

Vote:598 Kalungu District**FY 2018/19****Part I: Higher Local Government Budget Estimates***SECTION A: Overview of Revenues and Expenditures**A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Locally Raised Revenues	745,376	292,546	745,376
Discretionary Government Transfers	2,345,394	1,818,460	2,691,706
Conditional Government Transfers	15,482,827	11,149,148	17,251,627
Other Government Transfers	1,605,946	1,856,871	2,546,480
Donor Funding	523,731	148,547	300,000
Grand Total	20,703,274	15,265,572	23,535,189

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	3,185,043	2,182,340	2,861,856
Finance	145,392	99,815	156,814
Statutory Bodies	372,603	199,766	449,675
Production and Marketing	390,537	422,968	1,206,622
Health	2,628,318	1,841,218	3,679,116
Education	11,581,990	9,072,032	12,837,416
Roads and Engineering	705,626	556,343	1,175,802
Water	243,547	235,267	282,975
Natural Resources	610,088	92,945	98,099
Community Based Services	546,980	227,350	565,757
Planning	270,983	142,436	184,334
Internal Audit	22,167	23,961	36,723
Grand Total	20,703,274	15,096,440	23,535,189
<i>o/w: Wage:</i>	<i>12,336,122</i>	<i>9,185,876</i>	<i>13,970,255</i>
<i>Non-Wage Recurrent:</i>	<i>6,042,993</i>	<i>4,563,297</i>	<i>7,113,653</i>
<i>Domestic Devt:</i>	<i>1,800,428</i>	<i>1,237,221</i>	<i>2,151,281</i>
<i>Donor Devt:</i>	<i>523,731</i>	<i>110,045</i>	<i>300,000</i>

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<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
1. Locally Raised Revenues	745,376	292,546	745,376
Animal & Crop Husbandry related Levies	1,000	170	1,000
Application Fees	6,000	6,394	6,000
Business licenses	68,522	8,544	126,931
Group registration	0	2,187	0
Inspection Fees	0	1,763	0
Land Fees	7,500	5,156	7,500
Local Services Tax	80,327	53,964	82,000
Market /Gate Charges	11,573	4,180	16,713
Miscellaneous receipts/income	408,159	136,316	263,798
Occupational Permits	0	0	30,400
Other Fees and Charges	82,901	45,448	93,176
Other licenses	20,354	9,500	11,000
Park Fees	3,840	0	0
Property related Duties/Fees	28,000	7,051	78,069
Quarry Charges	22,200	720	23,788
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,000	3,304	1,000
Registration of Businesses	4,000	6,900	4,000
Royalties	0	948	0
2a. Discretionary Government Transfers	2,345,394	1,818,460	2,691,706
District Discretionary Development Equalization Grant	174,185	174,185	206,555
District Unconditional Grant (Non-Wage)	450,218	337,663	492,375
District Unconditional Grant (Wage)	1,102,755	827,066	1,284,800
Urban Discretionary Development Equalization Grant	63,474	63,474	56,223
Urban Unconditional Grant (Non-Wage)	145,926	109,445	142,652
Urban Unconditional Grant (Wage)	408,836	306,627	509,102
2b. Conditional Government Transfer	15,482,827	11,149,148	17,251,627
Sector Conditional Grant (Wage)	10,824,531	8,118,398	12,176,353
Sector Conditional Grant (Non-Wage)	3,136,412	1,674,979	2,888,392
Sector Development Grant	396,373	396,373	1,420,017
Transitional Development Grant	121,576	121,576	21,053
General Public Service Pension Arrears (Budgeting)	212,350	212,350	0
Salary arrears (Budgeting)	127,131	127,131	2,748
Pension for Local Governments	355,532	266,649	383,398
Gratuity for Local Governments	308,923	231,692	359,667

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2c. Other Government Transfer	1,605,946	1,856,871	2,546,480
National Environment Management Authority (NEMA)	542,262	0	0
National Medical Stores (NMS)	576,251	499,982	576,200
Support to PLE (UNEB)	10,000	13,155	89,000
Uganda Road Fund (URF)	0	534,125	1,133,847
Uganda Women Entrepreneurship Program(UWEP)	127,348	82,300	127,348
Youth Livelihood Programme (YLP)	320,085	111,475	320,085
Makerere School of Public Health	20,000	0	0
Global Fund	10,000	0	0
Other	0	615,834	0
Support to Production Extension Services	0	0	300,000
3. Donor	523,731	148,547	300,000
The AIDS Support Organisation (TASO)	0	79,961	140,000
United Nations Children Fund (UNICEF)	266,396	11,420	80,000
World Health Organisation (WHO)	20,000	11,722	40,000
Global Alliance for Vaccines and Immunization (GAVI)	0	0	40,000
Mildmay International	121,135	0	0
Lake Victoria Environmental Management Project (LVEMP)	0	30,800	0
Makerere University Walter Reed Project (MUWRP)	6,700	0	0
Program of All-inclusive Care for the Elderly (PACE)	5,000	0	0
Protecting Families Against HIV/AIDS (PREFA)	60,000	0	0
Others	44,500	14,644	0
Total Revenues shares	20,703,274	15,265,572	23,535,189

Vote:598 Kalungu District**FY 2018/19****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,855,102	1,256,997	1,530,992
District Unconditional Grant (Non-Wage)	53,553	38,768	52,486
District Unconditional Grant (Wage)	568,790	322,887	542,610
General Public Service Pension Arrears (Budgeting)	212,350	212,350	0
Gratuity for Local Governments	308,923	231,692	359,667
Locally Raised Revenues	228,822	57,520	190,083
Pension for Local Governments	355,532	266,649	383,398
Salary arrears (Budgeting)	127,131	127,131	2,748
Development Revenues	155,285	115,408	8,572
District Discretionary Development Equalization Grant	8,160	8,160	8,572
District Unconditional Grant (Non-Wage)	31,125	7,248	0
Donor Funding	0	0	0
Locally Raised Revenues	16,000	0	0
Other Transfers from Central Government	0	0	0
Transitional Development Grant	100,000	100,000	0
Total Revenues shares	2,010,387	1,372,404	1,539,564
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	568,790	322,887	542,610
Non Wage	1,286,311	931,293	988,382
Development Expenditure			
Domestic Development	155,285	14,953	8,572
Donor Development	0	0	0
Total Expenditure	2,010,387	1,269,133	1,539,564

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

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1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138101 Operation of the Administration Department						
211101 General Staff Salaries	568,790	542,610	0	0	0	542,610
221007 Books, Periodicals & Newspapers	900	0	1,208	0	0	1,208
221008 Computer supplies and Information Technology (IT)	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	6,000	0	5,000	0	0	5,000
221010 Special Meals and Drinks	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	1,500	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	500	0	0	500
221014 Bank Charges and other Bank related costs	800	0	300	0	0	300
221017 Subscriptions	0	0	6,000	0	0	6,000
221018 Exchange losses/ gains	0	0	82,851	0	0	82,851
222001 Telecommunications	800	0	2,592	0	0	2,592
222002 Postage and Courier	200	0	100	0	0	100
223004 Guard and Security services	1,800	0	2,200	0	0	2,200
223005 Electricity	1,200	0	1,200	0	0	1,200
223006 Water	400	0	400	0	0	400
224004 Cleaning and Sanitation	300	0	500	0	0	500
225001 Consultancy Services- Short term	4,000	0	6,000	0	0	6,000
227001 Travel inland	6,419	0	4,262	0	0	4,262
227004 Fuel, Lubricants and Oils	12,000	0	12,000	0	0	12,000
228002 Maintenance - Vehicles	4,000	0	7,900	0	0	7,900
228003 Maintenance – Machinery, Equipment & Furniture	0	0	500	0	0	500
273102 Incapacity, death benefits and funeral expenses	1,000	0	8,000	0	0	8,000
282091 Tax Account	195,460	0	0	0	0	0
282101 Donations	1,500	0	15,000	0	0	15,000
Total Cost of Output 01	808,070	542,610	159,513	0	0	702,123

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138102 Human Resource Management Services

221009 Welfare and Entertainment	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	636	0	1,000	0	0	1,000
227001 Travel inland	15,440	0	3,330	0	0	3,330
Total Cost of Output 02	16,076	0	7,330	0	0	7,330

138103 Capacity Building for HLG

221003 Staff Training	8,160	0	0	0	0	0
Total Cost of Output 03	8,160	0	0	0	0	0

138104 Supervision of Sub County programme implementation

221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
227001 Travel inland	2,500	0	3,695	0	0	3,695
227004 Fuel, Lubricants and Oils	10,100	0	9,600	0	0	9,600
228002 Maintenance - Vehicles	2,680	0	7,900	0	0	7,900
Total Cost of Output 04	15,280	0	22,195	0	0	22,195

138105 Public Information Dissemination

221008 Computer supplies and Information Technology (IT)	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
222003 Information and communications technology (ICT)	0	0	500	0	0	500
227001 Travel inland	0	0	1,151	0	0	1,151
Total Cost of Output 05	0	0	4,151	0	0	4,151

138106 Office Support services

212105 Pension for Local Governments	567,882	0	383,398	0	0	383,398
212107 Gratuity for Local Governments	308,923	0	359,667	0	0	359,667
321617 Salary Arrears (Budgeting)	127,131	0	2,748	0	0	2,748
Total Cost of Output 06	1,003,936	0	745,813	0	0	745,813

138108 Assets and Facilities Management

223001 Property Expenses	0	0	16,000	0	0	16,000
Total Cost of Output 08	0	0	16,000	0	0	16,000

138109 Payroll and Human Resource Management Systems

221011 Printing, Stationery, Photocopying and Binding	8,740	0	8,740	0	0	8,740
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227001 Travel inland	0	0	20,640	0	0	20,640
Total Cost of Output 09	8,740	0	29,380	0	0	29,380
138111 Records Management Services						
221011 Printing, Stationery, Photocopying and Binding	800	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	200	0	1,000	0	0	1,000
227001 Travel inland	2,000	0	1,000	0	0	1,000
Total Cost of Output 11	3,000	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	1,863,262	542,610	988,382	0	0	1,530,992
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	8,572	0	8,572
Total for LCIII: KALUNGU T.C	County: KALUNGU					8,572
<i>LCII: KALUNGU</i>	<i>Kalungu headquarters</i>	<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>	<i>Source: District Discretionary Development Equalization Grant</i>			8,572
312101 Non-Residential Buildings	147,125	0	0	0	0	0
Total Cost of Output 72	147,125	0	0	8,572	0	8,572
Total Cost of Class of Output Capital Purchases	147,125	0	0	8,572	0	8,572
Total cost of District and Urban Administration	2,010,387	542,610	988,382	8,572	0	1,539,564
Total cost of Administration	2,010,387	542,610	988,382	8,572	0	1,539,564

Vote:598 Kalungu District**FY 2018/19****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	145,392	99,815	156,814
District Unconditional Grant (Non-Wage)	27,675	14,575	23,648
District Unconditional Grant (Wage)	101,948	60,794	105,096
Locally Raised Revenues	15,770	24,446	28,070
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	145,392	99,815	156,814
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	101,948	60,794	105,096
Non Wage	43,445	39,021	51,718
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	145,392	99,815	156,814

B2: Expenditure Details by Programme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
148101 LG Financial Management services						
211101 General Staff Salaries	101,948	105,096	0	0	0	105,096
221002 Workshops and Seminars	0	0	504	0	0	504
221007 Books, Periodicals & Newspapers	6,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	4,300	0	1,000	0	0	1,000
221009 Welfare and Entertainment	600	0	0	0	0	0
221010 Special Meals and Drinks	300	0	800	0	0	800

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221011 Printing, Stationery, Photocopying and Binding	2,500	0	9,000	0	0	9,000
221014 Bank Charges and other Bank related costs	700	0	264	0	0	264
222001 Telecommunications	0	0	360	0	0	360
227001 Travel inland	7,000	0	4,600	0	0	4,600
227004 Fuel, Lubricants and Oils	6,446	0	5,200	0	0	5,200
228002 Maintenance - Vehicles	1,000	0	0	0	0	0
Total Cost of Output 01	130,794	105,096	21,728	0	0	126,824
148102 Revenue Management and Collection Services						
221002 Workshops and Seminars	200	0	0	0	0	0
221009 Welfare and Entertainment	0	0	1,500	0	0	1,500
221010 Special Meals and Drinks	800	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
222001 Telecommunications	400	0	200	0	0	200
227001 Travel inland	2,100	0	12,600	0	0	12,600
227004 Fuel, Lubricants and Oils	2,000	0	1,600	0	0	1,600
Total Cost of Output 02	6,500	0	17,100	0	0	17,100
148103 Budgeting and Planning Services						
221002 Workshops and Seminars	2,500	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	500	0	250	0	0	250
227001 Travel inland	0	0	350	0	0	350
Total Cost of Output 03	3,000	0	2,600	0	0	2,600
148104 LG Expenditure management Services						
221011 Printing, Stationery, Photocopying and Binding	100	0	960	0	0	960
227001 Travel inland	1,498	0	1,600	0	0	1,600
Total Cost of Output 04	1,598	0	2,560	0	0	2,560
148105 LG Accounting Services						
221010 Special Meals and Drinks	200	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	1,000	0	3,300	0	0	3,300
222001 Telecommunications	200	0	0	0	0	0
227001 Travel inland	2,000	0	3,830	0	0	3,830

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227004 Fuel, Lubricants and Oils	100	0	0	0	0	0
Total Cost of Output 05	3,500	0	7,730	0	0	7,730
Total Cost of Class of Output Higher LG Services	145,392	105,096	51,718	0	0	156,814
Total cost of Financial Management and Accountability(LG)	145,392	105,096	51,718	0	0	156,814
Total cost of Finance	145,392	105,096	51,718	0	0	156,814

Vote:598 Kalungu District**FY 2018/19****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	372,603	199,766	449,675
District Unconditional Grant (Non-Wage)	144,681	77,125	230,578
District Unconditional Grant (Wage)	136,752	84,922	124,697
Locally Raised Revenues	91,171	37,719	94,400
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	372,603	199,766	449,675
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	136,752	84,922	124,697
Non Wage	235,851	114,844	324,978
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	372,603	199,766	449,675

B2: Expenditure Details by Programme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
138201 LG Council Administration services						
211101 General Staff Salaries	15,072	15,022	0	0	0	15,022
221007 Books, Periodicals & Newspapers	520	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	500	0	0	500
221010 Special Meals and Drinks	0	0	7,200	0	0	7,200
221011 Printing, Stationery, Photocopying and Binding	500	0	1,400	0	0	1,400

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221012 Small Office Equipment	0	0	400	0	0	400
221014 Bank Charges and other Bank related costs	500	0	302	0	0	302
222001 Telecommunications	700	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	160	0	0	0	0	0
227001 Travel inland	2,000	0	5,365	0	0	5,365
227004 Fuel, Lubricants and Oils	6,200	0	8,398	0	0	8,398
228002 Maintenance - Vehicles	100	0	0	0	0	0
Total Cost of Output 01	25,752	15,022	23,565	0	0	38,587
138202 LG procurement management services						
221001 Advertising and Public Relations	3,000	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	500	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000	0	0	1,000
222001 Telecommunications	200	0	500	0	0	500
227001 Travel inland	4,162	0	7,031	0	0	7,031
227004 Fuel, Lubricants and Oils	800	0	0	0	0	0
Total Cost of Output 02	10,162	0	13,531	0	0	13,531
138203 LG staff recruitment services						
211101 General Staff Salaries	24,336	24,941	0	0	0	24,941
221004 Recruitment Expenses	32,960	0	31,407	0	0	31,407
221011 Printing, Stationery, Photocopying and Binding	0	0	1,300	0	0	1,300
Total Cost of Output 03	57,296	24,941	32,707	0	0	57,648
138204 LG Land management services						
211103 Allowances	3,000	0	2,889	0	0	2,889
221010 Special Meals and Drinks	1,000	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	1,500	0	1,000	0	0	1,000
222001 Telecommunications	402	0	440	0	0	440
227001 Travel inland	5,000	0	2,700	0	0	2,700
Total Cost of Output 04	10,902	0	8,429	0	0	8,429
138205 LG Financial Accountability						
211103 Allowances	11,520	0	11,520	0	0	11,520

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221008 Computer supplies and Information Technology (IT)	281	0	100	0	0	100
221009 Welfare and Entertainment	800	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	600	0	322	0	0	322
227001 Travel inland	2,056	0	2,056	0	0	2,056
227004 Fuel, Lubricants and Oils	1,800	0	1,200	0	0	1,200
Total Cost of Output 05	17,057	0	15,798	0	0	15,798
138206 LG Political and executive oversight						
211101 General Staff Salaries	97,344	84,734	0	0	0	84,734
211103 Allowances	37,560	0	98,092	0	0	98,092
221007 Books, Periodicals & Newspapers	520	0	528	0	0	528
221011 Printing, Stationery, Photocopying and Binding	0	0	472	0	0	472
227001 Travel inland	1,000	0	7,200	0	0	7,200
227004 Fuel, Lubricants and Oils	29,450	0	40,080	0	0	40,080
228002 Maintenance - Vehicles	4,000	0	8,100	0	0	8,100
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0	0	0	0
282101 Donations	0	0	2,977	0	0	2,977
Total Cost of Output 06	170,874	84,734	157,449	0	0	242,182
138207 Standing Committees Services						
211103 Allowances	39,960	0	36,000	0	0	36,000
227001 Travel inland	40,600	0	37,500	0	0	37,500
Total Cost of Output 07	80,560	0	73,500	0	0	73,500
Total Cost of Class of Output Higher LG Services	372,603	124,697	324,978	0	0	449,675
Total cost of Local Statutory Bodies	372,603	124,697	324,978	0	0	449,675
Total cost of Statutory Bodies	372,603	124,697	324,978	0	0	449,675

Vote:598 Kalungu District**FY 2018/19****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	366,978	399,408	1,135,110
District Unconditional Grant (Non-Wage)	3,033	286	1,783
District Unconditional Grant (Wage)	90,904	95,365	199,934
Locally Raised Revenues	1,000	0	1,000
Other Transfers from Central Government	0	99,727	300,000
Sector Conditional Grant (Non-Wage)	30,056	22,542	251,870
Sector Conditional Grant (Wage)	241,984	181,488	380,523
Development Revenues	23,559	23,559	71,512
Sector Development Grant	23,559	23,559	71,512
Total Revenues shares	390,537	422,968	1,206,622
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	332,888	276,854	580,456
Non Wage	34,090	26,151	554,654
Development Expenditure			
Domestic Development	23,559	369	71,512
Donor Development	0	0	0
Total Expenditure	390,537	303,374	1,206,622

B2: Expenditure Details by Programme, Output Class, Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
018101 Extension Worker Services						
211101 General Staff Salaries	241,984	580,456	0	0	0	580,456
221011 Printing, Stationery, Photocopying and Binding	0	0	5,600	0	0	5,600
221014 Bank Charges and other Bank related costs	0	0	1,280	0	0	1,280

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222001 Telecommunications	0	0	2,800	0	0	2,800
224006 Agricultural Supplies	0	0	22,400	0	0	22,400
227001 Travel inland	0	0	65,916	0	0	65,916
227004 Fuel, Lubricants and Oils	0	0	46,704	0	0	46,704
228002 Maintenance - Vehicles	0	0	5,600	0	0	5,600
Total Cost of Output 01	241,984	580,456	150,300	0	0	730,757

018104 Planning, Monitoring/Quality Assurance and Evaluation

221001 Advertising and Public Relations	0	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	0	41,587	0	0	41,587
221011 Printing, Stationery, Photocopying and Binding	0	0	13,236	0	0	13,236
221014 Bank Charges and other Bank related costs	0	0	220	0	0	220
222001 Telecommunications	0	0	920	0	0	920
224001 Medical and Agricultural supplies	0	0	4,200	0	0	4,200
227001 Travel inland	0	0	175,962	0	0	175,962
227004 Fuel, Lubricants and Oils	0	0	89,150	0	0	89,150
228002 Maintenance - Vehicles	0	0	9,908	0	0	9,908
Total Cost of Output 04	0	0	339,183	0	0	339,183
Total Cost of Class of Output Higher LG Services	241,984	580,456	489,484	0	0	1,069,940

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
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018151 LLG Extension Services (LLS)

263367 Sector Conditional Grant (Non-Wage)	6,020	0	6,020	0	0	6,020
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Total for LCIII: LWABENGE	County: KALUNGU	860
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LCII: BWESA	Lwabenge Sub-county Headquarters	Production Department	Source: Sector Conditional Grant (Non-Wage)	860
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Total for LCIII: KYAMULIBWA T.C	County: KALUNGU	860
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LCII: CENTRAL	Kyamulibwa T.c. Headquarters	Production Department	Source: Sector Conditional Grant (Non-Wage)	860
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Total for LCIII: KALUNGU T.C	County: KALUNGU	860
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LCII: KALUNGU	Kalungu T.c. Headquarters	Production Department	Source: Sector Conditional Grant (Non-Wage)	860
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Total for LCIII: LUKAYA T.C	County: KALUNGU	860
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LCII: KALIRO WARD	Lukaya Town Council	Production Department	Source: Sector Conditional Grant (Non-Wage)	860
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Total for LCIII: BUKULULA		County: KALUNGU					860
<i>LCII: MABUYE</i>	<i>Bukulula Sub-county Headquarters</i>	<i>Production Department</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				860
Total for LCIII: KALUNGU		County: KALUNGU					860
<i>LCII: KALIIRO</i>	<i>Kalungu Sub-county Headquarters</i>	<i>Production Department</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				860
Total for LCIII: KYAMULIBWA		County: KALUNGU					860
<i>LCII: BAKIJJULULA</i>	<i>Kyamulibwa Sub-county Headquarters</i>	<i>Production Department</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				860
Total Cost of Output 51		6,020	0	6,020	0	0	6,020
Total Cost of Class of Output Lower Local Services		6,020	0	6,020	0	0	6,020
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
018175 Non Standard Service Delivery Capital							
312201 Transport Equipment		0	0	0	42,000	0	42,000
Total for LCIII: KALUNGU T.C		County: KALUNGU					42,000
<i>LCII: KALUNGU</i>	<i>Kalungu District Headquarters</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: Sector Development Grant</i>				42,000
312213 ICT Equipment		0	0	0	3,117	0	3,117
Total for LCIII: KALUNGU T.C		County: KALUNGU					3,117
<i>LCII: KALUNGU</i>	<i>District Headquarters</i>	<i>ICT - Geographical Positioning Systems (GPS)-765</i>	<i>Source: Sector Development Grant</i>				3,117
Total Cost of Output 75		0	0	0	45,117	0	45,117
Total Cost of Class of Output Capital Purchases		0	0	0	45,117	0	45,117
Total cost of Agricultural Extension Services		248,004	580,456	495,504	45,117	0	1,121,077

0182 District Production Services

Ushs Thousands		Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
018201 District Production Management Services							
211101 General Staff Salaries	90,904	0	0	0	0	0	0
221007 Books, Periodicals & Newspapers	720	0	0	0	0	0	0
221009 Welfare and Entertainment	600	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0	0	0	0	0

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222001 Telecommunications	600	0	0	0	0	0
222003 Information and communications technology (ICT)	600	0	0	0	0	0
223005 Electricity	200	0	0	0	0	0
226001 Insurances	80	0	0	0	0	0
227001 Travel inland	1,400	0	0	0	0	0
227002 Travel abroad	5	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,976	0	0	0	0	0
228002 Maintenance - Vehicles	2,059	0	0	0	0	0
Total Cost of Output 01	99,945	0	0	0	0	0
018202 Crop disease control and marketing						
221002 Workshops and Seminars	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	314	0	0	0	0	0
227001 Travel inland	1,800	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,800	0	0	0	0	0
Total Cost of Output 02	4,514	0	0	0	0	0
018203 Livestock Vaccination and Treatment						
221002 Workshops and Seminars	0	0	3,481	0	0	3,481
221011 Printing, Stationery, Photocopying and Binding	0	0	694	0	0	694
227001 Travel inland	0	0	5,520	0	0	5,520
227004 Fuel, Lubricants and Oils	0	0	2,160	0	0	2,160
Total Cost of Output 03	0	0	11,855	0	0	11,855
018204 Fisheries regulation						
221011 Printing, Stationery, Photocopying and Binding	0	0	341	0	0	341
222001 Telecommunications	0	0	120	0	0	120
227001 Travel inland	0	0	3,720	0	0	3,720
227004 Fuel, Lubricants and Oils	0	0	2,318	0	0	2,318
228002 Maintenance - Vehicles	0	0	160	0	0	160
Total Cost of Output 04	0	0	6,658	0	0	6,658
018205 Fisheries regulation						
221011 Printing, Stationery, Photocopying and Binding	90	0	800	0	0	800

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222001 Telecommunications	141	0	267	0	0	267
227001 Travel inland	504	0	7,488	0	0	7,488
227004 Fuel, Lubricants and Oils	1,929	0	3,300	0	0	3,300
228002 Maintenance - Vehicles	379	0	0	0	0	0
Total Cost of Output 05	3,043	0	11,855	0	0	11,855
018206 Agriculture statistics and information						
221003 Staff Training	0	0	3,200	0	0	3,200
221007 Books, Periodicals & Newspapers	0	0	720	0	0	720
221009 Welfare and Entertainment	0	0	1,800	0	0	1,800
221014 Bank Charges and other Bank related costs	0	0	258	0	0	258
222001 Telecommunications	0	0	600	0	0	600
223005 Electricity	0	0	0	0	0	0
227001 Travel inland	0	0	4,335	0	0	4,335
227004 Fuel, Lubricants and Oils	0	0	669	0	0	669
Total Cost of Output 06	0	0	11,582	0	0	11,582
018207 Tsetse vector control and commercial insects farm promotion						
221002 Workshops and Seminars	0	0	1,231	0	0	1,231
221011 Printing, Stationery, Photocopying and Binding	0	0	499	0	0	499
227001 Travel inland	0	0	2,340	0	0	2,340
227004 Fuel, Lubricants and Oils	0	0	1,310	0	0	1,310
228002 Maintenance - Vehicles	0	0	200	0	0	200
Total Cost of Output 07	0	0	5,580	0	0	5,580
018208 Sector Capacity Development						
221003 Staff Training	0	0	2,400	0	0	2,400
Total Cost of Output 08	0	0	2,400	0	0	2,400
018210 Vermin Control Services						
221002 Workshops and Seminars	1,089	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	209	0	0	0	0	0
227001 Travel inland	1,427	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,789	0	0	0	0	0
Total Cost of Output 10	4,514	0	0	0	0	0

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Total Cost of Class of Output Higher LG Services		112,016	0	49,930	0	0	49,930
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total	
018272 Administrative Capital							
312201 Transport Equipment	15,000	0	0	0	0	0	0
312203 Furniture & Fixtures	2,500	0	0	2,000	0	0	2,000
Total for LCIII: KALUNGU T.C	County: KALUNGU						2,000
<i>LCII: KALUNGU</i>	<i>District Headquarters</i>	<i>Furniture and Fixtures - Chairs-634</i>	<i>Source: Sector Development Grant</i>				1,000
<i>LCII: KALUNGU</i>	<i>District Headquarters</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>				1,000
312213 ICT Equipment	3,000	0	0	9,695	0	0	9,695
Total for LCIII: KALUNGU T.C	County: KALUNGU						9,695
<i>LCII: KALUNGU</i>	<i>District Headquarters</i>	<i>ICT - Flash Disk Drive-763</i>	<i>Source: Sector Development Grant</i>				164
<i>LCII: KALUNGU</i>	<i>District Headquarters</i>	<i>ICT - Laptop (Notebook Computer) -779</i>	<i>Source: Sector Development Grant</i>				5,849
<i>LCII: KALUNGU</i>	<i>District Headquarters</i>	<i>ICT - Printers-821</i>	<i>Source: Sector Development Grant</i>				848
<i>LCII: KALUNGU</i>	<i>District Headquarters</i>	<i>ICT - Projectors-824</i>	<i>Source: Sector Development Grant</i>				2,834
314201 Materials and supplies	1,000	0	0	0	0	0	0
314203 Finished goods	0	0	0	14,700	0	0	14,700
Total for LCIII: KALUNGU T.C	County: KALUNGU						14,700
<i>LCII: KALUNGU</i>	<i>District Headquarters</i>	<i>Irrigation Equipment</i>	<i>Source: Sector Development Grant</i>				2,750
<i>LCII: KALUNGU</i>	<i>District Headquarters</i>	<i>Kenya Top Bar H (KTB) Hives</i>	<i>Source: Sector Development Grant</i>				10,950
<i>LCII: KALUNGU</i>	<i>District Headquarters</i>	<i>Tsetse traps (Bicornical)</i>	<i>Source: Sector Development Grant</i>				1,000
Total Cost of Output 72	21,500	0	0	26,395	0	0	26,395
Total Cost of Class of Output Capital Purchases	21,500	0	0	26,395	0	0	26,395
Total cost of District Production Services	133,516	0	49,930	26,395	0	0	76,325

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0183 District Commercial Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018301 Trade Development and Promotion Services						
221002 Workshops and Seminars	700	0	220	0	0	220
221011 Printing, Stationery, Photocopying and Binding	100	0	418	0	0	418
221014 Bank Charges and other Bank related costs	200	0	0	0	0	0
227001 Travel inland	900	0	708	0	0	708
227004 Fuel, Lubricants and Oils	1,106	0	877	0	0	877
Total Cost of Output 01	3,006	0	2,223	0	0	2,223
018304 Cooperatives Mobilisation and Outreach Services						
221002 Workshops and Seminars	700	0	402	0	0	402
221011 Printing, Stationery, Photocopying and Binding	100	0	196	0	0	196
221014 Bank Charges and other Bank related costs	200	0	0	0	0	0
227001 Travel inland	900	0	768	0	0	768
227004 Fuel, Lubricants and Oils	1,106	0	1,284	0	0	1,284
Total Cost of Output 04	3,006	0	2,650	0	0	2,650
018305 Tourism Promotional Services						
221002 Workshops and Seminars	0	0	138	0	0	138
221011 Printing, Stationery, Photocopying and Binding	0	0	137	0	0	137
227001 Travel inland	0	0	672	0	0	672
227004 Fuel, Lubricants and Oils	0	0	1,036	0	0	1,036
Total Cost of Output 05	0	0	1,983	0	0	1,983
018306 Industrial Development Services						
221002 Workshops and Seminars	700	0	262	0	0	262
221011 Printing, Stationery, Photocopying and Binding	100	0	171	0	0	171
221014 Bank Charges and other Bank related costs	200	0	0	0	0	0
227001 Travel inland	900	0	732	0	0	732
227004 Fuel, Lubricants and Oils	1,106	0	1,200	0	0	1,200

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Total Cost of Output 06	3,006	0	2,365	0	0	2,365
Total Cost of Class of Output Higher LG Services	9,017	0	9,220	0	0	9,220
Total cost of District Commercial Services	9,017	0	9,220	0	0	9,220
Total cost of Production and Marketing	390,537	580,456	554,654	71,512	0	1,206,622

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<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,247,837	1,731,172	2,844,706
Locally Raised Revenues	0	0	1,500
Other Transfers from Central Government	606,251	499,982	576,200
Sector Conditional Grant (Non-Wage)	257,753	193,315	257,753
Sector Conditional Grant (Wage)	1,383,834	1,037,875	2,009,253
Development Revenues	380,481	110,045	834,410
Donor Funding	380,481	110,045	286,215
Sector Development Grant	0	0	548,195
Transitional Development Grant	0	0	0
Total Revenues shares	2,628,318	1,841,218	3,679,116
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,383,834	1,037,875	2,009,253
Non Wage	864,003	686,808	835,453
Development Expenditure			
Domestic Development	0	0	548,195
Donor Development	380,481	110,045	286,215
Total Expenditure	2,628,318	1,834,729	3,679,116

B2: Expenditure Details by Programme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
088104 Medical Supplies for Health Facilities						
224001 Medical and Agricultural supplies	576,251	0	0	0	0	0
Total Cost of Output 04	576,251	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	576,251	0	0	0	0	0

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02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
088153 NGO Basic Healthcare Services (LLS)						
263367 Sector Conditional Grant (Non-Wage)	35,648	0	35,648	0	0	35,648
Total for LCIII: LWABENGE	County: KALUNGU					2,533
LCII: BWESA	ST MONOCA	Source: Sector Conditional Grant (Non-Wage)				2,533
	BIRONGO					
	HEALTH CENTR					
Total for LCIII: KALUNGU T.C	County: KALUNGU					6,519
LCII: KALUNGU	KALUNGI	Source: Sector Conditional Grant (Non-Wage)				3,760
	HEALTH					
	CENTRE III					
LCII: KIKUKUUMBI	KABUKUNGE	Source: Sector Conditional Grant (Non-Wage)				2,760
	MUSLIM					
	HEALTH					
	CENTRE					
Total for LCIII: BUKULULA	County: KALUNGU					3,760
LCII: KASAALI	WELLSPRING	Source: Sector Conditional Grant (Non-Wage)				3,760
	CHILDREN					
	MEDICAL CEN					
Total for LCIII: KALUNGU	County: KALUNGU					6,292
LCII: NTALE	KABUNGO	Source: Sector Conditional Grant (Non-Wage)				3,760
	HEALTH					
	CENTRE III					
LCII: VILLA MARIA	BWANDA	Source: Sector Conditional Grant (Non-Wage)				2,533
	HEALTH					
	CENTRE					
	EYECARE					
Total for LCIII: Missing Subcounty	County: Missing County					16,544
LCII: Missing Parish	KALUNGI	Source: Sector Conditional Grant (Non-Wage)				11,479
	NURSES					
	TRAINING					
	SCHOOL					
LCII: Missing Parish	KYAMULIBWA	Source: Sector Conditional Grant (Non-Wage)				5,065
	HEALTH					
	CENTRE IV					
Total Cost of Output 53	35,648	0	35,648	0	0	35,648
088154 Basic Healthcare Services (HCIV-HCII-LLS)						
263366 Sector Conditional Grant (Wage)	1,345,074	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	97,073	0	0	0	0	0
291001 Transfers to Government Institutions	0	0	97,073	0	0	97,073
Total for LCIII: LWABENGE	County: KALUNGU					20,666
LCII: BUGOMOLA	Kigaaju	Kigaaju HCII	Source: Sector Conditional Grant (Non-Wage)			
LCII: KIBISI	Kasambya	Kasambya HCIII	Source: Sector Conditional Grant (Non-Wage)			

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LCII: KIRAGGA	KIRAGGA	Kiragga HCIII	Source: Sector Conditional Grant (Non-Wage)	9,186			
Total for LCIII: KYAMULIBWA T.C		County: KALUNGU			9,186		
LCII: CENTRAL	KYAMULIBWA	Kyamulibwa HCIII	Source: Sector Conditional Grant (Non-Wage)	9,186			
Total for LCIII: KALUNGU T.C		County: KALUNGU			9,186		
LCII: KALUNGU	KALUNGU	KALUNGU HCIII	Source: Sector Conditional Grant (Non-Wage)	9,186			
Total for LCIII: LUKAYA T.C		County: KALUNGU			9,186		
LCII: CENTRAL WARD	LUKAYA	Lukaya HCIII	Source: Sector Conditional Grant (Non-Wage)	9,186			
Total for LCIII: BUKULULA		County: KALUNGU			35,076		
LCII: KITI	Kiti	Kiti HCIII	Source: Sector Conditional Grant (Non-Wage)	9,186			
LCII: MUKOKO	Mukoko	Bukulula HCIV	Source: Sector Conditional Grant (Non-Wage)	25,890			
Total for LCIII: KALUNGU		County: KALUNGU			2,294		
LCII: NABUTONGWA	Nabutongwa	Nabutongwa	Source: Sector Conditional Grant (Non-Wage)	2,294			
Total for LCIII: KYAMULIBWA		County: KALUNGU			11,480		
LCII: KABAALE	Kiti	Kabaale HCIII	Source: Sector Conditional Grant (Non-Wage)	9,186			
LCII: KIGASA	Kigasa	Kigasa	Source: Sector Conditional Grant (Non-Wage)	2,294			
Total Cost of Output 54		1,442,147	0	97,073	0	0	97,073
Total Cost of Class of Output Lower Local Services		1,477,794	0	132,721	0	0	132,721
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
088175 Non Standard Service Delivery Capital							
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	6,410	0	6,410
Total for LCIII: KALUNGU T.C		County: KALUNGU					6,410
LCII: KALUNGU	Headquarter	Monitoring, Supervision and Appraisal - Material Supplies-1263	Source: Sector Development Grant			6,410	
311101 Land		0	0	0	38,000	0	38,000
Total for LCIII: KALUNGU T.C		County: KALUNGU					38,000
LCII: KALUNGU	Headquarter	Real estate services - Acquisition of Land-1513	Source: Sector Development Grant			38,000	
312101 Non-Residential Buildings		0	0	0	83,785	0	83,785

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Total for LCIII: LWABENGE		County: KALUNGU	15,385
<i>LCII: KIRAGGA</i>	<i>KIRAGGA HCIII</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i> 15,385
Total for LCIII: KALUNGU T.C		County: KALUNGU	68,400
<i>LCII: KALUNGU</i>	<i>2 Motor vehicle</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i> 30,400
<i>LCII: KALUNGU</i>	<i>Headquarter</i>	<i>Building Construction - Stores-264</i>	<i>Source: Sector Development Grant</i> 14,250
<i>LCII: KALUNGU</i>	<i>Kalungu HCIII</i>	<i>Building Construction - Laboratories-236</i>	<i>Source: Sector Development Grant</i> 23,750
Total Cost of Output 75		0 0 0 128,195 0	128,195
088181 Staff Houses Construction and Rehabilitation			
281504 Monitoring, Supervision & Appraisal of capital works	0	0 0 0 10,000 0	10,000
Total for LCIII: KYAMULIBWA		County: KALUNGU	10,000
<i>LCII: KABAALE</i>	<i>Kabaale</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>	<i>Source: Sector Development Grant</i> 10,000
312102 Residential Buildings	0	0 0 0 90,000 0	90,000
Total for LCIII: KYAMULIBWA		County: KALUNGU	90,000
<i>LCII: KABAALE</i>	<i>Kabaale</i>	<i>Building Construction - Building Costs-210</i>	<i>Source: Sector Development Grant</i> 90,000
Total Cost of Output 81		0 0 0 100,000 0	100,000
088182 Maternity Ward Construction and Rehabilitation			
281504 Monitoring, Supervision & Appraisal of capital works	0	0 0 0 15,000 0	15,000
Total for LCIII: KYAMULIBWA		County: KALUNGU	15,000
<i>LCII: KABAALE</i>	<i>Kabaale</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i> 15,000
312101 Non-Residential Buildings	0	0 0 0 285,000 0	285,000

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Total for LCIII: KYAMULIBWA	County: KALUNGU	285,000
<i>LCII: KABAALE</i>	<i>Kabaale</i>	<i>Building Construction - Building Costs-209</i>
	<i>Source: Sector Development Grant</i>	<i>285,000</i>
Total Cost of Output 82	0	0
	0	300,000
	0	300,000

088183 OPD and other ward Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	0	20,000	0	20,000
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Total for LCIII: KYAMULIBWA	County: KALUNGU	20,000
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<i>LCII: KABAALE</i>	<i>Kabaale HCIII</i>	<i>Building Construction - Building Costs-209</i>	<i>Source: Sector Development Grant</i>	<i>20,000</i>
Total Cost of Output 83	0	0	0	20,000
	0	0	0	20,000

Total Cost of Class of Output Capital Purchases	0	0	0	548,195	0	548,195
Total cost of Primary Healthcare	2,054,045	0	132,721	548,195	0	680,916

0882 District Hospital Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
02 Lower Local Services						

088252 NGO Hospital Services (LLS.)

263367 Sector Conditional Grant (Non-Wage)	93,493	0	93,493	0	0	93,493
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Total for LCIII: KALUNGU	County: KALUNGU	93,493
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<i>LCII: VILLA MARIA</i>	<i>VILLA MARIA HOSPITAL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>93,493</i>
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Total Cost of Output 52	93,493	0	93,493	0	0	93,493
Total Cost of Class of Output Lower Local Services	93,493	0	93,493	0	0	93,493
Total cost of District Hospital Services	93,493	0	93,493	0	0	93,493

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						

088301 Healthcare Management Services

211101 General Staff Salaries	38,760	2,009,253	0	0	0	2,009,253
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,000	0	0	0	0	0
221001 Advertising and Public Relations	1,000	0	0	0	0	0
221002 Workshops and Seminars	52,000	0	2,900	0	0	2,900

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221003 Staff Training	2,992	0	0	0	0	0
221004 Recruitment Expenses	1,500	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	16,900	0	0	0	0	0
221007 Books, Periodicals & Newspapers	10,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	24,000	0	0	0	0	0
221009 Welfare and Entertainment	15,000	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	20,000	0	938	0	0	938
221012 Small Office Equipment	11,246	0	800	0	0	800
221014 Bank Charges and other Bank related costs	4,081	0	389	0	0	389
222001 Telecommunications	20,800	0	900	0	0	900
222002 Postage and Courier	2,000	0	0	0	0	0
222003 Information and communications technology (ICT)	6,000	0	0	0	0	0
223004 Guard and Security services	6,000	0	600	0	0	600
223005 Electricity	6,000	0	2,000	0	0	2,000
223006 Water	8,000	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,000	0	400	0	0	400
224001 Medical and Agricultural supplies	0	0	576,200	0	0	576,200
224004 Cleaning and Sanitation	5,000	0	0	0	0	0
227001 Travel inland	95,500	0	7,700	0	0	7,700
227003 Carriage, Haulage, Freight and transport hire	4,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	92,000	0	9,500	0	0	9,500
228002 Maintenance - Vehicles	20,000	0	2,000	0	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0	0	0	0
228004 Maintenance – Other	2,000	0	900	0	0	900
273101 Medical expenses (To general Public)	5,000	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	2,500	0	0	0	0	0
Total Cost of Output 01	480,780	2,009,253	606,027	0	0	2,615,280

088302 Healthcare Services Monitoring and Inspection

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	3,212	0	0	3,212
Total Cost of Output 02	0	0	3,212	0	0	3,212
Total Cost of Class of Output Higher LG Services	480,780	2,009,253	609,239	0	0	2,618,492
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088375 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	286,215	286,215
Total for LCIII: KALUNGU T.C	County: KALUNGU					286,215
<i>LCII: KALUNGU Headquarter</i>	<i>Monitoring, Source: Donor Funding Supervision and Appraisal - Allowances and Facilitation-1255</i>					95,215
<i>LCII: KALUNGU Headquarter</i>	<i>Monitoring, Source: Donor Funding Supervision and Appraisal - Fuel-2180</i>					84,500
<i>LCII: KALUNGU Headquarter</i>	<i>Monitoring, Source: Donor Funding Supervision and Appraisal - General Works - 1260</i>					40,000
<i>LCII: KALUNGU Headquarter</i>	<i>Monitoring, Source: Donor Funding Supervision and Appraisal - Workshops-1267</i>					5,500
<i>LCII: KALUNGU Headquarter</i>	<i>Monitoring, Source: Donor Funding Supervision and Appraisal - Workshops-1267</i>					61,000
Total Cost of Output 75	0	0	0	0	286,215	286,215
Total Cost of Class of Output Capital Purchases	0	0	0	0	286,215	286,215
Total cost of Health Management and Supervision	480,780	2,009,253	609,239	0	286,215	2,904,707
Total cost of Health	2,628,318	2,009,253	835,453	548,195	286,215	3,679,116

Vote:598 Kalungu District**FY 2018/19****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,355,529	8,630,635	12,266,477
District Unconditional Grant (Non-Wage)	11,272	9,906	11,000
District Unconditional Grant (Wage)	27,961	44,979	71,015
Locally Raised Revenues	1,000	500	1,000
Other Transfers from Central Government	10,000	271,827	89,000
Sector Conditional Grant (Non-Wage)	2,106,583	1,404,388	2,307,884
Sector Conditional Grant (Wage)	9,198,712	6,899,034	9,786,577
Development Revenues	226,462	441,396	570,939
Donor Funding	42,500	0	0
Other Transfers from Central Government	0	257,435	0
Sector Development Grant	183,962	183,962	570,939
Total Revenues shares	11,581,990	9,072,032	12,837,416
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	9,226,674	6,460,242	9,857,593
Non Wage	2,128,855	1,887,725	2,408,884
Development Expenditure			
Domestic Development	183,962	302,748	570,939
Donor Development	42,500	0	0
Total Expenditure	11,581,990	8,650,714	12,837,416

B2: Expenditure Details by Programme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
078102 Primary Teaching Services						
211101 General Staff Salaries	0	7,200,045	0	0	0	7,200,045

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Total Cost of Output 02		0	7,200,045	0	0	0	7,200,045
Total Cost of Class of Output Higher LG Services		0	7,200,045	0	0	0	7,200,045
02 Lower Local Services	Total		Wage	Non Wage	GoU Dev	Donor	Total
078151 Primary Schools Services UPE (LLS)							
263366 Sector Conditional Grant (Wage)	7,200,045		0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	509,070		0	562,424	0	0	562,424

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Total for LCIII: LWABENGE	County: KALUNGU	86,083
LCII: BUGOMOLA	Christ The King Ssala Source: Sector Conditional Grant (Non-Wage)	8,402
LCII: BUGOMOLA	Kagaaju St. Joseph Primary School Source: Sector Conditional Grant (Non-Wage)	7,098
LCII: BUGOMOLA	ST. KIZITO LWENGO P.S. Source: Sector Conditional Grant (Non-Wage)	5,657
LCII: BWESA	BWESA COPE CENTRE Source: Sector Conditional Grant (Non-Wage)	6,293
LCII: BWESA	Bwesa P.S. Source: Sector Conditional Grant (Non-Wage)	6,293
LCII: BWESA	Kinoni Mosem P.S. Source: Sector Conditional Grant (Non-Wage)	4,828
LCII: BWESA	Kyagambiddwa Moslem School Source: Sector Conditional Grant (Non-Wage)	5,585
LCII: BWESA	Kyato Moslem P.S. Source: Sector Conditional Grant (Non-Wage)	6,776
LCII: BWESA	Nnunda P.S. Source: Sector Conditional Grant (Non-Wage)	5,448
LCII: KIRAGGA	Birongo P.S. Source: Sector Conditional Grant (Non-Wage)	5,335
LCII: KIRAGGA	Building Tomorrow Mabaale Source: Sector Conditional Grant (Non-Wage)	3,524
LCII: KIRAGGA	Kiragga Moslem Primary School Source: Sector Conditional Grant (Non-Wage)	7,758
LCII: KIRAGGA	NAMULIRO QURAN Source: Sector Conditional Grant (Non-Wage)	7,509
LCII: KIRAGGA	St. Charles Lwanga Kisitula Source: Sector Conditional Grant (Non-Wage)	5,577
Total for LCIII: KALUNGU T.C	County: KALUNGU	21,061
LCII: KALUNGU	KALUNGU BOYS Source: Sector Conditional Grant (Non-Wage)	7,662
LCII: KALUNGU	KALUNGU MIXED P.S. Source: Sector Conditional Grant (Non-Wage)	7,638
LCII: KALUNGU	Lugazi St. Noa Primary School Source: Sector Conditional Grant (Non-Wage)	5,762
Total for LCIII: LUKAYA T.C	County: KALUNGU	48,625
LCII: BAJJA WARD	Bajja P.S. Source: Sector Conditional Grant (Non-Wage)	4,280
LCII: BAJJA WARD	KAPERIE MEMORIAL P.S. Source: Sector Conditional Grant (Non-Wage)	5,738
LCII: CENTRAL WARD	Lukaya Muslim P.S. Source: Sector Conditional Grant (Non-Wage)	6,108
LCII: CENTRAL WARD	St. Jude Lukaya Primary School Source: Sector Conditional Grant (Non-Wage)	12,073

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LCII: KALIRO WARD	KALUNGI COU P.S.	Source: Sector Conditional Grant (Non-Wage)	7,630
LCII: KALIRO WARD	Kapere Parents P.S	Source: Sector Conditional Grant (Non-Wage)	5,754
LCII: MAGEZI-KIZUNGU WARD	KAMUWUNGA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,042
Total for LCIII: BUKULULA	County: KALUNGU		135,848
LCII: Bugonzi	BUGONZI COU P.S	Source: Sector Conditional Grant (Non-Wage)	3,926
LCII: Bugonzi	Bugonzi P.S.	Source: Sector Conditional Grant (Non-Wage)	5,440
LCII: Bugonzi	Fatih Islamic P.S.	Source: Sector Conditional Grant (Non-Wage)	6,213
LCII: Bugonzi	Kamutuuza Tower P.S	Source: Sector Conditional Grant (Non-Wage)	8,926
LCII: Bugonzi	Namwanzi P.S	Source: Sector Conditional Grant (Non-Wage)	4,240
LCII: KASAALI	Kasaali Primary School - UPE	Source: Sector Conditional Grant (Non-Wage)	6,535
LCII: KASAALI	Lugasa Qu. P.S	Source: Sector Conditional Grant (Non-Wage)	5,625
LCII: KITI	Kayunga Parents	Source: Sector Conditional Grant (Non-Wage)	5,045
LCII: KITI	KITI COPE CENTRE	Source: Sector Conditional Grant (Non-Wage)	3,765
LCII: KITI	Kiti Muslim Primary School UPE	Source: Sector Conditional Grant (Non-Wage)	7,420
LCII: KITI	St. Kizito Nnaalinya Muggale P.S	Source: Sector Conditional Grant (Non-Wage)	9,465
LCII: KITI	ST. PAUL KASSUNGA	Source: Sector Conditional Grant (Non-Wage)	4,691
LCII: KYAMBALA	Kyambala Moslem P.S.	Source: Sector Conditional Grant (Non-Wage)	5,722
LCII: KYAMBALA	Kyambala R/C Primary School	Source: Sector Conditional Grant (Non-Wage)	6,003
LCII: KYAMBALA	St. Jude Kisawo	Source: Sector Conditional Grant (Non-Wage)	3,016
LCII: LUSANGO	Lutengo P.S.	Source: Sector Conditional Grant (Non-Wage)	8,467
LCII: LUSASA	BUYIIKUZI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,696
LCII: MABUYE	Kiwoomya P.S.	Source: Sector Conditional Grant (Non-Wage)	6,341
LCII: MUKOKO	Holy Family Bukulula Mixed P/S	Source: Sector Conditional Grant (Non-Wage)	6,221
LCII: MUKOKO	Kalangala P.S.	Source: Sector Conditional Grant (Non-Wage)	7,010
LCII: MUKOKO	Kiti Kasasa P.S	Source: Sector Conditional Grant (Non-Wage)	5,585
LCII: MUKOKO	Mukoko P.S.	Source: Sector Conditional Grant (Non-Wage)	9,497

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Total for LCIII: KALUNGU	County: KALUNGU	107,399
LCII: BULAWULA	KITAMBA P.S. Source: Sector Conditional Grant (Non-Wage)	6,446
LCII: BULAWULA	KYABAKUUMA P.S. Source: Sector Conditional Grant (Non-Wage)	4,876
LCII: BULAWULA	St. Joseph Bulawula Primary School Source: Sector Conditional Grant (Non-Wage)	6,599
LCII: BWASANDEKU	Kyato R/c Primary School Source: Sector Conditional Grant (Non-Wage)	7,380
LCII: BWASANDEKU	LUGEYE MOSLEM P/S Source: Sector Conditional Grant (Non-Wage)	6,663
LCII: BWASANDEKU	ST. JOSEPH KITABYAMA Source: Sector Conditional Grant (Non-Wage)	5,569
LCII: KASANJE	KIROWOZA P.S. Source: Sector Conditional Grant (Non-Wage)	7,919
LCII: KITAMBA	KALONGO P.S. Source: Sector Conditional Grant (Non-Wage)	4,119
LCII: NABUTONGWA	BULUNGIBWAB AZADDE P.S. Source: Sector Conditional Grant (Non-Wage)	4,828
LCII: NABUTONGWA	Kabukunge Demo School - UPE Source: Sector Conditional Grant (Non-Wage)	6,712
LCII: NTALE	KABUNGO P.S. Source: Sector Conditional Grant (Non-Wage)	3,773
LCII: NTALE	KITEMBO P.S. Source: Sector Conditional Grant (Non-Wage)	4,015
LCII: VILLA MARIA	St. Cecilia Girls Primary School Source: Sector Conditional Grant (Non-Wage)	6,527
LCII: VILLA MARIA	ST. FRANCIS BBAALA P.S. Source: Sector Conditional Grant (Non-Wage)	8,064
LCII: VILLA MARIA	ST. FRANCIS VILLA MARIA P.S. Source: Sector Conditional Grant (Non-Wage)	4,280
LCII: VILLA MARIA	ST. MARK P.S. BWANDA Source: Sector Conditional Grant (Non-Wage)	2,541
LCII: VILLA MARIA	St. Marys Immaculate Villa-Maria Source: Sector Conditional Grant (Non-Wage)	8,507
LCII: VILLA MARIA	ST. THERESA P.S. BWANDA Source: Sector Conditional Grant (Non-Wage)	8,579
Total for LCIII: KYAMULIBWA	County: KALUNGU	118,182
LCII: BAKIJJULULA	BAKIJJULULA P.S. Source: Sector Conditional Grant (Non-Wage)	8,459
LCII: BAKIJJULULA	KIWAAWO MOSLEM P.S. Source: Sector Conditional Grant (Non-Wage)	7,130
LCII: BUSOGA	BUSOGA P.S. Source: Sector Conditional Grant (Non-Wage)	5,673
LCII: BUSOGA	NALUNYA P.S. Source: Sector Conditional Grant (Non-Wage)	6,213
LCII: KABAALE	KABAALE LUKAYA P.S. Source: Sector Conditional Grant (Non-Wage)	7,686

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LCII: KABAALÉ	KABALE RC P.S.	Source: Sector Conditional Grant (Non-Wage)	4,554
LCII: KABAALÉ	KISAANA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,824
LCII: KIGASA	KIGASA BAPTIST	Source: Sector Conditional Grant (Non-Wage)	6,366
LCII: KIGASA	Kitilikizi Primary School	Source: Sector Conditional Grant (Non-Wage)	7,710
LCII: KIGASA	LWANUME P.S.	Source: Sector Conditional Grant (Non-Wage)	4,836
LCII: KITOSI	Bulwadda Primary School - UPE	Source: Sector Conditional Grant (Non-Wage)	6,921
LCII: KITOSI	KITOSI MIXED P.S.	Source: Sector Conditional Grant (Non-Wage)	1,350
LCII: KITOSI	KITOSI THEOLOGICAL P.S.	Source: Sector Conditional Grant (Non-Wage)	1,350
LCII: KITOSI	ST. CHARLES BUTAWATA P.S	Source: Sector Conditional Grant (Non-Wage)	3,652
LCII: KYAMULIBWA	KASAKA CU. P.S	Source: Sector Conditional Grant (Non-Wage)	4,747
LCII: KYAMULIBWA	KASUULA MOSLEM P.S.	Source: Sector Conditional Grant (Non-Wage)	6,196
LCII: KYAMULIBWA	Kyamulibwa Baptist P/S	Source: Sector Conditional Grant (Non-Wage)	6,140
LCII: KYAMULIBWA	Kyamulibwa Girls Primary School	Source: Sector Conditional Grant (Non-Wage)	4,691
LCII: KYAMULIBWA	KYAMULIBWA MIXED P.S.	Source: Sector Conditional Grant (Non-Wage)	6,213
LCII: KYAMULIBWA	KYAMULIBWA PARENTS SCHOOL	Source: Sector Conditional Grant (Non-Wage)	11,470
Total for LCIII: Missing Subcounty	County: Missing County		45,227
LCII: Missing Parish	Kabale Tauhid Muslem School	Source: Sector Conditional Grant (Non-Wage)	6,873
LCII: Missing Parish	Kibisi P.S	Source: Sector Conditional Grant (Non-Wage)	5,633
LCII: Missing Parish	Kyamusoke Primary School	Source: Sector Conditional Grant (Non-Wage)	6,977
LCII: Missing Parish	MIREMBE R/C P.S	Source: Sector Conditional Grant (Non-Wage)	5,383
LCII: Missing Parish	Namagoma St. Kizito Primary School	Source: Sector Conditional Grant (Non-Wage)	5,794
LCII: Missing Parish	Ssala Good Hope P.S.	Source: Sector Conditional Grant (Non-Wage)	7,267
LCII: Missing Parish	ST. JOHN TOWA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,299

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Total Cost of Output 51		7,709,115	0	562,424	0	0	562,424
Total Cost of Class of Output Lower Local Services		7,709,115	0	562,424	0	0	562,424
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
078180 Classroom construction and rehabilitation							
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	5,000	0	5,000
Total for LCIII: KALUNGU T.C		County: KALUNGU					5,000
LCII: KALUNGU	Kalungu District Headquarters	Monitoring, Supervision and Appraisal - General Works - 1260	Source: Sector Development Grant				5,000
312101 Non-Residential Buildings		124,000	0	0	327,000	0	327,000
Total for LCIII: LWABENGE		County: KALUNGU					63,000
LCII: BWESA	Bwesa Cope	Building Construction - Schools-256	Source: Sector Development Grant				63,000
Total for LCIII: LUKAYA T.C		County: KALUNGU					69,000
LCII: CENTRAL WARD	St. Jude PS Lukaya	Building Construction - Schools-256	Source: Sector Development Grant				69,000
Total for LCIII: BUKULULA		County: KALUNGU					63,000
LCII: KABAALE-BUGONZI	Bugonzi CU PS	Building Construction - Schools-256	Source: Sector Development Grant				63,000
Total for LCIII: KALUNGU		County: KALUNGU					69,000
LCII: NABUTONGWA	Kitabyama Primary School	Building Construction - Schools-256	Source: Sector Development Grant				69,000
Total for LCIII: KYAMULIBWA		County: KALUNGU					63,000
LCII: BUSOGA	Busoga Mixed PS	Building Construction - Schools-256	Source: Sector Development Grant				63,000
Total Cost of Output 80		124,000	0	0	332,000	0	332,000
078181 Latrine construction and rehabilitation							
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	7,000	0	7,000
Total for LCIII: KALUNGU T.C		County: KALUNGU					7,000
LCII: KALUNGU	District officials monitoring progress of works	Monitoring, Supervision and Appraisal - Inspections-1261	Source: Sector Development Grant				7,000

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312101 Non-Residential Buildings	38,000	0	0	0	0	0
312104 Other Structures	0	0	0	140,000	0	140,000
Total for LCIII: LWABENGE		County: KALUNGU				20,000
LCII: KIRAGGA	Five stancelatrine at Kiragga Muslim	Construction Services - Sanitation Facilities-409	Source: Sector Development Grant			20,000
Total for LCIII: KALUNGU T.C		County: KALUNGU				80,000
LCII: KALUNGU	Five stance at Kapere Memorial PS	Construction Services - Sanitation Facilities-409	Source: Sector Development Grant			20,000
LCII: KALUNGU	Five stance latrine at Bulwadda PS	Construction Services - Sanitation Facilities-409	Source: Sector Development Grant			20,000
LCII: KALUNGU	Five stance Latrine at Kalungu Boys PS	Construction Services - Sanitation Facilities-409	Source: Sector Development Grant			20,000
LCII: KALUNGU	Five stance Latrine at Namwanzi PS	Construction Services - Sanitation Facilities-409	Source: Sector Development Grant			20,000
Total for LCIII: LUKAYA T.C		County: KALUNGU				20,000
LCII: BAJJA WARD	Five stance latrine at Kabaale Lukaya	Construction Services - Sanitation Facilities-409	Source: Sector Development Grant			20,000
Total for LCIII: KALUNGU		County: KALUNGU				20,000
LCII: VILLA MARIA	Five stance Latrine at St Immaculate Villa	Construction Services - Sanitation Facilities-409	Source: Sector Development Grant			20,000
Total Cost of Output 81	38,000	0	0	147,000	0	147,000
078183 Provision of furniture to primary schools						
312203 Furniture & Fixtures	3,565	0	0	34,845	0	34,845
Total for LCIII: KALUNGU T.C		County: KALUNGU				34,845
LCII: KALUNGU	Desks supplied to selected schools	Furniture and Fixtures - Desks-637	Source: Sector Development Grant			34,845
Total Cost of Output 83	3,565	0	0	34,845	0	34,845
Total Cost of Class of Output Capital Purchases	165,565	0	0	513,845	0	513,845
Total cost of Pre-Primary and Primary Education	7,874,680	7,200,045	562,424	513,845	0	8,276,314

Vote:598 Kalungu District**FY 2018/19****0782 Secondary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078201 Secondary Teaching Services						
211101 General Staff Salaries	0	2,436,690	0	0	0	2,436,690
Total Cost of Output 01	0	2,436,690	0	0	0	2,436,690
Total Cost of Class of Output Higher LG Services	0	2,436,690	0	0	0	2,436,690
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078251 Secondary Capitation(USE)(LLS)						
263366 Sector Conditional Grant (Wage)	1,890,013	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	1,414,179	0	1,536,208	0	0	1,536,208
Total for LCIII: LWABENGE	County: KALUNGU					167,697
LCII: BWESA	KYAGAMBIDD WA	Source: Sector Conditional Grant (Non-Wage)				99,541
LCII: BWESA	ST BALIKUDEMBA E S.S LWABENGE	Source: Sector Conditional Grant (Non-Wage)				68,156
Total for LCIII: KYAMULIBWA T.C	County: KALUNGU					208,336
LCII: CENTRAL	WAGWA HIGH SCHOOL	Source: Sector Conditional Grant (Non-Wage)				99,916
LCII: Kyamuliibwa	HOLY FAMILY KYAMULIBWA	Source: Sector Conditional Grant (Non-Wage)				108,420
Total for LCIII: KALUNGU T.C	County: KALUNGU					198,558
LCII: KALUNGU	MAPEERA S S KALUNGU	Source: Sector Conditional Grant (Non-Wage)				47,634
LCII: KIKUKUUMBI	KABUKUNGE MOSLEM S.S	Source: Sector Conditional Grant (Non-Wage)				150,924
Total for LCIII: LUKAYA T.C	County: KALUNGU					243,245
LCII: BAJJA WARD	COMPREHENSIVE HIGH SCHOOL BAJJA	Source: Sector Conditional Grant (Non-Wage)				92,336
LCII: KALIRO WARD	KING DAVID HIGH SCH.	Source: Sector Conditional Grant (Non-Wage)				83,661
LCII: MAGEZI-KIZUNGU WARD	VICTORIA COLLEGE SS LUKAYA	Source: Sector Conditional Grant (Non-Wage)				67,247

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Total for LCIII: BUKULULA	County: KALUNGU	369,200
<i>LCII: Bugonzi</i>	<i>FATIH ISLAMIC Source: Sector Conditional Grant (Non-Wage)</i>	64,969
	<i>KABALE</i>	
	<i>BUGONZI S.S</i>	
<i>LCII: LUSANGO</i>	<i>LUTENGO S.S.S Source: Sector Conditional Grant (Non-Wage)</i>	124,741
<i>LCII: MUKOKO</i>	<i>CRESTED HIGH Source: Sector Conditional Grant (Non-Wage)</i>	99,340
	<i>SCHOOL</i>	
<i>LCII: MUKOKO</i>	<i>ST BENEDICTS Source: Sector Conditional Grant (Non-Wage)</i>	54,963
	<i>SSS MUKOKO</i>	
<i>LCII: MUKOKO</i>	<i>ST CHARLES Source: Sector Conditional Grant (Non-Wage)</i>	25,187
	<i>LWANGA SS</i>	
	<i>KASASA</i>	
Total for LCIII: KALUNGU	County: KALUNGU	131,658
<i>LCII: BWASANDEKU</i>	<i>KYATO S.S Source: Sector Conditional Grant (Non-Wage)</i>	27,047
<i>LCII: KASANJE</i>	<i>ST MARYS Source: Sector Conditional Grant (Non-Wage)</i>	28,186
	<i>PARENTS SS</i>	
	<i>KIGO VILLA</i>	
	<i>MARIA</i>	
<i>LCII: NTALE</i>	<i>KABUNGO S.S Source: Sector Conditional Grant (Non-Wage)</i>	53,877
<i>LCII: VILLA MARIA</i>	<i>ST JOSEPHS Source: Sector Conditional Grant (Non-Wage)</i>	22,549
	<i>SENIOR</i>	
	<i>SECONDARY</i>	
	<i>SCHOOL, VILLA</i>	
	<i>MARIA</i>	
Total for LCIII: KYAMULIBWA	County: KALUNGU	217,514
<i>LCII: BUSOGA</i>	<i>YESU Source: Sector Conditional Grant (Non-Wage)</i>	44,951
	<i>AKWAGALA</i>	
	<i>HIGH SCHOOL</i>	
<i>LCII: KABAALE</i>	<i>KISAANA SS Source: Sector Conditional Grant (Non-Wage)</i>	58,642
<i>LCII: KYAMULIBWA</i>	<i>GREEN HILL SS Source: Sector Conditional Grant (Non-Wage)</i>	80,957
	<i>KYAMULIBWA</i>	
<i>LCII: KYAMULIBWA</i>	<i>STAR MAJOR Source: Sector Conditional Grant (Non-Wage)</i>	32,966
	<i>HIGH SCHOOL</i>	
Total Cost of Output 51	3,304,192	0 1,536,208 0 0 1,536,208
Total Cost of Class of Output Lower Local Services	3,304,192	0 1,536,208 0 0 1,536,208
Total cost of Secondary Education	3,304,192	2,436,690 1,536,208 0 0 3,972,898

0783 Skills Development

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078301 Tertiary Education Services						
211101 General Staff Salaries	108,654	149,843	0	0	0	149,843

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Total Cost of Output 01	108,654	149,843	0	0	0	149,843
Total Cost of Class of Output Higher LG Services	108,654	149,843	0	0	0	149,843
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078351 Skills Development Services						
263367 Sector Conditional Grant (Non-Wage)	149,479	0	149,479	0	0	149,479
Total for LCIII: Missing Subcounty	County: Missing County					149,479
<i>LCII: Missing Parish</i>	<i>Kabukunge PTC</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				149,479
Total Cost of Output 51	149,479	0	149,479	0	0	149,479
Total Cost of Class of Output Lower Local Services	149,479	0	149,479	0	0	149,479
Total cost of Skills Development	258,133	149,843	149,479	0	0	299,322
0784 Education & Sports Management and Inspection						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078401 Education Management Services						
211101 General Staff Salaries	27,961	0	0	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,000	0	0	0	0	0
211103 Allowances	0	0	5,000	0	0	5,000
221001 Advertising and Public Relations	500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,000	0	568	0	0	568
221011 Printing, Stationery, Photocopying and Binding	43,500	0	5,000	0	0	5,000
221014 Bank Charges and other Bank related costs	500	0	0	0	0	0
222001 Telecommunications	0	0	1,200	0	0	1,200
225001 Consultancy Services- Short term	1,000	0	0	0	0	0
227001 Travel inland	1,669	0	30,380	0	0	30,380
227004 Fuel, Lubricants and Oils	4,603	0	18,724	0	0	18,724
228002 Maintenance - Vehicles	0	0	6,000	0	0	6,000
Total Cost of Output 01	90,733	0	66,872	0	0	66,872

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078402 Monitoring and Supervision of Primary & secondary Education

221008 Computer supplies and Information Technology (IT)	2,000	0	0	0	0	0
221009 Welfare and Entertainment	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,800	0	0	0	0	0
221014 Bank Charges and other Bank related costs	1,000	0	0	0	0	0
221017 Subscriptions	600	0	0	0	0	0
227001 Travel inland	6,280	0	0	0	0	0
227004 Fuel, Lubricants and Oils	13,676	0	0	0	0	0
228002 Maintenance - Vehicles	6,000	0	0	0	0	0
Total Cost of Output 02	33,855	0	0	0	0	0

078403 Sports Development services

221001 Advertising and Public Relations	50	0	0	0	0	0
221002 Workshops and Seminars	100	0	0	0	0	0
221010 Special Meals and Drinks	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	50	0	0	0	0	0
221017 Subscriptions	300	0	0	0	0	0
227001 Travel inland	400	0	3,000	0	0	3,000
227003 Carriage, Haulage, Freight and transport hire	400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	200	0	0	0	0	0
Total Cost of Output 03	2,000	0	3,000	0	0	3,000

078404 Sector Capacity Development

221001 Advertising and Public Relations	1,000	0	0	0	0	0
221003 Staff Training	14,896	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	500	0	0	0	0	0
Total Cost of Output 04	18,396	0	0	0	0	0

078405 Education Management Services

211101 General Staff Salaries	0	71,015	0	0	0	71,015
211103 Allowances	0	0	0	0	0	0
221001 Advertising and Public Relations	0	0	300	0	0	300

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221002 Workshops and Seminars	0	0	15,000	0	0	15,000
221009 Welfare and Entertainment	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	0	26,000	0	0	26,000
222003 Information and communications technology (ICT)	0	0	1,000	0	0	1,000
225001 Consultancy Services- Short term	0	0	32,940	0	0	32,940
227001 Travel inland	0	0	7,560	0	0	7,560
227004 Fuel, Lubricants and Oils	0	0	4,500	0	0	4,500
228002 Maintenance - Vehicles	0	0	3,000	0	0	3,000
Total Cost of Output 05	0	71,015	90,900	0	0	161,915
Total Cost of Class of Output Higher LG Services	144,985	71,015	160,772	0	0	231,788
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078472 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	48,094	0	48,094
Total for LCIII: KALUNGU T.C	County: KALUNGU					48,094
<i>LCII: KALUNGU District headquarters</i>	<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>					48,094
312213 ICT Equipment	0	0	0	9,000	0	9,000
Total for LCIII: KALUNGU T.C	County: KALUNGU					9,000
<i>LCII: KALUNGU One camera for the department</i>	<i>ICT - Cameras- 724</i>					1,000
<i>LCII: KALUNGU Printer purchased for Education department</i>	<i>ICT - Colour Printers-729</i>					2,000
<i>LCII: KALUNGU Two Laptops for Education Department</i>	<i>ICT - Computers- 733</i>					6,000
Total Cost of Output 72	0	0	0	57,094	0	57,094
Total Cost of Class of Output Capital Purchases	0	0	0	57,094	0	57,094
Total cost of Education & Sports Management and Inspection	144,985	71,015	160,772	57,094	0	288,882
Total cost of Education	11,581,990	9,857,593	2,408,884	570,939	0	12,837,416

Vote:598 Kalungu District**FY 2018/19****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	705,626	556,343	1,175,802
District Unconditional Grant (Non-Wage)	4,806	803	2,441
District Unconditional Grant (Wage)	30,779	20,757	38,314
Locally Raised Revenues	1,000	658	1,200
Other Transfers from Central Government	0	534,125	1,133,847
Sector Conditional Grant (Non-Wage)	669,041	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	705,626	556,343	1,175,802
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	30,779	20,748	38,314
Non Wage	674,848	433,288	1,137,488
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	705,626	454,036	1,175,802

B2: Expenditure Details by Programme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
048101 Operation of District Roads Office						
211101 General Staff Salaries	30,779	0	0	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,200	0	0	0	0	0
221002 Workshops and Seminars	600	0	0	0	0	0

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221008 Computer supplies and Information Technology (IT)	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	867	0	0	0	0	0
224004 Cleaning and Sanitation	444	0	0	0	0	0
227001 Travel inland	5,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	8,841	0	0	0	0	0
Total Cost of Output 01	49,231	0	0	0	0	0
048105 District Road equipment and machinery repaired						
228002 Maintenance - Vehicles	0	0	16,802	0	0	16,802
228003 Maintenance – Machinery, Equipment & Furniture	0	0	30,000	0	0	30,000
228004 Maintenance – Other	0	0	45,000	0	0	45,000
Total Cost of Output 05	0	0	91,802	0	0	91,802
048108 Operation of District Roads Office						
211101 General Staff Salaries	0	38,314	0	0	0	38,314
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	1,200	0	0	1,200
211103 Allowances	0	0	3,640	0	0	3,640
221002 Workshops and Seminars	0	0	1,200	0	0	1,200
221008 Computer supplies and Information Technology (IT)	0	0	1,400	0	0	1,400
221009 Welfare and Entertainment	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	2,181	0	0	2,181
221014 Bank Charges and other Bank related costs	0	0	1,320	0	0	1,320
224004 Cleaning and Sanitation	0	0	200	0	0	200
227001 Travel inland	0	0	7,200	0	0	7,200
227002 Travel abroad	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	10,800	0	0	10,800
228001 Maintenance - Civil	0	0	841	0	0	841
Total Cost of Output 08	0	38,314	31,182	0	0	69,495
Total Cost of Class of Output Higher LG Services	49,231	38,314	122,984	0	0	161,297

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02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048151 Community Access Road Maintenance (LLS)						
263104 Transfers to other govt. units (Current)	55,302	0	126,290	0	0	126,290
Total for LCIII: LWABENGE	County: KALUNGU					31,614
LCII: BWESA	Lwabenge sub county	LWABENGE	Source: Other Transfers from Central Government			31,614
		SUB COUNTY				
Total for LCIII: BUKULULA	County: KALUNGU					38,286
LCII: KABAALE-BUGONZI	Bukulula sub county	BUKULULA	Source: Other Transfers from Central Government			38,286
		SUB COUNTY				
Total for LCIII: KALUNGU	County: KALUNGU					32,902
LCII: KALIRO	Kalungu sub county	KALUNGU SUB	Source: Other Transfers from Central Government			32,902
		COUNTY				
Total for LCIII: KYAMULIBWA	County: KALUNGU					23,489
LCII: BAKIJJULULA	Kyamulibwa sub county	KYAMULIBWA	Source: Other Transfers from Central Government			23,489
		SUB COUNTY				
Total Cost of Output 51	55,302	0	126,290	0	0	126,290
048156 Urban unpaved roads Maintenance (LLS)						
263104 Transfers to other govt. units (Current)	248,273	0	395,543	0	0	395,543
Total for LCIII: KYAMULIBWA T.C	County: KALUNGU					50,000
LCII: ZAAKE	Kyamulibwa Town Council	KYAMULIBWA	Source: Other Transfers from Central Government			50,000
		TOWN				
		COUNCIL				
Total for LCIII: KALUNGU T.C	County: KALUNGU					171,808
LCII: KALUNGU	Kalungu Town council	KALUNGU	Source: Other Transfers from Central Government			171,808
		TOWN				
		COUNCIL				
Total for LCIII: LUKAYA T.C	County: KALUNGU					173,736
LCII: KALIRO WARD	Lukaya Town Council	LUKAYA TOWN	Source: Other Transfers from Central Government			173,736
		COUNCIL				
Total Cost of Output 56	248,273	0	395,543	0	0	395,543
048158 District Roads Maintenance (URF)						
263369 Support Services Conditional Grant (Non-Wage)	349,021	0	0	0	0	0
Total Cost of Output 58	349,021	0	0	0	0	0
048159 District and Community Access Roads Maintenance						
263104 Transfers to other govt. units (Current)	0	0	492,671	0	0	492,671
Total for LCIII: LWABENGE	County: KALUNGU					11,072
LCII: BWESA	Lwabenge and Kyamulibwa sub counties	Kitulikizi lukenke	Source: Other Transfers from Central Government			11,072
		Birongo road				

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Total for LCIII: KALUNGU T.C		County: KALUNGU	97,245
<i>LCII: KALUNGU</i>	<i>District contract staff</i>	<i>Payment of wages and salaries to road workers headman and road overseer</i>	<i>Source: Other Transfers from Central Government</i> 6,600
<i>LCII: KALUNGU</i>	<i>Kalungu district roads</i>	<i>Supply of 250 six hundred diameter concrete culverts</i>	<i>Source: Other Transfers from Central Government</i> 57,500
<i>LCII: KALUNGU</i>	<i>Kalungu Subcounty and Kalungu TC</i>	<i>Nabutongwa Kalungu Road</i>	<i>Source: Other Transfers from Central Government</i> 33,145
Total for LCIII: BUKULULA		County: KALUNGU	101,478
<i>LCII: LUSANGO</i>	<i>Bukulula</i>	<i>Lukaya Lusango road</i>	<i>Source: Other Transfers from Central Government</i> 36,238
<i>LCII: LUSANGO</i>	<i>Kyamulibwa sub county and Bukulula Sub county</i>	<i>Kyamulibwa Kiwaawo Lusango road</i>	<i>Source: Other Transfers from Central Government</i> 20,640
<i>LCII: MABUYE</i>	<i>Bukulula sub county</i>	<i>Mukoko Kikonda Misenyi road</i>	<i>Source: Other Transfers from Central Government</i> 44,600
Total for LCIII: KALUNGU		County: KALUNGU	215,056
<i>LCII: BWASANDEKU</i>	<i>Kalungu Sub county</i>	<i>Kaliiro Nabutongwa Bwasandeku</i>	<i>Source: Other Transfers from Central Government</i> 50,000
<i>LCII: KALIIRO</i>	<i>District roads</i>	<i>Routine labour based maintainance of 365 Km of the district roads</i>	<i>Source: Other Transfers from Central Government</i> 59,950
<i>LCII: KALIIRO</i>	<i>Kalungu Town council</i>	<i>Nabutongwa Kalokero Kiranga Katigondo road</i>	<i>Source: Other Transfers from Central Government</i> 35,000
<i>LCII: NABUTONGWA</i>	<i>Kalungu sub county</i>	<i>Kaliiro Kyamusoke Bugwa</i>	<i>Source: Other Transfers from Central Government</i> 13,584
<i>LCII: NTALE</i>	<i>Bukulula and Kalungu Sub county</i>	<i>Lusango Kiweesa Mugumba road</i>	<i>Source: Other Transfers from Central Government</i> 35,000
<i>LCII: NTALE</i>	<i>Kalungu sub county</i>	<i>Kanyogoga Kabungo Kasuula road</i>	<i>Source: Other Transfers from Central Government</i> 11,072
<i>LCII: VILLA MARIA</i>	<i>Kalungu Sub county</i>	<i>Kijjomanyi Namagoma Bweyo road</i>	<i>Source: Other Transfers from Central Government</i> 10,450

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Total for LCIII: KYAMULIBWA		County: KALUNGU				67,820	
LCII: BUSOGA	Kyamulibwa and Lwabenge sub county	Kyamulibwa Busoga Lusozi road	Source: Other Transfers from Central Government			41,140	
LCII: KIGASA	Kyamulibwa and Bukulula sub counties	Kyamulibwa Kinoni Lusango road	Source: Other Transfers from Central Government			26,680	
Total Cost of Output 59		0	0	492,671	0	0	492,671
Total Cost of Class of Output Lower Local Services		652,595	0	1,014,504	0	0	1,014,504
Total cost of District, Urban and Community Access Roads		701,826	38,314	1,137,488	0	0	1,175,802

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services							
048201 Buildings Maintenance							
228001 Maintenance - Civil	600		0	0	0	0	0
228004 Maintenance – Other	400		0	0	0	0	0
Total Cost of Output 01	1,000	0	0	0	0	0	0
048204 Electrical Installations/Repairs							
227004 Fuel, Lubricants and Oils	2,400		0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	400		0	0	0	0	0
Total Cost of Output 04	2,800	0	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	3,800	0	0	0	0	0	0
Total cost of District Engineering Services	3,800	0	0	0	0	0	0
Total cost of Roads and Engineering	705,626	38,314	1,137,488	0	0	0	1,175,802

Vote:598 Kalungu District**FY 2018/19****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	33,119	24,839	32,551
Locally Raised Revenues	0	0	500
Sector Conditional Grant (Non-Wage)	33,119	24,839	32,051
Development Revenues	210,428	210,428	250,424
Sector Development Grant	188,852	188,852	229,371
Transitional Development Grant	21,576	21,576	21,053
Total Revenues shares	243,547	235,267	282,975
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	33,119	24,839	32,551
Development Expenditure			
Domestic Development	210,428	106,474	250,424
Donor Development	0	0	0
Total Expenditure	243,547	131,312	282,975

B2: Expenditure Details by Programme, Output Class, Output and Item**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
098101 Operation of the District Water Office						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,555	0	0	0	0	0
221002 Workshops and Seminars	3,884	0	2,002	0	0	2,002
221011 Printing, Stationery, Photocopying and Binding	2,500	0	500	0	0	500
221014 Bank Charges and other Bank related costs	1,000	0	502	0	0	502
227001 Travel inland	4,782	0	1,168	0	0	1,168
227004 Fuel, Lubricants and Oils	6,500	0	0	0	0	0

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228002 Maintenance - Vehicles	2,000	0	12,353	0	0	12,353	
Total Cost of Output 01	29,221	0	16,526	0	0	16,526	
098102 Supervision, monitoring and coordination							
211103 Allowances	3,782	0	0	0	0	0	
221002 Workshops and Seminars	3,000	0	0	0	0	0	
221007 Books, Periodicals & Newspapers	1,000	0	0	0	0	0	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0	
227001 Travel inland	3,000	0	8,426	0	0	8,426	
227004 Fuel, Lubricants and Oils	5,000	0	7,600	0	0	7,600	
Total Cost of Output 02	16,782	0	16,026	0	0	16,026	
098105 Promotion of Sanitation and Hygiene							
221002 Workshops and Seminars	1,576	0	0	0	0	0	
221007 Books, Periodicals & Newspapers	2,000	0	0	0	0	0	
227001 Travel inland	15,000	0	0	0	0	0	
227004 Fuel, Lubricants and Oils	3,000	0	0	0	0	0	
Total Cost of Output 05	21,576	0	0	0	0	0	
098106 Sector Capacity Development							
227001 Travel inland	36,968	0	0	0	0	0	
Total Cost of Output 06	36,968	0	0	0	0	0	
Total Cost of Class of Output Higher LG Services	104,547	0	32,551	0	0	32,551	
02 Lower Local Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
098151 Rehabilitation and Repairs to Rural Water Sources (LLS)							
242003 Other	43,000	0	0	34,000	0	34,000	
Total for LCIII: LWABENGE		County: KALUNGU					9,789
<i>LCII: BUGOMOLA</i>	<i>Kalumaga</i>	<i>Water Department</i>	<i>Source: Sector Development Grant</i>			2,429	
<i>LCII: BUGOMOLA</i>	<i>Kikota</i>	<i>Water Department</i>	<i>Source: Sector Development Grant</i>			2,429	
<i>LCII: KIBISI</i>	<i>Ttowa B</i>	<i>Water Deparment</i>	<i>Source: Sector Development Grant</i>			2,429	
<i>LCII: KIBISI</i>	<i>Ttowa C</i>	<i>Water Department</i>	<i>Source: Sector Development Grant</i>			2,502	
Total for LCIII: LUKAYA T.C		County: KALUNGU					2,429
<i>LCII: CENTRAL WARD</i>	<i>Mwota</i>	<i>Water Department</i>	<i>Source: Sector Development Grant</i>			2,429	

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Total for LCIII: BUKULULA		County: KALUNGU					2,429
<i>LCII: KASAALI</i>	<i>Tiaaba Village</i>	<i>Water Department</i>	<i>Source: Sector Development Grant</i>				2,429
Total for LCIII: KALUNGU		County: KALUNGU					9,637
<i>LCII: KASANJE</i>	<i>Kirowoza</i>	<i>Water Department</i>	<i>Source: Sector Development Grant</i>				2,429
<i>LCII: KITAMBA</i>	<i>Kagasa</i>	<i>Water Department</i>	<i>Source: Sector Development Grant</i>				2,429
<i>LCII: NTALE</i>	<i>Kabungo</i>	<i>Water Department</i>	<i>Source: Sector Development Grant</i>				2,350
<i>LCII: NTALE</i>	<i>Ntale</i>	<i>Water Department</i>	<i>Source: Sector Development Grant</i>				2,429
Total for LCIII: KYAMULIBWA		County: KALUNGU					9,716
<i>LCII: BAKIJJULULA</i>	<i>Bujubi</i>	<i>Water Department</i>	<i>Source: Sector Development Grant</i>				2,429
<i>LCII: BAKIJJULULA</i>	<i>Kiryankuyege</i>	<i>Water Department</i>	<i>Source: Sector Development Grant</i>				2,429
<i>LCII: KABAALE</i>	<i>Kabaale</i>	<i>Water Department</i>	<i>Source: Sector Development Grant</i>				2,429
<i>LCII: KIGASA</i>	<i>Kitulikizi</i>	<i>Water Department</i>	<i>Source: Sector Development Grant</i>				2,429
Total Cost of Output 51		43,000	0	0	34,000	0	34,000
Total Cost of Class of Output Lower Local Services		43,000	0	0	34,000	0	34,000
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
098175 Non Standard Service Delivery Capital							
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	15,498	0	15,498
Total for LCIII: LWABENGE		County: KALUNGU					10,497
<i>LCII: BWESA</i>	<i>Nunda, Bulenzi, Kyagambidwa</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>				10,497
Total for LCIII: KALUNGU		County: KALUNGU					5,001
<i>LCII: NABUTONGWA</i>	<i>Bulungi Bwabazadde, Bwanda</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Sector Development Grant</i>				5,001
Total Cost of Output 75		0	0	0	15,498	0	15,498
098180 Construction of public latrines in RGCs							
312104 Other Structures		0	0	0	21,053	0	21,053

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Total for LCIII: LWABENGE		County: KALUNGU					21,053
LCII: BUGOMOLA	Bugomola	Construction Services - Utilities-413	Source: Transitional Development Grant				21,053
Total Cost of Output 80		0	0	0	21,053	0	21,053
098183 Borehole drilling and rehabilitation							
312104 Other Structures		96,000	0	0	179,874	0	179,874
Total for LCIII: LWABENGE		County: KALUNGU					70,112
LCII: BWESA	Bulenzi	Construction Services - Water Schemes-418	Source: Sector Development Grant				25,144
LCII: BWESA	Nunda	Construction Services - Water Schemes-418	Source: Sector Development Grant				25,144
LCII: KIRAGGA	Kyagambidwa S.S.S	Construction Services - Water Reservoirs-417	Source: Sector Development Grant				19,824
Total for LCIII: LUKAYA T.C		County: KALUNGU					19,825
LCII: KALIRO WARD	Bajja Community Hall	Construction Services - Water Reservoirs-417	Source: Sector Development Grant				19,825
Total for LCIII: KALUNGU		County: KALUNGU					44,968
LCII: NABUTONGWA	Bulungi Bwabazadde P/S	Construction Services - Water Reservoirs-417	Source: Sector Development Grant				19,824
LCII: VILLA MARIA	St. Theresa Girls S.S.S	Construction Services - Water Schemes-418	Source: Sector Development Grant				25,144
Total for LCIII: KYAMULIBWA		County: KALUNGU					44,968
LCII: BUSOGA	Nalunya P/S	Construction Services - Water Reservoirs-417	Source: Sector Development Grant				19,824
LCII: KABAALÉ	Kisaana Moslem S.S.S	Construction Services - Water Schemes-418	Source: Sector Development Grant				25,144
Total Cost of Output 83		96,000	0	0	179,874	0	179,874
Total Cost of Class of Output Capital Purchases		96,000	0	0	216,424	0	216,424
Total cost of Rural Water Supply and Sanitation		243,547	0	32,551	250,424	0	282,975
Total cost of Water		243,547	0	32,551	250,424	0	282,975

Vote:598 Kalungu District**FY 2018/19****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	64,826	60,145	98,099
District Unconditional Grant (Non-Wage)	2,904	1,542	5,375
District Unconditional Grant (Wage)	50,956	55,628	77,387
Locally Raised Revenues	7,000	0	11,500
Other Transfers from Central Government	0	0	0
Sector Conditional Grant (Non-Wage)	3,966	2,975	3,837
Development Revenues	545,262	32,800	0
Locally Raised Revenues	3,000	2,000	0
Other Transfers from Central Government	542,262	30,800	0
Total Revenues shares	610,088	92,945	98,099
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	50,956	55,628	77,387
Non Wage	13,870	4,492	20,712
Development Expenditure			
Domestic Development	545,262	32,800	0
Donor Development	0	0	0
Total Expenditure	610,088	92,920	98,099

B2: Expenditure Details by Programme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
098301 District Natural Resource Management						
211101 General Staff Salaries	50,956	77,387	0	0	0	77,387
221011 Printing, Stationery, Photocopying and Binding	400	0	300	0	0	300

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221012 Small Office Equipment	0	0	200	0	0	200
221014 Bank Charges and other Bank related costs	300	0	300	0	0	300
227001 Travel inland	1,150	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	620	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	1,000	0	2,500	0	0	2,500
Total Cost of Output 01	54,426	77,387	7,300	0	0	84,687
098303 Tree Planting and Afforestation						
221011 Printing, Stationery, Photocopying and Binding	0	0	150	0	0	150
224006 Agricultural Supplies	2,000	0	0	0	0	0
227001 Travel inland	300	0	400	0	0	400
227004 Fuel, Lubricants and Oils	300	0	400	0	0	400
Total Cost of Output 03	2,600	0	950	0	0	950
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)						
224006 Agricultural Supplies	1,000	0	0	0	0	0
227001 Travel inland	200	0	200	0	0	200
227004 Fuel, Lubricants and Oils	200	0	100	0	0	100
Total Cost of Output 04	1,400	0	300	0	0	300
098305 Forestry Regulation and Inspection						
221011 Printing, Stationery, Photocopying and Binding	100	0	0	0	0	0
227001 Travel inland	200	0	300	0	0	300
227004 Fuel, Lubricants and Oils	200	0	427	0	0	427
Total Cost of Output 05	500	0	727	0	0	727
098306 Community Training in Wetland management						
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
227001 Travel inland	600	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	400	0	0	0	0	0
Total Cost of Output 06	1,200	0	1,000	0	0	1,000
098307 River Bank and Wetland Restoration						
221011 Printing, Stationery, Photocopying and Binding	100	0	200	0	0	200
227001 Travel inland	700	0	1,800	0	0	1,800
227004 Fuel, Lubricants and Oils	400	0	0	0	0	0

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Total Cost of Output 07	1,200	0	2,000	0	0	2,000
098308 Stakeholder Environmental Training and Sensitisation						
227001 Travel inland	500	0	1,020	0	0	1,020
227004 Fuel, Lubricants and Oils	400	0	0	0	0	0
Total Cost of Output 08	900	0	1,020	0	0	1,020
098309 Monitoring and Evaluation of Environmental Compliance						
227001 Travel inland	900	0	837	0	0	837
Total Cost of Output 09	900	0	837	0	0	837
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)						
221011 Printing, Stationery, Photocopying and Binding	200	0	298	0	0	298
227001 Travel inland	1,000	0	1,400	0	0	1,400
227004 Fuel, Lubricants and Oils	600	0	1,000	0	0	1,000
Total Cost of Output 10	1,800	0	2,698	0	0	2,698
098311 Infrastrutture Planning						
221011 Printing, Stationery, Photocopying and Binding	200	0	200	0	0	200
221012 Small Office Equipment	500	0	0	0	0	0
227001 Travel inland	1,600	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	600	0	480	0	0	480
Total Cost of Output 11	2,900	0	1,880	0	0	1,880
098312 Sector Capacity Development						
227001 Travel inland	0	0	2,000	0	0	2,000
Total Cost of Output 12	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	67,826	77,387	20,712	0	0	98,099
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098372 Administrative Capital						
314201 Materials and supplies	542,262	0	0	0	0	0
Total Cost of Output 72	542,262	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	542,262	0	0	0	0	0
Total cost of Natural Resources Management	610,088	77,387	20,712	0	0	98,099
Total cost of Natural Resources	610,088	77,387	20,712	0	0	98,099

Vote:598 Kalungu District**FY 2018/19****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	89,547	71,830	104,539
District Unconditional Grant (Non-Wage)	4,337	409	2,841
District Unconditional Grant (Wage)	47,316	37,046	61,702
Locally Raised Revenues	2,000	0	5,000
Other Transfers from Central Government	0	7,454	0
Sector Conditional Grant (Non-Wage)	35,894	26,920	34,996
Development Revenues	457,433	155,520	461,218
Donor Funding	10,000	0	13,785
Other Transfers from Central Government	447,433	155,520	447,433
Total Revenues shares	546,980	227,350	565,757
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	47,316	37,046	61,702
Non Wage	42,231	33,837	42,837
Development Expenditure			
Domestic Development	447,433	90,527	447,433
Donor Development	10,000	0	13,785
Total Expenditure	546,980	161,411	565,757

B2: Expenditure Details by Programme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
108101 Operation of the Community Based Services Department						
211101 General Staff Salaries	47,316	0	0	0	0	0
Total Cost of Output 01	47,316	0	0	0	0	0

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108102 Probation and Welfare Support

221002 Workshops and Seminars	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0	0	0	0
221012 Small Office Equipment	500	0	0	0	0	0
227001 Travel inland	4,900	0	697	0	0	697
227004 Fuel, Lubricants and Oils	2,000	0	1,497	0	0	1,497
282101 Donations	0	0	12,458	0	0	12,458
Total Cost of Output 02	11,200	0	14,652	0	0	14,652

108103 Social Rehabilitation Services

227001 Travel inland	1,400	0	0	0	0	0
282101 Donations	13,252	0	0	0	0	0
Total Cost of Output 03	14,652	0	0	0	0	0

108104 Community Development Services (HLG)

221011 Printing, Stationery, Photocopying and Binding	648	0	487	0	0	487
227001 Travel inland	0	0	1,461	0	0	1,461
227004 Fuel, Lubricants and Oils	2,800	0	0	0	0	0
Total Cost of Output 04	3,448	0	1,948	0	0	1,948

108105 Adult Learning

221011 Printing, Stationery, Photocopying and Binding	1,000	0	600	0	0	600
227001 Travel inland	4,692	0	3,392	0	0	3,392
227004 Fuel, Lubricants and Oils	2,000	0	3,700	0	0	3,700
Total Cost of Output 05	7,692	0	7,692	0	0	7,692

108107 Gender Mainstreaming

221003 Staff Training	682	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	100	0	0	100
227001 Travel inland	0	0	500	0	0	500
Total Cost of Output 07	682	0	600	0	0	600

108108 Children and Youth Services

221002 Workshops and Seminars	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	200	0	0	200

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227001 Travel inland	7,847	0	500	0	0	500
227004 Fuel, Lubricants and Oils	5,000	0	800	0	0	800
282101 Donations	303,239	0	0	0	0	0
Total Cost of Output 08	320,085	0	1,500	0	0	1,500
108109 Support to Youth Councils						
221011 Printing, Stationery, Photocopying and Binding	0	0	200	0	0	200
227001 Travel inland	6,949	0	6,294	0	0	6,294
Total Cost of Output 09	6,949	0	6,494	0	0	6,494
108110 Support to Disabled and the Elderly						
227001 Travel inland	2,601	0	2,341	0	0	2,341
227004 Fuel, Lubricants and Oils	0	0	403	0	0	403
Total Cost of Output 10	2,601	0	2,744	0	0	2,744
108111 Culture mainstreaming						
227001 Travel inland	700	0	1,000	0	0	1,000
Total Cost of Output 11	700	0	1,000	0	0	1,000
108112 Work based inspections						
227001 Travel inland	1,300	0	900	0	0	900
Total Cost of Output 12	1,300	0	900	0	0	900
108113 Labour dispute settlement						
221011 Printing, Stationery, Photocopying and Binding	200	0	300	0	0	300
227001 Travel inland	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	500	0	0	500
Total Cost of Output 13	200	0	1,300	0	0	1,300
108114 Representation on Women's Councils						
227001 Travel inland	14,386	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	807	0	0	807
282101 Donations	115,769	0	0	0	0	0
Total Cost of Output 14	130,154	0	2,807	0	0	2,807
108115 Sector Capacity Development						
227001 Travel inland	0	0	1,200	0	0	1,200
Total Cost of Output 15	0	0	1,200	0	0	1,200
108117 Operation of the Community Based Services Department						
211101 General Staff Salaries	0	61,702	0	0	0	61,702

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Total Cost of Output 17		0	61,702	0	0	0	61,702
Total Cost of Class of Output Higher LG Services		546,980	61,702	42,837	0	0	104,539
03 Capital Purchases	Total		Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital							
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	27,200	13,785	40,985
Total for LCIII: KALUNGU T.C		County: KALUNGU					40,985
LCII: KALUNGU	District Headquarters	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Other Transfers from Central Government				6,000
LCII: KALUNGU	Headquarters	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Donor Funding				5,785
LCII: KALUNGU	Headquarters	Monitoring, Supervision and Appraisal - Material Supplies-1263	Source: Donor Funding				4,000
LCII: KALUNGU	Headquarters	Monitoring, Supervision and Appraisal - Workshops-1267	Source: Donor Funding				4,000
314202 Work in progress		0	0	0	420,233	0	420,233
Total for LCIII: KALUNGU T.C		County: KALUNGU					420,233
LCII: KALUNGU	Kalungu District	Women fund	Source: Other Transfers from Central Government				114,948
LCII: KALUNGU	Kalungu District	Youth Fund	Source: Other Transfers from Central Government				305,285
Total Cost of Output 75		0	0	0	447,433	13,785	461,218
Total Cost of Class of Output Capital Purchases		0	0	0	447,433	13,785	461,218
Total cost of Community Mobilisation and Empowerment		546,980	61,702	42,837	447,433	13,785	565,757
Total cost of Community Based Services		546,980	61,702	42,837	447,433	13,785	565,757

Vote:598 Kalungu District**FY 2018/19****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	101,792	68,995	107,186
District Unconditional Grant (Non-Wage)	67,948	47,980	65,498
District Unconditional Grant (Wage)	33,843	20,465	37,688
Locally Raised Revenues	0	550	4,000
Development Revenues	169,191	73,441	77,148
District Discretionary Development Equalization Grant	73,441	73,441	77,148
Donor Funding	90,750	0	0
Locally Raised Revenues	5,000	0	0
Total Revenues shares	270,983	142,436	184,334
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	33,843	20,464	37,688
Non Wage	67,948	41,551	69,498
Development Expenditure			
Domestic Development	78,441	3,753	77,148
Donor Development	90,750	0	0
Total Expenditure	270,983	65,768	184,334

B2: Expenditure Details by Programme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
138301 Management of the District Planning Office						
211101 General Staff Salaries	33,843	37,688	0	0	0	37,688
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	598	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0
Total Cost of Output 01	38,441	37,688	0	0	0	37,688
138302 District Planning						
221010 Special Meals and Drinks	1,500	0	3,200	0	0	3,200
Total Cost of Output 02	1,500	0	3,200	0	0	3,200
138303 Statistical data collection						
221002 Workshops and Seminars	1,108	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
Total Cost of Output 03	1,108	0	2,000	0	0	2,000
138304 Demographic data collection						
221002 Workshops and Seminars	16,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	15,000	0	0	0	0	0
227001 Travel inland	50,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	10,750	0	0	0	0	0
Total Cost of Output 04	91,750	0	1,000	0	0	1,000
138305 Project Formulation						
221002 Workshops and Seminars	1,000	0	1,000	0	0	1,000
Total Cost of Output 05	1,000	0	1,000	0	0	1,000
138306 Development Planning						
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	1,040	0	0	0	0	0
Total Cost of Output 06	1,040	0	1,000	0	0	1,000
138307 Management Information Systems						
221002 Workshops and Seminars	1,000	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	0	2,000	0	0	2,000
Total Cost of Output 07	1,000	0	3,000	0	0	3,000
138308 Operational Planning						
221008 Computer supplies and Information Technology (IT)	1,000	0	1,750	0	0	1,750
221011 Printing, Stationery, Photocopying and Binding	0	0	2,251	0	0	2,251
221012 Small Office Equipment	0	0	1,200	0	0	1,200

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223001 Property Expenses	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	1,999	0	0	1,999
Total Cost of Output 08	1,000	0	9,200	0	0	9,200
138309 Monitoring and Evaluation of Sector plans						
227001 Travel inland	58,301	0	49,098	0	0	49,098
Total Cost of Output 09	58,301	0	49,098	0	0	49,098
Total Cost of Class of Output Higher LG Services	195,140	37,688	69,498	0	0	107,186
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
281501 Environment Impact Assessment for Capital Works	0	0	0	350	0	350
Total for LCIII: KALUNGU T.C	County: KALUNGU					350
<i>LCII: KALUNGU</i>	<i>Kalungu</i>	<i>Environmental Impact Assessment - Field Expenses-498</i>	<i>Source: District Discretionary Development Equalization Grant</i>			350
281503 Engineering and Design Studies & Plans for capital works	0	0	0	500	0	500
Total for LCIII: KALUNGU T.C	County: KALUNGU					500
<i>LCII: KALUNGU</i>	<i>Kalungu</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>	<i>Source: District Discretionary Development Equalization Grant</i>			500
281504 Monitoring, Supervision & Appraisal of capital works	1,732	0	0	3,415	0	3,415
Total for LCIII: KALUNGU T.C	County: KALUNGU					3,415
<i>LCII: KALUNGU</i>	<i>Kalungu</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>			1,794
<i>LCII: KALUNGU</i>	<i>Kalungu</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	<i>Source: District Discretionary Development Equalization Grant</i>			1,621
312101 Non-Residential Buildings	61,621	0	0	2,939	0	2,939
Total for LCIII: KALUNGU T.C	County: KALUNGU					2,939
<i>LCII: KALUNGU</i>	<i>Kalungu</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i>			2,339

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<i>LCII: KALUNGU</i>	<i>Kalungu</i>	<i>Building Construction - Stores-264</i>	<i>Source: District Discretionary Development Equalization Grant</i>				600
312102 Residential Buildings		0	0	0	59,356	0	59,356
Total for LCIII: KALUNGU T.C		County: KALUNGU					59,356
<i>LCII: KALUNGU</i>	<i>Kalungu</i>	<i>Building Construction - Contractor-217</i>	<i>Source: District Discretionary Development Equalization Grant</i>				59,356
312104 Other Structures		9,392	0	0	0	0	0
312206 Gross Tax		0	0	0	415	0	415
Total for LCIII: KALUNGU T.C		County: KALUNGU					415
<i>LCII: KALUNGU</i>	<i>Kalungu</i>	<i>Clearance of Bank charges for DDEG Account in Centenary Bank, Masaka</i>	<i>Source: District Discretionary Development Equalization Grant</i>				300
<i>LCII: KALUNGU</i>	<i>Kalungu</i>	<i>Procure books of accounts for DDEG Account (Revenue and Expenditure Abstracts)</i>	<i>Source: District Discretionary Development Equalization Grant</i>				70
<i>LCII: KALUNGU</i>	<i>Kalungu</i>	<i>Procure one cash book for DDEG Account</i>	<i>Source: District Discretionary Development Equalization Grant</i>				45
312211 Office Equipment		3,098	0	0	0	0	0
312213 ICT Equipment		0	0	0	10,172	0	10,172
Total for LCIII: KALUNGU T.C		County: KALUNGU					10,172
<i>LCII: KALUNGU</i>	<i>Kalungu</i>	<i>ICT - Laptop (Notebook Computer) -779</i>	<i>Source: District Discretionary Development Equalization Grant</i>				3,000
<i>LCII: KALUNGU</i>	<i>Kalungu</i>	<i>ICT - Network Installation, Repair, Maintenance and Support-812</i>	<i>Source: District Discretionary Development Equalization Grant</i>				7,172
Total Cost of Output 72		75,843	0	0	77,148	0	77,148
Total Cost of Class of Output Capital Purchases		75,843	0	0	77,148	0	77,148
Total cost of Local Government Planning Services		270,983	37,688	69,498	77,148	0	184,334
Total cost of Planning		270,983	37,688	69,498	77,148	0	184,334

Vote:598 Kalungu District**FY 2018/19****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,167	23,961	36,723
District Unconditional Grant (Non-Wage)	4,660	3,939	4,365
District Unconditional Grant (Wage)	13,507	18,007	26,358
Locally Raised Revenues	4,000	2,015	6,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	22,167	23,961	36,723
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	13,507	18,007	26,358
Non Wage	8,660	4,389	10,365
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	22,167	22,396	36,723

B2: Expenditure Details by Programme, Output Class, Output and Item**1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
148201 Management of Internal Audit Office						
211101 General Staff Salaries	13,507	26,358	0	0	0	26,358
211103 Allowances	1	0	0	0	0	0
221002 Workshops and Seminars	1	0	0	0	0	0
221007 Books, Periodicals & Newspapers	150	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221009 Welfare and Entertainment	100	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	1,500	0	0	0	0	0
221012 Small Office Equipment	258	0	0	0	0	0
222001 Telecommunications	400	0	0	0	0	0
227001 Travel inland	1,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	4,042	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	2	0	0	0	0	0
228004 Maintenance – Other	5	0	0	0	0	0
Total Cost of Output 01	22,167	26,358	4,000	0	0	30,358
148202 Internal Audit						
213002 Incapacity, death benefits and funeral expenses	0	0	200	0	0	200
221002 Workshops and Seminars	0	0	1,580	0	0	1,580
221007 Books, Periodicals & Newspapers	0	0	150	0	0	150
221008 Computer supplies and Information Technology (IT)	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	250	0	0	250
221011 Printing, Stationery, Photocopying and Binding	0	0	1,315	0	0	1,315
221012 Small Office Equipment	0	0	250	0	0	250
222001 Telecommunications	0	0	120	0	0	120
227001 Travel inland	0	0	1,500	0	0	1,500
Total Cost of Output 02	0	0	6,365	0	0	6,365
Total Cost of Class of Output Higher LG Services	22,167	26,358	10,365	0	0	36,723
Total cost of Internal Audit Services	22,167	26,358	10,365	0	0	36,723
Total cost of Internal Audit	22,167	26,358	10,365	0	0	36,723

Vote:598 Kalungu District**FY 2018/19****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**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
LWABENGE	44,363	48,202	73,758
KYAMULIBWA T.C	238,506	42,414	178,294
KALUNGU T.C	224,452	131,727	200,617
LUKAYA T.C	524,891	438,977	605,716
BUKULULA	54,222	55,579	130,554
KALUNGU	49,997	57,568	80,747
KYAMULIBWA	38,226	35,469	52,606
Grand Total	1,174,656	809,935	1,322,292
<i>o/w: Wage:</i>	<i>408,836</i>	<i>204,418</i>	<i>509,102</i>
<i>Non-Wage Reccurent:</i>	<i>609,762</i>	<i>225,104</i>	<i>636,132</i>
<i>Domestic Devt:</i>	<i>156,058</i>	<i>119,645</i>	<i>177,057</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:598 Kalungu District**FY 2018/19****SubCounty/Town Council/Division: LWABENGE**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,436	26,275	44,945
District Unconditional Grant (Non-Wage)	22,436	16,827	22,093
Locally Raised Revenues	0	9,448	22,852
Development Revenues	21,926	21,926	28,812
District Discretionary Development Equalization Grant	21,926	21,926	28,812
Total Revenues shares	44,363	48,202	73,758
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	22,436	26,275	44,945
Development Expenditure			
Domestic Development	21,926	21,926	28,812
Donor Development	0	0	0
Total Expenditure	44,363	48,202	73,758

Vote:598 Kalungu District**FY 2018/19****SubCounty/Town Council/Division: KYAMULIBWA T.C**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	224,062	29,101	168,332
Locally Raised Revenues	54,578	4,197	21,000
Urban Unconditional Grant (Non-Wage)	33,206	24,904	27,301
Urban Unconditional Grant (Wage)	136,279	0	120,031
Development Revenues	14,443	13,313	9,962
Urban Discretionary Development Equalization Grant	14,443	13,313	9,962
Total Revenues shares	238,506	42,414	178,294
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	136,279	0	120,031
Non Wage	87,783	29,101	48,301
Development Expenditure			
Domestic Development	14,443	13,313	9,962
Donor Development	0	0	0
Total Expenditure	238,506	42,414	178,294

Vote:598 Kalungu District**FY 2018/19****SubCounty/Town Council/Division: KALUNGU T.C**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	207,118	115,038	186,812
Locally Raised Revenues	30,989	7,200	20,000
Urban Unconditional Grant (Non-Wage)	39,850	29,888	36,166
Urban Unconditional Grant (Wage)	136,279	77,950	130,646
Development Revenues	17,334	16,690	13,805
Urban Discretionary Development Equalization Grant	17,334	16,690	13,805
Total Revenues shares	224,452	131,727	200,617
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	136,279	77,950	130,646
Non Wage	70,840	37,087	56,166
Development Expenditure			
Domestic Development	17,334	16,690	13,805
Donor Development	0	0	0
Total Expenditure	224,452	131,727	200,617

Vote:598 Kalungu District**FY 2018/19****SubCounty/Town Council/Division: LUKAYA T.C**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	493,195	376,894	573,260
Locally Raised Revenues	284,045	93,564	235,650
Urban Unconditional Grant (Non-Wage)	72,871	54,653	79,185
Urban Unconditional Grant (Wage)	136,279	228,677	258,425
Development Revenues	31,697	62,083	32,456
Locally Raised Revenues	0	28,611	0
Urban Discretionary Development Equalization Grant	31,697	33,472	32,456
Total Revenues shares	524,891	438,977	605,716
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	136,279	228,677	258,425
Non Wage	356,916	148,217	314,835
Development Expenditure			
Domestic Development	31,697	62,083	32,456
Donor Development	0	0	0
Total Expenditure	524,891	438,977	605,716

Vote:598 Kalungu District

FY 2018/19

SubCounty/Town Council/Division: BUKULULA

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	27,155	28,512	95,796
District Unconditional Grant (Non-Wage)	27,155	20,367	26,335
Locally Raised Revenues	0	8,146	69,461
Development Revenues	27,067	27,067	34,758
District Discretionary Development Equalization Grant	27,067	27,067	34,758
Total Revenues shares	54,222	55,579	130,554
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	27,155	28,512	95,796
Development Expenditure			
Domestic Development	27,067	27,067	34,758
Donor Development	0	0	0
Total Expenditure	54,222	55,579	130,554

Vote:598 Kalungu District

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SubCounty/Town Council/Division: KALUNGU

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	25,133	32,704	48,572
District Unconditional Grant (Non-Wage)	25,133	18,850	24,493
Locally Raised Revenues	0	13,855	24,079
Development Revenues	24,864	24,864	32,175
District Discretionary Development Equalization Grant	24,864	24,864	32,175
Total Revenues shares	49,997	57,568	80,747
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	25,133	32,704	48,572
Development Expenditure			
Domestic Development	24,864	24,864	32,175
Donor Development	0	0	0
Total Expenditure	49,997	57,568	80,747

Vote:598 Kalungu District**FY 2018/19****SubCounty/Town Council/Division: KYAMULIBWA**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,499	16,742	27,517
District Unconditional Grant (Non-Wage)	19,499	14,624	19,437
Locally Raised Revenues	0	2,118	8,080
Development Revenues	18,727	18,727	25,089
District Discretionary Development Equalization Grant	18,727	18,727	25,089
Total Revenues shares	38,226	35,469	52,606
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,499	16,742	27,517
Development Expenditure			
Domestic Development	18,727	18,727	25,089
Donor Development	0	0	0
Total Expenditure	38,226	35,469	52,606

Vote:598 Kalungu District**FY 2018/19****Part III: Detailed Estimates of LLG Revenues by Workplan****SubCounty/Town Council/Division: LWABENGE****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,436	26,275	44,945
District Unconditional Grant (Non-Wage)	22,436	16,827	22,093
Locally Raised Revenues	0	9,448	22,852
Development Revenues	21,926	21,926	28,812
District Discretionary Development Equalization Grant	21,926	21,926	28,812
Total Revenues shares	44,363	48,202	73,758
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	22,436	26,275	44,945
Development Expenditure			
Domestic Development	21,926	21,926	28,812
Donor Development	0	0	0
Total Expenditure	44,363	48,202	73,758

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	10,000	0	0	10,000
227001 Travel inland	0	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	0	2,852	0	0	2,852
Total Cost of Output 4	0	0	22,852	0	0	22,852

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13816 Office Support services						
221008 Computer supplies and Information Technology (IT)	0	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	4,093	0	0	4,093
227001 Travel inland	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	6,000	0	0	6,000
Total Cost of Output 6	0	0	22,093	0	0	22,093
Total Cost of Class of Output Higher LG Services	0	0	44,945	0	0	44,945
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	4,500	0	4,500
314203 Finished goods	0	0	0	24,312	0	24,312
Total Cost of Output 72	0	0	0	28,812	0	28,812
Total Cost of Class of Output Capital Purchases	0	0	0	28,812	0	28,812
Total cost of District and Urban Administration	0	0	44,945	28,812	0	73,758
Total cost of Administration	0	0	44,945	28,812	0	73,758

SubCounty/Town Council/Division: KYAMULIBWA T.C**Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	224,062	29,101	168,332
Locally Raised Revenues	54,578	4,197	21,000
Urban Unconditional Grant (Non-Wage)	33,206	24,904	27,301
Urban Unconditional Grant (Wage)	136,279	0	120,031
Development Revenues	14,443	13,313	9,962
Urban Discretionary Development Equalization Grant	14,443	13,313	9,962
Total Revenues shares	238,506	42,414	178,294
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	136,279	0	120,031

Vote:598 Kalungu District**FY 2018/19**

Non Wage	87,783	29,101	48,301
Development Expenditure			
Domestic Development	14,443	13,313	9,962
Donor Development	0	0	0
Total Expenditure	238,506	42,414	178,294

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					
	Approved Budget for FY 2017/18					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13815 Public Information Dissemination						
211103 Allowances	0	0	10,000	0	0	10,000
221002 Workshops and Seminars	0	0	4,000	0	0	4,000
227001 Travel inland	0	0	7,000	0	0	7,000
Total Cost of Output 5	0	0	21,000	0	0	21,000
13816 Office Support services						
211101 General Staff Salaries	0	120,031	0	0	0	120,031
211103 Allowances	0	0	10,000	0	0	10,000
221002 Workshops and Seminars	0	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	9,301	0	0	9,301
Total Cost of Output 6	0	120,031	27,301	0	0	147,332
Total Cost of Class of Output Higher LG Services	0	120,031	48,301	0	0	168,332
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,500	0	1,500
314203 Finished goods	0	0	0	8,462	0	8,462
Total Cost of Output 72	0	0	0	9,962	0	9,962
Total Cost of Class of Output Capital Purchases	0	0	0	9,962	0	9,962
Total cost of District and Urban Administration	0	120,031	48,301	9,962	0	178,294
Total cost of Administration	0	120,031	48,301	9,962	0	178,294

SubCounty/Town Council/Division: KALUNGU T.C**Workplan : Administration**

Vote:598 Kalungu District**FY 2018/19****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	207,118	115,038	186,812
Locally Raised Revenues	30,989	7,200	20,000
Urban Unconditional Grant (Non-Wage)	39,850	29,888	36,166
Urban Unconditional Grant (Wage)	136,279	77,950	130,646
Development Revenues	17,334	16,690	13,805
Urban Discretionary Development Equalization Grant	17,334	16,690	13,805
Total Revenues shares	224,452	131,727	200,617
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	136,279	77,950	130,646
Non Wage	70,840	37,087	56,166
Development Expenditure			
Domestic Development	17,334	16,690	13,805
Donor Development	0	0	0
Total Expenditure	224,452	131,727	200,617

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	10,000	0	0	10,000
Total Cost of Output 4	0	0	10,000	0	0	10,000
13816 Office Support services						
211101 General Staff Salaries	0	130,646	0	0	0	130,646
221002 Workshops and Seminars	0	0	18,000	0	0	18,000
221008 Computer supplies and Information Technology (IT)	0	0	5,166	0	0	5,166
221009 Welfare and Entertainment	0	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	5,000	0	0	5,000

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227001 Travel inland	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	12,000	0	0	12,000
Total Cost of Output 6	0	130,646	46,166	0	0	176,812
Total Cost of Class of Output Higher LG Services	0	130,646	56,166	0	0	186,812
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,200	0	3,200
314203 Finished goods	0	0	0	10,605	0	10,605
Total Cost of Output 72	0	0	0	13,805	0	13,805
Total Cost of Class of Output Capital Purchases	0	0	0	13,805	0	13,805
Total cost of District and Urban Administration	0	130,646	56,166	13,805	0	200,617
Total cost of Administration	0	130,646	56,166	13,805	0	200,617

SubCounty/Town Council/Division: LUKAYA T.C**Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	493,195	376,894	573,260
Locally Raised Revenues	284,045	93,564	235,650
Urban Unconditional Grant (Non-Wage)	72,871	54,653	79,185
Urban Unconditional Grant (Wage)	136,279	228,677	258,425
Development Revenues	31,697	62,083	32,456
Locally Raised Revenues	0	28,611	0
Urban Discretionary Development Equalization Grant	31,697	33,472	32,456
Total Revenues shares	524,891	438,977	605,716
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	136,279	228,677	258,425
Non Wage	356,916	148,217	314,835
Development Expenditure			
Domestic Development	31,697	62,083	32,456

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Donor Development	0	0	0
Total Expenditure	524,891	438,977	605,716

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
211101 General Staff Salaries	136,279	0	0	0	0	0
Total Cost of Output 0	136,279	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	60,000	0	0	60,000
221002 Workshops and Seminars	0	0	34,000	0	0	34,000
221005 Hire of Venue (chairs, projector, etc)	0	0	8,000	0	0	8,000
221008 Computer supplies and Information Technology (IT)	0	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	6,000	0	0	6,000
221014 Bank Charges and other Bank related costs	0	0	800	0	0	800
222003 Information and communications technology (ICT)	0	0	4,800	0	0	4,800
227001 Travel inland	0	0	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	0	0	40,000	0	0	40,000
228002 Maintenance - Vehicles	0	0	16,050	0	0	16,050
Total Cost of Output 4	0	0	235,650	0	0	235,650
13815 Public Information Dissemination						
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	8,000	0	0	8,000
Total Cost of Output 5	0	0	10,000	0	0	10,000
13816 Office Support services						
211101 General Staff Salaries	0	258,425	0	0	0	258,425
221009 Welfare and Entertainment	0	0	4,000	0	0	4,000
223005 Electricity	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	12,800	0	0	12,800
227004 Fuel, Lubricants and Oils	0	0	32,000	0	0	32,000
Total Cost of Output 6	0	258,425	50,000	0	0	308,425

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138111 Records Management Services						
227001 Travel inland	0	0	6,000	0	0	6,000
Total Cost of Output 11	0	0	6,000	0	0	6,000
Total Cost of Class of Output Higher LG Services	136,279	258,425	301,650	0	0	560,075
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
242003 Other	0	0	13,185	0	0	13,185
Total Cost of Output 51	0	0	13,185	0	0	13,185
Total Cost of Class of Output Lower Local Services	0	0	13,185	0	0	13,185
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	4,500	0	4,500
314203 Finished goods	0	0	0	27,956	0	27,956
Total Cost of Output 72	0	0	0	32,456	0	32,456
Total Cost of Class of Output Capital Purchases	0	0	0	32,456	0	32,456
Total cost of District and Urban Administration	0	258,425	314,835	32,456	0	605,716
Total cost of Administration	136,279	258,425	314,835	32,456	0	605,716

SubCounty/Town Council/Division: BUKULULA**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	27,155	28,512	95,796
District Unconditional Grant (Non-Wage)	27,155	20,367	26,335
Locally Raised Revenues	0	8,146	69,461
Development Revenues	27,067	27,067	34,758
District Discretionary Development Equalization Grant	27,067	27,067	34,758
Total Revenues shares	54,222	55,579	130,554
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	27,155	28,512	95,796
Development Expenditure			
Domestic Development	27,067	27,067	34,758
Donor Development	0	0	0
Total Expenditure	54,222	55,579	130,554

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	10,000	0	0	10,000
221002 Workshops and Seminars	0	0	10,000	0	0	10,000
221008 Computer supplies and Information Technology (IT)	0	0	4,461	0	0	4,461
221011 Printing, Stationery, Photocopying and Binding	0	0	6,335	0	0	6,335
Total Cost of Output 4	0	0	30,796	0	0	30,796
13816 Office Support services						
211103 Allowances	0	0	12,000	0	0	12,000
221002 Workshops and Seminars	0	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	12,000	0	0	12,000
Total Cost of Output 6	0	0	40,000	0	0	40,000
13818 Assets and Facilities Management						
221014 Bank Charges and other Bank related costs	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	3,000	0	0	3,000
Total Cost of Output 8	0	0	10,000	0	0	10,000
138112 Information collection and management						
227001 Travel inland	0	0	15,000	0	0	15,000
Total Cost of Output 12	0	0	15,000	0	0	15,000
Total Cost of Class of Output Higher LG Services	0	0	95,796	0	0	95,796

Vote:598 Kalungu District**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	4,000	0	4,000
312203 Furniture & Fixtures	0	0	0	16,127	0	16,127
312213 ICT Equipment	0	0	0	3,722	0	3,722
314203 Finished goods	0	0	0	10,909	0	10,909
Total Cost of Output 72	0	0	0	34,758	0	34,758
Total Cost of Class of Output Capital Purchases	0	0	0	34,758	0	34,758
Total cost of District and Urban Administration	0	0	95,796	34,758	0	130,554
Total cost of Administration	0	0	95,796	34,758	0	130,554

SubCounty/Town Council/Division: KALUNGU**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	25,133	32,704	48,572
District Unconditional Grant (Non-Wage)	25,133	18,850	24,493
Locally Raised Revenues	0	13,855	24,079
Development Revenues	24,864	24,864	32,175
District Discretionary Development Equalization Grant	24,864	24,864	32,175
Total Revenues shares	49,997	57,568	80,747
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	25,133	32,704	48,572
Development Expenditure			
Domestic Development	24,864	24,864	32,175
Donor Development	0	0	0
Total Expenditure	49,997	57,568	80,747

(ii) Details of Worplan Revenues and Expenditures

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1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
221002 Workshops and Seminars	0	0	8,000	0	0	8,000
227001 Travel inland	0	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	0	8,493	0	0	8,493
Total Cost of Output 4	0	0	24,493	0	0	24,493
13816 Office Support services						
211103 Allowances	0	0	7,500	0	0	7,500
221002 Workshops and Seminars	0	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	6,579	0	0	6,579
Total Cost of Output 6	0	0	24,079	0	0	24,079
Total Cost of Class of Output Higher LG Services	0	0	48,572	0	0	48,572
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	7,500	0	7,500
314203 Finished goods	0	0	0	24,675	0	24,675
Total Cost of Output 72	0	0	0	32,175	0	32,175
Total Cost of Class of Output Capital Purchases	0	0	0	32,175	0	32,175
Total cost of District and Urban Administration	0	0	48,572	32,175	0	80,747
Total cost of Administration	0	0	48,572	32,175	0	80,747

SubCounty/Town Council/Division: KYAMULIBWA**Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,499	16,742	27,517
District Unconditional Grant (Non-Wage)	19,499	14,624	19,437
Locally Raised Revenues	0	2,118	8,080

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<i>Development Revenues</i>	18,727	18,727	25,089
District Discretionary Development Equalization Grant	18,727	18,727	25,089
Total Revenues shares	38,226	35,469	52,606
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	19,499	16,742	27,517
<i>Development Expenditure</i>			
Domestic Development	18,727	18,727	25,089
Donor Development	0	0	0
Total Expenditure	38,226	35,469	52,606

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	0	6,000	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	2,080	0	0
Total Cost of Output 4	0	0	0	8,080	0	0
13816 Office Support services						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	3,437	0	0
227001 Travel inland	0	0	0	8,000	0	0
227004 Fuel, Lubricants and Oils	0	0	0	8,000	0	0
Total Cost of Output 6	0	0	0	19,437	0	0
Total Cost of Class of Output Higher LG Services	0	0	0	27,517	0	0
03 Capital Purchases						
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	6,000	0

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314203 Finished goods	0	0	0	19,089	0	19,089
Total Cost of Output 72	0	0	0	25,089	0	25,089
Total Cost of Class of Output Capital Purchases	0	0	0	25,089	0	25,089
Total cost of District and Urban Administration	0	0	27,517	25,089	0	52,606
Total cost of Administration	0	0	27,517	25,089	0	52,606