</td>
<td>460,003</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>03 Capital Purchases</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Donor</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>048175 Non Standard Service Delivery Capital</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>312104 Other Structures</td>
<td>34,283</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Output 75</strong></td>
<td>34,283</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Total for LCIII: Kyamuswa</th>
<th>County: Kyamuswa</th>
<th>343,575</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>LCII: Buzingo</strong> BUKASA</td>
<td>Roads and Bridges - Road Projects-1571</td>
<td>Source: Other Transfers from Central Government</td>
</tr>
<tr>
<td><strong>Total Cost of Output 80</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>34,283</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Class of Output Capital Purchases</strong></td>
<td>34,283</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total cost of District, Urban and Community Access Roads</strong></td>
<td>614,669</td>
<td>96,414</td>
</tr>
</tbody>
</table>

## 0482 District Engineering Services

<table>
<thead>
<tr>
<th>Usrs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Approved Budget Estimates for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>01 Higher LG Services</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>048201 Buildings Maintenance</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>211103 Allowances</td>
<td>3,000</td>
<td>0</td>
</tr>
<tr>
<td>221017 Subscriptions</td>
<td>1,800</td>
<td>0</td>
</tr>
<tr>
<td>228001 Maintenance - Civil</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>228004 Maintenance – Other</td>
<td>2,872</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Output 01</strong></td>
<td>7,672</td>
<td>0</td>
</tr>
</tbody>
</table>

| **048202 Vehicle Maintenance** | | |
| 228002 Maintenance - Vehicles | 10,119 | 0 | 0 | 0 | 0 | 0 |
| **Total Cost of Output 02** | 10,119 | 0 | 0 | 0 | 0 | 0 |
| **Total Cost of Class of Output Higher LG Services** | 17,791 | 0 | 19,083 | 0 | 0 | 19,083 |
| **Total cost of District Engineering Services** | 17,791 | 0 | 19,083 | 0 | 0 | 19,083 |
| **Total cost of Roads and Engineering** | 632,460 | 96,414 | 576,863 | 343,575 | 0 | 1,016,852 |

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## Water

### B1: Overview of Workplan Revenues and Expenditures by Source

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>79,856</td>
<td>65,160</td>
<td>107,344</td>
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<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>15,129</td>
<td>11,297</td>
<td>15,129</td>
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<tr>
<td>District Unconditional Grant (Wage)</td>
<td>25,675</td>
<td>28,325</td>
<td>54,716</td>
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<tr>
<td>Locally Raised Revenues</td>
<td>5,000</td>
<td>0</td>
<td>5,000</td>
</tr>
<tr>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>34,051</td>
<td>25,538</td>
<td>32,498</td>
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<tr>
<td><strong>Development Revenues</strong></td>
<td>277,818</td>
<td>277,818</td>
<td>317,750</td>
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<td>District Discretionary Development Equalization Grant</td>
<td>0</td>
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<td>24,536</td>
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<td>Sector Development Grant</td>
<td>257,180</td>
<td>257,180</td>
<td>272,162</td>
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<td>Transitional Development Grant</td>
<td>20,638</td>
<td>20,638</td>
<td>21,053</td>
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<td><strong>Total Revenues shares</strong></td>
<td>357,674</td>
<td>342,978</td>
<td>425,094</td>
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### B: Breakdown of Workplan Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Approved Budget Estimates for FY 2018/19</th>
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<tbody>
<tr>
<td><strong>B2: Expenditure Details by Programme, Output Class, Output and Item</strong></td>
<td></td>
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<tr>
<td><strong>0981 Rural Water Supply and Sanitation</strong></td>
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#### 098101 Operation of the District Water Office

<table>
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<tr>
<th>Item</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Donor</th>
<th>Total</th>
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</thead>
<tbody>
<tr>
<td>211101 General Staff Salaries</td>
<td>25,675</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>54,716</td>
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<td>221008 Computer supplies and Information Technology (IT)</td>
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<td>0</td>
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<td>0</td>
<td>0</td>
<td>0</td>
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</tbody>
</table>
## 221011 Printing, Stationery, Photocopying and Binding
- 2,400
- 0
- 2,000
- 0
- 0
- 2,000

## 227001 Travel inland
- 5,080
- 0
- 9,000
- 0
- 0
- 9,000

## 228002 Maintenance - Vehicles
- 8,500
- 0
- 2,000
- 0
- 0
- 2,000

### Total Cost of Output 01
- 42,856
- 54,716
- 13,000
- 0
- 0
- 67,716

## 098102 Supervision, monitoring and coordination
- 221011 Printing, Stationery, Photocopying and Binding
- 2,000
- 0
- 0
- 0
- 0
- 0
- 0

- 227001 Travel inland
- 13,000
- 0
- 8,000
- 0
- 0
- 8,000

- 228004 Fuel, Lubricants and Oils
- 0
- 0
- 2,000
- 0
- 0
- 2,000

### Total Cost of Output 02
- 15,000
- 10,000
- 0
- 0
- 0
- 10,000

## 098103 Support for O&M of district water and sanitation
- 221011 Printing, Stationery, Photocopying and Binding
- 1,085
- 0
- 0
- 0
- 0
- 0

- 227001 Travel inland
- 9,000
- 0
- 5,000
- 0
- 0
- 5,000

- 228001 Maintenance - Civil
- 0
- 0
- 2,627
- 0
- 0
- 2,627

### Total Cost of Output 03
- 10,085
- 7,627
- 0
- 0
- 0
- 7,627

## 098104 Promotion of Community Based Management
- 227001 Travel inland
- 8,000
- 0
- 0
- 0
- 0
- 0

### Total Cost of Output 04
- 8,000
- 0
- 0
- 0
- 0
- 0

## 098105 Promotion of Sanitation and Hygiene
- 221008 Computer supplies and Information Technology (IT)
- 1,000
- 0
- 0
- 0
- 0
- 0

- 221011 Printing, Stationery, Photocopying and Binding
- 2,000
- 0
- 1,500
- 0
- 0
- 1,500

- 221017 Subscriptions
- 0
- 0
- 3,000
- 0
- 0
- 3,000

- 227001 Travel inland
- 19,000
- 0
- 2,371
- 0
- 0
- 2,371

- 227004 Fuel, Lubricants and Oils
- 0
- 0
- 15,129
- 0
- 0
- 15,129

### Total Cost of Output 05
- 22,000
- 22,000
- 0
- 0
- 0
- 22,000

### Total Cost of Class of Output Higher LG Services
- 97,941
- 54,716
- 52,627
- 0
- 0
- 107,344

### Capital Purchases

#### 098180 Construction of public latrines in RGCs
- 281501 Environment Impact Assessment for Capital Works
- 0
- 0
- 0
- 0
- 0
- 0

- 281504 Monitoring, Supervision & Appraisal of capital works
- 0
- 0
- 0
- 3,373
- 0
- 3,373

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### Vote: 515 Kalangala District

**FY 2018/19**

<table>
<thead>
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<th>Code</th>
<th>Description</th>
<th>Type</th>
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<th>Cost (Ush)</th>
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<td>Non-Residential Buildings</td>
<td>Landing sites</td>
<td>Kyamuswa</td>
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<tr>
<td>281504</td>
<td>Monitoring, Supervision &amp; Appraisal of capital works</td>
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<tr>
<td>312104</td>
<td>Other Structures</td>
<td></td>
<td>Bujjumba</td>
<td>259,733</td>
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<tr>
<td>357,674</td>
<td>Construction of piped water supply system</td>
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<td>Bujjumba</td>
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<tr>
<td>387,674</td>
<td>Construction of piped water supply system</td>
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<td></td>
<td>54,716</td>
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**Total Cost of Output 80**

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<td>281504</td>
<td>Monitoring, Supervision &amp; Appraisal of capital works</td>
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<tr>
<td>312104</td>
<td>Other Structures</td>
<td></td>
<td>Bujjumba</td>
<td>259,733</td>
</tr>
<tr>
<td>357,674</td>
<td>Construction of piped water supply system</td>
<td></td>
<td>Bujjumba</td>
<td>259,733</td>
</tr>
<tr>
<td>387,674</td>
<td>Construction of piped water supply system</td>
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**Total Cost of Output 84**

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<th>Description</th>
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<th>County</th>
<th>Cost (Ush)</th>
</tr>
</thead>
<tbody>
<tr>
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<td>Non-Residential Buildings</td>
<td>Landing sites</td>
<td>Kyamuswa</td>
<td>0</td>
</tr>
<tr>
<td>281504</td>
<td>Monitoring, Supervision &amp; Appraisal of capital works</td>
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<td></td>
<td>0</td>
</tr>
<tr>
<td>312104</td>
<td>Other Structures</td>
<td></td>
<td>Bujjumba</td>
<td>259,733</td>
</tr>
<tr>
<td>357,674</td>
<td>Construction of piped water supply system</td>
<td></td>
<td>Bujjumba</td>
<td>259,733</td>
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<tr>
<td>387,674</td>
<td>Construction of piped water supply system</td>
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</table>

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**Total Cost of Class of Output Capital Purchases**

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Type</th>
<th>County</th>
<th>Cost (Ush)</th>
</tr>
</thead>
<tbody>
<tr>
<td>312101</td>
<td>Non-Residential Buildings</td>
<td>Landing sites</td>
<td>Kyamuswa</td>
<td>0</td>
</tr>
<tr>
<td>281504</td>
<td>Monitoring, Supervision &amp; Appraisal of capital works</td>
<td></td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>312104</td>
<td>Other Structures</td>
<td></td>
<td>Bujjumba</td>
<td>259,733</td>
</tr>
<tr>
<td>357,674</td>
<td>Construction of piped water supply system</td>
<td></td>
<td>Bujjumba</td>
<td>259,733</td>
</tr>
<tr>
<td>387,674</td>
<td>Construction of piped water supply system</td>
<td></td>
<td></td>
<td>54,716</td>
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</table>

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**Total Cost of Water**

<table>
<thead>
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<th>Description</th>
<th>Type</th>
<th>County</th>
<th>Cost (Ush)</th>
</tr>
</thead>
<tbody>
<tr>
<td>312101</td>
<td>Non-Residential Buildings</td>
<td>Landing sites</td>
<td>Kyamuswa</td>
<td>0</td>
</tr>
<tr>
<td>281504</td>
<td>Monitoring, Supervision &amp; Appraisal of capital works</td>
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<td></td>
<td>0</td>
</tr>
<tr>
<td>312104</td>
<td>Other Structures</td>
<td></td>
<td>Bujjumba</td>
<td>259,733</td>
</tr>
<tr>
<td>357,674</td>
<td>Construction of piped water supply system</td>
<td></td>
<td>Bujjumba</td>
<td>259,733</td>
</tr>
<tr>
<td>387,674</td>
<td>Construction of piped water supply system</td>
<td></td>
<td></td>
<td>54,716</td>
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</table>
### Natural Resources

#### B1: Overview of Workplan Revenues and Expenditures by Source

<table>
<thead>
<tr>
<th></th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>157,317</td>
<td>67,941</td>
<td>250,257</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>15,483</td>
<td>7,719</td>
<td>15,483</td>
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<tr>
<td>District Unconditional Grant (Wage)</td>
<td>121,839</td>
<td>59,049</td>
<td>183,251</td>
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<tr>
<td>Locally Raised Revenues</td>
<td>18,432</td>
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<td>49,951</td>
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<tr>
<td>Sector Conditional Grant (Non-Wage)</td>
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<td>1,172</td>
<td>1,573</td>
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<tr>
<td><strong>Development Revenues</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>157,317</td>
<td>67,941</td>
<td>250,257</td>
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</table>

**B: Breakdown of Workplan Expenditures**

<table>
<thead>
<tr>
<th></th>
<th><strong>Recurrent Expenditure</strong></th>
<th><strong>Development Expenditure</strong></th>
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<td>Wage</td>
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<tr>
<td>Non Wage</td>
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**B2: Expenditure Details by Programme, Output Class, Output and Item**

<table>
<thead>
<tr>
<th>0983 Natural Resources Management</th>
<th>Approved Budget for FY 2017/18</th>
<th>Approved Budget Estimates for FY 2018/19</th>
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<tbody>
<tr>
<td>01 Higher LG Services</td>
<td>Total</td>
<td>Wage</td>
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<tr>
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<tr>
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<td>121,839</td>
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<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
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<td>224004 Cleaning and Sanitation</td>
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<tr>
<td>227001 Travel inland</td>
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<tr>
<td>227004 Fuel, Lubricants and Oils</td>
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</table>

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<table>
<thead>
<tr>
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<th>188,165</th>
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<tr>
<td>227001 Travel inland</td>
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<tr>
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<tr>
<td><strong>098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</strong></td>
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## Vote: 515 Kalangala District

### FY 2018/19

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## Community Based Services

### B1: Overview of Workplan Revenues and Expenditures by Source

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<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
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<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
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<tr>
<td><strong>Recurrent Revenues</strong></td>
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<tr>
<td>District Unconditional Grant (Wage)</td>
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<td>64,843</td>
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<td>54,255</td>
<td>297,743</td>
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<tr>
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<td>Other Transfers from Central Government</td>
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<td>54,255</td>
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<td><strong>Total Revenues shares</strong></td>
<td>447,113</td>
<td>142,520</td>
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<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
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<tr>
<td><strong>Recurrent Expenditure</strong></td>
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<tr>
<td>Wage</td>
<td>124,283</td>
<td>64,843</td>
<td>112,973</td>
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<td>Non Wage</td>
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<td><strong>Total Expenditure</strong></td>
<td>447,113</td>
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<td>438,842</td>
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**B2: Expenditure Details by Programme, Output Class, Output and Item**

### 1081 Community Mobilisation and Empowerment

<table>
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<th>Approved Budget for FY 2017/18</th>
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<tr>
<td><strong>01 Higher LG Services</strong></td>
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<td><strong>Wage</strong></td>
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<td>108101 Operation of the Community Based Services Department</td>
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<td>211101 General Staff Salaries</td>
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<td>227001 Travel inland</td>
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<td><strong>Total Cost of Output 01</strong></td>
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## 108102 Probation and Welfare Support

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<th>Amount 3</th>
<th>Amount 4</th>
<th>Amount 5</th>
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<tbody>
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## 108103 Social Rehabilitation Services

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## 108104 Community Development Services (HLG)

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## 108108 Children and Youth Services

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## 108109 Support to Youth Councils

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## 108110 Support to Disabled and the Elderly

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<th>Amount 4</th>
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## Vote: 515 Kalangala District

### Total Cost of Output 10

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**Total Cost of Output 14**

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**Total Cost of Class of Output Higher LG Services**

<table>
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<th>Non Wage</th>
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### Capital Purchases

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<tr>
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</table>

**Total for LCIII: Kalangala Town Council**

**County: Bujumba**

<table>
<thead>
<tr>
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**Total for LCIII: Kalangala Town Council**

**County: Bujumba**

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<th>Non Wage</th>
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**Total for LCIII: Kalangala Town Council**

**County: Bujumba**

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<tr>
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<td>281504 Monitoring, Supervision &amp; Appraisal of capital works</td>
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**Total for LCIII: Bujumba**

**County: Bujumba**

<table>
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<tr>
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**Total for LCIII: Bujumba**

**County: Bujumba**

<table>
<thead>
<tr>
<th>Description</th>
<th>Total Cost</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Donor</th>
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<td>60,743</td>
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<td>314201 Materials and supplies</td>
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### Vote: 515 Kalangala District

<table>
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<th>County: Bujumba</th>
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</thead>
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<td><strong>LCII: Bwendero</strong></td>
<td><strong>Materials and supplies - Assorted Materials</strong></td>
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<td><strong>Materials and supplies - Assorted Materials</strong></td>
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<td>Total Cost of Class of Output Capital Purchases</td>
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<td>0</td>
<td>297,743</td>
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<td>297,743</td>
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<tr>
<td>Total cost of Community Mobilisation and Empowerment</td>
<td>447,113</td>
<td>112,973</td>
<td>28,126</td>
<td>297,743</td>
<td>0</td>
<td>438,842</td>
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<tr>
<td>Total cost of Community Based Services</td>
<td>447,113</td>
<td>112,973</td>
<td>28,126</td>
<td>297,743</td>
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<td>438,842</td>
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</table>
**Planning**

**B1: Overview of Workplan Revenues and Expenditures by Source**

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>154,394</td>
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<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>69,165</td>
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<tr>
<td>District Unconditional Grant (Wage)</td>
<td>60,520</td>
<td>37,386</td>
<td>91,173</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>24,709</td>
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<td><strong>Development Revenues</strong></td>
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<tr>
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<td>162,268</td>
<td>75,530</td>
<td>204,223</td>
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**B: Breakdown of Workplan Expenditures**

<table>
<thead>
<tr>
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<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
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<tbody>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
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<tr>
<td>Wage</td>
<td>60,520</td>
<td>37,386</td>
<td>91,173</td>
</tr>
<tr>
<td>Non Wage</td>
<td>93,874</td>
<td>34,500</td>
<td>93,878</td>
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<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>7,875</td>
<td>3,615</td>
<td>19,173</td>
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<tr>
<td>Donor Development</td>
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</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
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<td>75,501</td>
<td>204,223</td>
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**B2: Expenditure Details by Programme, Output Class, Output and Item**

1383 Local Government Planning Services

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<tr>
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<th>Approved Budget for FY 2017/18</th>
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<tr>
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<td>Total</td>
<td>Wage</td>
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<td>221101 General Staff Salaries</td>
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<td>91,173</td>
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138302 District Planning

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<th>Approved Budget Estimates for FY 2018/19</th>
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<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
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<tr>
<td>227001 Travel inland</td>
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## Vote: 515 Kalangala District

### FY 2018/19

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<td>0</td>
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<tr>
<td>227001 Travel inland</td>
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<td>0</td>
<td>5,000</td>
<td>0</td>
<td>0</td>
<td>5,000</td>
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<td><strong>Total Cost of Output 04</strong></td>
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<tr>
<td>227001 Travel inland</td>
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<td>0</td>
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<tr>
<td>227001 Travel inland</td>
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<td>17,000</td>
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<td>2,500</td>
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<td>2,500</td>
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<td>2,500</td>
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<td><strong>138309 Monitoring and Evaluation of Sector plans</strong></td>
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<td>21,169</td>
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<td>91,173</td>
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### 03 Capital Purchases

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<th>GoU Dev</th>
<th>Donor</th>
<th>Total</th>
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<thead>
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<th>FY 2018/19</th>
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</thead>
<tbody>
<tr>
<td><strong>138372 Administrative Capital</strong></td>
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<td>281504 Monitoring, Supervision &amp; Appraisal of capital works</td>
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<tr>
<td>Total for LCIII: Kyamuswa</td>
<td>County: Kyamuswa</td>
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<tr>
<td>LCII: Bazingo Bukasa</td>
<td>Monitoring, Supervision and Appraisal - Benchmarking - 1256</td>
</tr>
<tr>
<td>Total for LCIII: Mazinga</td>
<td>County: Kyamuswa</td>
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<tr>
<td>LCII: Buggala buggala</td>
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<td>314201 Materials and supplies</td>
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<td>Total Cost of Output 72</td>
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<tr>
<td>Total Cost of Class of Output Capital Purchases</td>
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<tr>
<td>Total cost of Local Government Planning Services</td>
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<tr>
<td>Total cost of Planning</td>
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</table>

**Generated on 03/08/2018 09:48**
### Internal Audit

#### B1: Overview of Workplan Revenues and Expenditures by Source

<table>
<thead>
<tr>
<th></th>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td></td>
<td>48,716</td>
<td>18,486</td>
<td>73,726</td>
</tr>
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<td>District Unconditional Grant (Non-Wage)</td>
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<td>15,238</td>
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<tr>
<td>District Unconditional Grant (Wage)</td>
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<tr>
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<td>4,998</td>
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<tr>
<td><strong>Development Revenues</strong></td>
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<td>0</td>
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<tr>
<td>No Data Found</td>
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</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td></td>
<td>48,716</td>
<td>18,486</td>
<td>73,726</td>
</tr>
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<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
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<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
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<td></td>
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<tr>
<td>Wage</td>
<td></td>
<td>28,479</td>
<td>8,183</td>
<td>53,490</td>
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<tr>
<td>Non Wage</td>
<td></td>
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<td>20,236</td>
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<tr>
<td><strong>Development Expenditure</strong></td>
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<tr>
<td>Domestic Development</td>
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<td>0</td>
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<tr>
<td>Donor Development</td>
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<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td></td>
<td>48,716</td>
<td>18,486</td>
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#### B2: Expenditure Details by Programme, Output Class, Output and Item

**1482 Internal Audit Services**

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Approved Budget Estimates for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Higher LG Services</td>
<td>Total Wage Non Wage GoU Dev Donor Total</td>
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</tr>
<tr>
<td>211101 General Staff Salaries</td>
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<td>221003 Staff Training</td>
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<td>221012 Small Office Equipment</td>
<td>150 0 800 0 0</td>
<td>800</td>
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<tr>
<td>Vote: 515 Kalangala District</td>
<td>FY 2018/19</td>
<td></td>
</tr>
<tr>
<td>-------------------------------</td>
<td>-----------</td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
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</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
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<tr>
<td>228002 Maintenance - Vehicles</td>
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<td><strong>Total Cost of Output 01</strong></td>
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<td>53,490</td>
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### 148202 Internal Audit

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<td>227001 Travel inland</td>
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<td>227004 Fuel, Lubricants and Oils</td>
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<td>228002 Maintenance - Vehicles</td>
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**Total Cost of Class of Output Higher LG Services**

<table>
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<tbody>
<tr>
<td>48,716</td>
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**Total cost of Internal Audit Services**

<table>
<thead>
<tr>
<th>Budget</th>
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<tbody>
<tr>
<td>48,716</td>
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</table>

**Total cost of Internal Audit**

<table>
<thead>
<tr>
<th>Budget</th>
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<tbody>
<tr>
<td>48,716</td>
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## Part II: Lower Local Government Budget Estimates

### SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division

#### A1: Expenditure Performance by end March 2018/19 and Plans for the next FY by LLG

<table>
<thead>
<tr>
<th>Subcounty / Town Council / Municipal Division</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>Kyamuswa</td>
<td>44,174</td>
<td>22,382</td>
<td>57,701</td>
</tr>
<tr>
<td>Bujumba</td>
<td>106,811</td>
<td>37,713</td>
<td>138,997</td>
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<td>Mugoye</td>
<td>130,621</td>
<td>57,457</td>
<td>157,615</td>
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<td>Mazinga</td>
<td>50,542</td>
<td>25,888</td>
<td>64,074</td>
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<td>Bubeke</td>
<td>42,400</td>
<td>22,348</td>
<td>55,174</td>
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<td>Bufumira</td>
<td>85,082</td>
<td>40,346</td>
<td>111,037</td>
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<td>Kalangala Town Council</td>
<td>157,906</td>
<td>89,455</td>
<td>329,771</td>
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<tr>
<td><strong>Grand Total</strong></td>
<td><strong>617,536</strong></td>
<td><strong>295,589</strong></td>
<td><strong>914,370</strong></td>
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<td><strong>o/w: Wage</strong></td>
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<td><strong>Non-Wage Recurrent</strong></td>
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#### A2: Revenues and Expenditures by LLG

Generated on 03/08/2018 09:48
## Vote: 515 Kalangala District

**FY 2018/19**

### SubCounty/Town Council/Division: Kyamuswa

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### B: Breakdown of Workplan Expenditures

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### B: Breakdown of Workplan Expenditures

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## B: Breakdown of Workplan Expenditures

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<td>Non Wage</td>
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### SubCounty/Town Council/Division: Mazinga

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### SubCounty/Town Council/Division: Bubeke

#### A: Breakdown of Workplan Revenues

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<th>Cumulative Receipts by End March for FY 2017/18</th>
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#### B: Breakdown of Workplan Expenditures

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<td>Donor Development</td>
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<td>55,174</td>
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## B: Breakdown of Workplan Expenditures

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<td>Non Wage</td>
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<tr>
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<td><strong>Total Expenditure</strong></td>
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### A: Breakdown of Workplan Revenues

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<tr>
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### B: Breakdown of Workplan Expenditures

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<tr>
<td><strong>Total Expenditure</strong></td>
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<td>89,455</td>
<td>329,771</td>
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</table>
Part III: Detailed Estimates of LLG Revenues by Workplan

SubCounty/Town Council/Division: Kyamuswa

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>A: Breakdown of Workplan Revenues</th>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
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<tbody>
<tr>
<td>Recurrent Revenues</td>
<td>39,143</td>
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<td>39,174</td>
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<tr>
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<td>Development Revenues</td>
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No Data Found

Total Revenues shares 39,143  17,770  39,174

B: Breakdown of Workplan Expenditures

<table>
<thead>
<tr>
<th>Recurrent Expenditure</th>
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<tbody>
<tr>
<td>Wage</td>
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<table>
<thead>
<tr>
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<tbody>
<tr>
<td>Domestic Development</td>
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<td>Donor Development</td>
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Total Expenditure 39,143  17,770  39,174

(ii) Details of Workplan Revenues and Expenditures

1381 District and Urban Administration

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### Vote: 515 Kalangala District

FY 2018/19

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**Workplan: Roads and Engineering**

(i) Overview of Worplan Revenues and Expenditures

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<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
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<tr>
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<tr>
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<tr>
<td>Recurrent Expenditure</td>
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</tr>
<tr>
<td>Wage</td>
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<td>Donor Development</td>
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(ii) Details of Worplan Revenues and Expenditures
**Vote: 515 Kalangala District**

**FY 2018/19**

### 0481 District, Urban and Community Access Roads

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<tr>
<td>228004 Maintenance – Other</td>
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<tr>
<td><strong>Total cost of Roads and Engineering</strong></td>
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**Workplan: Planning**

(i) Overview of Worplan Revenues and Expenditures

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<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
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<tr>
<td><strong>Recurrent Revenues</strong></td>
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<tr>
<td><strong>Development Revenues</strong></td>
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<td>4,612</td>
<td>7,989</td>
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<tr>
<td>District Discretionary Development Equalization Grant</td>
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<td>4,612</td>
<td>7,989</td>
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<td>4,612</td>
<td>7,989</td>
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<td>B: Breakdown of Workplan Expenditures</td>
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<td></td>
</tr>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td>5,031</td>
<td>4,612</td>
<td>7,989</td>
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(ii) Details of Worplan Revenues and Expenditures

### 1383 Local Government Planning Services

<table>
<thead>
<tr>
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<th>Approved Budget Estimates for FY 2018/19</th>
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<tr>
<td><strong>03 Capital Purchases</strong></td>
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<tr>
<td>13830 Non standard</td>
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<tr>
<td>312104 Other Structures</td>
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<tr>
<td><strong>Total Cost of Output 0</strong></td>
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## Vote: 515 Kalangala District

**FY 2018/19**

<table>
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<th>Other Structures</th>
<th>Total Cost of Output 72</th>
<th>Total Cost of Class of Output Capital Purchases</th>
<th>Total Cost of Local Government Planning Services</th>
<th>Total Cost of Planning</th>
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</thead>
<tbody>
<tr>
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### SubCounty/Town Council/Division: Bujjumba

**Workplan: Administration**

(i) **Overview of Workplan Revenues and Expenditures**

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>96,572</td>
<td>28,327</td>
<td>61,504</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
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<td>Locally Raised Revenues</td>
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<td>0</td>
<td>35,000</td>
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<tr>
<td><strong>Total Revenues shares</strong></td>
<td>96,572</td>
<td>28,327</td>
<td>96,504</td>
</tr>
</tbody>
</table>

| **B: Breakdown of Workplan Expenditures** |                                 |                                               |                               |
| **Recurrent Expenditure** |                                 |                                               |                               |
| Wage | 0 | 0 | 0 |
| Non Wage | 96,572 | 28,327 | 61,504 |
| **Development Expenditure** |                                 |                                               |                               |
| Domestic Development | 0 | 0 | 35,000 |
| Donor Development | 0 | 0 | 0 |
| **Total Expenditure** | 96,572 | 28,327 | 96,504 |

(ii) **Details of Workplan Revenues and Expenditures**
## 1381 District and Urban Administration

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Approved Budget Estimates for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>01 Higher LG Services</strong></td>
<td>Total</td>
<td>Wage</td>
</tr>
<tr>
<td>13810 Non standard</td>
<td>227001 Travel inland</td>
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</tr>
<tr>
<td>13814 Supervision of Sub County programme implementation</td>
<td>227001 Travel inland</td>
<td>0</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
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<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Output 4</strong></td>
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<td>0</td>
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<tr>
<td><strong>Total Cost of Class of Output Higher LG Services</strong></td>
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<td>0</td>
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<tr>
<td><strong>03 Capital Purchases</strong></td>
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<td>Wage</td>
</tr>
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<td>138172 Administrative Capital</td>
<td>312104 Other Structures</td>
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</tr>
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<td><strong>Total Cost of Output 72</strong></td>
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</tr>
<tr>
<td><strong>Total Cost of Class of Output Capital Purchases</strong></td>
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<td>0</td>
</tr>
<tr>
<td><strong>Total cost of District and Urban Administration</strong></td>
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<tr>
<td><strong>Total cost of Administration</strong></td>
<td>99,089</td>
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### Workplan: Roads and Engineering

**(i) Overview of Workplan Revenues and Expenditures**

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
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<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
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<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
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<td>27,109</td>
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<tr>
<td>Other Transfers from Central Government</td>
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</tr>
<tr>
<td>Development Revenues</td>
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<td><strong>Total Revenues shares</strong></td>
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<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
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</tr>
<tr>
<td>Recurrent Expenditure</td>
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</tr>
<tr>
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<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
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<td>27,109</td>
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## Development Expenditure

<table>
<thead>
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<th>Domestic Development</th>
<th>Donor Development</th>
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</tr>
<tr>
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</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>0</td>
<td>0</td>
<td><strong>27,109</strong></td>
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(ii) Details of Worplan Revenues and Expenditures

### 0481 District, Urban and Community Access Roads

<table>
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<tr>
<th></th>
<th>Ushs Thousands</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Donor</th>
<th>Total</th>
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</thead>
<tbody>
<tr>
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<td></td>
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Total Cost of Output 4: 27,109

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<th></th>
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<th>Non Wage</th>
<th>GoU Dev</th>
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<th>Total</th>
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<tbody>
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</table>

Total Cost of District, Urban and Community Access Roads: 27,109

Total cost of Roads and Engineering: 27,109

### Workplan: Planning

(i) Overview of Worplan Revenues and Expenditures

<table>
<thead>
<tr>
<th></th>
<th>Ushs Thousands</th>
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<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
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<td><strong>A: Breakdown of Workplan Revenues</strong></td>
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<tr>
<td>Recurrent Revenues</td>
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Development Revenues: 10,238

District Discretionary Development Equalization Grant: 10,238

Locally Raised Revenues: 0

Total Revenues shares: 10,238

15,385

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B: Breakdown of Workplan Expenditures

Recurrence Expenditure

Total Expenditure: 10,238

10,238

15,385

(ii) Details of Worplan Revenues and Expenditures
## 1383 Local Government Planning Services

<table>
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<tr>
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<th>Approved Budget Estimates for FY 2018/19</th>
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<tbody>
<tr>
<td><strong>01 Higher LG Services</strong></td>
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<td></td>
</tr>
<tr>
<td>13830 Non standard</td>
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<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
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<td><strong>Total Cost of Class of Output Higher LG Services</strong></td>
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</tr>
<tr>
<td><strong>03 Capital Purchases</strong></td>
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<td>Total Cost of Output</td>
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<td>0</td>
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<tr>
<td><strong>Total Cost of Class of Output Capital Purchases</strong></td>
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</tr>
<tr>
<td><strong>Total cost of Local Government Planning Services</strong></td>
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<td><strong>Total cost of Planning</strong></td>
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</table>

### SubCounty/Town Council/Division: Mugoye

#### Workplan: Administration

(i) Overview of Worplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
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<td><strong>A: Breakdown of Workplan Revenues</strong></td>
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<td>Total Revenues shares</td>
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</tr>
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## (ii) Details of Worplan Revenues and Expenditures

### 1381 District and Urban Administration

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Approved Budget Estimates for FY 2018/19</th>
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<tr>
<td><strong>01 Higher LG Services</strong></td>
<td></td>
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<tr>
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<tr>
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<td>312104 Other Structures</td>
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### Workplan: Roads and Engineering

#### (i) Overview of Worplan Revenues and Expenditures

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<th>Approved Budget for FY 2018/19</th>
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<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
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<tr>
<td>Recurrent Revenues</td>
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### B: Breakdown of Workplan Expenditures

#### Recurrent Expenditure

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<th>Total</th>
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<th>Non Wage</th>
<th>Development</th>
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<td>0</td>
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<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
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#### Development Expenditure

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<thead>
<tr>
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<th>Non Wage</th>
<th>GoU Dev</th>
<th>Donor</th>
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(ii) Details of Worplan Revenues and Expenditures

#### 0481 District, Urban and Community Access Roads

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<tr>
<td>01 Higher LG Services</td>
<td>Total</td>
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<td>04814 Community Access Roads maintenance</td>
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<tr>
<td>228004 Maintenance – Other</td>
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<tr>
<td><strong>Total Cost of Output 4</strong></td>
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<tr>
<td><strong>Total Cost of Class of Output Higher LG Services</strong></td>
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<tr>
<td><strong>Total cost of District, Urban and Community Access Roads</strong></td>
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<tr>
<td><strong>Total cost of Roads and Engineering</strong></td>
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### Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

<table>
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<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
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<td><strong>A: Breakdown of Workplan Revenues</strong></td>
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<tr>
<td><strong>Recurrent Revenues</strong></td>
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<tr>
<td><strong>Development Revenues</strong></td>
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<td>16,134</td>
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## A: Breakdown of Workplan Revenues

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<tr>
<th>Ushs Thousands</th>
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<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
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<tbody>
<tr>
<td><strong>Recurrent Revenues</strong></td>
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<td><strong>Total Revenues shares</strong></td>
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<td>20,773</td>
<td>44,891</td>
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## B: Breakdown of Workplan Expenditures

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<th>Recurrent Expenditure</th>
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<th>Non Wage</th>
<th>GoU Dev</th>
<th>Donor</th>
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<tbody>
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<td>0</td>
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</tr>
<tr>
<td><strong>Non Wage</strong></td>
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<td>20,773</td>
<td>0</td>
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<td>0</td>
<td>44,891</td>
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**SubCounty/Town Council/Division: Mazinga**

### Workplan: Administration

#### (i) Overview of Worplan Revenues and Expenditures
### Vote: 515 Kalangala District

#### FY 2018/19

#### Development Expenditure

<table>
<thead>
<tr>
<th></th>
<th>Domestic Development</th>
<th>Donor Development</th>
<th>Total Expenditure</th>
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<td>20,773</td>
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#### (ii) Details of Worplan Revenues and Expenditures

### 1381 District and Urban Administration

#### Ushs Thousands

<table>
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<tr>
<th>Category</th>
<th>Approved Budget for FY 2017/18</th>
<th>Approved Budget Estimates for FY 2018/19</th>
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<tr>
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</tr>
<tr>
<td>13810 Non standard</td>
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<td></td>
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<tr>
<td>228001 Maintenance - Civil</td>
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<tr>
<td>Total Cost of Output 0</td>
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<td>0</td>
</tr>
<tr>
<td><strong>13814 Supervision of Sub County programme implementation</strong></td>
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<td></td>
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<tr>
<td>227001 Travel inland</td>
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<td>0</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
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<tr>
<td>Total Cost of Output 4</td>
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### Workplan: Roads and Engineering

#### (i) Overview of Worplan Revenues and Expenditures

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<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
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<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
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</tr>
<tr>
<td>Other Transfers from Central Government</td>
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<tr>
<td>Development Revenues</td>
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<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
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<tr>
<td>Recurrent Expenditure</td>
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<td></td>
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<tr>
<td>Wage</td>
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<tr>
<td>Non Wage</td>
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Generated on 03/08/2018 09:48
## Development Expenditure

<table>
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<tr>
<th></th>
<th>Domestic Development</th>
<th>Donor Development</th>
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<tbody>
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<td>0</td>
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(ii) Details of Worplan Revenues and Expenditures

### 0481 District, Urban and Community Access Roads

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
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<th>Approved Budget Estimates for FY 2018/19</th>
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<td>Total, Wage, Non Wage, GoU Dev, Donor</td>
<td>Total, Wage, Non Wage, GoU Dev, Donor</td>
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<td>01 Higher LG Services</td>
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<tr>
<td>04814 Community Access Roads maintenance</td>
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<tr>
<td>228004 Maintenance – Other</td>
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### Workplan: Planning

(i) Overview of Worplan Revenues and Expenditures

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<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
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<th>Approved Budget for FY 2018/19</th>
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<td>Total, Wage, Non Wage</td>
<td>Total, Wage, Non Wage</td>
<td>Total, Wage, Non Wage</td>
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<td>8,644</td>
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B: Breakdown of Worplan Expenditures

| **Recurrent Expenditure** | Total Expenditure | 5,579 | 5,114 | 8,644 |

(ii) Details of Worplan Revenues and Expenditures
## Vote: 515 Kalangala District

### 1383 Local Government Planning Services

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<td>228001 Maintenance - Civil</td>
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<td>0</td>
</tr>
<tr>
<td>03 Capital Purchases</td>
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<td>Wage</td>
</tr>
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<td>138372 Administrative Capital</td>
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<td>0</td>
</tr>
<tr>
<td>312104 Other Structures</td>
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<td>0</td>
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<td>Total Cost of Output 72</td>
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<tr>
<td>Total Cost of Class of Output Capital Purchases</td>
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### SubCounty/Town Council/Division: Bubeke

### Workplan: Administration

#### (i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
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<th>Approved Budget for FY 2018/19</th>
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</tr>
<tr>
<td>Recurrent Revenues</td>
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<td>26,965</td>
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<tr>
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<td>17,422</td>
<td>36,965</td>
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<tr>
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<tr>
<td>Non Wage</td>
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### Vote: 515 Kalangala District

#### FY 2018/19

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</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>37,026</td>
<td>17,422</td>
<td>36,965</td>
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(ii) Details of Worplan Revenues and Expenditures

### 1381 District and Urban Administration

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Approved Budget Estimates for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>01 Higher LG Services</strong></td>
<td>Total</td>
<td>Wage</td>
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<td>13810 Non standard</td>
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### Workplan: Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

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<tr>
<td>Development Revenues</td>
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<tr>
<td><strong>Total Revenues shares</strong></td>
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# Breakdown of Workplan Expenditures

## Recurrent Expenditure

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<tr>
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## Development Expenditure

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</tr>
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## Details of Worplan Revenues and Expenditures

### 0481 District, Urban and Community Access Roads

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<td>04814 Community Access Roads maintenance</td>
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<tr>
<td>228004 Maintenance – Other</td>
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### Workplan : Planning

#### (i) Overview of Worplan Revenues and Expenditures

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<td>8,363</td>
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### (ii) Details of Worplan Revenues and Expenditures

#### 0481 District, Urban and Community Access Roads

<table>
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<th>Approved Budget for FY 2017/18</th>
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<tr>
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## Vote: 515 Kalangala District

**FY 2018/19**

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<tr>
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<th>8,363</th>
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(ii) Details of Worplan Revenues and Expenditures

### 1383 Local Government Planning Services

<table>
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<th>Approved Budget Estimates for FY 2018/19</th>
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<td>Total Wage Non Wage GoU Dev Donor Total</td>
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<th>Total Wage Non Wage GoU Dev Donor Total</th>
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<td>0 0 0 8,363 0 8,363</td>
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<tr>
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</table>

| **Total cost of Planning** | 5,374 0 0 8,363 0 8,363 |

**SubCounty/Town Council/Division: Bufumira**

**Workplan: Administration**

(i) Overview of Worplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
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<tr>
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<td></td>
<td></td>
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<tr>
<td>Recurrent Revenues</td>
<td>75,803</td>
<td>31,840</td>
<td>75,650</td>
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<tr>
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<tr>
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<td>75,650</td>
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| **B: Breakdown of Worplan Expenditures** | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
## Vote: 515 Kalangala District

### FY 2018/19

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<tr>
<th>Non Wage</th>
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<th>31,840</th>
<th>75,650</th>
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### Development Expenditure

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### (ii) Details of Workplan Revenues and Expenditures

#### 1381 District and Urban Administration

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<th>Approved Budget Estimates for FY 2018/19</th>
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<td>13814 Supervision of Sub County programme implementation</td>
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<tr>
<td>227004 Fuel, Lubricants and Oils</td>
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<td>11,207</td>
</tr>
<tr>
<td>Total Cost of Output 4</td>
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<tr>
<td>Total Cost of Class of Output Higher LG Services</td>
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#### Workplan: Roads and Engineering

### (i) Overview of Workplan Revenues and Expenditures

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<tr>
<td></td>
<td>Development Revenues</td>
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### B: Breakdown of Workplan Expenditures

#### Recurrent Expenditure

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#### Development Expenditure

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Total Expenditure: 0 0 21,500

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### (ii) Details of Worplan Revenues and Expenditures

#### 0481 District, Urban and Community Access Roads

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<th>Approved Budget Estimates for FY 2018/19</th>
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### Workplan: Planning

(i) Overview of Worplan Revenues and Expenditures

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<td>Development Revenues</td>
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<td>13,887</td>
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B: Breakdown of Workplan Expenditures

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## LG Approved Budget Estimates

**Vote: 515 Kalangala District**

**FY 2018/19**

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(ii) Details of Worplan Revenues and Expenditures

### 1383 Local Government Planning Services

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<th>Approved Budget Estimates for FY 2018/19</th>
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<td><strong>01 Higher LG Services</strong></td>
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<tr>
<td><strong>Total Cost of Class of Output Higher LG Services</strong></td>
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<td><strong>03 Capital Purchases</strong></td>
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SubCounty/Town Council/Division: Kalangala Town Council

**Workplan: Administration**

(i) Overview of Worplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
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<th>Approved Budget for FY 2018/19</th>
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<td><strong>A: Breakdown of Workplan Revenues</strong></td>
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Generated on 03/08/2018 09:48
## B: Breakdown of Workplan Expenditures

### Recurrent Expenditure

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<th>Approved Budget for FY 2017/18</th>
<th>Approved Budget Estimates for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>44,747</td>
<td>33,560</td>
</tr>
<tr>
<td>Non Wage</td>
<td>101,389</td>
<td>44,126</td>
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</table>

### Development Expenditure

<table>
<thead>
<tr>
<th>Description</th>
<th>Approved Budget for FY 2017/18</th>
<th>Approved Budget Estimates for FY 2018/19</th>
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<tbody>
<tr>
<td>Domestic Development</td>
<td>11,770</td>
<td>11,770</td>
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<tr>
<td>Donor Development</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Expenditure</td>
<td>157,906</td>
<td>89,455</td>
</tr>
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</table>

(ii) Details of Worplan Revenues and Expenditures

### 1381 District and Urban Administration

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Approved Budget Estimates for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Higher LG Services</td>
<td>Total</td>
<td>Wage</td>
</tr>
<tr>
<td>13810 Non standard</td>
<td>149,025</td>
<td>66,376</td>
</tr>
<tr>
<td>211101 General Staff Salaries</td>
<td>44,747</td>
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</tr>
<tr>
<td>221007 Books, Periodicals &amp; Newspapers</td>
<td>1,400</td>
<td>0</td>
</tr>
<tr>
<td>221008 Computer supplies and Information Technology (IT)</td>
<td>2,000</td>
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<tr>
<td>221009 Welfare and Entertainment</td>
<td>2,000</td>
<td>0</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>3,000</td>
<td>0</td>
</tr>
<tr>
<td>221016 IFMS Recurrent costs</td>
<td>7,000</td>
<td>0</td>
</tr>
<tr>
<td>223005 Electricity</td>
<td>6,000</td>
<td>0</td>
</tr>
<tr>
<td>223006 Water</td>
<td>1,278</td>
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</tr>
<tr>
<td>226002 Licenses</td>
<td>14,600</td>
<td>0</td>
</tr>
<tr>
<td>227002 Travel abroad</td>
<td>30,000</td>
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<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>37,000</td>
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</table>

### 13814 Supervision of Sub County programme implementation

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Approved Budget Estimates for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Higher LG Services</td>
<td>Total</td>
<td>Wage</td>
</tr>
<tr>
<td>211101 General Staff Salaries</td>
<td>0</td>
<td>66,376</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
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### Total Cost of Output

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Total Cost of Output</th>
<th>Total Cost of Output 4</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Higher LG Services</td>
<td>149,025</td>
<td>66,376</td>
</tr>
</tbody>
</table>

### Total Cost of Class of Output Higher LG Services

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Total Cost of Class of Output Higher LG Services</th>
<th>Total Cost of Class of Output Higher LG Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Higher LG Services</td>
<td>149,025</td>
<td>66,376</td>
</tr>
</tbody>
</table>
### Workplan: Roads and Engineering

#### (i) Overview of Worplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>0</td>
<td>0</td>
<td>143,590</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>0</td>
<td>0</td>
<td>143,590</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>No Data Found</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>0</td>
<td>0</td>
<td>143,590</td>
</tr>
</tbody>
</table>

#### (ii) Details of Worplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Donor</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| **Total Expenditure** | 0 | 0 | 143,590 |
## 0481 District, Urban and Community Access Roads

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Approved Budget Estimates for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Wage</td>
</tr>
<tr>
<td><strong>01 Higher LG Services</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>04814 Community Access Roads maintenance</td>
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<tr>
<td>228004 Maintenance – Other</td>
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<tr>
<td><strong>Total Cost of Output 4</strong></td>
<td>0</td>
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<tr>
<td><strong>Total Cost of Class of Output Higher LG Services</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total cost of District, Urban and Community Access Roads</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total cost of Roads and Engineering</strong></td>
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</tbody>
</table>

### Workplan: Planning

(i) Overview of Worplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>No Data Found</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td></td>
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</tr>
<tr>
<td>Urban Discretionary Development Equalization Grant</td>
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</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
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<td></td>
<td></td>
</tr>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Expenditure</td>
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</tr>
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</table>

(ii) Details of Worplan Revenues and Expenditures
### LG Approved Budget Estimates

**Vote: 515 Kalangala District**  
**FY 2018/19**

<table>
<thead>
<tr>
<th>1383 Local Government Planning Services</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Usd Thousands</strong></td>
</tr>
<tr>
<td><strong>Approved Budget for FY 2017/18</strong></td>
</tr>
<tr>
<td><strong>Approved Budget Estimates for FY 2018/19</strong></td>
</tr>
<tr>
<td><strong>03 Capital Purchases</strong></td>
</tr>
<tr>
<td><strong>Total</strong></td>
</tr>
<tr>
<td><strong>Wage</strong></td>
</tr>
<tr>
<td><strong>Non Wage</strong></td>
</tr>
<tr>
<td><strong>GoU Dev</strong></td>
</tr>
<tr>
<td><strong>Donor</strong></td>
</tr>
<tr>
<td><strong>Total</strong></td>
</tr>
<tr>
<td><strong>138372 Administrative Capital</strong></td>
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<tr>
<td>312103 Roads and Bridges</td>
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<td><strong>Total Cost of Output 72</strong></td>
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<tr>
<td><strong>0</strong></td>
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<tr>
<td><strong>17,538</strong></td>
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<tr>
<td><strong>0</strong></td>
</tr>
<tr>
<td><strong>17,538</strong></td>
</tr>
<tr>
<td><strong>Total Cost of Class of Output Capital Purchases</strong></td>
</tr>
<tr>
<td><strong>0</strong></td>
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<tr>
<td><strong>0</strong></td>
</tr>
<tr>
<td><strong>0</strong></td>
</tr>
<tr>
<td><strong>17,538</strong></td>
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<tr>
<td><strong>0</strong></td>
</tr>
<tr>
<td><strong>17,538</strong></td>
</tr>
<tr>
<td><strong>Total cost of Local Government Planning Services</strong></td>
</tr>
<tr>
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</tr>
<tr>
<td><strong>0</strong></td>
</tr>
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<td><strong>17,538</strong></td>
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<tr>
<td><strong>0</strong></td>
</tr>
<tr>
<td><strong>17,538</strong></td>
</tr>
<tr>
<td><strong>Total cost of Planning</strong></td>
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</tr>
<tr>
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<tr>
<td><strong>17,538</strong></td>
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<tr>
<td><strong>17,538</strong></td>
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</tbody>
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