

**Vote:598 Kalungu District****FY 2019/20****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>Locally Raised Revenues</b>	<b>745,376</b>	<b>313,051</b>	<b>793,366</b>
o/w Higher Local Government	344,253	186,927	452,002
o/w Lower Local Government	401,123	112,966	341,364
<b>Discretionary Government Transfers</b>	<b>2,691,706</b>	<b>2,091,968</b>	<b>2,689,414</b>
o/w Higher Local Government	1,770,537	1,349,124	1,780,575
o/w Lower Local Government	921,169	719,010	908,839
<b>Conditional Government Transfers</b>	<b>17,251,627</b>	<b>13,137,947</b>	<b>18,576,521</b>
o/w Higher Local Government	17,251,627	13,137,947	18,576,521
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>2,546,480</b>	<b>1,044,480</b>	<b>3,493,541</b>
o/w Higher Local Government	2,546,480	1,044,480	3,493,541
o/w Lower Local Government	0	0	0
<b>External Financing</b>	<b>300,000</b>	<b>142,298</b>	<b>427,000</b>
o/w Higher Local Government	300,000	142,298	427,000
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>23,535,189</b>	<b>16,729,743</b>	<b>25,979,842</b>
o/w Higher Local Government	22,212,897	15,860,775	24,729,638
o/w Lower Local Government	1,322,292	831,976	1,250,203

*A2: Expenditure Performance by end March 2018/19 and Plans for the next FY by Programme*

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>Administration</b>	<b>2,861,856</b>	<b>1,902,858</b>	<b>2,777,600</b>
o/w Higher Local Government	1,539,564	1,070,883	2,031,579
o/w Lower Local Government	1,322,292	831,976	746,021
<b>Finance</b>	<b>156,814</b>	<b>129,662</b>	<b>291,963</b>
o/w Higher Local Government	156,814	129,662	166,147
o/w Lower Local Government	0	0	125,816
<b>Statutory Bodies</b>	<b>449,675</b>	<b>285,757</b>	<b>858,249</b>

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o/w Higher Local Government	449,675	285,757	479,883
o/w Lower Local Government	0	0	378,366
<b>Production and Marketing</b>	<b>1,206,622</b>	<b>704,576</b>	<b>2,354,192</b>
o/w Higher Local Government	1,206,622	704,576	2,354,192
o/w Lower Local Government	0	0	0
<b>Health</b>	<b>3,679,116</b>	<b>2,802,389</b>	<b>3,492,965</b>
o/w Higher Local Government	3,679,116	2,802,389	3,492,965
o/w Lower Local Government	0	0	0
<b>Education</b>	<b>12,837,416</b>	<b>9,545,283</b>	<b>13,968,196</b>
o/w Higher Local Government	12,837,416	9,545,283	13,968,196
o/w Lower Local Government	0	0	0
<b>Roads and Engineering</b>	<b>1,175,802</b>	<b>658,933</b>	<b>1,178,026</b>
o/w Higher Local Government	1,175,802	658,933	1,178,026
o/w Lower Local Government	0	0	0
<b>Water</b>	<b>282,975</b>	<b>274,462</b>	<b>237,661</b>
o/w Higher Local Government	282,975	274,462	237,661
o/w Lower Local Government	0	0	0
<b>Natural Resources</b>	<b>98,099</b>	<b>121,185</b>	<b>177,879</b>
o/w Higher Local Government	98,099	121,185	177,879
o/w Lower Local Government	0	0	0
<b>Community Based Services</b>	<b>565,757</b>	<b>80,828</b>	<b>368,980</b>
o/w Higher Local Government	565,757	80,828	368,980
o/w Lower Local Government	0	0	0
<b>Planning</b>	<b>184,334</b>	<b>162,250</b>	<b>201,109</b>
o/w Higher Local Government	184,334	162,250	201,109
o/w Lower Local Government	0	0	0
<b>Internal Audit</b>	<b>36,723</b>	<b>24,568</b>	<b>36,375</b>
o/w Higher Local Government	36,723	24,568	36,375
o/w Lower Local Government	0	0	0
<b>Trade, Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>36,646</b>
o/w Higher Local Government	0	0	36,646

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o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>23,535,189</b>	<b>16,692,751</b>	<b>25,979,842</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>22,212,897</i></b>	<b><i>15,860,775</i></b>	<b><i>24,729,638</i></b>
<i>o/w: Wage:</i>	<i>13,461,153</i>	<i>10,130,293</i>	<i>14,015,958</i>
<i>Non-Wage Reccurent:</i>	<i>6,477,521</i>	<i>4,034,842</i>	<i>6,519,740</i>
<i>Domestic Devt:</i>	<i>1,974,223</i>	<i>1,553,342</i>	<i>3,766,939</i>
<i>External Financing:</i>	<i>300,000</i>	<i>142,298</i>	<i>427,000</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>1,322,292</i></b>	<b><i>831,976</i></b>	<b><i>1,250,203</i></b>
<i>o/w: Wage:</i>	<i>509,102</i>	<i>383,865</i>	<i>509,102</i>
<i>Non-Wage Reccurent:</i>	<i>636,132</i>	<i>282,639</i>	<i>565,901</i>
<i>Domestic Devt:</i>	<i>177,057</i>	<i>165,471</i>	<i>175,200</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Vote:598 Kalungu District****FY 2019/20****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>1. Locally Raised Revenues</b>	<b>745,376</b>	<b>256,642</b>	<b>793,366</b>
Advertisements/Bill Boards	0	0	8,445
Animal & Crop Husbandry related Levies	1,000	460	7,020
Application Fees	6,000	4,918	12,705
Business licenses	126,931	32,578	122,165
Court fines and Penalties - private	0	0	100
Educational/Instruction related levies	0	0	110,180
Ground rent	0	0	8,000
Group registration	0	0	10,440
Inspection Fees	0	0	49,600
Land Fees	7,500	2,191	8,100
Liquor licenses	0	0	100
Local Government owned Corporations	0	0	1,200
Local Hotel Tax	0	0	3,860
Local Services Tax	82,000	66,681	127,213
Lock-up Fees	0	0	300
Market /Gate Charges	16,713	1,850	68,659
Miscellaneous and unidentified taxes	0	0	1,460
Miscellaneous receipts/income	263,798	48,450	27,140
Occupational Permits	30,400	1,440	300
Other Court Fees	0	0	2,000
Other Fees and Charges	93,176	48,556	87,791
Other fines and Penalties – from other government units	0	0	650
Other fines and Penalties - private	0	0	2,200
Other licenses	11,000	29,831	29,339
Other taxes on specific services	0	0	5,900
Production Bonus	0	0	300
Property related Duties/Fees	78,069	11,297	60,700
Quarry Charges	23,788	1,585	6,110
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,000	654	5,420
Registration of Businesses	4,000	6,151	0
Rental Income Tax	0	0	12,000
Royalties	0	0	13,000
Street Parking fees	0	0	960
Unspent balances – Locally Raised Revenues	0	0	10

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<b>2a. Discretionary Government Transfers</b>	<b>2,691,706</b>	<b>2,091,968</b>	<b>2,689,414</b>
District Discretionary Development Equalization Grant	206,555	206,506	214,752
District Unconditional Grant (Non-Wage)	492,375	369,281	480,187
District Unconditional Grant (Wage)	1,284,800	969,103	1,298,440
Urban Discretionary Development Equalization Grant	56,223	56,223	53,969
Urban Unconditional Grant (Non-Wage)	142,652	106,989	132,964
Urban Unconditional Grant (Wage)	509,102	383,865	509,102
<b>2b. Conditional Government Transfer</b>	<b>17,251,627</b>	<b>13,137,947</b>	<b>18,576,521</b>
Sector Conditional Grant (Wage)	12,176,353	9,161,190	12,717,518
Sector Conditional Grant (Non-Wage)	2,888,392	1,975,640	2,892,574
Sector Development Grant	1,420,017	1,420,017	1,586,610
Transitional Development Grant	21,053	21,053	429,802
Salary arrears (Budgeting)	2,748	2,748	27,573
Pension for Local Governments	383,398	287,548	462,776
Gratuity for Local Governments	359,667	269,751	459,667
<b>2c. Other Government Transfer</b>	<b>2,546,480</b>	<b>1,238,671</b>	<b>3,493,541</b>
National Medical Stores (NMS)	576,200	345,378	574,488
Support to PLE (UNEB)	89,000	16,775	18,000
Uganda Road Fund (URF)	1,133,847	857,556	1,133,046
Uganda Women Entrepreneurship Program(UWEP)	127,348	8,053	0
Youth Livelihood Programme (YLP)	320,085	10,909	254,216
Makerere School of Public Health	0	0	1,000
Support to Production Extension Services	300,000	0	0
Neglected Tropical Diseases (NTDs)	0	0	10,000
Agriculture Cluster Development Project (ACDP)	0	0	1,502,790
<b>3. External Financing</b>	<b>300,000</b>	<b>16,722</b>	<b>427,000</b>
The AIDS Support Organisation (TASO)	140,000	0	0
Rakai Health Sciences Programme (RHSP)	0	0	312,000
United Nations Children Fund (UNICEF)	80,000	16,722	50,000
Global Fund for HIV, TB & Malaria	0	0	5,000
World Health Organisation (WHO)	40,000	0	10,000
Global Alliance for Vaccines and Immunization (GAVI)	40,000	0	20,000
United Nations Expanded Programme on Immunisation (UNEPI)	0	0	10,000
Aids Health Care Foundation (AHF)	0	0	20,000
<b>Total Revenues shares</b>	<b>23,535,189</b>	<b>16,741,949</b>	<b>25,979,842</b>

**Vote:598 Kalungu District****FY 2019/20****Part II: Higher Local Government Budget Estimates****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,530,992</b>	<b>1,062,868</b>	<b>1,614,721</b>
District Unconditional Grant (Non-Wage)	52,486	70,586	48,120
District Unconditional Grant (Wage)	542,610	334,824	470,342
Gratuity for Local Governments	359,667	269,751	459,667
Locally Raised Revenues	190,083	97,412	146,244
Pension for Local Governments	383,398	287,548	462,776
Salary arrears (Budgeting)	2,748	2,748	27,573
<b>Development Revenues</b>	<b>8,572</b>	<b>5,715</b>	<b>416,858</b>
District Discretionary Development Equalization Grant	8,572	5,715	6,858
Transitional Development Grant	0	0	410,000
<b>Total Revenues shares</b>	<b>1,539,564</b>	<b>1,068,583</b>	<b>2,031,579</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	542,610	334,824	470,342
Non Wage	988,382	723,787	1,144,380
<b>Development Expenditure</b>			
Domestic Development	8,572	8,014	416,858
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,539,564</b>	<b>1,066,625</b>	<b>2,031,579</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****1381 District and Urban Administration**

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Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138101 Operation of the Administration Department</b>										
211101 General Staff Salaries	542,610	0	0	0	542,610	470,342	0	0	0	470,342
221006 Commissions and related charges	0	0	0	0	0	0	569	0	0	569
221007 Books, Periodicals & Newspapers	0	1,208	0	0	1,208	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,800	0	0	1,800
221009 Welfare and Entertainment	0	5,000	0	0	5,000	0	6,400	0	0	6,400
221010 Special Meals and Drinks	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,200	0	0	1,200
221012 Small Office Equipment	0	500	0	0	500	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	300	0	0	300	0	0	0	0	0
221017 Subscriptions	0	6,000	0	0	6,000	0	6,000	0	0	6,000
221018 Exchange losses/ gains	0	82,851	0	0	82,851	0	0	0	0	0
222001 Telecommunications	0	2,592	0	0	2,592	0	1,000	0	0	1,000
222002 Postage and Courier	0	100	0	0	100	0	500	0	0	500
223004 Guard and Security services	0	2,200	0	0	2,200	0	3,400	0	0	3,400
223005 Electricity	0	1,200	0	0	1,200	0	3,600	0	0	3,600
223006 Water	0	400	0	0	400	0	1,200	0	0	1,200
224004 Cleaning and Sanitation	0	500	0	0	500	0	600	0	0	600
225001 Consultancy Services- Short term	0	6,000	0	0	6,000	0	5,000	0	0	5,000
225002 Consultancy Services- Long-term	0	0	0	0	0	0	21,600	0	0	21,600
227001 Travel inland	0	4,262	0	0	4,262	0	6,800	0	0	6,800
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	18,000	0	0	18,000
228002 Maintenance - Vehicles	0	7,900	0	0	7,900	0	7,300	0	0	7,300
228003 Maintenance – Machinery, Equipment & Furniture	0	500	0	0	500	0	1,000	0	0	1,000
273102 Incapacity, death benefits and funeral expenses	0	8,000	0	0	8,000	0	8,000	0	0	8,000
282101 Donations	0	15,000	0	0	15,000	0	2,000	0	0	2,000
282102 Fines and Penalties/ Court wards	0	0	0	0	0	0	20,000	0	0	20,000
<b>Total Cost of output138101</b>	<b>542,610</b>	<b>159,513</b>	<b>0</b>	<b>0</b>	<b>702,123</b>	<b>470,342</b>	<b>118,469</b>	<b>0</b>	<b>0</b>	<b>588,810</b>
<b>138102 Human Resource Management Services</b>										
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	800	0	0	800

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227001 Travel inland	0	3,330	0	0	3,330	0	3,795	0	0	3,795
<b>Total Cost of output138102</b>	<b>0</b>	<b>7,330</b>	<b>0</b>	<b>0</b>	<b>7,330</b>	<b>0</b>	<b>7,595</b>	<b>0</b>	<b>0</b>	<b>7,595</b>

**138104 Supervision of Sub County programme implementation**

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	3,695	0	0	3,695	0	3,400	0	0	3,400
227004 Fuel, Lubricants and Oils	0	9,600	0	0	9,600	0	9,600	0	0	9,600
228002 Maintenance - Vehicles	0	7,900	0	0	7,900	0	7,300	0	0	7,300
<b>Total Cost of output138104</b>	<b>0</b>	<b>22,195</b>	<b>0</b>	<b>0</b>	<b>22,195</b>	<b>0</b>	<b>22,100</b>	<b>0</b>	<b>0</b>	<b>22,100</b>

**138105 Public Information Dissemination**

221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	500	0	0	500	0	4,000	0	0	4,000
227001 Travel inland	0	1,151	0	0	1,151	0	2,300	0	0	2,300
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,200	0	0	1,200
<b>Total Cost of output138105</b>	<b>0</b>	<b>4,151</b>	<b>0</b>	<b>0</b>	<b>4,151</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>8,500</b>

**138106 Office Support services**

212105 Pension for Local Governments	0	383,398	0	0	383,398	0	462,776	0	0	462,776
212107 Gratuity for Local Governments	0	359,667	0	0	359,667	0	459,667	0	0	459,667
321617 Salary Arrears (Budgeting)	0	2,748	0	0	2,748	0	27,573	0	0	27,573
<b>Total Cost of output138106</b>	<b>0</b>	<b>745,813</b>	<b>0</b>	<b>0</b>	<b>745,813</b>	<b>0</b>	<b>950,016</b>	<b>0</b>	<b>0</b>	<b>950,016</b>

**138108 Assets and Facilities Management**

223001 Property Expenses	0	16,000	0	0	16,000	0	0	0	0	0
<b>Total Cost of output138108</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**138109 Payroll and Human Resource Management Systems**

221011 Printing, Stationery, Photocopying and Binding	0	8,740	0	0	8,740	0	6,320	0	0	6,320
221012 Small Office Equipment	0	0	0	0	0	0	2,420	0	0	2,420
227001 Travel inland	0	20,640	0	0	20,640	0	24,960	0	0	24,960
<b>Total Cost of output138109</b>	<b>0</b>	<b>29,380</b>	<b>0</b>	<b>0</b>	<b>29,380</b>	<b>0</b>	<b>33,700</b>	<b>0</b>	<b>0</b>	<b>33,700</b>

**138111 Records Management Services**

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,300	0	0	1,300
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	1,700	0	0	1,700



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Total Cost of output138111	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of Higher LG Services	542,610	988,382	0	0	1,530,992	470,342	1,144,380	0	0	1,614,721
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,572	0	8,572	0	0	6,858	0	6,858
<b>Total for LCIII: KALUNGU T.C</b>			<b>County: KALUNGU</b>							<b>6,858</b>
LCII: KALUNGU	District Headquarters	Monitoring, Supervision and Appraisal - Workshops-1267		Source: District Discretionary Development Equalization Grant						6,858
312101 Non-Residential Buildings	0	0	0	0	0	0	0	400,000	0	400,000
<b>Total for LCIII: KALUNGU T.C</b>			<b>County: KALUNGU</b>							<b>400,000</b>
LCII: KALUNGU	District Headquarters	Building Construction - Offices-248		Source: Transitional Development Grant						400,000
312201 Transport Equipment	0	0	0	0	0	0	0	10,000	0	10,000
<b>Total for LCIII: KALUNGU T.C</b>			<b>County: KALUNGU</b>							<b>10,000</b>
LCII: KALUNGU	Headquarters	Transport Equipment - Motorcycles-1920		Source: Transitional Development Grant						10,000
Total Cost of output138172	0	0	8,572	0	8,572	0	0	416,858	0	416,858
Total Cost of Capital Purchases	0	0	8,572	0	8,572	0	0	416,858	0	416,858
Total cost of District and Urban Administration	542,610	988,382	8,572	0	1,539,564	470,342	1,144,380	416,858	0	2,031,579
Total cost of Administration	542,610	988,382	8,572	0	1,539,564	470,342	1,144,380	416,858	0	2,031,579

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>156,814</b>	<b>129,662</b>	<b>166,147</b>
District Unconditional Grant (Non-Wage)	23,648	20,335	19,481
District Unconditional Grant (Wage)	105,096	72,556	105,096
Locally Raised Revenues	28,070	36,771	41,570
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>156,814</b>	<b>129,662</b>	<b>166,147</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	105,096	72,556	105,096
Non Wage	51,718	57,106	61,051
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>156,814</b>	<b>129,661</b>	<b>166,147</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148101 LG Financial Management services</b>										
211101 General Staff Salaries	105,096	0	0	0	105,096	105,096	0	0	0	105,096
221002 Workshops and Seminars	0	504	0	0	504	0	0	0	0	0
221006 Commissions and related charges	0	0	0	0	0	0	400	0	0	400
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	6,000	0	0	6,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	800	0	0	800
221010 Special Meals and Drinks	0	800	0	0	800	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	9,000	0	0	9,000	0	800	0	0	800
221012 Small Office Equipment	0	0	0	0	0	0	400	0	0	400
221014 Bank Charges and other Bank related costs	0	264	0	0	264	0	0	0	0	0
222001 Telecommunications	0	360	0	0	360	0	360	0	0	360
227001 Travel inland	0	4,600	0	0	4,600	0	8,880	0	0	8,880
227004 Fuel, Lubricants and Oils	0	5,200	0	0	5,200	0	5,200	0	0	5,200
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,100	0	0	4,100
<b>Total Cost of output148101</b>	<b>105,096</b>	<b>21,728</b>	<b>0</b>	<b>0</b>	<b>126,824</b>	<b>105,096</b>	<b>27,940</b>	<b>0</b>	<b>0</b>	<b>133,036</b>

## 148102 Revenue Management and Collection Services

221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	600	0	0	600
221010 Special Meals and Drinks	0	1,200	0	0	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
222001 Telecommunications	0	200	0	0	200	0	200	0	0	200
227001 Travel inland	0	12,600	0	0	12,600	0	13,000	0	0	13,000
227004 Fuel, Lubricants and Oils	0	1,600	0	0	1,600	0	2,000	0	0	2,000
<b>Total Cost of output148102</b>	<b>0</b>	<b>17,100</b>	<b>0</b>	<b>0</b>	<b>17,100</b>	<b>0</b>	<b>18,800</b>	<b>0</b>	<b>0</b>	<b>18,800</b>

## 148103 Budgeting and Planning Services

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	250	0	0	250	0	250	0	0	250
227001 Travel inland	0	350	0	0	350	0	500	0	0	500
<b>Total Cost of output148103</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>3,250</b>	<b>0</b>	<b>0</b>	<b>3,250</b>

## 148104 LG Expenditure management Services

221011 Printing, Stationery, Photocopying and Binding	0	960	0	0	960	0	960	0	0	960
227001 Travel inland	0	1,600	0	0	1,600	0	3,186	0	0	3,186
<b>Total Cost of output148104</b>	<b>0</b>	<b>2,560</b>	<b>0</b>	<b>0</b>	<b>2,560</b>	<b>0</b>	<b>4,146</b>	<b>0</b>	<b>0</b>	<b>4,146</b>

## 148105 LG Accounting Services

221009 Welfare and Entertainment	0	0	0	0	0	0	480	0	0	480
221010 Special Meals and Drinks	0	600	0	0	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,300	0	0	3,300	0	2,500	0	0	2,500
227001 Travel inland	0	3,830	0	0	3,830	0	3,935	0	0	3,935
<b>Total Cost of output148105</b>	<b>0</b>	<b>7,730</b>	<b>0</b>	<b>0</b>	<b>7,730</b>	<b>0</b>	<b>6,915</b>	<b>0</b>	<b>0</b>	<b>6,915</b>
<b>Total Cost of Higher LG Services</b>	<b>105,096</b>	<b>51,718</b>	<b>0</b>	<b>0</b>	<b>156,814</b>	<b>105,096</b>	<b>61,051</b>	<b>0</b>	<b>0</b>	<b>166,147</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>105,096</b>	<b>51,718</b>	<b>0</b>	<b>0</b>	<b>156,814</b>	<b>105,096</b>	<b>61,051</b>	<b>0</b>	<b>0</b>	<b>166,147</b>
<b>Total cost of Finance</b>	<b>105,096</b>	<b>51,718</b>	<b>0</b>	<b>0</b>	<b>156,814</b>	<b>105,096</b>	<b>61,051</b>	<b>0</b>	<b>0</b>	<b>166,147</b>

**Vote:598 Kalungu District****FY 2019/20****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>449,675</b>	<b>285,757</b>	<b>479,883</b>
District Unconditional Grant (Non-Wage)	230,578	142,309	232,398
District Unconditional Grant (Wage)	124,697	105,004	124,697
Locally Raised Revenues	94,400	38,444	122,789
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>449,675</b>	<b>285,757</b>	<b>479,883</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	124,697	105,004	124,697
Non Wage	324,978	180,753	355,186
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>449,675</b>	<b>285,757</b>	<b>479,883</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
211101 General Staff Salaries	15,022	0	0	0	15,022	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
221010 Special Meals and Drinks	0	7,200	0	0	7,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400	0	1,600	0	0	1,600
221012 Small Office Equipment	0	400	0	0	400	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	302	0	0	302	0	0	0	0	0

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227001 Travel inland	0	5,365	0	0	5,365	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	8,398	0	0	8,398	0	0	0	0	0
<b>Total Cost of output138201</b>	<b>15,022</b>	<b>23,565</b>	<b>0</b>	<b>0</b>	<b>38,587</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>

## 138202 LG procurement management services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,965	0	0	3,965
221001 Advertising and Public Relations	0	3,000	0	0	3,000	0	6,000	0	0	6,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	5,000	0	0	5,000
221012 Small Office Equipment	0	0	0	0	0	0	100	0	0	100
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	7,031	0	0	7,031	0	2,319	0	0	2,319
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output138202</b>	<b>0</b>	<b>13,531</b>	<b>0</b>	<b>0</b>	<b>13,531</b>	<b>0</b>	<b>20,284</b>	<b>0</b>	<b>0</b>	<b>20,284</b>

## 138203 LG staff recruitment services

211101 General Staff Salaries	24,941	0	0	0	24,941	24,941	0	0	0	24,941
221004 Recruitment Expenses	0	31,407	0	0	31,407	0	31,407	0	0	31,407
221011 Printing, Stationery, Photocopying and Binding	0	1,300	0	0	1,300	0	0	0	0	0
<b>Total Cost of output138203</b>	<b>24,941</b>	<b>32,707</b>	<b>0</b>	<b>0</b>	<b>57,648</b>	<b>24,941</b>	<b>31,407</b>	<b>0</b>	<b>0</b>	<b>56,348</b>

## 138204 LG Land management services

211103 Allowances (Incl. Casuals, Temporary)	0	2,889	0	0	2,889	0	2,889	0	0	2,889
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221010 Special Meals and Drinks	0	1,400	0	0	1,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222001 Telecommunications	0	440	0	0	440	0	440	0	0	440
227001 Travel inland	0	2,700	0	0	2,700	0	1,800	0	0	1,800
<b>Total Cost of output138204</b>	<b>0</b>	<b>8,429</b>	<b>0</b>	<b>0</b>	<b>8,429</b>	<b>0</b>	<b>8,129</b>	<b>0</b>	<b>0</b>	<b>8,129</b>

## 138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	11,520	0	0	11,520	0	11,520	0	0	11,520
221008 Computer supplies and Information Technology (IT)	0	100	0	0	100	0	400	0	0	400
221009 Welfare and Entertainment	0	600	0	0	600	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	322	0	0	322	0	522	0	0	522
227001 Travel inland	0	2,056	0	0	2,056	0	2,056	0	0	2,056
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	2,800	0	0	2,800
<b>Total Cost of output138205</b>	<b>0</b>	<b>15,798</b>	<b>0</b>	<b>0</b>	<b>15,798</b>	<b>0</b>	<b>18,098</b>	<b>0</b>	<b>0</b>	<b>18,098</b>

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## 138206 LG Political and executive oversight

211101 General Staff Salaries	84,734	0	0	0	84,734	99,756	0	0	0	99,756
211103 Allowances (Incl. Casuals, Temporary)	0	98,092	0	0	98,092	0	89,429	0	0	89,429
221007 Books, Periodicals & Newspapers	0	528	0	0	528	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	472	0	0	472	0	0	0	0	0
227001 Travel inland	0	7,200	0	0	7,200	0	30,420	0	0	30,420
227004 Fuel, Lubricants and Oils	0	40,080	0	0	40,080	0	43,080	0	0	43,080
228002 Maintenance - Vehicles	0	8,100	0	0	8,100	0	7,300	0	0	7,300
282101 Donations	0	2,977	0	0	2,977	0	0	0	0	0
<b>Total Cost of output138206</b>	<b>84,734</b>	<b>157,449</b>	<b>0</b>	<b>0</b>	<b>242,182</b>	<b>99,756</b>	<b>172,229</b>	<b>0</b>	<b>0</b>	<b>271,985</b>

## 138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	36,000	0	0	36,000	0	44,640	0	0	44,640
227001 Travel inland	0	37,500	0	0	37,500	0	58,800	0	0	58,800
<b>Total Cost of output138207</b>	<b>0</b>	<b>73,500</b>	<b>0</b>	<b>0</b>	<b>73,500</b>	<b>0</b>	<b>103,440</b>	<b>0</b>	<b>0</b>	<b>103,440</b>
<b>Total Cost of Higher LG Services</b>	<b>124,697</b>	<b>324,978</b>	<b>0</b>	<b>0</b>	<b>449,675</b>	<b>124,697</b>	<b>355,186</b>	<b>0</b>	<b>0</b>	<b>479,883</b>
<b>Total cost of Local Statutory Bodies</b>	<b>124,697</b>	<b>324,978</b>	<b>0</b>	<b>0</b>	<b>449,675</b>	<b>124,697</b>	<b>355,186</b>	<b>0</b>	<b>0</b>	<b>479,883</b>
<b>Total cost of Statutory Bodies</b>	<b>124,697</b>	<b>324,978</b>	<b>0</b>	<b>0</b>	<b>449,675</b>	<b>124,697</b>	<b>355,186</b>	<b>0</b>	<b>0</b>	<b>479,883</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,135,110</b>	<b>633,064</b>	<b>878,444</b>
District Unconditional Grant (Non-Wage)	1,783	446	791
District Unconditional Grant (Wage)	199,934	154,779	175,934
Locally Raised Revenues	1,000	0	800
Other Transfers from Central Government	300,000	0	100,000
Sector Conditional Grant (Non-Wage)	251,870	188,903	220,396
Sector Conditional Grant (Wage)	380,523	288,937	380,523
<b>Development Revenues</b>	<b>71,512</b>	<b>71,512</b>	<b>1,475,748</b>
Other Transfers from Central Government	0	0	1,402,790
Sector Development Grant	71,512	71,512	72,958
<b>Total Revenues shares</b>	<b>1,206,622</b>	<b>704,576</b>	<b>2,354,192</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	580,456	443,715	556,457
Non Wage	554,654	186,279	321,987
<b>Development Expenditure</b>			
Domestic Development	71,512	0	1,475,748
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,206,622</b>	<b>629,994</b>	<b>2,354,192</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
211101 General Staff Salaries	580,456	0	0	0	580,456	380,523	0	0	0	380,523
221011 Printing, Stationery, Photocopying and Binding	0	5,600	0	0	5,600	0	5,600	0	0	5,600

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221014 Bank Charges and other Bank related costs	0	1,280	0	0	1,280	0	0	0	0	0
222001 Telecommunications	0	2,800	0	0	2,800	0	2,800	0	0	2,800
224006 Agricultural Supplies	0	22,400	0	0	22,400	0	16,072	0	0	16,072
227001 Travel inland	0	65,916	0	0	65,916	0	52,264	0	0	52,264
227004 Fuel, Lubricants and Oils	0	46,704	0	0	46,704	0	53,480	0	0	53,480
228002 Maintenance - Vehicles	0	5,600	0	0	5,600	0	5,645	0	0	5,645
<b>Total Cost of output018101</b>	<b>580,456</b>	<b>150,300</b>	<b>0</b>	<b>0</b>	<b>730,757</b>	<b>380,523</b>	<b>135,861</b>	<b>0</b>	<b>0</b>	<b>516,384</b>

**018104 Planning, Monitoring/Quality Assurance and Evaluation**

221001 Advertising and Public Relations	0	4,000	0	0	4,000	0	0	0	0	0
221002 Workshops and Seminars	0	41,587	0	0	41,587	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	13,236	0	0	13,236	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	220	0	0	220	0	0	0	0	0
222001 Telecommunications	0	920	0	0	920	0	2,800	0	0	2,800
224001 Medical and Agricultural supplies	0	4,200	0	0	4,200	0	0	0	0	0
227001 Travel inland	0	175,962	0	0	175,962	0	15,900	0	0	15,900
227004 Fuel, Lubricants and Oils	0	89,150	0	0	89,150	0	21,115	0	0	21,115
228002 Maintenance - Vehicles	0	9,908	0	0	9,908	0	6,400	0	0	6,400
<b>Total Cost of output018104</b>	<b>0</b>	<b>339,183</b>	<b>0</b>	<b>0</b>	<b>339,183</b>	<b>0</b>	<b>46,215</b>	<b>0</b>	<b>0</b>	<b>46,215</b>
<b>Total Cost of Higher LG Services</b>	<b>580,456</b>	<b>489,484</b>	<b>0</b>	<b>0</b>	<b>1,069,940</b>	<b>380,523</b>	<b>182,076</b>	<b>0</b>	<b>0</b>	<b>562,598</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**018151 LLG Extension Services (LLS)**

263367 Sector Conditional Grant (Non-Wage)	0	6,020	0	0	6,020	0	6,020	0	0	6,020
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**Total for LCIII: LWABENGE** **County: KALUNGU** **860**

*LCII: KIBISI* *Lwabenge S/c. HQTs* *Production Department* *Source: Sector Conditional Grant (Non-Wage)* *860*  
*Lwabenge S/c.*

**Total for LCIII: KYAMULIBWA T.C** **County: KALUNGU** **860**

*LCII: BAKALUBA* *Kyamulibwa T/c.* *Production Department* *Source: Sector Conditional Grant (Non-Wage)* *860*  
*Kyamulibwa T/c.*

**Total for LCIII: KALUNGU T.C** **County: KALUNGU** **860**

*LCII: KALUNGU* *Kalungu T/c. HQTs* *Production Department* *Source: Sector Conditional Grant (Non-Wage)* *860*  
*Kalungu T/c.*

**Total for LCIII: LUKAYA T.C** **County: KALUNGU** **860**

*LCII: MAGEZI-KIZUNGU WARD* *Lukaya T/c. HQTs* *Production Department* *Source: Sector Conditional Grant (Non-Wage)* *860*  
*Lukaya T/c.*



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<b>Total for LCIII: BUKULULA</b>	<b>County: KALUNGU</b>	<b>860</b>
<i>LCII: KABAAL-BUGONZI</i>	<i>Bukulula S/c. HQTs</i>	<i>Production Source: Sector Conditional Grant (Non-Wage) 860</i>
	<i>Department</i>	
	<i>Bukulula S/c.</i>	
<b>Total for LCIII: KALUNGU</b>	<b>County: KALUNGU</b>	<b>860</b>
<i>LCII: KALIRO</i>	<i>Kalungu S/c. HQTs</i>	<i>Production Source: Sector Conditional Grant (Non-Wage) 860</i>
	<i>Department</i>	
	<i>Kalungu S/c.</i>	
<b>Total for LCIII: KYAMULIBWA</b>	<b>County: KALUNGU</b>	<b>860</b>
<i>LCII: BAKIJJULULA</i>	<i>Kyamulibwa S/c. HQTs</i>	<i>Production Source: Sector Conditional Grant (Non-Wage) 860</i>
	<i>Department</i>	
	<i>Kyamulibwa S/c.</i>	

<b>Total Cost of output018151</b>	<b>0</b>	<b>6,020</b>	<b>0</b>	<b>0</b>	<b>6,020</b>	<b>0</b>	<b>6,020</b>	<b>0</b>	<b>0</b>	<b>6,020</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>6,020</b>	<b>0</b>	<b>0</b>	<b>6,020</b>	<b>0</b>	<b>6,020</b>	<b>0</b>	<b>0</b>	<b>6,020</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 018175 Non Standard Service Delivery Capital

312101 Non-Residential Buildings	0	0	0	0	0	0	0	44,999	0	44,999
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<b>Total for LCIII: KALUNGU T.C</b>	<b>County: KALUNGU</b>	<b>44,999</b>
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<i>LCII: KALUNGU</i>	<i>Kasabaale</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i>	<i>44,999</i>
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312201 Transport Equipment	0	0	42,000	0	42,000	0	0	0	0	0
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312213 ICT Equipment	0	0	3,117	0	3,117	0	0	0	0	0
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<b>Total Cost of output018175</b>	<b>0</b>	<b>0</b>	<b>45,117</b>	<b>0</b>	<b>45,117</b>	<b>0</b>	<b>0</b>	<b>44,999</b>	<b>0</b>	<b>44,999</b>
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<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>45,117</b>	<b>0</b>	<b>45,117</b>	<b>0</b>	<b>0</b>	<b>44,999</b>	<b>0</b>	<b>44,999</b>
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<b>Total cost of Agricultural Extension Services</b>	<b>580,456</b>	<b>495,504</b>	<b>45,117</b>	<b>0</b>	<b>1,121,077</b>	<b>380,523</b>	<b>188,096</b>	<b>44,999</b>	<b>0</b>	<b>613,618</b>
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## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 018203 Livestock Vaccination and Treatment

221002 Workshops and Seminars	0	3,481	0	0	3,481	0	0	0	0	0
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221011 Printing, Stationery, Photocopying and Binding	0	694	0	0	694	0	0	0	0	0
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227001 Travel inland	0	5,520	0	0	5,520	0	0	0	0	0
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227004 Fuel, Lubricants and Oils	0	2,160	0	0	2,160	0	0	0	0	0
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<b>Total Cost of output018203</b>	<b>0</b>	<b>11,855</b>	<b>0</b>	<b>0</b>	<b>11,855</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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## 018204 Fisheries regulation

221011 Printing, Stationery, Photocopying and Binding	0	341	0	0	341	0	340	0	0	340
222001 Telecommunications	0	120	0	0	120	0	356	0	0	356
227001 Travel inland	0	3,720	0	0	3,720	0	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils	0	2,318	0	0	2,318	0	2,161	0	0	2,161
228002 Maintenance - Vehicles	0	160	0	0	160	0	400	0	0	400
<b>Total Cost of output018204</b>	<b>0</b>	<b>6,658</b>	<b>0</b>	<b>0</b>	<b>6,658</b>	<b>0</b>	<b>5,657</b>	<b>0</b>	<b>0</b>	<b>5,657</b>

## 018205 Crop disease control and regulation

221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	880	0	0	880
222001 Telecommunications	0	267	0	0	267	0	480	0	0	480
227001 Travel inland	0	7,488	0	0	7,488	0	4,032	0	0	4,032
227004 Fuel, Lubricants and Oils	0	3,300	0	0	3,300	0	4,788	0	0	4,788
<b>Total Cost of output018205</b>	<b>0</b>	<b>11,855</b>	<b>0</b>	<b>0</b>	<b>11,855</b>	<b>0</b>	<b>10,180</b>	<b>0</b>	<b>0</b>	<b>10,180</b>

## 018206 Agriculture statistics and information

221001 Advertising and Public Relations	0	0	0	0	0	0	8,852	0	0	8,852
221002 Workshops and Seminars	0	0	0	0	0	0	6,510	0	0	6,510
221003 Staff Training	0	3,200	0	0	3,200	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	720	0	0	720	0	0	0	0	0
221009 Welfare and Entertainment	0	1,800	0	0	1,800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,000	0	0	5,000
221014 Bank Charges and other Bank related costs	0	258	0	0	258	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	3,400	0	0	3,400
227001 Travel inland	0	4,335	0	0	4,335	0	12,795	0	0	12,795
227004 Fuel, Lubricants and Oils	0	669	0	0	669	0	16,028	0	0	16,028
<b>Total Cost of output018206</b>	<b>0</b>	<b>11,582</b>	<b>0</b>	<b>0</b>	<b>11,582</b>	<b>0</b>	<b>52,585</b>	<b>0</b>	<b>0</b>	<b>52,585</b>

## 018207 Tsetse vector control and commercial insects farm promotion

221002 Workshops and Seminars	0	1,231	0	0	1,231	0	864	0	0	864
221011 Printing, Stationery, Photocopying and Binding	0	499	0	0	499	0	0	0	0	0
227001 Travel inland	0	2,340	0	0	2,340	0	2,880	0	0	2,880
227004 Fuel, Lubricants and Oils	0	1,310	0	0	1,310	0	1,076	0	0	1,076
228002 Maintenance - Vehicles	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of output018207</b>	<b>0</b>	<b>5,580</b>	<b>0</b>	<b>0</b>	<b>5,580</b>	<b>0</b>	<b>4,820</b>	<b>0</b>	<b>0</b>	<b>4,820</b>

## 018208 Sector Capacity Development

221002 Workshops and Seminars	0	0	0	0	0	0	1,200	0	0	1,200
221003 Staff Training	0	2,400	0	0	2,400	0	0	0	0	0
<b>Total Cost of output018208</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>

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## 018211 Livestock Health and Marketing

221002 Workshops and Seminars	0	0	0	0	0	0	2,800	0	0	2,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	880	0	0	880
227001 Travel inland	0	0	0	0	0	0	2,880	0	0	2,880
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,620	0	0	3,620
<b>Total Cost of output018211</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,180</b>	<b>0</b>	<b>0</b>	<b>10,180</b>

## 018212 District Production Management Services

211101 General Staff Salaries	0	0	0	0	0	175,934	0	0	0	175,934
221006 Commissions and related charges	0	0	0	0	0	0	400	0	0	400
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	720	0	0	720
221009 Welfare and Entertainment	0	0	0	0	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,600	0	0	1,600
222001 Telecommunications	0	0	0	0	0	0	800	0	0	800
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,400	0	0	1,400
223005 Electricity	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	18,548	0	0	18,548
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of output018212</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175,934</b>	<b>49,268</b>	<b>0</b>	<b>0</b>	<b>225,202</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>49,930</b>	<b>0</b>	<b>0</b>	<b>49,930</b>	<b>175,934</b>	<b>133,892</b>	<b>0</b>	<b>0</b>	<b>309,826</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 018272 Administrative Capital

312101 Non-Residential Buildings	0	0	14,700	0	14,700	0	0	22,000	0	22,000
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**Total for LCIII: KALUNGU T.C** **County: KALUNGU** **22,000**

LCII: KALUNGU Kasabaale Building Construction - General Construction Works-227 Source: Sector Development Grant 22,000

312203 Furniture & Fixtures	0	0	2,000	0	2,000	0	0	5,959	0	5,959
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**Total for LCIII: KALUNGU T.C** **County: KALUNGU** **5,959**

LCII: KALUNGU Headquarters Furniture and Fixtures - Assorted Equipment-628 Source: Sector Development Grant 5,959

312213 ICT Equipment	0	0	9,695	0	9,695	0	0	0	0	0
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**Total Cost of output018272** **0** **0** **26,395** **0** **26,395** **0** **0** **27,959** **0** **27,959**

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## 018275 Non Standard Service Delivery Capital

312103 Roads and Bridges	0	0	0	0	0	0	0	1,402,790	0	1,402,790
Total for LCIII: KALUNGU T.C				County: KALUNGU						1,402,790
LCII: KALUNGU	District Headquarters	Roads and Bridges - Road Projects-1571	Source: Other Transfers from Central Government						1,402,790	
Total Cost of output018275	0	0	0	0	0	0	0	1,402,790	0	1,402,790
Total Cost of Capital Purchases	0	0	26,395	0	26,395	0	0	1,430,749	0	1,430,749
Total cost of District Production Services	0	49,930	26,395	0	76,325	175,934	133,892	1,430,749	0	1,740,574

## 0183 District Commercial Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

### 018301 Trade Development and Promotion Services

221002 Workshops and Seminars	0	220	0	0	220	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	418	0	0	418	0	0	0	0	0
227001 Travel inland	0	708	0	0	708	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	877	0	0	877	0	0	0	0	0
<b>Total Cost of output018301</b>	<b>0</b>	<b>2,223</b>	<b>0</b>	<b>0</b>	<b>2,223</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 018304 Cooperatives Mobilisation and Outreach Services

221002 Workshops and Seminars	0	402	0	0	402	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	196	0	0	196	0	0	0	0	0
227001 Travel inland	0	768	0	0	768	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,284	0	0	1,284	0	0	0	0	0
<b>Total Cost of output018304</b>	<b>0</b>	<b>2,650</b>	<b>0</b>	<b>0</b>	<b>2,650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 018305 Tourism Promotional Services

221002 Workshops and Seminars	0	138	0	0	138	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	137	0	0	137	0	0	0	0	0
227001 Travel inland	0	672	0	0	672	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,036	0	0	1,036	0	0	0	0	0
<b>Total Cost of output018305</b>	<b>0</b>	<b>1,983</b>	<b>0</b>	<b>0</b>	<b>1,983</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 018306 Industrial Development Services

221002 Workshops and Seminars	0	262	0	0	262	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	171	0	0	171	0	0	0	0	0
227001 Travel inland	0	732	0	0	732	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	0	0	0	0

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Total Cost of output018306	0	2,365	0	0	2,365	0	0	0	0	0
Total Cost of Higher LG Services	0	9,220	0	0	9,220	0	0	0	0	0
Total cost of District Commercial Services	0	9,220	0	0	9,220	0	0	0	0	0
Total cost of Production and Marketing	580,456	554,654	71,512	0	1,206,622	556,457	321,987	1,475,748	0	2,354,192

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## Health

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,844,706</b>	<b>2,111,896</b>	<b>3,047,561</b>
Locally Raised Revenues	1,500	1,625	800
Other Transfers from Central Government	576,200	407,848	585,488
Sector Conditional Grant (Non-Wage)	257,753	193,372	320,391
Sector Conditional Grant (Wage)	2,009,253	1,509,052	2,140,882
<b>Development Revenues</b>	<b>834,410</b>	<b>690,493</b>	<b>445,405</b>
External Financing	286,215	142,298	415,000
Sector Development Grant	548,195	548,195	30,405
<b>Total Revenues shares</b>	<b>3,679,116</b>	<b>2,802,389</b>	<b>3,492,965</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	2,009,253	1,509,052	2,140,882
Non Wage	835,453	602,844	906,679
<b>Development Expenditure</b>			
Domestic Development	548,195	219,124	30,405
External Financing	286,215	0	415,000
<b>Total Expenditure</b>	<b>3,679,116</b>	<b>2,331,020</b>	<b>3,492,965</b>

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

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	0	0	0	0	0	751	0	0	751
<b>Total Cost of output088101</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>751</b>	<b>0</b>	<b>0</b>	<b>751</b>
<b>088105 Health and Hygiene Promotion</b>										
227001 Travel inland	0	0	0	0	0	0	1,503	0	0	1,503
<b>Total Cost of output088105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,503</b>	<b>0</b>	<b>0</b>	<b>1,503</b>

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## 088106 District healthcare management services

211101 General Staff Salaries	0	0	0	0	0	2,140,882	0	0	0	2,140,882
221002 Workshops and Seminars	0	0	0	0	0	0	2,900	0	0	2,900
221003 Staff Training	0	0	0	0	0	0	789	0	0	789
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	950	0	0	950
221009 Welfare and Entertainment	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	900	0	0	900
221012 Small Office Equipment	0	0	0	0	0	0	800	0	0	800
222001 Telecommunications	0	0	0	0	0	0	900	0	0	900
223004 Guard and Security services	0	0	0	0	0	0	600	0	0	600
223005 Electricity	0	0	0	0	0	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	0	0	0	0	0	9,200	0	0	9,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,235	0	0	3,235
228004 Maintenance – Other	0	0	0	0	0	0	900	0	0	900
<b>Total Cost of output088106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,140,882</b>	<b>34,774</b>	<b>0</b>	<b>0</b>	<b>2,175,656</b>

## 088107 Immunisation Services

227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output088107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,140,882</b>	<b>38,028</b>	<b>0</b>	<b>0</b>	<b>2,178,910</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 088153 NGO Basic Healthcare Services (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	35,648	0	0	35,648	0	32,340	0	0	32,340
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**Total for LCIII: KALUNGU** **County: KALUNGU** **7,579**

LCII: VILLA MARIA KYAMULIBWA Source: Sector Conditional Grant (Non-Wage) 7,579  
HEALTH  
CENTRE IV

**Total for LCIII: Missing Subcounty** **County: Missing County** **24,761**

LCII: Missing Parish BWANDA Source: Sector Conditional Grant (Non-Wage) 3,161  
HEALTH  
CENTRE  
EYECARE

LCII: Missing Parish KABUKUNGE Source: Sector Conditional Grant (Non-Wage) 3,388  
MUSLIM  
HEALTH  
CENTRE

LCII: Missing Parish KABUNGO Source: Sector Conditional Grant (Non-Wage) 5,017  
HEALTH  
CENTRE III

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LCII: Missing Parish	KALUNGI HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	5,017							
LCII: Missing Parish	ST MONOCA BIRONGO HEALTH CENTR	Source: Sector Conditional Grant (Non-Wage)	3,790							
LCII: Missing Parish	WELLSPRING CHILDREN MEDICAL CEN	Source: Sector Conditional Grant (Non-Wage)	4,388							
Total Cost of output088153	0	35,648	0	0	35,648	0	32,340	0	0	32,340
088154 Basic Healthcare Services (HCIV-HCII-LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	135,171	0	0	135,171
Total for LCIII: KYAMULIBWA T.C			County: KALUNGU							11,700
LCII: CENTRAL	KITI HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)								11,700
Total for LCIII: KALUNGU			County: KALUNGU							3,551
LCII: NABUTONGWA	KIGASA HEALTHCENTR E II	Source: Sector Conditional Grant (Non-Wage)								3,551
Total for LCIII: KYAMULIBWA			County: KALUNGU							11,700
LCII: KABAALE	KIRAGGA HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)								11,700
Total for LCIII: Missing Subcounty			County: Missing County							108,220
LCII: Missing Parish	BUKULULA HEALTH CENTRE IV (HSD)	Source: Sector Conditional Grant (Non-Wage)								30,918
LCII: Missing Parish	KABAALE HC III	Source: Sector Conditional Grant (Non-Wage)								11,700
LCII: Missing Parish	KABALE HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)								11,700
LCII: Missing Parish	KALUNGU HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)								11,700
LCII: Missing Parish	KASAMBYA HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)								11,700
LCII: Missing Parish	KIGAAJU HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)								3,551
LCII: Missing Parish	KYAMULIBWA HEALTH CENTREIII	Source: Sector Conditional Grant (Non-Wage)								11,700



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LCII: Missing Parish		LUKAYA HEALTH CENTRE III		Source: Sector Conditional Grant (Non-Wage)		11,700				
LCII: Missing Parish		NABUTWONGWA A HEALTH CENTRE III		Source: Sector Conditional Grant (Non-Wage)		3,551				
291001 Transfers to Government Institutions	0	97,073	0	0	97,073	0	0	0	0	0
<b>Total Cost of output088154</b>	<b>0</b>	<b>97,073</b>	<b>0</b>	<b>0</b>	<b>97,073</b>	<b>0</b>	<b>135,171</b>	<b>0</b>	<b>0</b>	<b>135,171</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>132,721</b>	<b>0</b>	<b>0</b>	<b>132,721</b>	<b>0</b>	<b>167,511</b>	<b>0</b>	<b>0</b>	<b>167,511</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>088175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,410	0	6,410	0	0	0	0	0
311101 Land	0	0	38,000	0	38,000	0	0	10,405	0	10,405
<b>Total for LCIII: KALUNGU</b>	<b>County: KALUNGU</b>				<b>10,405</b>					
LCII: NABUTONGWA	NABUTONGWA HCII	Real estate services - Land Titles-1518		Source: Sector Development Grant		10,405				
312101 Non-Residential Buildings	0	0	83,785	0	83,785	0	0	3,000	0	3,000
<b>Total for LCIII: KALUNGU T.C</b>	<b>County: KALUNGU</b>				<b>3,000</b>					
LCII: KALUNGU	HEADQUARTER	Building Construction - Offices-248		Source: Sector Development Grant		3,000				
312201 Transport Equipment	0	0	0	0	0	0	0	17,000	0	17,000
<b>Total for LCIII: BUKULULA</b>	<b>County: KALUNGU</b>				<b>17,000</b>					
LCII: MUKOKO	BUKULULA HC IV	Transport Equipment - Maintenance and Repair-1917		Source: Sector Development Grant		17,000				
<b>Total Cost of output088175</b>	<b>0</b>	<b>0</b>	<b>128,195</b>	<b>0</b>	<b>128,195</b>	<b>0</b>	<b>0</b>	<b>30,405</b>	<b>0</b>	<b>30,405</b>
<b>088181 Staff Houses Construction and Rehabilitation</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,000	0	10,000	0	0	0	0	0
312102 Residential Buildings	0	0	90,000	0	90,000	0	0	0	0	0
<b>Total Cost of output088181</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>088182 Maternity Ward Construction and Rehabilitation</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	15,000	0	15,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	285,000	0	285,000	0	0	0	0	0
<b>Total Cost of output088182</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>088183 OPD and other ward Construction and Rehabilitation</b>										
312101 Non-Residential Buildings	0	0	20,000	0	20,000	0	0	0	0	0

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Total Cost of output088183	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	548,195	0	548,195	0	0	30,405	0	30,405
Total cost of Primary Healthcare	0	132,721	548,195	0	680,916	2,140,882	205,539	30,405	0	2,376,825

## 0882 District Hospital Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

### 088252 NGO Hospital Services (LLS.)

263367 Sector Conditional Grant (Non-Wage)	0	93,493	0	0	93,493	0	114,852	0	0	114,852
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**Total for LCIII: Missing Subcounty** **County: Missing County** **114,852**

*LCII: Missing Parish* *VILLA MARIA HOSPITAL* *Source: Sector Conditional Grant (Non-Wage)* *114,852*

Total Cost of output088252	0	93,493	0	0	93,493	0	114,852	0	0	114,852
Total Cost of Lower Local Services	0	93,493	0	0	93,493	0	114,852	0	0	114,852
Total cost of District Hospital Services	0	93,493	0	0	93,493	0	114,852	0	0	114,852

## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

### 088301 Healthcare Management Services

211101 General Staff Salaries	2,009,253	0	0	0	2,009,253	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0	0	0	6,000	6,000
221002 Workshops and Seminars	0	2,900	0	0	2,900	0	0	0	80,000	80,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	0	0	7,000	7,000
221006 Commissions and related charges	0	0	0	0	0	0	400	0	0	400
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	0	0	8,000	8,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	0	7,000	7,000
221009 Welfare and Entertainment	0	800	0	0	800	0	0	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	938	0	0	938	0	2,000	0	21,000	23,000
221012 Small Office Equipment	0	800	0	0	800	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	389	0	0	389	0	0	0	0	0
222001 Telecommunications	0	900	0	0	900	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	0	0	10,000	10,000
223004 Guard and Security services	0	600	0	0	600	0	0	0	0	0
223005 Electricity	0	2,000	0	0	2,000	0	0	0	0	0

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223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	400	0	0	400	0	0	0	0	0
224001 Medical and Agricultural supplies	0	576,200	0	0	576,200	0	574,488	0	0	574,488
227001 Travel inland	0	7,700	0	0	7,700	0	5,000	0	123,000	128,000
227004 Fuel, Lubricants and Oils	0	9,500	0	0	9,500	0	4,400	0	120,000	124,400
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	0	0	13,000	13,000
228004 Maintenance – Other	0	900	0	0	900	0	0	0	0	0
<b>Total Cost of output088301</b>	<b>2,009,253</b>	<b>606,027</b>	<b>0</b>	<b>0</b>	<b>2,615,280</b>	<b>0</b>	<b>586,288</b>	<b>0</b>	<b>410,000</b>	<b>996,288</b>

**088302 Healthcare Services Monitoring and Inspection**

227001 Travel inland	0	3,212	0	0	3,212	0	0	0	1,000	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	0	4,000	4,000
<b>Total Cost of output088302</b>	<b>0</b>	<b>3,212</b>	<b>0</b>	<b>0</b>	<b>3,212</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>
<b>Total Cost of Higher LG Services</b>	<b>2,009,253</b>	<b>609,239</b>	<b>0</b>	<b>0</b>	<b>2,618,492</b>	<b>0</b>	<b>586,288</b>	<b>0</b>	<b>415,000</b>	<b>1,001,288</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**088375 Non Standard Service Delivery Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	286,215	286,215	0	0	0	0	0
<b>Total Cost of output088375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>286,215</b>	<b>286,215</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>286,215</b>	<b>286,215</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health Management and Supervision</b>	<b>2,009,253</b>	<b>609,239</b>	<b>0</b>	<b>286,215</b>	<b>2,904,707</b>	<b>0</b>	<b>586,288</b>	<b>0</b>	<b>415,000</b>	<b>1,001,288</b>
<b>Total cost of Health</b>	<b>2,009,253</b>	<b>835,453</b>	<b>548,195</b>	<b>286,215</b>	<b>3,679,116</b>	<b>2,140,882</b>	<b>906,679</b>	<b>30,405</b>	<b>415,000</b>	<b>3,492,965</b>

**Vote:598 Kalungu District****FY 2019/20****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,266,477</b>	<b>8,971,005</b>	<b>12,671,874</b>
District Unconditional Grant (Non-Wage)	11,000	2,750	9,259
District Unconditional Grant (Wage)	71,015	47,766	71,015
Locally Raised Revenues	1,000	310	106,800
Other Transfers from Central Government	89,000	16,775	18,000
Sector Conditional Grant (Non-Wage)	2,307,884	1,540,202	2,270,686
Sector Conditional Grant (Wage)	9,786,577	7,363,202	10,196,113
<b>Development Revenues</b>	<b>570,939</b>	<b>570,939</b>	<b>1,296,322</b>
Sector Development Grant	570,939	570,939	1,296,322
<b>Total Revenues shares</b>	<b>12,837,416</b>	<b>9,541,944</b>	<b>13,968,196</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	9,857,593	7,387,699	10,267,128
Non Wage	2,408,884	1,560,037	2,404,746
<b>Development Expenditure</b>			
Domestic Development	570,939	406,931	1,296,322
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,837,416</b>	<b>9,354,667</b>	<b>13,968,196</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
211101 General Staff Salaries	7,200,045	0	0	0	7,200,045	7,200,045	0	0	0	7,200,045
223001 Property Expenses	0	0	0	0	0	0	44,024	0	0	44,024
<b>Total Cost of output078102</b>	<b>7,200,045</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,200,045</b>	<b>7,200,045</b>	<b>44,024</b>	<b>0</b>	<b>0</b>	<b>7,244,069</b>
<b>Total Cost of Higher LG Services</b>	<b>7,200,045</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,200,045</b>	<b>7,200,045</b>	<b>44,024</b>	<b>0</b>	<b>0</b>	<b>7,244,069</b>

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078151 Primary Schools Services UPE (LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	562,424	0	0	562,424	0	765,660	0	0	765,660
<b>Total for LCIII: LWABENGE</b>	<b>County: KALUNGU</b>									<b>105,024</b>
LCII: BUGOMOLA	Christ The King Ssala Source: Sector Conditional Grant (Non-Wage)									11,898
LCII: BUGOMOLA	Kagaaju St. Joseph Primary School Source: Sector Conditional Grant (Non-Wage)									8,898
LCII: BUGOMOLA	ST. KIZITO LWENGO P.S. Source: Sector Conditional Grant (Non-Wage)									7,782
LCII: BWESA	BWESA COPE CENTRE Source: Sector Conditional Grant (Non-Wage)									2,946
LCII: BWESA	Bwesa P.S. Source: Sector Conditional Grant (Non-Wage)									7,494
LCII: BWESA	Kinoni Mosem P.S. Source: Sector Conditional Grant (Non-Wage)									6,534
LCII: BWESA	Kyagambiddwa Moslem School Source: Sector Conditional Grant (Non-Wage)									7,866
LCII: BWESA	Kyato Moslem P.S. Source: Sector Conditional Grant (Non-Wage)									9,078
LCII: BWESA	Nnunda P.S. Source: Sector Conditional Grant (Non-Wage)									4,062
LCII: KIRAGGA	Birongo P.S. Source: Sector Conditional Grant (Non-Wage)									6,210
LCII: KIRAGGA	Kiragga Moslem Primary School Source: Sector Conditional Grant (Non-Wage)									10,902
LCII: KIRAGGA	KITOSI MIXED P.S. Source: Sector Conditional Grant (Non-Wage)									3,462
LCII: KIRAGGA	NAMULIRO QURAN Source: Sector Conditional Grant (Non-Wage)									10,242
LCII: KIRAGGA	St. Charles Lwanga Kisitula Source: Sector Conditional Grant (Non-Wage)									7,650
<b>Total for LCIII: KALUNGU T.C</b>	<b>County: KALUNGU</b>									<b>28,470</b>
LCII: KALUNGU	KALUNGU BOYS Source: Sector Conditional Grant (Non-Wage)									10,566
LCII: KALUNGU	KALUNGU MIXED P.S. Source: Sector Conditional Grant (Non-Wage)									9,978
LCII: KALUNGU	Lugazi St. Noa Primary School Source: Sector Conditional Grant (Non-Wage)									7,926
<b>Total for LCIII: LUKAYA T.C</b>	<b>County: KALUNGU</b>									<b>64,338</b>
LCII: BAJJA WARD	Bajja P.S. Source: Sector Conditional Grant (Non-Wage)									5,718
LCII: BAJJA WARD	KAPERIE MEMORIAL P.S. Source: Sector Conditional Grant (Non-Wage)									5,562
LCII: CENTRAL WARD	Lukaya Muslim P.S. Source: Sector Conditional Grant (Non-Wage)									8,970

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LCII: CENTRAL WARD	St. Jude Lukaya Primary School	Source: Sector Conditional Grant (Non-Wage)	17,286
LCII: KALIRO WARD	KALUNGI COU P.S.	Source: Sector Conditional Grant (Non-Wage)	10,542
LCII: KALIRO WARD	Kapere Parents P.S	Source: Sector Conditional Grant (Non-Wage)	7,854
LCII: MAGEZI-KIZUNGU WARD	KAMUWUNGA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,406
<b>Total for LCIII: BUKULULA</b>	<b>County: KALUNGU</b>		<b>143,502</b>
LCII: KASAALI	Kasaali Primary School - UPE	Source: Sector Conditional Grant (Non-Wage)	10,122
LCII: KASAALI	Lugasa Qu. P.S	Source: Sector Conditional Grant (Non-Wage)	7,722
LCII: KITI	Kayunga Parents	Source: Sector Conditional Grant (Non-Wage)	7,446
LCII: KITI	KITI COPE CENTRE	Source: Sector Conditional Grant (Non-Wage)	5,742
LCII: KITI	Kiti Muslim Primary School UPE	Source: Sector Conditional Grant (Non-Wage)	10,050
LCII: KITI	St. Kizito Nnaalinya Muggale P.S	Source: Sector Conditional Grant (Non-Wage)	13,122
LCII: KITI	ST. PAUL KASSUNGA	Source: Sector Conditional Grant (Non-Wage)	5,826
LCII: KYAMBALA	Kyambala Moslem P.S.	Source: Sector Conditional Grant (Non-Wage)	7,266
LCII: KYAMBALA	Kyambala R/C Primary School	Source: Sector Conditional Grant (Non-Wage)	4,254
LCII: KYAMBALA	St. Jude Kisawo	Source: Sector Conditional Grant (Non-Wage)	5,454
LCII: LUSANGO	Lutengo P.S.	Source: Sector Conditional Grant (Non-Wage)	11,202
LCII: LUSASA	BUYIIKUZI P.S.	Source: Sector Conditional Grant (Non-Wage)	9,318
LCII: MABUYE	Kiwoomya P.S.	Source: Sector Conditional Grant (Non-Wage)	7,422
LCII: MUKOKO	Holy Family Bukulula Mixed P/S	Source: Sector Conditional Grant (Non-Wage)	8,166
LCII: MUKOKO	Kalangala P.S.	Source: Sector Conditional Grant (Non-Wage)	10,182
LCII: MUKOKO	Kiti Kasasa P.S	Source: Sector Conditional Grant (Non-Wage)	7,410
LCII: MUKOKO	Mukoko P.S.	Source: Sector Conditional Grant (Non-Wage)	12,798
<b>Total for LCIII: KALUNGU</b>	<b>County: KALUNGU</b>		<b>148,446</b>
LCII: BULAWULA	KITAMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,946
LCII: BULAWULA	KYABAKUUMA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,162

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LCII: BULAWULA	St. Joseph Bulawula Primary School	Source: Sector Conditional Grant (Non-Wage)	9,102
LCII: BWASANDEKU	Kyato R/c Primary School	Source: Sector Conditional Grant (Non-Wage)	10,338
LCII: BWASANDEKU	LUGEYE MOSLEM P/S	Source: Sector Conditional Grant (Non-Wage)	7,134
LCII: BWASANDEKU	ST. JOSEPH KITABYAMA	Source: Sector Conditional Grant (Non-Wage)	8,226
LCII: KASANJE	KIROWOZA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,142
LCII: KITAMBA	KALONGO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,058
LCII: NABUTONGWA	BULUNGIBWAB AZADDE P.S.	Source: Sector Conditional Grant (Non-Wage)	6,534
LCII: NABUTONGWA	Kabukunge Demo School - UPE	Source: Sector Conditional Grant (Non-Wage)	9,714
LCII: NTALE	KABUNGO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,962
LCII: NTALE	KITEMBO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,298
LCII: VILLA MARIA	BUGONZI COU P.S	Source: Sector Conditional Grant (Non-Wage)	3,750
LCII: VILLA MARIA	St. Cecilia Girls Primary School	Source: Sector Conditional Grant (Non-Wage)	9,066
LCII: VILLA MARIA	ST. FRANCIS BBAALA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,834
LCII: VILLA MARIA	ST. FRANCIS VILLA MARIA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,826
LCII: VILLA MARIA	ST. MARK P.S. BWANDA	Source: Sector Conditional Grant (Non-Wage)	16,104
LCII: VILLA MARIA	ST. THERESA P.S. BWANDA	Source: Sector Conditional Grant (Non-Wage)	11,250
<b>Total for LCIII: KYAMULIBWA</b>	<b>County: KALUNGU</b>		<b>122,892</b>
LCII: BAKIJJULULA	BAKIJJULULA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,946
LCII: BAKIJJULULA	KIWAAWO MOSLEM P.S.	Source: Sector Conditional Grant (Non-Wage)	9,966
LCII: BUSOGA	BUSOGA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,058
LCII: BUSOGA	NALUNYA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,766
LCII: KABAALE	KABAALE LUKAYA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,794
LCII: KABAALE	KABALE RC P.S.	Source: Sector Conditional Grant (Non-Wage)	5,586
LCII: KABAALE	KISAANA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,450
LCII: KIGASA	KIGASA BAPTIST	Source: Sector Conditional Grant (Non-Wage)	8,610

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LCII: KIGASA	Kitilikizi Primary School	Source: Sector Conditional Grant (Non-Wage)	10,830
LCII: KIGASA	LWANUME P.S.	Source: Sector Conditional Grant (Non-Wage)	5,730
LCII: KITOSI	Bulwadda Primary School - UPE	Source: Sector Conditional Grant (Non-Wage)	9,654
LCII: KITOSI	KITOSI THEOLOGICAL P.S.	Source: Sector Conditional Grant (Non-Wage)	6,162
LCII: KITOSI	ST. CHARLES BUTAWATA P.S	Source: Sector Conditional Grant (Non-Wage)	5,322
LCII: KITOSI	St. Marys Imaculate Villa- Maria	Source: Sector Conditional Grant (Non-Wage)	12,018
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>		<b>152,988</b>
LCII: Missing Parish	Bugonzi P.S.	Source: Sector Conditional Grant (Non-Wage)	7,158
LCII: Missing Parish	Building Tomorrow Mabaale	Source: Sector Conditional Grant (Non-Wage)	4,578
LCII: Missing Parish	Fatih Islamic P.S.	Source: Sector Conditional Grant (Non-Wage)	8,598
LCII: Missing Parish	Kabale Tauhid Muslem School	Source: Sector Conditional Grant (Non-Wage)	7,494
LCII: Missing Parish	Kamutuuzza Tower P.S	Source: Sector Conditional Grant (Non-Wage)	12,642
LCII: Missing Parish	KASAKA CU. P.S	Source: Sector Conditional Grant (Non-Wage)	7,122
LCII: Missing Parish	KASUULA MOSLEM P.S.	Source: Sector Conditional Grant (Non-Wage)	7,614
LCII: Missing Parish	Kibisi P.S	Source: Sector Conditional Grant (Non-Wage)	7,674
LCII: Missing Parish	Kyamulibwa Baptist P/S	Source: Sector Conditional Grant (Non-Wage)	8,286
LCII: Missing Parish	Kyamulibwa Girls Primary School	Source: Sector Conditional Grant (Non-Wage)	6,330
LCII: Missing Parish	KYAMULIBWA MIXED P.S.	Source: Sector Conditional Grant (Non-Wage)	8,598
LCII: Missing Parish	KYAMULIBWA PARENTS SCHOOL	Source: Sector Conditional Grant (Non-Wage)	15,390
LCII: Missing Parish	Kyamusoke Primary School	Source: Sector Conditional Grant (Non-Wage)	9,738
LCII: Missing Parish	MIREMBE R/C P.S	Source: Sector Conditional Grant (Non-Wage)	7,386



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LCII: Missing Parish	Namagoma St. Kizito Primary School	Source: Sector Conditional Grant (Non-Wage)	7,974
LCII: Missing Parish	Namwanzi P.S	Source: Sector Conditional Grant (Non-Wage)	5,910
LCII: Missing Parish	Ssala Good Hope P.S.	Source: Sector Conditional Grant (Non-Wage)	10,170
LCII: Missing Parish	ST. JOHN TOWA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,326

Total Cost of output078151	0	562,424	0	0	562,424	0	765,660	0	0	765,660
Total Cost of Lower Local Services	0	562,424	0	0	562,424	0	765,660	0	0	765,660

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 078175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	7,398	0	7,398
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<b>Total for LCIII: KALUNGU T.C</b>	<b>County: KALUNGU</b>									<b>7,398</b>
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LCII: KALUNGU	DISTRICT HQRS	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant	7,398
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Total Cost of output078175	0	0	0	0	0	0	0	7,398	0	7,398
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## 078180 Classroom construction and rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,000	0	5,000	0	0	0	0	0
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312101 Non-Residential Buildings	0	0	327,000	0	327,000	0	0	130,000	0	130,000
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<b>Total for LCIII: LWABENGE</b>	<b>County: KALUNGU</b>									<b>65,000</b>
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LCII: BWESA	BWESA COPE SCHOOL	Building Construction - Building Costs-209	Source: Sector Development Grant	65,000
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<b>Total for LCIII: BUKULULA</b>	<b>County: KALUNGU</b>									<b>65,000</b>
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LCII: KABAAL-BUGONZI	BUGONZI COU PRIMARY SCHOOL	Building Construction - Building Costs-209	Source: Sector Development Grant	65,000
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Total Cost of output078180	0	0	332,000	0	332,000	0	0	130,000	0	130,000
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## 078181 Latrine construction and rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,000	0	7,000	0	0	0	0	0
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312101 Non-Residential Buildings	0	0	0	0	0	0	0	88,000	0	88,000
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<b>Total for LCIII: LWABENGE</b>		<b>County: KALUNGU</b>	<b>22,000</b>
<i>LCII: KIBISI</i>	<i>SSALA GOOD HOPE</i>	<i>Building Construction - Building Costs-209</i>	<i>Source: Sector Development Grant 22,000</i>
<b>Total for LCIII: LUKAYA T.C</b>		<b>County: KALUNGU</b>	<b>44,000</b>
<i>LCII: KALIRO WARD</i>	<i>LUKAYA MUSLIM P/S</i>	<i>Building Construction - Building Costs-209</i>	<i>Source: Sector Development Grant 22,000</i>
<i>LCII: MAGEZI-KIZUNGU WARD</i>	<i>ST. JUDE LUKAYA P/S</i>	<i>Building Construction - Building Costs-209</i>	<i>Source: Sector Development Grant 22,000</i>
<b>Total for LCIII: KALUNGU</b>		<b>County: KALUNGU</b>	<b>22,000</b>
<i>LCII: VILLA MARIA</i>	<i>ST. THERESA BWANDA P/S</i>	<i>Building Construction - Building Costs-209</i>	<i>Source: Sector Development Grant 22,000</i>

312104 Other Structures	0	0	140,000	0	140,000	0	0	0	0	0
<b>Total Cost of output078181</b>	<b>0</b>	<b>0</b>	<b>147,000</b>	<b>0</b>	<b>147,000</b>	<b>0</b>	<b>0</b>	<b>88,000</b>	<b>0</b>	<b>88,000</b>

**078183 Provision of furniture to primary schools**

312203 Furniture & Fixtures	0	0	34,845	0	34,845	0	0	0	0	0
<b>Total Cost of output078183</b>	<b>0</b>	<b>0</b>	<b>34,845</b>	<b>0</b>	<b>34,845</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>513,845</b>	<b>0</b>	<b>513,845</b>	<b>0</b>	<b>0</b>	<b>225,398</b>	<b>0</b>	<b>225,398</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>7,200,045</b>	<b>562,424</b>	<b>513,845</b>	<b>0</b>	<b>8,276,314</b>	<b>7,200,045</b>	<b>809,684</b>	<b>225,398</b>	<b>0</b>	<b>8,235,127</b>

**0782 Secondary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078201 Secondary Teaching Services</b>										
211101 General Staff Salaries	2,436,690	0	0	0	2,436,690	2,797,896	0	0	0	2,797,896
<b>Total Cost of output078201</b>	<b>2,436,690</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,436,690</b>	<b>2,797,896</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,797,896</b>
<b>Total Cost of Higher LG Services</b>	<b>2,436,690</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,436,690</b>	<b>2,797,896</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,797,896</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

**078251 Secondary Capitation(USE)(LLS)**

263367 Sector Conditional Grant (Non-Wage)	0	1,536,208	0	0	1,536,208	0	1,229,949	0	0	1,229,949
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**Total for LCIII: KYAMULIBWA T.C** **County: KALUNGU** **18,048**

*LCII: CENTRAL* *VICTORIA COLLEGE SS LUKAYA* *Source: Sector Conditional Grant (Non-Wage) 18,048*

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<b>Total for LCIII: KALUNGU T.C</b>	<b>County: KALUNGU</b>	<b>161,274</b>
LCII: KALUNGU	COMPREHENSIVE HIGH SCHOOL BAJJA Source: Sector Conditional Grant (Non-Wage)	28,482
LCII: KIKUKUUMBI	KYAGAMBIDDA WA Source: Sector Conditional Grant (Non-Wage)	132,792
<b>Total for LCIII: LUKAYA T.C</b>	<b>County: KALUNGU</b>	<b>23,124</b>
LCII: BAJJA WARD	KING DAVID HIGH SCH. Source: Sector Conditional Grant (Non-Wage)	23,124
<b>Total for LCIII: BUKULULA</b>	<b>County: KALUNGU</b>	<b>238,863</b>
LCII: LUSANGO	KYATO S.S Source: Sector Conditional Grant (Non-Wage)	25,740
LCII: MUKOKO	KABUKUNGE MOSLEM S.S Source: Sector Conditional Grant (Non-Wage)	197,472
LCII: MUKOKO	ST JOSEPHS SENIOR SECONDARY SCHOOL, VILLA MARIA Source: Sector Conditional Grant (Non-Wage)	8,460
LCII: MUKOKO	YESU AKWAGALA HIGH SCHOOL Source: Sector Conditional Grant (Non-Wage)	7,191
<b>Total for LCIII: KALUNGU</b>	<b>County: KALUNGU</b>	<b>192,594</b>
LCII: BWASANDEKU	KABUNGO S.S Source: Sector Conditional Grant (Non-Wage)	69,333
LCII: KASANJE	FATIH ISLAMIC KABALE BUGONZI S.S Source: Sector Conditional Grant (Non-Wage)	13,677
LCII: NTALE	ST BALIKUDEMBA E.S.S LWABENGE Source: Sector Conditional Grant (Non-Wage)	89,562
LCII: VILLA MARIA	GREEN HILL SS KYAMULIBWA Source: Sector Conditional Grant (Non-Wage)	20,022
<b>Total for LCIII: KYAMULIBWA</b>	<b>County: KALUNGU</b>	<b>14,664</b>
LCII: BUSOGA	WAGWA HIGH SCHOOL Source: Sector Conditional Grant (Non-Wage)	14,664
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>	<b>581,382</b>
LCII: Missing Parish	BUKULULA GIRLS SS Source: Sector Conditional Grant (Non-Wage)	44,484
LCII: Missing Parish	CRESTED HIGH SCHOOL Source: Sector Conditional Grant (Non-Wage)	20,868
LCII: Missing Parish	HOLY FAMILY KYAMULIBWA Source: Sector Conditional Grant (Non-Wage)	137,808
LCII: Missing Parish	KISAANA SS Source: Sector Conditional Grant (Non-Wage)	101,475
LCII: Missing Parish	LUTENGO S.S.S Source: Sector Conditional Grant (Non-Wage)	144,936

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LCII: Missing Parish	MAPEERA S S KALUNGU	Source: Sector Conditional Grant (Non-Wage)	46,695
LCII: Missing Parish	ST BENEDICTS SSS MUKOKO	Source: Sector Conditional Grant (Non-Wage)	14,241
LCII: Missing Parish	ST CHARLES LWANGA SS KASASA	Source: Sector Conditional Grant (Non-Wage)	69,465
LCII: Missing Parish	ST MARYS PARENTS SS KIGO VILLA MARIA	Source: Sector Conditional Grant (Non-Wage)	1,410

Total Cost of output078251	0	1,536,208	0	0	1,536,208	0	1,229,949	0	0	1,229,949
Total Cost of Lower Local Services	0	1,536,208	0	0	1,536,208	0	1,229,949	0	0	1,229,949

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 078280 Secondary School Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	0	0	0	0	0	1,070,924	0	1,070,924
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Total for LCIII: LUKAYA T.C	County: KALUNGU									1,070,924
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LCII: KALIRO WARD	KIRINYA	Building Construction - Building Costs-209	Source: Sector Development Grant	1,020,924
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LCII: KALIRO WARD	KIRINYA CELL	Building Construction - Monitoring and Supervision-243	Source: Sector Development Grant	50,000
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Total Cost of output078280	0	0	0	0	0	0	0	1,070,924	0	1,070,924
Total Cost of Capital Purchases	0	0	0	0	0	0	0	1,070,924	0	1,070,924
Total cost of Secondary Education	2,436,690	1,536,208	0	0	3,972,898	2,797,896	1,229,949	1,070,924	0	5,098,768

## 0783 Skills Development

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 078301 Tertiary Education Services

211101 General Staff Salaries	149,843	0	0	0	149,843	198,173	0	0	0	198,173
Total Cost of output078301	149,843	0	0	0	149,843	198,173	0	0	0	198,173
Total Cost of Higher LG Services	149,843	0	0	0	149,843	198,173	0	0	0	198,173

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 078351 Skills Development Services

263367 Sector Conditional Grant (Non-Wage)	0	149,479	0	0	149,479	0	149,479	0	0	149,479
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Total for LCIII: Missing Subcounty				County: Missing County				149,479			
LCII: Missing Parish				Kabukunge PTC		Source: Sector Conditional Grant (Non-Wage)				149,479	
Total Cost of output078351	0	149,479	0	0	149,479	0	149,479	0	0	149,479	
Total Cost of Lower Local Services	0	149,479	0	0	149,479	0	149,479	0	0	149,479	
Total cost of Skills Development	149,843	149,479	0	0	299,322	198,173	149,479	0	0	347,652	

**0784 Education & Sports Management and Inspection**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

**078401 Monitoring and Supervision of Primary and Secondary Education**

221103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	568	0	0	568	0	1,500	0	0	0	1,500
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	29,959	0	0	0	29,959
221017 Subscriptions	0	0	0	0	0	0	400	0	0	0	400
222001 Telecommunications	0	1,200	0	0	1,200	0	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	0	93,800	0	0	0	93,800
227001 Travel inland	0	30,380	0	0	30,380	0	23,295	0	0	0	23,295
227004 Fuel, Lubricants and Oils	0	18,724	0	0	18,724	0	18,000	0	0	0	18,000
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	6,468	0	0	0	6,468
<b>Total Cost of output078401</b>	<b>0</b>	<b>66,872</b>	<b>0</b>	<b>0</b>	<b>66,872</b>	<b>0</b>	<b>173,923</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>173,923</b>

**078403 Sports Development services**

221003 Staff Training	0	0	0	0	0	0	11,000	0	0	0	11,000
221009 Welfare and Entertainment	0	0	0	0	0	0	6,000	0	0	0	6,000
227001 Travel inland	0	3,000	0	0	3,000	0	5,000	0	0	0	5,000
<b>Total Cost of output078403</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,000</b>

**078405 Education Management Services**

221101 General Staff Salaries	71,015	0	0	0	71,015	71,015	0	0	0	0	71,015
221001 Advertising and Public Relations	0	300	0	0	300	0	600	0	0	0	600
221002 Workshops and Seminars	0	15,000	0	0	15,000	0	0	0	0	0	0
221006 Commissions and related charges	0	0	0	0	0	0	541	0	0	0	541
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,500	0	0	0	1,500
221009 Welfare and Entertainment	0	600	0	0	600	0	500	0	0	0	500

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221011 Printing, Stationery, Photocopying and Binding	0	26,000	0	0	26,000	0	1,000	0	0	1,000
221017 Subscriptions	0	0	0	0	0	0	400	0	0	400
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	0	0	0	0
225001 Consultancy Services- Short term	0	32,940	0	0	32,940	0	0	0	0	0
227001 Travel inland	0	7,560	0	0	7,560	0	6,670	0	0	6,670
227002 Travel abroad	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	4,500	0	0	4,500	0	4,200	0	0	4,200
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	3,000	0	0	3,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	300	0	0	300
<b>Total Cost of output078405</b>	<b>71,015</b>	<b>90,900</b>	<b>0</b>	<b>0</b>	<b>161,915</b>	<b>71,015</b>	<b>19,710</b>	<b>0</b>	<b>0</b>	<b>90,725</b>
<b>Total Cost of Higher LG Services</b>	<b>71,015</b>	<b>160,772</b>	<b>0</b>	<b>0</b>	<b>231,788</b>	<b>71,015</b>	<b>215,633</b>	<b>0</b>	<b>0</b>	<b>286,648</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>078472 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	48,094	0	48,094	0	0	0	0	0
312213 ICT Equipment	0	0	9,000	0	9,000	0	0	0	0	0
<b>Total Cost of output078472</b>	<b>0</b>	<b>0</b>	<b>57,094</b>	<b>0</b>	<b>57,094</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>57,094</b>	<b>0</b>	<b>57,094</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>71,015</b>	<b>160,772</b>	<b>57,094</b>	<b>0</b>	<b>288,882</b>	<b>71,015</b>	<b>215,633</b>	<b>0</b>	<b>0</b>	<b>286,648</b>
<b>Total cost of Education</b>	<b>9,857,593</b>	<b>2,408,884</b>	<b>570,939</b>	<b>0</b>	<b>12,837,416</b>	<b>10,267,128</b>	<b>2,404,746</b>	<b>1,296,322</b>	<b>0</b>	<b>13,968,196</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,175,802</b>	<b>658,933</b>	<b>1,178,026</b>
District Unconditional Grant (Non-Wage)	2,441	1,831	2,166
District Unconditional Grant (Wage)	38,314	58,886	38,314
Locally Raised Revenues	1,200	660	4,500
Other Transfers from Central Government	1,133,847	597,556	1,133,046
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>1,175,802</b>	<b>658,933</b>	<b>1,178,026</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	38,314	58,886	38,314
Non Wage	1,137,488	600,047	1,139,712
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,175,802</b>	<b>658,932</b>	<b>1,178,026</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048105 District Road equipment and machinery repaired</b>										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,855	0	0	5,855
228002 Maintenance - Vehicles	0	16,802	0	0	16,802	0	35,146	0	0	35,146
228003 Maintenance – Machinery, Equipment & Furniture	0	30,000	0	0	30,000	0	0	0	0	0
228004 Maintenance – Other	0	45,000	0	0	45,000	0	50,000	0	0	50,000
<b>Total Cost of output048105</b>	<b>0</b>	<b>91,802</b>	<b>0</b>	<b>0</b>	<b>91,802</b>	<b>0</b>	<b>91,001</b>	<b>0</b>	<b>0</b>	<b>91,001</b>

# Vote:598 Kalungu District

FY 2019/20

## 048108 Operation of District Roads Office

211101 General Staff Salaries	38,314	0	0	0	38,314	38,314	0	0	0	38,314
211103 Allowances (Incl. Casuals, Temporary)	0	4,840	0	0	4,840	0	1,766	0	0	1,766
221002 Workshops and Seminars	0	1,200	0	0	1,200	0	3,000	0	0	3,000
221003 Staff Training	0	0	0	0	0	0	12,575	0	0	12,575
221006 Commissions and related charges	0	0	0	0	0	0	13,234	0	0	13,234
221008 Computer supplies and Information Technology (IT)	0	1,400	0	0	1,400	0	556	0	0	556
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	2,181	0	0	2,181	0	2,350	0	0	2,350
221012 Small Office Equipment	0	0	0	0	0	0	400	0	0	400
221014 Bank Charges and other Bank related costs	0	1,320	0	0	1,320	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0	800	0	0	800
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,800	0	0	1,800
224004 Cleaning and Sanitation	0	200	0	0	200	0	1,200	0	0	1,200
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	7,200	0	0	7,200	0	4,500	0	0	4,500
227004 Fuel, Lubricants and Oils	0	10,800	0	0	10,800	0	1,266	0	0	1,266
228001 Maintenance - Civil	0	841	0	0	841	0	0	0	0	0
<b>Total Cost of output048108</b>	<b>38,314</b>	<b>31,182</b>	<b>0</b>	<b>0</b>	<b>69,495</b>	<b>38,314</b>	<b>58,447</b>	<b>0</b>	<b>0</b>	<b>96,761</b>
<b>Total Cost of Higher LG Services</b>	<b>38,314</b>	<b>122,984</b>	<b>0</b>	<b>0</b>	<b>161,297</b>	<b>38,314</b>	<b>149,448</b>	<b>0</b>	<b>0</b>	<b>187,762</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 048151 Community Access Road Maintenance (LLS)

242003 Other	0	0	0	0	0	0	126,290	0	0	126,290
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**Total for LCIII: LWABENGE** **County: KALUNGU** **31,614**

LCII: BWESA Lwabenge sub county community roads Lwabenge Subcounty Source: Other Transfers from Central Government 31,614

**Total for LCIII: BUKULULA** **County: KALUNGU** **38,286**

LCII: MUKOKO Bukulula community roads Bukulula Sub county Source: Other Transfers from Central Government 38,286

**Total for LCIII: KALUNGU** **County: KALUNGU** **32,902**

LCII: KALIIRO Kalungu subcounty community roads Kalungu Subcounty Source: Other Transfers from Central Government 32,902

**Total for LCIII: KYAMULIBWA** **County: KALUNGU** **23,489**

LCII: BAKIJJULULA Kyamulibwa S/County Headquarters Kyamulibwa Subcounty Source: Other Transfers from Central Government 23,489

263104 Transfers to other govt. units (Current)	0	126,290	0	0	126,290	0	0	0	0	0
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## Vote:598 Kalungu District

FY 2019/20

Total Cost of output048151		0	126,290	0	0	126,290	0	126,290	0	0	126,290
048156 Urban unpaved roads Maintenance (LLS)											
263104 Transfers to other govt. units (Current)		0	395,543	0	0	395,543	0	395,543	0	0	395,543
Total for LCIII: KYAMULIBWA T.C				County: KALUNGU							50,000
LCII: CENTRAL	Kyamulibwa Town Council Urban roads	KYAMULIBWA TOWN COUNCIL	Source: Other Transfers from Central Government							50,000	
Total for LCIII: KALUNGU T.C				County: KALUNGU							171,807
LCII: KALUNGU	KALUNGU TC	KALUNGU TC	Source: Other Transfers from Central Government							171,807	
Total for LCIII: LUKAYA T.C				County: KALUNGU							173,736
LCII: KALIRO WARD	Lukaya Town council urban roads	LUKAYA TOWN COUNCIL	Source: Other Transfers from Central Government							173,736	
Total Cost of output048156		0	395,543	0	0	395,543	0	395,543	0	0	395,543
048158 District Roads Maintainence (URF)											
263101 LG Conditional grants (Current)		0	0	0	0	0	0	468,431	0	0	468,431
Total for LCIII: KALUNGU T.C				County: KALUNGU							434,409
LCII: KALUNGU	Headwall construction and culvert installation	Kalungu district roads	Source: Other Transfers from Central Government							10,700	
LCII: KALUNGU	Lbour based maintainance of the district roads	Kalungu District Roads	Source: Other Transfers from Central Government							59,950	
LCII: KALUNGU	Mechanised maintainace 23km,spot gravelling 12km	Kalungu district roads	Source: Other Transfers from Central Government							225,860	
LCII: KALUNGU	mechanised maintainance of 51 km of district roads	Kalungu district roads	Source: Other Transfers from Central Government							133,099	
LCII: KALUNGU	Payment of salaries for contract staff	Kalungu disriict roads	Source: Other Transfers from Central Government							4,800	
Total for LCIII: LUKAYA T.C				County: KALUNGU							34,022
LCII: KALIRO WARD	Supply of 170 ,600mm diameter culverts	Kalungu district roads	Source: Other Transfers from Central Government							34,022	
Total Cost of output048158		0	0	0	0	0	0	468,431	0	0	468,431
048159 District and Community Access Roads Maintenance											
263104 Transfers to other govt. units (Current)		0	492,671	0	0	492,671	0	0	0	0	0
Total Cost of output048159		0	492,671	0	0	492,671	0	0	0	0	0
Total Cost of Lower Local Services		0	1,014,504	0	0	1,014,504	0	990,264	0	0	990,264
Total cost of District, Urban and Community Access Roads		38,314	1,137,488	0	0	1,175,802	38,314	1,139,712	0	0	1,178,026
Total cost of Roads and Engineering		38,314	1,137,488	0	0	1,175,802	38,314	1,139,712	0	0	1,178,026

**Vote:598 Kalungu District****FY 2019/20****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>32,551</b>	<b>24,039</b>	<b>30,933</b>
Locally Raised Revenues	500	0	400
Sector Conditional Grant (Non-Wage)	32,051	24,039	30,533
<b>Development Revenues</b>	<b>250,424</b>	<b>250,424</b>	<b>206,728</b>
Sector Development Grant	229,371	229,371	186,926
Transitional Development Grant	21,053	21,053	19,802
<b>Total Revenues shares</b>	<b>282,975</b>	<b>274,462</b>	<b>237,661</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	32,551	24,039	30,933
<b>Development Expenditure</b>			
Domestic Development	250,424	171,453	206,728
External Financing	0	0	0
<b>Total Expenditure</b>	<b>282,975</b>	<b>195,491</b>	<b>237,661</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>098101 Operation of the District Water Office</b>										
221002 Workshops and Seminars	0	2,002	0	0	2,002	0	3,600	0	0	3,600
221006 Commissions and related charges	0	0	0	0	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	502	0	0	502	0	0	0	0	0
227001 Travel inland	0	1,168	0	0	1,168	0	0	0	0	0
228002 Maintenance - Vehicles	0	12,353	0	0	12,353	0	12,435	0	0	12,435
<b>Total Cost of output098101</b>	<b>0</b>	<b>16,526</b>	<b>0</b>	<b>0</b>	<b>16,526</b>	<b>0</b>	<b>16,435</b>	<b>0</b>	<b>0</b>	<b>16,435</b>

## Vote:598 Kalungu District

FY 2019/20

**098102 Supervision, monitoring and coordination**

227001 Travel inland	0	8,426	0	0	8,426	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	7,600	0	0	7,600	0	6,499	0	0	6,499
<b>Total Cost of output098102</b>	<b>0</b>	<b>16,026</b>	<b>0</b>	<b>0</b>	<b>16,026</b>	<b>0</b>	<b>14,499</b>	<b>0</b>	<b>0</b>	<b>14,499</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>32,551</b>	<b>0</b>	<b>0</b>	<b>32,551</b>	<b>0</b>	<b>30,933</b>	<b>0</b>	<b>0</b>	<b>30,933</b>

<b>02 Lower Local Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
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**098151 Rehabilitation and Repairs to Rural Water Sources (LLS)**

242003 Other	0	0	34,000	0	34,000	0	0	28,039	0	28,039
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<b>Total for LCIII: KALUNGU</b>	<b>County: KALUNGU</b>									<b>28,039</b>
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<i>LCII: Kalungu TC</i>	<i>Lower Local Governments</i>	<i>Kalungu District Local Government</i>	<i>Source: Sector Development Grant</i>	<i>28,039</i>
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<b>Total Cost of output098151</b>	<b>0</b>	<b>0</b>	<b>34,000</b>	<b>0</b>	<b>34,000</b>	<b>0</b>	<b>0</b>	<b>28,039</b>	<b>0</b>	<b>28,039</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>34,000</b>	<b>0</b>	<b>34,000</b>	<b>0</b>	<b>0</b>	<b>28,039</b>	<b>0</b>	<b>28,039</b>

<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
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**098172 Administrative Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	6,000	0	6,000
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<b>Total for LCIII: KALUNGU T.C</b>	<b>County: KALUNGU</b>									<b>6,000</b>
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<i>LCII: KIKUKUUMBI</i>	<i>District</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Transitional Development Grant</i>	<i>6,000</i>
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312104 Other Structures	0	0	0	0	0	0	0	13,802	0	13,802
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<b>Total for LCIII: KALUNGU T.C</b>	<b>County: KALUNGU</b>									<b>13,802</b>
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<i>LCII: KALUNGU</i>	<i>Kalungu</i>	<i>Construction Services - Certificates-391</i>	<i>Source: Transitional Development Grant</i>	<i>2</i>
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<i>LCII: KALUNGU</i>	<i>Kalungu</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Transitional Development Grant</i>	<i>13,800</i>
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<b>Total Cost of output098172</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,802</b>	<b>0</b>	<b>19,802</b>
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**098175 Non Standard Service Delivery Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	15,498	0	15,498	0	0	9,346	0	9,346
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# Vote:598 Kalungu District

## FY 2019/20

<b>Total for LCIII: KALUNGU T.C</b>		<b>County: KALUNGU</b>							<b>9,346</b>
<i>LCII: KALUNGU</i>	<i>Kalungu</i>	<i>Monitoring, Supervision and Appraisal - Benchmarking - 1256</i>							<i>9,346</i>
<b>Total Cost of output098175</b>		<b>0</b>	<b>0</b>	<b>15,498</b>	<b>0</b>	<b>15,498</b>	<b>0</b>	<b>0</b>	<b>9,346</b>
<b>098180 Construction of public latrines in RGCs</b>									
312104 Other Structures		0	0	21,053	0	21,053	0	0	0
<b>Total Cost of output098180</b>		<b>0</b>	<b>0</b>	<b>21,053</b>	<b>0</b>	<b>21,053</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098183 Borehole drilling and rehabilitation</b>									
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	11,541	0
<b>Total for LCIII: KALUNGU T.C</b>		<b>County: KALUNGU</b>							<b>11,541</b>
<i>LCII: KALUNGU</i>	<i>District Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>							<i>11,541</i>
312104 Other Structures		0	0	179,874	0	179,874	0	0	138,000
<b>Total for LCIII: KALUNGU T.C</b>		<b>County: KALUNGU</b>							<b>138,000</b>
<i>LCII: KALUNGU</i>	<i>Headquarters</i>	<i>Construction Services - New Structures-402</i>							<i>138,000</i>
<b>Total Cost of output098183</b>		<b>0</b>	<b>0</b>	<b>179,874</b>	<b>0</b>	<b>179,874</b>	<b>0</b>	<b>0</b>	<b>149,541</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>216,424</b>	<b>0</b>	<b>216,424</b>	<b>0</b>	<b>0</b>	<b>178,689</b>
<b>Total cost of Rural Water Supply and Sanitation</b>		<b>0</b>	<b>32,551</b>	<b>250,424</b>	<b>0</b>	<b>282,975</b>	<b>0</b>	<b>30,933</b>	<b>206,728</b>
<b>Total cost of Water</b>		<b>0</b>	<b>32,551</b>	<b>250,424</b>	<b>0</b>	<b>282,975</b>	<b>0</b>	<b>30,933</b>	<b>206,728</b>

**Vote:598 Kalungu District****FY 2019/20****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>98,099</b>	<b>121,185</b>	<b>177,879</b>
District Unconditional Grant (Non-Wage)	5,375	3,804	5,469
District Unconditional Grant (Wage)	77,387	113,028	154,800
Locally Raised Revenues	11,500	1,475	13,700
Sector Conditional Grant (Non-Wage)	3,837	2,878	3,910
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>98,099</b>	<b>121,185</b>	<b>177,879</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	77,387	113,028	154,800
Non Wage	20,712	8,157	23,079
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>98,099</b>	<b>121,185</b>	<b>177,879</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>098301 Districts Wetland Planning , Regulation and Promotion</b>										
211101 General Staff Salaries	77,387	0	0	0	77,387	154,800	0	0	0	154,800
221006 Commissions and related charges	0	0	0	0	0	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	607	0	0	607
221012 Small Office Equipment	0	200	0	0	200	0	350	0	0	350
221014 Bank Charges and other Bank related costs	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	3,800	0	0	3,800

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FY 2019/20

227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	3,000	0	0	3,000
228002 Maintenance - Vehicles	0	2,500	0	0	2,500	0	0	0	0	0
<b>Total Cost of output098301</b>	<b>77,387</b>	<b>7,300</b>	<b>0</b>	<b>0</b>	<b>84,687</b>	<b>154,800</b>	<b>8,057</b>	<b>0</b>	<b>0</b>	<b>162,857</b>
<b>098303 Tree Planting and Afforestation</b>										
221011 Printing, Stationery, Photocopying and Binding	0	150	0	0	150	0	190	0	0	190
224006 Agricultural Supplies	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	400	0	0	400	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	360	0	0	360
<b>Total Cost of output098303</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>2,950</b>	<b>0</b>	<b>0</b>	<b>2,950</b>
<b>098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>										
227001 Travel inland	0	200	0	0	200	0	240	0	0	240
227004 Fuel, Lubricants and Oils	0	100	0	0	100	0	0	0	0	0
<b>Total Cost of output098304</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>240</b>	<b>0</b>	<b>0</b>	<b>240</b>
<b>098305 Forestry Regulation and Inspection</b>										
227001 Travel inland	0	300	0	0	300	0	837	0	0	837
227004 Fuel, Lubricants and Oils	0	427	0	0	427	0	200	0	0	200
<b>Total Cost of output098305</b>	<b>0</b>	<b>727</b>	<b>0</b>	<b>0</b>	<b>727</b>	<b>0</b>	<b>1,037</b>	<b>0</b>	<b>0</b>	<b>1,037</b>
<b>098306 Community Training in Wetland management</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
<b>Total Cost of output098306</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>098307 River Bank and Wetland Restoration</b>										
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	1,800	0	0	1,800	0	2,000	0	0	2,000
<b>Total Cost of output098307</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
227001 Travel inland	0	1,020	0	0	1,020	0	1,170	0	0	1,170
<b>Total Cost of output098308</b>	<b>0</b>	<b>1,020</b>	<b>0</b>	<b>0</b>	<b>1,020</b>	<b>0</b>	<b>1,170</b>	<b>0</b>	<b>0</b>	<b>1,170</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	837	0	0	837	0	910	0	0	910
<b>Total Cost of output098309</b>	<b>0</b>	<b>837</b>	<b>0</b>	<b>0</b>	<b>837</b>	<b>0</b>	<b>910</b>	<b>0</b>	<b>0</b>	<b>910</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
221011 Printing, Stationery, Photocopying and Binding	0	298	0	0	298	0	248	0	0	248
227001 Travel inland	0	1,400	0	0	1,400	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output098310</b>	<b>0</b>	<b>2,698</b>	<b>0</b>	<b>0</b>	<b>2,698</b>	<b>0</b>	<b>3,248</b>	<b>0</b>	<b>0</b>	<b>3,248</b>

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## 098311 Infrastructure Planning

221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	207	0	0	207
227001 Travel inland	0	1,200	0	0	1,200	0	2,260	0	0	2,260
227004 Fuel, Lubricants and Oils	0	480	0	0	480	0	0	0	0	0
<b>Total Cost of output098311</b>	<b>0</b>	<b>1,880</b>	<b>0</b>	<b>0</b>	<b>1,880</b>	<b>0</b>	<b>2,467</b>	<b>0</b>	<b>0</b>	<b>2,467</b>

## 098312 Sector Capacity Development

227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output098312</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>77,387</b>	<b>20,712</b>	<b>0</b>	<b>0</b>	<b>98,099</b>	<b>154,800</b>	<b>23,079</b>	<b>0</b>	<b>0</b>	<b>177,879</b>
<b>Total cost of Natural Resources Management</b>	<b>77,387</b>	<b>20,712</b>	<b>0</b>	<b>0</b>	<b>98,099</b>	<b>154,800</b>	<b>23,079</b>	<b>0</b>	<b>0</b>	<b>177,879</b>
<b>Total cost of Natural Resources</b>	<b>77,387</b>	<b>20,712</b>	<b>0</b>	<b>0</b>	<b>98,099</b>	<b>154,800</b>	<b>23,079</b>	<b>0</b>	<b>0</b>	<b>177,879</b>

**Vote:598 Kalungu District****FY 2019/20****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>104,539</b>	<b>61,865</b>	<b>102,763</b>
District Unconditional Grant (Non-Wage)	2,841	2,128	2,021
District Unconditional Grant (Wage)	61,702	33,490	61,702
Locally Raised Revenues	5,000	0	3,200
Sector Conditional Grant (Non-Wage)	34,996	26,247	35,841
<b>Development Revenues</b>	<b>461,218</b>	<b>18,962</b>	<b>266,216</b>
External Financing	13,785	0	12,000
Other Transfers from Central Government	447,433	18,962	254,216
<b>Total Revenues shares</b>	<b>565,757</b>	<b>80,828</b>	<b>368,980</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	61,702	33,490	61,702
Non Wage	42,837	28,375	41,061
<b>Development Expenditure</b>			
Domestic Development	447,433	16,162	254,216
External Financing	13,785	0	12,000
<b>Total Expenditure</b>	<b>565,757</b>	<b>78,027</b>	<b>368,980</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>108102 Support to Women, Youth and PWDs</b>										
227001 Travel inland	0	697	0	0	697	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,497	0	0	1,497	0	0	0	0	0
282101 Donations	0	12,458	0	0	12,458	0	0	0	0	0
<b>Total Cost of output108102</b>	<b>0</b>	<b>14,652</b>	<b>0</b>	<b>0</b>	<b>14,652</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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**108104 Facilitation of Community Development Workers**

221011 Printing, Stationery, Photocopying and Binding	0	487	0	0	487	0	500	0	0	500
227001 Travel inland	0	1,461	0	0	1,461	0	663	0	0	663
<b>Total Cost of output108104</b>	<b>0</b>	<b>1,948</b>	<b>0</b>	<b>0</b>	<b>1,948</b>	<b>0</b>	<b>1,163</b>	<b>0</b>	<b>0</b>	<b>1,163</b>

**108105 Adult Learning**

221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	692	0	0	692
227001 Travel inland	0	3,392	0	0	3,392	0	4,500	0	0	4,500
227004 Fuel, Lubricants and Oils	0	3,700	0	0	3,700	0	2,500	0	0	2,500
<b>Total Cost of output108105</b>	<b>0</b>	<b>7,692</b>	<b>0</b>	<b>0</b>	<b>7,692</b>	<b>0</b>	<b>7,692</b>	<b>0</b>	<b>0</b>	<b>7,692</b>

**108107 Gender Mainstreaming**

221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of output108107</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>

**108108 Children and Youth Services**

221002 Workshops and Seminars	0	0	0	0	0	0	0	0	3,500	3,500
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	500	500
227001 Travel inland	0	500	0	0	500	0	0	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	0	0	4,000	4,000
<b>Total Cost of output108108</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>12,000</b>

**108109 Support to Youth Councils**

221009 Welfare and Entertainment	0	0	0	0	0	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	200	0	0	200
227001 Travel inland	0	6,294	0	0	6,294	0	6,149	0	0	6,149
<b>Total Cost of output108109</b>	<b>0</b>	<b>6,494</b>	<b>0</b>	<b>0</b>	<b>6,494</b>	<b>0</b>	<b>6,549</b>	<b>0</b>	<b>0</b>	<b>6,549</b>

**108110 Support to Disabled and the Elderly**

227001 Travel inland	0	2,341	0	0	2,341	0	2,978	0	0	2,978
227004 Fuel, Lubricants and Oils	0	403	0	0	403	0	0	0	0	0
<b>Total Cost of output108110</b>	<b>0</b>	<b>2,744</b>	<b>0</b>	<b>0</b>	<b>2,744</b>	<b>0</b>	<b>2,978</b>	<b>0</b>	<b>0</b>	<b>2,978</b>

**108111 Culture mainstreaming**

227001 Travel inland	0	1,000	0	0	1,000	0	1,400	0	0	1,400
<b>Total Cost of output108111</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>

**108112 Work based inspections**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	900	0	0	900	0	550	0	0	550

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<b>Total Cost of output108112</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>850</b>
<b>108113 Labour dispute settlement</b>										
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	321	0	0	321
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of output108113</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>321</b>	<b>0</b>	<b>0</b>	<b>321</b>
<b>108114 Representation on Women's Councils</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	2,807	0	0	2,807
227004 Fuel, Lubricants and Oils	0	807	0	0	807	0	0	0	0	0
<b>Total Cost of output108114</b>	<b>0</b>	<b>2,807</b>	<b>0</b>	<b>0</b>	<b>2,807</b>	<b>0</b>	<b>2,807</b>	<b>0</b>	<b>0</b>	<b>2,807</b>
<b>108115 Sector Capacity Development</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
227002 Travel abroad	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output108115</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>108116 Social Rehabilitation Services</b>										
227001 Travel inland	0	0	0	0	0	0	1,400	0	0	1,400
282101 Donations	0	0	0	0	0	0	13,252	0	0	13,252
<b>Total Cost of output108116</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,652</b>	<b>0</b>	<b>0</b>	<b>14,652</b>
<b>108117 Operation of the Community Based Services Department</b>										
211101 General Staff Salaries	61,702	0	0	0	61,702	61,702	0	0	0	61,702
221006 Commissions and related charges	0	0	0	0	0	0	450	0	0	450
<b>Total Cost of output108117</b>	<b>61,702</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>61,702</b>	<b>61,702</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>62,152</b>
<b>Total Cost of Higher LG Services</b>	<b>61,702</b>	<b>42,837</b>	<b>0</b>	<b>0</b>	<b>104,539</b>	<b>61,702</b>	<b>41,061</b>	<b>0</b>	<b>12,000</b>	<b>114,763</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>108172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	254,216	0	254,216
<b>Total for LCIII: KALUNGU T.C</b>					<b>County: KALUNGU</b>					<b>254,216</b>
<i>LCII: KALUNGU District Headquarters</i>					<i>Monitoring, Supervision and Appraisal - Consultancy-1257</i>					<i>Source: Other Transfers from Central Government</i>
<b>Total Cost of output108172</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>254,216</b>	<b>0</b>	<b>254,216</b>
<b>108175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	27,200	13,785	40,985	0	0	0	0	0

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312101 Non-Residential Buildings	0	0	420,233	0	420,233	0	0	0	0	0
<b>Total Cost of output108175</b>	<b>0</b>	<b>0</b>	<b>447,433</b>	<b>13,785</b>	<b>461,218</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>447,433</b>	<b>13,785</b>	<b>461,218</b>	<b>0</b>	<b>0</b>	<b>254,216</b>	<b>0</b>	<b>254,216</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>61,702</b>	<b>42,837</b>	<b>447,433</b>	<b>13,785</b>	<b>565,757</b>	<b>61,702</b>	<b>41,061</b>	<b>254,216</b>	<b>12,000</b>	<b>368,980</b>
<b>Total cost of Community Based Services</b>	<b>61,702</b>	<b>42,837</b>	<b>447,433</b>	<b>13,785</b>	<b>565,757</b>	<b>61,702</b>	<b>41,061</b>	<b>254,216</b>	<b>12,000</b>	<b>368,980</b>

**Vote:598 Kalungu District****FY 2019/20****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>107,186</b>	<b>80,295</b>	<b>114,446</b>
District Unconditional Grant (Non-Wage)	65,498	46,888	64,246
District Unconditional Grant (Wage)	37,688	28,767	45,000
Locally Raised Revenues	4,000	4,640	5,200
<b>Development Revenues</b>	<b>77,148</b>	<b>79,955</b>	<b>86,663</b>
District Discretionary Development Equalization Grant	77,148	79,955	86,663
<b>Total Revenues shares</b>	<b>184,334</b>	<b>160,250</b>	<b>201,109</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	37,688	28,766	45,000
Non Wage	69,498	51,528	69,446
<b>Development Expenditure</b>			
Domestic Development	77,148	51,432	86,663
External Financing	0	0	0
<b>Total Expenditure</b>	<b>184,334</b>	<b>131,726</b>	<b>201,109</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138301 Management of the District Planning Office</b>										
211101 General Staff Salaries	37,688	0	0	0	37,688	45,000	0	0	0	45,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of output138301</b>	<b>37,688</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,688</b>	<b>45,000</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>48,000</b>
<b>138302 District Planning</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	4,000	0	0	4,000
221010 Special Meals and Drinks	0	3,200	0	0	3,200	0	0	0	0	0
<b>Total Cost of output138302</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

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**138303 Statistical data collection**

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	3,000	0	0	3,000
<b>Total Cost of output138303</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

**138304 Demographic data collection**

221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output138304</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**138305 Project Formulation**

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,000	0	0	1,000
<b>Total Cost of output138305</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**138306 Development Planning**

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of output138306</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

**138307 Management Information Systems**

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output138307</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**138308 Operational Planning**

221006 Commissions and related charges	0	0	0	0	0	0	200	0	0	200
221008 Computer supplies and Information Technology (IT)	0	1,750	0	0	1,750	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,251	0	0	2,251	0	2,246	0	0	2,246
221012 Small Office Equipment	0	1,200	0	0	1,200	0	702	0	0	702
223001 Property Expenses	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,999	0	0	1,999	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output138308</b>	<b>0</b>	<b>9,200</b>	<b>0</b>	<b>0</b>	<b>9,200</b>	<b>0</b>	<b>4,148</b>	<b>0</b>	<b>0</b>	<b>4,148</b>

**138309 Monitoring and Evaluation of Sector plans**

227001 Travel inland	0	49,098	0	0	49,098	0	48,298	28,515	0	76,813
<b>Total Cost of output138309</b>	<b>0</b>	<b>49,098</b>	<b>0</b>	<b>0</b>	<b>49,098</b>	<b>0</b>	<b>48,298</b>	<b>28,515</b>	<b>0</b>	<b>76,813</b>
<b>Total Cost of Higher LG Services</b>	<b>37,688</b>	<b>69,498</b>	<b>0</b>	<b>0</b>	<b>107,186</b>	<b>45,000</b>	<b>69,446</b>	<b>28,515</b>	<b>0</b>	<b>142,961</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**138372 Administrative Capital**

281501 Environment Impact Assessment for Capital Works	0	0	350	0	350	0	0	0	0	0
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## Vote:598 Kalungu District

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281503 Engineering and Design Studies & Plans for capital works	0	0	500	0	500	0	0	3,557	0	3,557		
Total for LCIII: KALUNGU T.C			County: KALUNGU							3,557		
LCII: KALUNGU	District Headquarters	Engineering and Design studies and Plans - Bill of Quantities-475	Source: District Discretionary Development Equalization Grant							3,557		
281504 Monitoring, Supervision & Appraisal of capital works			0	0	3,415	0	3,415	0	0	0	0	0
312101 Non-Residential Buildings			0	0	2,939	0	2,939	0	0	50,591	0	50,591
Total for LCIII: KALUNGU T.C			County: KALUNGU							50,591		
LCII: KALUNGU	Kasabaale	Building Construction - Offices-248	Source: District Discretionary Development Equalization Grant							50,591		
312102 Residential Buildings			0	0	59,356	0	59,356	0	0	0	0	0
312206 Gross Tax			0	0	415	0	415	0	0	0	0	0
312211 Office Equipment			0	0	0	0	0	0	0	1,000	0	1,000
Total for LCIII: KALUNGU T.C			County: KALUNGU							1,000		
LCII: KALUNGU	PLANNING DEPARTMENT	ONE SPIRAL BINDER PROCURED	Source: District Discretionary Development Equalization Grant							1,000		
312213 ICT Equipment			0	0	10,172	0	10,172	0	0	3,000	0	3,000
Total for LCIII: KALUNGU T.C			County: KALUNGU							3,000		
LCII: KALUNGU	NATURAL RESOURCES DEPT - DISTRICT HEADQUARTERS	ICT - Laptop (Notebook Computer) -779	Source: District Discretionary Development Equalization Grant							3,000		
Total Cost of output138372	0	0	77,148	0	77,148	0	0	58,148	0	58,148		
Total Cost of Capital Purchases	0	0	77,148	0	77,148	0	0	58,148	0	58,148		
Total cost of Local Government Planning Services	37,688	69,498	77,148	0	184,334	45,000	69,446	86,663	0	201,109		
Total cost of Planning	37,688	69,498	77,148	0	184,334	45,000	69,446	86,663	0	201,109		

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>36,723</b>	<b>24,568</b>	<b>36,375</b>
District Unconditional Grant (Non-Wage)	4,365	3,273	3,873
District Unconditional Grant (Wage)	26,358	20,004	26,503
Locally Raised Revenues	6,000	1,290	6,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>36,723</b>	<b>24,568</b>	<b>36,375</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	26,358	20,004	26,503
Non Wage	10,365	4,563	9,873
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>36,723</b>	<b>24,567</b>	<b>36,375</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	26,358	0	0	0	26,358	26,503	0	0	0	26,503
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of output148201</b>	<b>26,358</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>30,358</b>	<b>26,503</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,503</b>

**148202 Internal Audit**

213002 Incapacity, death benefits and funeral expenses	0	200	0	0	200	0	0	0	0	0
221002 Workshops and Seminars	0	1,580	0	0	1,580	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	150	0	0	150	0	0	0	0	0

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221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	2,200	0	0	2,200
221009 Welfare and Entertainment	0	250	0	0	250	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,315	0	0	1,315	0	1,673	0	0	1,673
221012 Small Office Equipment	0	250	0	0	250	0	0	0	0	0
222001 Telecommunications	0	120	0	0	120	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of output148202</b>	<b>0</b>	<b>6,365</b>	<b>0</b>	<b>0</b>	<b>6,365</b>	<b>0</b>	<b>9,873</b>	<b>0</b>	<b>0</b>	<b>9,873</b>
<b>Total Cost of Higher LG Services</b>	<b>26,358</b>	<b>10,365</b>	<b>0</b>	<b>0</b>	<b>36,723</b>	<b>26,503</b>	<b>9,873</b>	<b>0</b>	<b>0</b>	<b>36,375</b>
<b>Total cost of Internal Audit Services</b>	<b>26,358</b>	<b>10,365</b>	<b>0</b>	<b>0</b>	<b>36,723</b>	<b>26,503</b>	<b>9,873</b>	<b>0</b>	<b>0</b>	<b>36,375</b>
<b>Total cost of Internal Audit</b>	<b>26,358</b>	<b>10,365</b>	<b>0</b>	<b>0</b>	<b>36,723</b>	<b>26,503</b>	<b>9,873</b>	<b>0</b>	<b>0</b>	<b>36,375</b>



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*Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>36,646</b>
District Unconditional Grant (Non-Wage)	0	0	791
District Unconditional Grant (Wage)	0	0	25,038
Sector Conditional Grant (Non-Wage)	0	0	10,816
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>36,646</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	25,038
Non Wage	0	0	11,607
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>36,646</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>068301 Trade Development and Promotion Services</b>										
211101 General Staff Salaries	0	0	0	0	0	25,038	0	0	0	25,038
221009 Welfare and Entertainment	0	0	0	0	0	0	110	0	0	110
221012 Small Office Equipment	0	0	0	0	0	0	380	0	0	380
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	327	0	0	327
<b>Total Cost of output068301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,038</b>	<b>1,317</b>	<b>0</b>	<b>0</b>	<b>26,355</b>
<b>068302 Enterprise Development Services</b>										
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	487	0	0	487

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222001 Telecommunications	0	0	0	0	0	0	527	0	0	527
227001 Travel inland	0	0	0	0	0	0	1,250	0	0	1,250
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	555	0	0	555
<b>Total Cost of output068302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,819</b>	<b>0</b>	<b>0</b>	<b>2,819</b>

## 068303 Market Linkage Services

227001 Travel inland	0	0	0	0	0	0	1,818	0	0	1,818
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	550	0	0	550
<b>Total Cost of output068303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,368</b>	<b>0</b>	<b>0</b>	<b>2,368</b>

## 068304 Cooperatives Mobilisation and Outreach Services

221002 Workshops and Seminars	0	0	0	0	0	0	1,087	0	0	1,087
221009 Welfare and Entertainment	0	0	0	0	0	0	330	0	0	330
222001 Telecommunications	0	0	0	0	0	0	137	0	0	137
227001 Travel inland	0	0	0	0	0	0	766	0	0	766
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,394	0	0	1,394
228002 Maintenance - Vehicles	0	0	0	0	0	0	240	0	0	240
<b>Total Cost of output068304</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,955</b>	<b>0</b>	<b>0</b>	<b>3,955</b>

## 068306 Industrial Development Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	248	0	0	248
222001 Telecommunications	0	0	0	0	0	0	20	0	0	20
227001 Travel inland	0	0	0	0	0	0	380	0	0	380
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of output068306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,148</b>	<b>0</b>	<b>0</b>	<b>1,148</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,038</b>	<b>11,607</b>	<b>0</b>	<b>0</b>	<b>36,646</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,038</b>	<b>11,607</b>	<b>0</b>	<b>0</b>	<b>36,646</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,038</b>	<b>11,607</b>	<b>0</b>	<b>0</b>	<b>36,646</b>

# Vote:598 Kalungu District

**FY 2019/20**

## Part III: Lower Local Government Budget Estimates

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

#### A1: Expenditure Performance by end March 2019/20 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
LWABENGE	73,758	48,641	81,312
KYAMULIBWA T.C	178,294	106,175	186,104
KALUNGU T.C	200,617	118,890	217,028
LUKAYA T.C	605,716	413,337	518,632
BUKULULA	130,554	45,484	103,890
KALUNGU	80,747	56,216	81,156
KYAMULIBWA	52,606	43,233	62,081
<b>Grand Total</b>	<b>1,322,292</b>	<b>831,976</b>	<b>1,250,203</b>
<i>o/w: Wage:</i>	<i>509,102</i>	<i>383,865</i>	<i>509,102</i>
<i>Non-Wage Reccurent:</i>	<i>636,132</i>	<i>282,639</i>	<i>565,901</i>
<i>Domestic Devt:</i>	<i>177,057</i>	<i>165,471</i>	<i>175,200</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### A2: Revenues and Expenditures by LLG

# Vote:598 Kalungu District

**FY 2019/20**

## SubCounty/Town Council/Division: LWABENGE

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>44,945</b>	<b>19,829</b>	<b>52,456</b>
District Unconditional Grant (Non-Wage)	22,093	16,570	21,869
Locally Raised Revenues	22,852	3,259	30,587
<b>Development Revenues</b>	<b>28,812</b>	<b>28,812</b>	<b>28,856</b>
District Discretionary Development Equalization Grant	28,812	28,812	28,856
<b>Total Revenue Shares</b>	<b>73,758</b>	<b>48,641</b>	<b>81,312</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	44,945	19,829	52,456
<b>Development Expenditure</b>			
Domestic Development	28,812	28,812	28,856
External Financing	0	0	0
<b>Total Expenditure</b>	<b>73,758</b>	<b>48,641</b>	<b>81,312</b>

**Vote:598 Kalungu District****FY 2019/20****SubCounty/Town Council/Division: KYAMULIBWA T.C**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>168,332</b>	<b>96,213</b>	<b>176,639</b>
Locally Raised Revenues	21,000	4,180	31,379
Urban Unconditional Grant (Non-Wage)	27,301	20,476	25,229
Urban Unconditional Grant (Wage)	120,031	71,557	120,031
<b><i>Development Revenues</i></b>	<b>9,962</b>	<b>9,962</b>	<b>9,465</b>
Urban Discretionary Development Equalization Grant	9,962	9,962	9,465
<b>Total Revenue Shares</b>	<b>178,294</b>	<b>106,175</b>	<b>186,104</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	120,031	71,557	120,031
Non Wage	48,301	24,656	56,608
<b><i>Development Expenditure</i></b>			
Domestic Development	9,962	9,962	9,465
External Financing	0	0	0
<b>Total Expenditure</b>	<b>178,294</b>	<b>106,175</b>	<b>186,104</b>

**Vote:598 Kalungu District****FY 2019/20****SubCounty/Town Council/Division: KALUNGU T.C**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>186,812</b>	<b>105,085</b>	<b>203,727</b>
Locally Raised Revenues	20,000	9,186	39,260
Urban Unconditional Grant (Non-Wage)	36,166	27,124	33,821
Urban Unconditional Grant (Wage)	130,646	68,775	130,646
<b>Development Revenues</b>	<b>13,805</b>	<b>13,805</b>	<b>13,301</b>
Urban Discretionary Development Equalization Grant	13,805	13,805	13,301
<b>Total Revenue Shares</b>	<b>200,617</b>	<b>118,890</b>	<b>217,028</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	130,646	68,775	130,646
Non Wage	56,166	36,310	73,081
<b>Development Expenditure</b>			
Domestic Development	13,805	13,805	13,301
External Financing	0	0	0
<b>Total Expenditure</b>	<b>200,617</b>	<b>118,890</b>	<b>217,028</b>

**Vote:598 Kalungu District****FY 2019/20****SubCounty/Town Council/Division: LUKAYA T.C**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>573,260</b>	<b>380,881</b>	<b>487,430</b>
Locally Raised Revenues	235,650	77,960	155,091
Urban Unconditional Grant (Non-Wage)	79,185	59,388	73,914
Urban Unconditional Grant (Wage)	258,425	243,533	258,425
<b><i>Development Revenues</i></b>	<b>32,456</b>	<b>32,456</b>	<b>31,202</b>
Urban Discretionary Development Equalization Grant	32,456	32,456	31,202
<b>Total Revenue Shares</b>	<b>605,716</b>	<b>413,337</b>	<b>518,632</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	258,425	243,533	258,425
Non Wage	314,835	137,348	229,005
<b><i>Development Expenditure</i></b>			
Domestic Development	32,456	32,456	31,202
External Financing	0	0	0
<b>Total Expenditure</b>	<b>605,716</b>	<b>413,337</b>	<b>518,632</b>

# Vote:598 Kalungu District

**FY 2019/20**

## SubCounty/Town Council/Division: BUKULULA

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>95,796</b>	<b>22,312</b>	<b>68,988</b>
District Unconditional Grant (Non-Wage)	26,335	13,167	26,132
Locally Raised Revenues	69,461	9,144	42,857
<b>Development Revenues</b>	<b>34,758</b>	<b>23,172</b>	<b>34,901</b>
District Discretionary Development Equalization Grant	34,758	23,172	34,901
<b>Total Revenue Shares</b>	<b>130,554</b>	<b>45,484</b>	<b>103,890</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	95,796	22,312	68,988
<b>Development Expenditure</b>			
Domestic Development	34,758	23,172	34,901
External Financing	0	0	0
<b>Total Expenditure</b>	<b>130,554</b>	<b>45,484</b>	<b>103,890</b>



**Vote:598 Kalungu District****FY 2019/20****SubCounty/Town Council/Division: KALUNGU**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>48,572</b>	<b>24,040</b>	<b>48,863</b>
District Unconditional Grant (Non-Wage)	24,493	18,369	24,293
Locally Raised Revenues	24,079	5,671	24,570
<b><i>Development Revenues</i></b>	<b>32,175</b>	<b>32,175</b>	<b>32,293</b>
District Discretionary Development Equalization Grant	32,175	32,175	32,293
<b>Total Revenue Shares</b>	<b>80,747</b>	<b>56,216</b>	<b>81,156</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	48,572	24,040	48,863
<b><i>Development Expenditure</i></b>			
Domestic Development	32,175	32,175	32,293
External Financing	0	0	0
<b>Total Expenditure</b>	<b>80,747</b>	<b>56,216</b>	<b>81,156</b>

**Vote:598 Kalungu District****FY 2019/20****SubCounty/Town Council/Division: KYAMULIBWA**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>27,517</b>	<b>18,144</b>	<b>36,901</b>
District Unconditional Grant (Non-Wage)	19,437	14,578	19,279
Locally Raised Revenues	8,080	3,566	17,622
<b>Development Revenues</b>	<b>25,089</b>	<b>25,089</b>	<b>25,181</b>
District Discretionary Development Equalization Grant	25,089	25,089	25,181
<b>Total Revenue Shares</b>	<b>52,606</b>	<b>43,233</b>	<b>62,081</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	27,517	18,144	36,901
<b>Development Expenditure</b>			
Domestic Development	25,089	25,089	25,181
External Financing	0	0	0
<b>Total Expenditure</b>	<b>52,606</b>	<b>43,233</b>	<b>62,081</b>

**Vote:598 Kalungu District****FY 2019/20****SubCounty/Town Council/Division: LWABENGE****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>44,945</b>	<b>19,829</b>	<b>16,360</b>
District Unconditional Grant (Non-Wage)	22,093	16,570	7,880
Locally Raised Revenues	22,852	3,259	8,480
<b>Development Revenues</b>	<b>28,812</b>	<b>28,812</b>	<b>5,587</b>
District Discretionary Development Equalization Grant	28,812	28,812	5,587
<b>Total Revenue Shares</b>	<b>73,758</b>	<b>48,641</b>	<b>21,947</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	44,945	19,829	16,360
<b>Development Expenditure</b>			
Domestic Development	28,812	28,812	5,587
External Financing	0	0	0
<b>Total Expenditure</b>	<b>73,758</b>	<b>48,641</b>	<b>21,947</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1381 District and Urban Administration**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	0	0	0	0
227001 Travel inland	0	10,000	0	0	10,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	2,852	0	0	2,852	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>22,852</b>	<b>0</b>	<b>0</b>	<b>22,852</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>138105 Public Information Dissemination</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

## Vote:598 Kalungu District

FY 2019/20

**138106 Office Support services**

221008 Computer supplies and Information Technology (IT)	0	6,000	0	0	6,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,093	0	0	4,093	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	1,000	0	0	1,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>22,093</b>	<b>0</b>	<b>0</b>	<b>22,093</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**138108 Assets and Facilities Management**

227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

**138112 Information collection and management**

221009 Welfare and Entertainment	0	0	0	0	0	0	1,480	0	0	1,480
221012 Small Office Equipment	0	0	0	0	0	0	420	0	0	420
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>1,900</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>44,945</b>	<b>0</b>	<b>0</b>	<b>44,945</b>	<b>0</b>	<b>13,900</b>	<b>0</b>	<b>0</b>	<b>13,900</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**138151 Lower Local Government Administration**

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	2,460	0	0	2,460
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,460</b>	<b>0</b>	<b>0</b>	<b>2,460</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,460</b>	<b>0</b>	<b>0</b>	<b>2,460</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**138172 Administrative Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,500	0	4,500	0	0	0	0	0
312101 Non-Residential Buildings	0	0	24,312	0	24,312	0	0	0	0	0
312211 Office Equipment	0	0	0	0	0	0	0	5,587	0	5,587
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>28,812</b>	<b>0</b>	<b>28,812</b>	<b>0</b>	<b>0</b>	<b>5,587</b>	<b>0</b>	<b>5,587</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>28,812</b>	<b>0</b>	<b>28,812</b>	<b>0</b>	<b>0</b>	<b>5,587</b>	<b>0</b>	<b>5,587</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>44,945</b>	<b>28,812</b>	<b>0</b>	<b>73,758</b>	<b>0</b>	<b>16,360</b>	<b>5,587</b>	<b>0</b>	<b>21,947</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>44,945</b>	<b>28,812</b>	<b>0</b>	<b>73,758</b>	<b>0</b>	<b>16,360</b>	<b>5,587</b>	<b>0</b>	<b>21,947</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			

**Vote:598 Kalungu District****FY 2019/20**

<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>15,076</b>
District Unconditional Grant (Non-Wage)	0	0	6,269
Locally Raised Revenues	0	0	8,807
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>582</b>
District Discretionary Development Equalization Grant	0	0	582
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>15,658</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	15,076
<b>Development Expenditure</b>			
Domestic Development	0	0	582
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>15,658</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	0	0	0	0	0	8,807	0	0	8,807
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,269	0	0	6,269
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,076</b>	<b>0</b>	<b>0</b>	<b>15,076</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,076</b>	<b>0</b>	<b>0</b>	<b>15,076</b>
03 Capital Purchases										
<b>148172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	582	0	582
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>582</b>	<b>0</b>	<b>582</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>582</b>	<b>0</b>	<b>582</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,076</b>	<b>582</b>	<b>0</b>	<b>15,658</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,076</b>	<b>582</b>	<b>0</b>	<b>15,658</b>

**Workplan : Statutory Bodies**

**Vote:598 Kalungu District****FY 2019/20****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>21,020</b>
District Unconditional Grant (Non-Wage)	0	0	7,720
Locally Raised Revenues	0	0	13,300
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>22,687</b>
District Discretionary Development Equalization Grant	0	0	22,687
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>43,707</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	21,020
<b>Development Expenditure</b>			
Domestic Development	0	0	22,687
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>43,707</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1382 Local Statutory Bodies**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	7,720	0	0	7,720
227001 Travel inland	0	0	0	0	0	0	13,300	0	0	13,300
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,020</b>	<b>0</b>	<b>0</b>	<b>21,020</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,020</b>	<b>0</b>	<b>0</b>	<b>21,020</b>

**Vote:598 Kalungu District****FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138272 Administrative Capital</b>										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	22,687	0	22,687
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,687</b>	<b>0</b>	<b>22,687</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,687</b>	<b>0</b>	<b>22,687</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,020</b>	<b>22,687</b>	<b>0</b>	<b>43,707</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,020</b>	<b>22,687</b>	<b>0</b>	<b>43,707</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>168,332</b>	<b>96,213</b>	<b>135,497</b>
Locally Raised Revenues	21,000	4,180	9,852
Urban Unconditional Grant (Non-Wage)	27,301	20,476	5,614
Urban Unconditional Grant (Wage)	120,031	71,557	120,031
<b>Development Revenues</b>	<b>9,962</b>	<b>9,962</b>	<b>663</b>
Urban Discretionary Development Equalization Grant	9,962	9,962	663
<b>Total Revenue Shares</b>	<b>178,294</b>	<b>106,175</b>	<b>136,160</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	120,031	71,557	120,031
Non Wage	48,301	24,656	15,466
<b>Development Expenditure</b>			
Domestic Development	9,962	9,962	663
External Financing	0	0	0
<b>Total Expenditure</b>	<b>178,294</b>	<b>106,175</b>	<b>136,160</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

## Vote:598 Kalungu District

FY 2019/20

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	978	0	0	978
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>978</b>	<b>0</b>	<b>0</b>	<b>978</b>
<b>138105 Public Information Dissemination</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	0	0	0	0
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	420	0	0	420
227001 Travel inland	0	7,000	0	0	7,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>21,000</b>	<b>0</b>	<b>0</b>	<b>21,000</b>	<b>0</b>	<b>420</b>	<b>0</b>	<b>0</b>	<b>420</b>
<b>138106 Office Support services</b>										
211101 General Staff Salaries	120,031	0	0	0	120,031	120,031	0	0	0	120,031
211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	0	0	0	0
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	7,947	0	0	7,947
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	5,614	0	0	5,614
227004 Fuel, Lubricants and Oils	0	9,301	0	0	9,301	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>120,031</b>	<b>27,301</b>	<b>0</b>	<b>0</b>	<b>147,332</b>	<b>120,031</b>	<b>13,561</b>	<b>0</b>	<b>0</b>	<b>133,592</b>
<b>138107 Registration of Births, Deaths and Marriages</b>										
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	72	0	0	72
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72</b>	<b>0</b>	<b>0</b>	<b>72</b>
<b>138108 Assets and Facilities Management</b>										
221012 Small Office Equipment	0	0	0	0	0	0	81	0	0	81
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>81</b>	<b>0</b>	<b>0</b>	<b>81</b>
<b>138111 Records Management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	105	0	0	105
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>105</b>	<b>0</b>	<b>0</b>	<b>105</b>
<b>138112 Information collection and management</b>										
227001 Travel inland	0	0	0	0	0	0	248	0	0	248
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>248</b>	<b>0</b>	<b>0</b>	<b>248</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>120,031</b>	<b>48,301</b>	<b>0</b>	<b>0</b>	<b>168,332</b>	<b>120,031</b>	<b>15,466</b>	<b>0</b>	<b>0</b>	<b>135,497</b>



## Vote:598 Kalungu District

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,500	0	1,500	0	0	663	0	663
312101 Non-Residential Buildings	0	0	8,462	0	8,462	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>9,962</b>	<b>0</b>	<b>9,962</b>	<b>0</b>	<b>0</b>	<b>663</b>	<b>0</b>	<b>663</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>9,962</b>	<b>0</b>	<b>9,962</b>	<b>0</b>	<b>0</b>	<b>663</b>	<b>0</b>	<b>663</b>
<b>Total cost of District and Urban Administration</b>	<b>120,031</b>	<b>48,301</b>	<b>9,962</b>	<b>0</b>	<b>178,294</b>	<b>120,031</b>	<b>15,466</b>	<b>663</b>	<b>0</b>	<b>136,160</b>
<b>Total cost of Administration</b>	<b>120,031</b>	<b>48,301</b>	<b>9,962</b>	<b>0</b>	<b>178,294</b>	<b>120,031</b>	<b>15,466</b>	<b>663</b>	<b>0</b>	<b>136,160</b>

**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>18,658</b>
Locally Raised Revenues	0	0	7,229
Urban Unconditional Grant (Non-Wage)	0	0	11,429
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>18,658</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	18,658
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>18,658</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

## Vote:598 Kalungu District

FY 2019/20

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	0	0	0	0	0	7,229	0	0	7,229
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	11,429	0	0	11,429
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,658</b>	<b>0</b>	<b>0</b>	<b>18,658</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,658</b>	<b>0</b>	<b>0</b>	<b>18,658</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,658</b>	<b>0</b>	<b>0</b>	<b>18,658</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,658</b>	<b>0</b>	<b>0</b>	<b>18,658</b>

## Workplan : Statutory Bodies

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>22,484</b>
Locally Raised Revenues	0	0	14,298
Urban Unconditional Grant (Non-Wage)	0	0	8,186
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>8,803</b>
Urban Discretionary Development Equalization Grant	0	0	8,803
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>31,286</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	22,484
<b>Development Expenditure</b>			
Domestic Development	0	0	8,803
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>31,286</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## Vote:598 Kalungu District

FY 2019/20

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	8,186	0	0	8,186
227001 Travel inland	0	0	0	0	0	0	14,298	0	0	14,298
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,484</b>	<b>0</b>	<b>0</b>	<b>22,484</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,484</b>	<b>0</b>	<b>0</b>	<b>22,484</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138272 Administrative Capital</b>										
312201 Transport Equipment	0	0	0	0	0	0	0	8,803	0	8,803
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,803</b>	<b>0</b>	<b>8,803</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,803</b>	<b>0</b>	<b>8,803</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,484</b>	<b>8,803</b>	<b>0</b>	<b>31,286</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,484</b>	<b>8,803</b>	<b>0</b>	<b>31,286</b>

## SubCounty/Town Council/Division: KALUNGU T.C

## Workplan : Administration

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>186,812</b>	<b>105,085</b>	<b>145,024</b>
Locally Raised Revenues	20,000	9,186	4,232
Urban Unconditional Grant (Non-Wage)	36,166	27,124	10,146
Urban Unconditional Grant (Wage)	130,646	68,775	130,646
<b>Development Revenues</b>	<b>13,805</b>	<b>13,805</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	13,805	13,805	0
<b>Total Revenue Shares</b>	<b>200,617</b>	<b>118,890</b>	<b>145,024</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	130,646	68,775	130,646
Non Wage	56,166	36,310	14,378

**Vote:598 Kalungu District****FY 2019/20**

<i>Development Expenditure</i>			
Domestic Development	13,805	13,805	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>200,617</b>	<b>118,890</b>	<b>145,024</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	400	0	0	400
221002 Workshops and Seminars	0	0	0	0	0	0	3,182	0	0	3,182
227001 Travel inland	0	0	0	0	0	0	2,888	0	0	2,888
<b>Total Cost of Output 04</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>6,470</b>	<b>0</b>	<b>0</b>	<b>6,470</b>
<b>138105 Public Information Dissemination</b>										
222003 Information and communications technology (ICT)	0	0	0	0	0	0	719	0	0	719
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>719</b>	<b>0</b>	<b>0</b>	<b>719</b>
<b>138106 Office Support services</b>										
211101 General Staff Salaries	130,646	0	0	0	130,646	130,646	0	0	0	130,646
221002 Workshops and Seminars	0	18,000	0	0	18,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	5,166	0	0	5,166	0	0	0	0	0
221009 Welfare and Entertainment	0	6,000	0	0	6,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,507	0	0	1,507
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	650	0	0	650
<b>Total Cost of Output 06</b>	<b>130,646</b>	<b>46,166</b>	<b>0</b>	<b>0</b>	<b>176,812</b>	<b>130,646</b>	<b>2,157</b>	<b>0</b>	<b>0</b>	<b>132,803</b>
<b>138108 Assets and Facilities Management</b>										
224004 Cleaning and Sanitation	0	0	0	0	0	0	719	0	0	719
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>719</b>	<b>0</b>	<b>0</b>	<b>719</b>
<b>138111 Records Management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	719	0	0	719
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>719</b>	<b>0</b>	<b>0</b>	<b>719</b>

## Vote:598 Kalungu District

FY 2019/20

## 138112 Information collection and management

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,438	0	0	1,438
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,438</b>	<b>0</b>	<b>0</b>	<b>1,438</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>130,646</b>	<b>56,166</b>	<b>0</b>	<b>0</b>	<b>186,812</b>	<b>130,646</b>	<b>12,221</b>	<b>0</b>	<b>0</b>	<b>142,868</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 138151 Lower Local Government Administration

263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	2,157	0	0	2,157
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,157</b>	<b>0</b>	<b>0</b>	<b>2,157</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,157</b>	<b>0</b>	<b>0</b>	<b>2,157</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,200	0	3,200	0	0	0	0	0
312101 Non-Residential Buildings	0	0	10,605	0	10,605	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>13,805</b>	<b>0</b>	<b>13,805</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>13,805</b>	<b>0</b>	<b>13,805</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>130,646</b>	<b>56,166</b>	<b>13,805</b>	<b>0</b>	<b>200,617</b>	<b>130,646</b>	<b>14,378</b>	<b>0</b>	<b>0</b>	<b>145,024</b>
<b>Total cost of Administration</b>	<b>130,646</b>	<b>56,166</b>	<b>13,805</b>	<b>0</b>	<b>200,617</b>	<b>130,646</b>	<b>14,378</b>	<b>0</b>	<b>0</b>	<b>145,024</b>

## Workplan : Finance

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>10,561</b>
Locally Raised Revenues	0	0	2,116
Urban Unconditional Grant (Non-Wage)	0	0	8,445
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>3,325</b>
Urban Discretionary Development Equalization Grant	0	0	3,325
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>13,886</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	0	0	10,561
<b>Development Expenditure</b>			
Domestic Development	0	0	3,325
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>13,886</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	0	0	0	0	0	8,445	0	0	8,445
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,116	0	0	2,116
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,561</b>	<b>0</b>	<b>0</b>	<b>10,561</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,561</b>	<b>0</b>	<b>0</b>	<b>10,561</b>
03 Capital Purchases										
<b>148172 Administrative Capital</b>										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	3,325	0	3,325
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,325</b>	<b>0</b>	<b>3,325</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,325</b>	<b>0</b>	<b>3,325</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,561</b>	<b>3,325</b>	<b>0</b>	<b>13,886</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,561</b>	<b>3,325</b>	<b>0</b>	<b>13,886</b>

**Workplan : Statutory Bodies****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>48,141</b>
Locally Raised Revenues	0	0	32,912
Urban Unconditional Grant (Non-Wage)	0	0	15,229
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>9,976</b>
Urban Discretionary Development Equalization Grant	0	0	9,976
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>58,117</b>

**Vote:598 Kalungu District****FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	48,141
<i>Development Expenditure</i>			
Domestic Development	0	0	9,976
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>58,117</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1382 Local Statutory Bodies**

<b>Ushs Thousands</b>		<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
		<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>01 Higher LG Services</b>											
<b>138201 LG Council Administration services</b>											
221002 Workshops and Seminars		0	0	0	0	0	0	32,912	0	0	32,912
227001 Travel inland		0	0	0	0	0	0	15,229	0	0	15,229
<b>Total Cost of Output 01</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,141</b>	<b>0</b>	<b>0</b>	<b>48,141</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,141</b>	<b>0</b>	<b>0</b>	<b>48,141</b>
<b>03 Capital Purchases</b>											
<b>138272 Administrative Capital</b>											
312213 ICT Equipment		0	0	0	0	0	0	0	9,976	0	9,976
<b>Total Cost of Output 72</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,976</b>	<b>0</b>	<b>9,976</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,976</b>	<b>0</b>	<b>9,976</b>
<b>Total cost of Local Statutory Bodies</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,141</b>	<b>9,976</b>	<b>0</b>	<b>58,117</b>
<b>Total cost of Statutory Bodies</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,141</b>	<b>9,976</b>	<b>0</b>	<b>58,117</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>573,260</b>	<b>380,881</b>	<b>370,196</b>
Locally Raised Revenues	235,650	77,960	74,787

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Urban Unconditional Grant (Non-Wage)	79,185	59,388	36,984
Urban Unconditional Grant (Wage)	258,425	243,533	258,425
<b>Development Revenues</b>	<b>32,456</b>	<b>32,456</b>	<b>4,680</b>
Urban Discretionary Development Equalization Grant	32,456	32,456	4,680
<b>Total Revenue Shares</b>	<b>605,716</b>	<b>413,337</b>	<b>374,877</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	258,425	243,533	258,425
Non Wage	314,835	137,348	111,771
<b>Development Expenditure</b>			
Domestic Development	32,456	32,456	4,680
External Financing	0	0	0
<b>Total Expenditure</b>	<b>605,716</b>	<b>413,337</b>	<b>374,877</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	60,000	0	0	60,000	0	0	0	0	0
221002 Workshops and Seminars	0	34,000	0	0	34,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	8,000	0	0	8,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	6,000	0	0	6,000	0	12,000	0	0	12,000
221009 Welfare and Entertainment	0	20,000	0	0	20,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	800	0	0	800	0	0	0	0	0
222003 Information and communications technology (ICT)	0	4,800	0	0	4,800	0	0	0	0	0
227001 Travel inland	0	40,000	0	0	40,000	0	13,384	0	0	13,384
227004 Fuel, Lubricants and Oils	0	40,000	0	0	40,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	16,050	0	0	16,050	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>235,650</b>	<b>0</b>	<b>0</b>	<b>235,650</b>	<b>0</b>	<b>26,384</b>	<b>0</b>	<b>0</b>	<b>26,384</b>
<b>138105 Public Information Dissemination</b>										
221003 Staff Training	0	0	0	0	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0



**Vote:598 Kalungu District****FY 2019/20**

227001 Travel inland	0	8,000	0	0	8,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

**138106 Office Support services**

211101 General Staff Salaries	258,425	0	0	0	258,425	258,425	0	0	0	258,425
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	0	0	0	0
223005 Electricity	0	1,200	0	0	1,200	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	0	17,584	0	0	17,584
227001 Travel inland	0	12,800	0	0	12,800	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	32,000	0	0	32,000	0	15,978	0	0	15,978
<b>Total Cost of Output 06</b>	<b>258,425</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>308,425</b>	<b>258,425</b>	<b>33,563</b>	<b>0</b>	<b>0</b>	<b>291,988</b>

**138111 Records Management Services**

227001 Travel inland	0	6,000	0	0	6,000	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>258,425</b>	<b>301,650</b>	<b>0</b>	<b>0</b>	<b>560,075</b>	<b>258,425</b>	<b>61,447</b>	<b>0</b>	<b>0</b>	<b>319,872</b>
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**138151 Lower Local Government Administration**

242003 Other	0	13,185	0	0	13,185	0	0	0	0	0
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	45,824	0	0	45,824
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	4,500	0	0	4,500
<b>Total Cost of Output 51</b>	<b>0</b>	<b>13,185</b>	<b>0</b>	<b>0</b>	<b>13,185</b>	<b>0</b>	<b>50,324</b>	<b>0</b>	<b>0</b>	<b>50,324</b>

<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>13,185</b>	<b>0</b>	<b>0</b>	<b>13,185</b>	<b>0</b>	<b>50,324</b>	<b>0</b>	<b>0</b>	<b>50,324</b>
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**138172 Administrative Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,500	0	4,500	0	0	0	0	0
312101 Non-Residential Buildings	0	0	27,956	0	27,956	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	4,680	0	4,680
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>32,456</b>	<b>0</b>	<b>32,456</b>	<b>0</b>	<b>0</b>	<b>4,680</b>	<b>0</b>	<b>4,680</b>

<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>32,456</b>	<b>0</b>	<b>32,456</b>	<b>0</b>	<b>0</b>	<b>4,680</b>	<b>0</b>	<b>4,680</b>
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<b>Total cost of District and Urban Administration</b>	<b>258,425</b>	<b>314,835</b>	<b>32,456</b>	<b>0</b>	<b>605,716</b>	<b>258,425</b>	<b>111,771</b>	<b>4,680</b>	<b>0</b>	<b>374,877</b>
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<b>Total cost of Administration</b>	<b>258,425</b>	<b>314,835</b>	<b>32,456</b>	<b>0</b>	<b>605,716</b>	<b>258,425</b>	<b>111,771</b>	<b>4,680</b>	<b>0</b>	<b>374,877</b>
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**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

## Vote:598 Kalungu District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	28,279
Locally Raised Revenues	0	0	16,279
Urban Unconditional Grant (Non-Wage)	0	0	12,000
<b>Development Revenues</b>	0	0	1,560
Urban Discretionary Development Equalization Grant	0	0	1,560
<b>Total Revenue Shares</b>	0	0	29,839
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	28,279
<b>Development Expenditure</b>			
Domestic Development	0	0	1,560
External Financing	0	0	0
<b>Total Expenditure</b>	0	0	29,839

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148105 LG Accounting Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	16,279	0	0	16,279
227002 Travel abroad	0	0	0	0	0	0	12,000	0	0	12,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,279</b>	<b>0</b>	<b>0</b>	<b>28,279</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,279</b>	<b>0</b>	<b>0</b>	<b>28,279</b>

**Vote:598 Kalungu District****FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,560	0	1,560
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,560</b>	<b>0</b>	<b>1,560</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,560</b>	<b>0</b>	<b>1,560</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,279</b>	<b>1,560</b>	<b>0</b>	<b>29,839</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,279</b>	<b>1,560</b>	<b>0</b>	<b>29,839</b>

**Workplan : Statutory Bodies****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>88,955</b>
Locally Raised Revenues	0	0	64,025
Urban Unconditional Grant (Non-Wage)	0	0	24,930
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>24,962</b>
Urban Discretionary Development Equalization Grant	0	0	24,962
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>113,917</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	88,955
<b>Development Expenditure</b>			
Domestic Development	0	0	24,962
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>113,917</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:598 Kalungu District****FY 2019/20****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	45,824	0	0	45,824
227001 Travel inland	0	0	0	0	0	0	24,930	0	0	24,930
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	18,201	0	0	18,201
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>88,955</b>	<b>0</b>	<b>0</b>	<b>88,955</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>88,955</b>	<b>0</b>	<b>0</b>	<b>88,955</b>
03 Capital Purchases										
<b>138272 Administrative Capital</b>										
312201 Transport Equipment	0	0	0	0	0	0	0	24,962	0	24,962
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,962</b>	<b>0</b>	<b>24,962</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,962</b>	<b>0</b>	<b>24,962</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>88,955</b>	<b>24,962</b>	<b>0</b>	<b>113,917</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>88,955</b>	<b>24,962</b>	<b>0</b>	<b>113,917</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>95,796</b>	<b>22,312</b>	<b>21,307</b>
District Unconditional Grant (Non-Wage)	26,335	13,167	12,783
Locally Raised Revenues	69,461	9,144	8,523
<b>Development Revenues</b>	<b>34,758</b>	<b>23,172</b>	<b>6,259</b>
District Discretionary Development Equalization Grant	34,758	23,172	6,259
<b>Total Revenue Shares</b>	<b>130,554</b>	<b>45,484</b>	<b>27,566</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	95,796	22,312	21,307

**Vote:598 Kalungu District****FY 2019/20**

<i>Development Expenditure</i>			
Domestic Development	34,758	23,172	6,259
External Financing	0	0	0
<b>Total Expenditure</b>	<b>130,554</b>	<b>45,484</b>	<b>27,566</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

**138104 Supervision of Sub County programme implementation**

211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	0	0	0	0
221002 Workshops and Seminars	0	10,000	0	0	10,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	4,461	0	0	4,461	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,335	0	0	6,335	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	8,523	0	0	8,523
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,057	0	0	3,057
<b>Total Cost of Output 04</b>	<b>0</b>	<b>30,796</b>	<b>0</b>	<b>0</b>	<b>30,796</b>	<b>0</b>	<b>11,581</b>	<b>0</b>	<b>0</b>	<b>11,581</b>

**138106 Office Support services**

211103 Allowances (Incl. Casuals, Temporary)	0	12,000	0	0	12,000	0	0	0	0	0
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	0	0	0	0
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,670	0	0	4,670
<b>Total Cost of Output 06</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>4,670</b>	<b>0</b>	<b>0</b>	<b>4,670</b>

**138108 Assets and Facilities Management**

221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,160	0	0	1,160
227001 Travel inland	0	6,000	0	0	6,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>1,160</b>	<b>0</b>	<b>0</b>	<b>1,160</b>

**138111 Records Management Services**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>

**Vote:598 Kalungu District****FY 2019/20****138112 Information collection and management**

227001 Travel inland	0	15,000	0	0	15,000	0	1,540	0	0	1,540
<b>Total Cost of Output 12</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>1,540</b>	<b>0</b>	<b>0</b>	<b>1,540</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>95,796</b>	<b>0</b>	<b>0</b>	<b>95,796</b>	<b>0</b>	<b>19,151</b>	<b>0</b>	<b>0</b>	<b>19,151</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**138151 Lower Local Government Administration**

263101 LG Conditional grants (Current)	0	0	0	0	0	0	2,156	0	0	2,156
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,156</b>	<b>0</b>	<b>0</b>	<b>2,156</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,156</b>	<b>0</b>	<b>0</b>	<b>2,156</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**138172 Administrative Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,000	0	4,000	0	0	279	0	279
312101 Non-Residential Buildings	0	0	10,909	0	10,909	0	0	0	0	0
312201 Transport Equipment	0	0	0	0	0	0	0	5,981	0	5,981
312203 Furniture & Fixtures	0	0	16,127	0	16,127	0	0	0	0	0
312213 ICT Equipment	0	0	3,722	0	3,722	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>34,758</b>	<b>0</b>	<b>34,758</b>	<b>0</b>	<b>0</b>	<b>6,259</b>	<b>0</b>	<b>6,259</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>34,758</b>	<b>0</b>	<b>34,758</b>	<b>0</b>	<b>0</b>	<b>6,259</b>	<b>0</b>	<b>6,259</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>95,796</b>	<b>34,758</b>	<b>0</b>	<b>130,554</b>	<b>0</b>	<b>21,307</b>	<b>6,259</b>	<b>0</b>	<b>27,566</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>95,796</b>	<b>34,758</b>	<b>0</b>	<b>130,554</b>	<b>0</b>	<b>21,307</b>	<b>6,259</b>	<b>0</b>	<b>27,566</b>

**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>17,317</b>
District Unconditional Grant (Non-Wage)	0	0	7,506
Locally Raised Revenues	0	0	9,811
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>1,759</b>
District Discretionary Development Equalization Grant	0	0	1,759
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>19,076</b>

**Vote:598 Kalungu District****FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	17,317
<i>Development Expenditure</i>			
Domestic Development	0	0	1,759
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>19,076</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>											
227001 Travel inland		0	0	0	0	0	0	9,811	0	0	9,811
227004 Fuel, Lubricants and Oils		0	0	0	0	0	0	189	0	0	189
<b>Total Cost of Output 02</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>148103 Budgeting and Planning Services</b>											
221011 Printing, Stationery, Photocopying and Binding		0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of Output 03</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>148104 LG Expenditure management Services</b>											
221002 Workshops and Seminars		0	0	0	0	0	0	4,317	0	0	4,317
<b>Total Cost of Output 04</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,317</b>	<b>0</b>	<b>0</b>	<b>4,317</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,317</b>	<b>0</b>	<b>0</b>	<b>17,317</b>
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148172 Administrative Capital</b>											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	1,759	0	1,759
<b>Total Cost of Output 72</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,759</b>	<b>0</b>	<b>1,759</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,759</b>	<b>0</b>	<b>1,759</b>
<b>Total cost of Financial Management and Accountability(LG)</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,317</b>	<b>1,759</b>	<b>0</b>	<b>19,076</b>
<b>Total cost of Finance</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,317</b>	<b>1,759</b>	<b>0</b>	<b>19,076</b>

**Workplan : Statutory Bodies****(i) Overview of Worplan Revenues and Expenditures**

## Vote:598 Kalungu District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	30,364
District Unconditional Grant (Non-Wage)	0	0	5,842
Locally Raised Revenues	0	0	24,522
<b>Development Revenues</b>	0	0	26,883
District Discretionary Development Equalization Grant	0	0	26,883
<b>Total Revenue Shares</b>	0	0	57,247
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	30,364
<b>Development Expenditure</b>			
Domestic Development	0	0	26,883
External Financing	0	0	0
<b>Total Expenditure</b>	0	0	57,247

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	24,522	0	0	24,522
227001 Travel inland	0	0	0	0	0	0	5,842	0	0	5,842
<b>Total Cost of Output 01</b>	0	0	0	0	0	0	30,364	0	0	30,364
<b>Total Cost of Class of Output Higher LG Services</b>	0	0	0	0	0	0	30,364	0	0	30,364
03 Capital Purchases										
<b>138272 Administrative Capital</b>										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	26,883	0	26,883
<b>Total Cost of Output 72</b>	0	0	0	0	0	0	0	26,883	0	26,883
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	0	0	0	0	0	26,883	0	26,883
<b>Total cost of Local Statutory Bodies</b>	0	0	0	0	0	0	30,364	26,883	0	57,247
<b>Total cost of Statutory Bodies</b>	0	0	0	0	0	0	30,364	26,883	0	57,247



**Vote:598 Kalungu District****FY 2019/20****SubCounty/Town Council/Division: KALUNGU****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>48,572</b>	<b>24,040</b>	<b>21,136</b>
District Unconditional Grant (Non-Wage)	24,493	18,369	9,200
Locally Raised Revenues	24,079	5,671	11,936
<b>Development Revenues</b>	<b>32,175</b>	<b>32,175</b>	<b>6,721</b>
District Discretionary Development Equalization Grant	32,175	32,175	6,721
<b>Total Revenue Shares</b>	<b>80,747</b>	<b>56,216</b>	<b>27,857</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	48,572	24,040	21,136
<b>Development Expenditure</b>			
Domestic Development	32,175	32,175	6,721
External Financing	0	0	0
<b>Total Expenditure</b>	<b>80,747</b>	<b>56,216</b>	<b>27,857</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1381 District and Urban Administration**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
221002 Workshops and Seminars	0	8,000	0	0	8,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,299	0	0	3,299
227001 Travel inland	0	8,000	0	0	8,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	8,493	0	0	8,493	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>24,493</b>	<b>0</b>	<b>0</b>	<b>24,493</b>	<b>0</b>	<b>3,299</b>	<b>2,000</b>	<b>0</b>	<b>5,299</b>

# Vote:598 Kalungu District

FY 2019/20

## 138105 Public Information Dissemination

221002 Workshops and Seminars	0	0	0	0	0	0	2,200	0	0	2,200
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>

## 138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	7,500	0	0	7,500	0	0	0	0	0
221002 Workshops and Seminars	0	8,000	0	0	8,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	6,579	0	0	6,579	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>24,079</b>	<b>0</b>	<b>0</b>	<b>24,079</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

## 138107 Registration of Births, Deaths and Marriages

222003 Information and communications technology (ICT)	0	0	0	0	0	0	550	0	0	550
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>550</b>

## 138108 Assets and Facilities Management

221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	1,517	0	0	1,517
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,798	0	0	1,798
228001 Maintenance - Civil	0	0	0	0	0	0	0	4,721	0	4,721
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,315</b>	<b>4,721</b>	<b>0</b>	<b>8,036</b>

## 138111 Records Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	650	0	0	650
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>650</b>

## 138112 Information collection and management

221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	1,300	0	0	1,300
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>

## 138113 Procurement Services

227001 Travel inland	0	0	0	0	0	0	920	0	0	920
<b>Total Cost of Output 13</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>920</b>	<b>0</b>	<b>0</b>	<b>920</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>48,572</b>	<b>0</b>	<b>0</b>	<b>48,572</b>	<b>0</b>	<b>13,734</b>	<b>6,721</b>	<b>0</b>	<b>20,455</b>
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 138151 Lower Local Government Administration

263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	7,402	0	0	7,402
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,402</b>	<b>0</b>	<b>0</b>	<b>7,402</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,402</b>	<b>0</b>	<b>0</b>	<b>7,402</b>

**Vote:598 Kalungu District****FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,500	0	7,500	0	0	0	0	0
312101 Non-Residential Buildings	0	0	24,675	0	24,675	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>32,175</b>	<b>0</b>	<b>32,175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>32,175</b>	<b>0</b>	<b>32,175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>48,572</b>	<b>32,175</b>	<b>0</b>	<b>80,747</b>	<b>0</b>	<b>21,136</b>	<b>6,721</b>	<b>0</b>	<b>27,857</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>48,572</b>	<b>32,175</b>	<b>0</b>	<b>80,747</b>	<b>0</b>	<b>21,136</b>	<b>6,721</b>	<b>0</b>	<b>27,857</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>10,153</b>
District Unconditional Grant (Non-Wage)	0	0	6,653
Locally Raised Revenues	0	0	3,500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>4,625</b>
District Discretionary Development Equalization Grant	0	0	4,625
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>14,778</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	10,153
<b>Development Expenditure</b>			
Domestic Development	0	0	4,625
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>14,778</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

## Vote:598 Kalungu District

FY 2019/20

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,500	0	0	3,500
227001 Travel inland	0	0	0	0	0	0	6,653	0	0	6,653
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,153</b>	<b>0</b>	<b>0</b>	<b>10,153</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,153</b>	<b>0</b>	<b>0</b>	<b>10,153</b>
03 Capital Purchases										
<b>148172 Administrative Capital</b>										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	4,625	0	4,625
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,625</b>	<b>0</b>	<b>4,625</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,625</b>	<b>0</b>	<b>4,625</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,153</b>	<b>4,625</b>	<b>0</b>	<b>14,778</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,153</b>	<b>4,625</b>	<b>0</b>	<b>14,778</b>

## Workplan : Statutory Bodies

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>17,574</b>
District Unconditional Grant (Non-Wage)	0	0	8,440
Locally Raised Revenues	0	0	9,134
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>20,947</b>
District Discretionary Development Equalization Grant	0	0	20,947
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>38,522</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	17,574
<b>Development Expenditure</b>			
Domestic Development	0	0	20,947

**Vote:598 Kalungu District****FY 2019/20**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>38,522</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138201 LG Council Adminstration services</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	9,134	0	0	9,134
227001 Travel inland	0	0	0	0	0	0	8,440	0	0	8,440
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,574</b>	<b>0</b>	<b>0</b>	<b>17,574</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,574</b>	<b>0</b>	<b>0</b>	<b>17,574</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138272 Administrative Capital</b>										
312211 Office Equipment	0	0	0	0	0	0	0	20,947	0	20,947
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,947</b>	<b>0</b>	<b>20,947</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,947</b>	<b>0</b>	<b>20,947</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,574</b>	<b>20,947</b>	<b>0</b>	<b>38,522</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,574</b>	<b>20,947</b>	<b>0</b>	<b>38,522</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>27,517</b>	<b>18,144</b>	<b>10,814</b>
District Unconditional Grant (Non-Wage)	19,437	14,578	5,784
Locally Raised Revenues	8,080	3,566	5,031
<b>Development Revenues</b>	<b>25,089</b>	<b>25,089</b>	<b>1,777</b>
District Discretionary Development Equalization Grant	25,089	25,089	1,777
<b>Total Revenue Shares</b>	<b>52,606</b>	<b>43,233</b>	<b>12,591</b>

# Vote:598 Kalungu District

## FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	27,517	18,144	10,814
<i>Development Expenditure</i>			
Domestic Development	25,089	25,089	1,777
External Financing	0	0	0
<b>Total Expenditure</b>	<b>52,606</b>	<b>43,233</b>	<b>12,591</b>

### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

#### 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,080	0	0	2,080	0	0	0	0	0
223001 Property Expenses	0	0	0	0	0	0	0	500	0	500
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>8,080</b>	<b>0</b>	<b>0</b>	<b>8,080</b>	<b>0</b>	<b>2,000</b>	<b>500</b>	<b>0</b>	<b>2,500</b>
<b>138105 Public Information Dissemination</b>										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>138106 Office Support services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	3,437	0	0	3,437	0	0	0	0	0
227001 Travel inland	0	8,000	0	0	8,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>19,437</b>	<b>0</b>	<b>0</b>	<b>19,437</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>138107 Registration of Births, Deaths and Marriages</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	314	0	0	314
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>314</b>	<b>0</b>	<b>0</b>	<b>314</b>
<b>138108 Assets and Facilities Management</b>										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>138111 Records Management Services</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	969	0	0	969

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,031	0	0	1,031
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>138112 Information collection and management</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,600	0	0	1,600
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>
<b>138113 Procurement Services</b>										
227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
<b>Total Cost of Output 13</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>27,517</b>	<b>0</b>	<b>0</b>	<b>27,517</b>	<b>0</b>	<b>9,614</b>	<b>500</b>	<b>0</b>	<b>10,114</b>
<b>02 Lower Local Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138151 Lower Local Government Administration</b>										
263201 LG Conditional grants (Capital)	0	0	0	0	0	0	0	277	0	277
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	1,200	0	0	1,200
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>277</b>	<b>0</b>	<b>1,477</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>277</b>	<b>0</b>	<b>1,477</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,000	0	6,000	0	0	1,000	0	1,000
312101 Non-Residential Buildings	0	0	19,089	0	19,089	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>25,089</b>	<b>0</b>	<b>25,089</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>25,089</b>	<b>0</b>	<b>25,089</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>27,517</b>	<b>25,089</b>	<b>0</b>	<b>52,606</b>	<b>0</b>	<b>10,814</b>	<b>1,777</b>	<b>0</b>	<b>12,591</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>27,517</b>	<b>25,089</b>	<b>0</b>	<b>52,606</b>	<b>0</b>	<b>10,814</b>	<b>1,777</b>	<b>0</b>	<b>12,591</b>

### Workplan : Finance

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>10,314</b>
District Unconditional Grant (Non-Wage)	0	0	5,784
Locally Raised Revenues	0	0	4,531
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>3,606</b>

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District Discretionary Development Equalization Grant	0	0	3,606
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>13,920</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	10,314
<i>Development Expenditure</i>			
Domestic Development	0	0	3,606
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>13,920</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148104 LG Expenditure management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,784	0	0	5,784
227001 Travel inland	0	0	0	0	0	0	4,531	0	0	4,531
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,314</b>	<b>0</b>	<b>0</b>	<b>10,314</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,314</b>	<b>0</b>	<b>0</b>	<b>10,314</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148172 Administrative Capital</b>										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	3,606	0	3,606
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,606</b>	<b>0</b>	<b>3,606</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,606</b>	<b>0</b>	<b>3,606</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,314</b>	<b>3,606</b>	<b>0</b>	<b>13,920</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,314</b>	<b>3,606</b>	<b>0</b>	<b>13,920</b>

**Workplan : Statutory Bodies****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			



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<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>15,772</b>
District Unconditional Grant (Non-Wage)	0	0	7,711
Locally Raised Revenues	0	0	8,061
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>19,798</b>
District Discretionary Development Equalization Grant	0	0	19,798
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>35,570</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	15,772
<b>Development Expenditure</b>			
Domestic Development	0	0	19,798
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>35,570</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
227001 Travel inland	0	0	0	0	0	0	8,061	0	0	8,061
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	7,711	0	0	7,711
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,772</b>	<b>0</b>	<b>0</b>	<b>15,772</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,772</b>	<b>0</b>	<b>0</b>	<b>15,772</b>
03 Capital Purchases										
<b>138272 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	19,798	0	19,798
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,798</b>	<b>0</b>	<b>19,798</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,798</b>	<b>0</b>	<b>19,798</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,772</b>	<b>19,798</b>	<b>0</b>	<b>35,570</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,772</b>	<b>19,798</b>	<b>0</b>	<b>35,570</b>