

Vote:598 Kalungu District**FY 2020/21****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 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
| Locally Raised Revenues | 793,366 | 531,546 | 676,169 |
| o/w Higher Local Government | 452,002 | 297,447 | 294,235 |
| o/w Lower Local Government | 341,364 | 234,099 | 381,934 |
| Discretionary Government Transfers | 2,689,414 | 2,084,241 | 2,731,251 |
| o/w Higher Local Government | 1,780,575 | 1,360,279 | 1,825,358 |
| o/w Lower Local Government | 908,839 | 723,962 | 905,893 |
| Conditional Government Transfers | 18,576,521 | 14,329,376 | 21,681,462 |
| o/w Higher Local Government | 18,576,521 | 14,329,376 | 21,681,462 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Other Government Transfers | 3,493,541 | 1,361,627 | 10,034,085 |
| o/w Higher Local Government | 3,493,541 | 1,361,627 | 10,034,085 |
| o/w Lower Local Government | 0 | 0 | 0 |
| External Financing | 427,000 | 189,023 | 440,000 |
| o/w Higher Local Government | 427,000 | 189,023 | 440,000 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Grand Total | 25,979,842 | 18,495,812 | 35,562,968 |
| o/w Higher Local Government | 24,729,638 | 17,537,751 | 34,275,141 |
| o/w Lower Local Government | 1,250,203 | 958,060 | 1,287,827 |

A2: Expenditure Performance by end March 2019/20 and Plans for the next FY by Programme

| <i>Uganda Shillings Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|-----------------------------------|--------------------------------|---|--------------------------------|
| Administration | 2,777,600 | 2,617,718 | 5,040,152 |
| o/w Higher Local Government | 2,031,579 | 1,667,416 | 3,752,324 |
| o/w Lower Local Government | 746,021 | 950,301 | 1,287,827 |
| Finance | 291,963 | 123,116 | 160,096 |
| o/w Higher Local Government | 166,147 | 122,284 | 160,096 |
| o/w Lower Local Government | 125,816 | 831 | 0 |
| Statutory Bodies | 858,249 | 353,732 | 437,534 |

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|--|-------------------|-------------------|-------------------|
| o/w Higher Local Government | 479,883 | 346,804 | 437,534 |
| o/w Lower Local Government | 378,366 | 6,928 | 0 |
| Production and Marketing | 2,354,192 | 654,698 | 9,054,848 |
| o/w Higher Local Government | 2,354,192 | 654,698 | 9,054,848 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Health | 3,492,965 | 2,714,882 | 3,967,252 |
| o/w Higher Local Government | 3,492,965 | 2,714,882 | 3,967,252 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Education | 13,968,196 | 10,672,854 | 14,980,934 |
| o/w Higher Local Government | 13,968,196 | 10,672,854 | 14,980,934 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Roads and Engineering | 1,178,026 | 694,060 | 870,373 |
| o/w Higher Local Government | 1,178,026 | 694,060 | 870,373 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Water | 237,661 | 229,628 | 407,138 |
| o/w Higher Local Government | 237,661 | 229,628 | 407,138 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Natural Resources | 177,879 | 123,744 | 172,437 |
| o/w Higher Local Government | 177,879 | 123,744 | 172,437 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Community Based Services | 368,980 | 83,018 | 198,799 |
| o/w Higher Local Government | 368,980 | 83,018 | 198,799 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Planning | 201,109 | 174,267 | 204,326 |
| o/w Higher Local Government | 201,109 | 174,267 | 204,326 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Internal Audit | 36,375 | 26,809 | 32,503 |
| o/w Higher Local Government | 36,375 | 26,809 | 32,503 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Trade, Industry and Local Development | 36,646 | 27,287 | 36,575 |
| o/w Higher Local Government | 36,646 | 27,287 | 36,575 |

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| | | | |
|---|--------------------------|--------------------------|--------------------------|
| o/w Lower Local Government | 0 | 0 | 0 |
| Grand Total | 25,979,842 | 18,495,812 | 35,562,968 |
| <i>o/w Higher Local Government</i> | <i>24,729,638</i> | <i>17,537,751</i> | <i>34,275,141</i> |
| <i>o/w: Wage:</i> | <i>14,015,958</i> | <i>10,582,535</i> | <i>14,504,509</i> |
| <i>Non-Wage Reccurent:</i> | <i>6,519,740</i> | <i>4,651,611</i> | <i>16,610,065</i> |
| <i>Domestic Devt:</i> | <i>3,766,939</i> | <i>2,114,583</i> | <i>2,720,567</i> |
| <i>External Financing:</i> | <i>427,000</i> | <i>189,023</i> | <i>440,000</i> |
| <i>o/w Lower Local Government</i> | <i>1,250,203</i> | <i>958,060</i> | <i>1,287,827</i> |
| <i>o/w: Wage:</i> | <i>509,102</i> | <i>381,827</i> | <i>509,102</i> |
| <i>Non-Wage Reccurent:</i> | <i>565,901</i> | <i>401,034</i> | <i>603,284</i> |
| <i>Domestic Devt:</i> | <i>175,200</i> | <i>175,200</i> | <i>175,442</i> |
| <i>External Financing:</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Vote:598 Kalungu District**FY 2020/21****A3:Revenue Performance, Plans and Projections by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|---|--|---|
| 1. Locally Raised Revenues | 793,366 | 531,546 | 676,169 |
| Advertisements/Bill Boards | 8,445 | 0 | 2,085 |
| Agency Fees | 0 | 0 | 150 |
| Animal & Crop Husbandry related Levies | 7,020 | 900 | 9,415 |
| Application Fees | 12,705 | 17,594 | 15,275 |
| Business licenses | 122,165 | 58,490 | 62,576 |
| Court fines and Penalties - private | 100 | 0 | 0 |
| Educational/Instruction related levies | 110,180 | 5,960 | 81,003 |
| Ground rent | 8,000 | 1,500 | 0 |
| Group registration | 10,440 | 0 | 10,440 |
| Inspection Fees | 49,600 | 1,354 | 7,550 |
| Interest from other government units | 0 | 630 | 0 |
| Interest from private entities - Domestic | 0 | 630 | 4,000 |
| Land Fees | 8,100 | 1,085 | 10,000 |
| Liquor licenses | 100 | 0 | 0 |
| Local Government owned Corporations | 1,200 | 0 | 1,200 |
| Local Hotel Tax | 3,860 | 460 | 80 |
| Local Services Tax | 127,213 | 224,610 | 120,000 |
| Lock-up Fees | 300 | 0 | 0 |
| Market /Gate Charges | 68,659 | 1,520 | 58,512 |
| Miscellaneous and unidentified taxes | 1,460 | 0 | 2,267 |
| Miscellaneous receipts/income | 27,140 | 5,000 | 106,000 |
| Occupational Permits | 300 | 0 | 300 |
| Other Court Fees | 2,000 | 0 | 0 |
| Other Fees and Charges | 87,791 | 186,065 | 88,850 |
| Other fines and Penalties – from other government units | 650 | 0 | 0 |
| Other fines and Penalties - private | 2,200 | 550 | 0 |
| Other licenses | 29,339 | 5,000 | 27,790 |
| Other taxes on specific services | 5,900 | 500 | 0 |
| Production Bonus | 300 | 0 | 200 |
| Property related Duties/Fees | 60,700 | 4,850 | 50,700 |
| Quarry Charges | 6,110 | 800 | 5,448 |
| Rates – Produced assets – from other govt. units | 0 | 0 | 2,400 |
| Registration (e.g. Births, Deaths, Marriages, etc.) fees | 5,420 | 1,060 | 3,428 |
| Registration of Businesses | 0 | 6,637 | 5,900 |

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|--|-------------------|-------------------|-------------------|
| Rental Income Tax | 12,000 | 5,000 | 0 |
| Royalties | 13,000 | 1,200 | 600 |
| Street Parking fees | 960 | 152 | 0 |
| Unspent balances – Locally Raised Revenues | 10 | 0 | 0 |
| 2a. Discretionary Government Transfers | 2,689,414 | 2,084,241 | 2,731,251 |
| District Discretionary Development Equalization Grant | 214,752 | 214,752 | 210,836 |
| District Unconditional Grant (Non-Wage) | 480,187 | 360,140 | 528,334 |
| District Unconditional Grant (Wage) | 1,298,440 | 973,830 | 1,298,440 |
| Urban Discretionary Development Equalization Grant | 53,969 | 53,969 | 53,856 |
| Urban Unconditional Grant (Non-Wage) | 132,964 | 99,723 | 130,682 |
| Urban Unconditional Grant (Wage) | 509,102 | 381,827 | 509,102 |
| 2b. Conditional Government Transfer | 18,576,521 | 14,329,376 | 21,681,462 |
| Sector Conditional Grant (Wage) | 12,717,518 | 9,608,705 | 13,206,069 |
| Sector Conditional Grant (Non-Wage) | 2,892,574 | 1,980,199 | 3,685,130 |
| Sector Development Grant | 1,586,610 | 1,586,610 | 1,879,823 |
| Transitional Development Grant | 429,802 | 429,802 | 419,802 |
| General Public Service Pension Arrears (Budgeting) | 0 | 0 | 415,841 |
| Salary arrears (Budgeting) | 27,573 | 27,573 | 32,539 |
| Pension for Local Governments | 462,776 | 351,736 | 700,510 |
| Gratuity for Local Governments | 459,667 | 344,751 | 1,341,749 |
| 2c. Other Government Transfer | 3,493,541 | 1,361,627 | 10,034,085 |
| National Medical Stores (NMS) | 574,488 | 640,619 | 576,200 |
| Support to PLE (UNEB) | 18,000 | 71,531 | 18,800 |
| Uganda Road Fund (URF) | 1,133,046 | 632,649 | 828,659 |
| Uganda Women Entrepreneurship Program(UWEP) | 0 | 0 | 100,691 |
| Youth Livelihood Programme (YLP) | 254,216 | 4,650 | 0 |
| Makerere School of Public Health | 1,000 | 0 | 0 |
| Support to Production Extension Services | 0 | 0 | 0 |
| Micro Projects under Luwero Rwenzori Development Programme | 0 | 0 | 231,000 |
| Neglected Tropical Diseases (NTDs) | 10,000 | 12,179 | 25,000 |
| Agriculture Cluster Development Project (ACDP) | 1,502,790 | 0 | 8,207,135 |
| Results Based Financing (RBF) | 0 | 0 | 46,600 |
| 3. External Financing | 427,000 | 189,023 | 440,000 |
| Rakai Health Sciences Programme (RHSP) | 312,000 | 67,415 | 200,000 |
| United Nations Children Fund (UNICEF) | 50,000 | 0 | 40,000 |
| Global Fund for HIV, TB & Malaria | 5,000 | 0 | 50,000 |
| World Health Organisation (WHO) | 10,000 | 104,640 | 40,000 |
| Global Alliance for Vaccines and Immunization (GAVI) | 20,000 | 13,754 | 100,000 |

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|---|-------------------|-------------------|-------------------|
| United Nations Expanded Programme on Immunisation (UNEPI) | 10,000 | 0 | 0 |
| Aids Health Care Foundation (AHF) | 20,000 | 3,214 | 10,000 |
| Total Revenues shares | 25,979,842 | 18,495,812 | 35,562,968 |

Vote:598 Kalungu District**FY 2020/21****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> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY2019/20 | Approved Budget for FY 2020/21 |
|---|---------------------------------------|---|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 1,614,721 | 1,248,844 | 3,112,399 |
| District Unconditional Grant (Non-Wage) | 48,120 | 41,406 | 61,739 |
| District Unconditional Grant (Wage) | 470,342 | 323,659 | 470,341 |
| General Public Service Pension Arrears (Budgeting) | 0 | 0 | 415,841 |
| Gratuity for Local Governments | 459,667 | 344,751 | 1,341,749 |
| Locally Raised Revenues | 146,244 | 159,720 | 89,681 |
| Pension for Local Governments | 462,776 | 351,736 | 700,510 |
| Salary arrears (Budgeting) | 27,573 | 27,573 | 32,539 |
| Development Revenues | 416,858 | 418,572 | 639,925 |
| District Discretionary Development Equalization Grant | 6,858 | 8,572 | 8,925 |
| Other Transfers from Central Government | 0 | 0 | 231,000 |
| Transitional Development Grant | 410,000 | 410,000 | 400,000 |
| Total Revenues shares | 2,031,579 | 1,667,416 | 3,752,324 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 470,342 | 256,917 | 470,341 |
| Non Wage | 1,144,380 | 869,050 | 2,642,058 |
| Development Expenditure | | | |
| Domestic Development | 416,858 | 279,398 | 639,925 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 2,031,579 | 1,405,365 | 3,752,324 |

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 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|----------------|----------|----------|----------------|--|---------------|----------|----------|----------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138101 Operation of the Administration Department | | | | | | | | | | |
| 211101 General Staff Salaries | 470,342 | 0 | 0 | 0 | 470,342 | 470,341 | 0 | 0 | 0 | 470,341 |
| 213002 Incapacity, death benefits and funeral expenses | 0 | 0 | 0 | 0 | 0 | 0 | 6,000 | 0 | 0 | 6,000 |
| 221006 Commissions and related charges | 0 | 569 | 0 | 0 | 569 | 0 | 569 | 0 | 0 | 569 |
| 221007 Books, Periodicals & Newspapers | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 1,800 | 0 | 0 | 1,800 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221009 Welfare and Entertainment | 0 | 6,400 | 0 | 0 | 6,400 | 0 | 6,000 | 0 | 0 | 6,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 1,407 | 0 | 0 | 1,407 |
| 221012 Small Office Equipment | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| 221017 Subscriptions | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 12,000 | 0 | 0 | 12,000 |
| 222001 Telecommunications | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| 222002 Postage and Courier | 0 | 500 | 0 | 0 | 500 | 0 | 500 | 0 | 0 | 500 |
| 223004 Guard and Security services | 0 | 3,400 | 0 | 0 | 3,400 | 0 | 2,400 | 0 | 0 | 2,400 |
| 223005 Electricity | 0 | 3,600 | 0 | 0 | 3,600 | 0 | 3,000 | 0 | 0 | 3,000 |
| 223006 Water | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 3,000 | 0 | 0 | 3,000 |
| 224004 Cleaning and Sanitation | 0 | 600 | 0 | 0 | 600 | 0 | 0 | 0 | 0 | 0 |
| 225001 Consultancy Services- Short term | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 20,000 | 0 | 0 | 20,000 |
| 225002 Consultancy Services- Long-term | 0 | 21,600 | 0 | 0 | 21,600 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 6,800 | 0 | 0 | 6,800 | 0 | 5,000 | 0 | 0 | 5,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 18,000 | 0 | 0 | 18,000 | 0 | 20,714 | 0 | 0 | 20,714 |
| 228002 Maintenance - Vehicles | 0 | 7,300 | 0 | 0 | 7,300 | 0 | 7,200 | 0 | 0 | 7,200 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 273102 Incapacity, death benefits and funeral expenses | 0 | 8,000 | 0 | 0 | 8,000 | 0 | 0 | 0 | 0 | 0 |
| 282101 Donations | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 5,431 | 0 | 0 | 5,431 |
| 282102 Fines and Penalties/ Court wards | 0 | 20,000 | 0 | 0 | 20,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output138101 | 470,342 | 118,469 | 0 | 0 | 588,810 | 470,341 | 97,220 | 0 | 0 | 567,561 |
| 138102 Human Resource Management Services | | | | | | | | | | |
| 221009 Welfare and Entertainment | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 800 | 0 | 0 | 800 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 3,795 | 0 | 0 | 3,795 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of output138102 | 0 | 7,595 | 0 | 0 | 7,595 | 0 | 2,000 | 0 | 0 | 2,000 |
| 138103 Capacity Building for HLG | | | | | | | | | | |
| 221003 Staff Training | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,925 | 0 | 5,925 |

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|--|----------|----------|----------|----------|----------|----------|----------|--------------|----------|--------------|
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 3,000 |
| Total Cost of output138103 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,925 | 0 | 8,925 |

138104 Supervision of Sub County programme implementation

| | | | | | | | | | | |
|---|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,800 | 0 | 0 | 1,800 |
| 222001 Telecommunications | 0 | 800 | 0 | 0 | 800 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 3,400 | 0 | 0 | 3,400 | 0 | 2,500 | 0 | 0 | 2,500 |
| 227004 Fuel, Lubricants and Oils | 0 | 9,600 | 0 | 0 | 9,600 | 0 | 9,600 | 0 | 0 | 9,600 |
| 228002 Maintenance - Vehicles | 0 | 7,300 | 0 | 0 | 7,300 | 0 | 3,600 | 0 | 0 | 3,600 |
| Total Cost of output138104 | 0 | 22,100 | 0 | 0 | 22,100 | 0 | 17,500 | 0 | 0 | 17,500 |

138105 Public Information Dissemination

| | | | | | | | | | | |
|--|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 222001 Telecommunications | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 222003 Information and communications technology (ICT) | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 2,300 | 0 | 0 | 2,300 | 0 | 3,000 | 0 | 0 | 3,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output138105 | 0 | 8,500 | 0 | 0 | 8,500 | 0 | 3,000 | 0 | 0 | 3,000 |

138106 Office Support services

| | | | | | | | | | | |
|---|----------|----------------|----------|----------|----------------|----------|------------------|----------|----------|------------------|
| 212105 Pension for Local Governments | 0 | 462,776 | 0 | 0 | 462,776 | 0 | 700,510 | 0 | 0 | 700,510 |
| 212107 Gratuity for Local Governments | 0 | 459,667 | 0 | 0 | 459,667 | 0 | 1,341,749 | 0 | 0 | 1,341,749 |
| 321608 General Public Service Pension arrears (Budgeting) | 0 | 0 | 0 | 0 | 0 | 0 | 415,841 | 0 | 0 | 415,841 |
| 321617 Salary Arrears (Budgeting) | 0 | 27,573 | 0 | 0 | 27,573 | 0 | 32,539 | 0 | 0 | 32,539 |
| Total Cost of output138106 | 0 | 950,016 | 0 | 0 | 950,016 | 0 | 2,490,638 | 0 | 0 | 2,490,638 |

138109 Payroll and Human Resource Management Systems

| | | | | | | | | | | |
|---|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 6,320 | 0 | 0 | 6,320 | 0 | 8,740 | 0 | 0 | 8,740 |
| 221012 Small Office Equipment | 0 | 2,420 | 0 | 0 | 2,420 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 24,960 | 0 | 0 | 24,960 | 0 | 20,960 | 0 | 0 | 20,960 |
| Total Cost of output138109 | 0 | 33,700 | 0 | 0 | 33,700 | 0 | 29,700 | 0 | 0 | 29,700 |

138111 Records Management Services

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,300 | 0 | 0 | 1,300 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 1,700 | 0 | 0 | 1,700 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of output138111 | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 2,000 | 0 | 0 | 2,000 |

| | | | | | | | | | | |
|---|----------------|------------------|----------|----------|------------------|----------------|------------------|--------------|----------|------------------|
| Total Cost of Higher LG Services | 470,342 | 1,144,380 | 0 | 0 | 1,614,721 | 470,341 | 2,642,058 | 8,925 | 0 | 3,121,324 |
|---|----------------|------------------|----------|----------|------------------|----------------|------------------|--------------|----------|------------------|

| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|-------------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|-------------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

138151 Lower Local Government Administration

| | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---------|---|---------|
| 263371 Conditional Grant to LRDP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 189,000 | 0 | 189,000 |
|----------------------------------|---|---|---|---|---|---|---|---------|---|---------|

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|---|--|--------------|-----------|-------------------------------------|---------|---|---------|-----------|---------|---------|-----------|---------|--|
| Total for LCIII: KALUNGU T.C | | | | County: KALUNGU | | | | | | 189,000 | | | |
| LCII: KISAABA | | Sub-counties | | Transfer funds to LLGs | | Source: Other Transfers from Central Government | | | | | | 189,000 | |
| Total Cost of output138151 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 189,000 | 0 | 189,000 | | |
| Total Cost of Lower Local Services | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 189,000 | 0 | 189,000 | | |
| 03 Capital Purchases | | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total | | |
| 138172 Administrative Capital | | | | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | | 0 | 0 | 6,858 | 0 | 6,858 | 0 | 0 | 0 | 0 | 0 | | |
| 312101 Non-Residential Buildings | | 0 | 0 | 400,000 | 0 | 400,000 | 0 | 0 | 400,000 | 0 | 400,000 | | |
| Total for LCIII: KALUNGU T.C | | | | County: KALUNGU | | | | | | 400,000 | | | |
| LCII: KIKUKUUMBI | | Kasabaale | | Building Construction - Offices-248 | | Source: Transitional Development Grant | | | | | | 400,000 | |
| 312104 Other Structures | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 42,000 | 0 | 42,000 | | |
| Total for LCIII: KALUNGU T.C | | | | County: KALUNGU | | | | | | 42,000 | | | |
| LCII: KISAABA | | Kasabbaale | | Construction Services - Walls-415 | | Source: Other Transfers from Central Government | | | | | | 42,000 | |
| 312201 Transport Equipment | | 0 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | | |
| Total Cost of output138172 | | 0 | 0 | 416,858 | 0 | 416,858 | 0 | 0 | 442,000 | 0 | 442,000 | | |
| Total Cost of Capital Purchases | | 0 | 0 | 416,858 | 0 | 416,858 | 0 | 0 | 442,000 | 0 | 442,000 | | |
| Total cost of District and Urban Administration | | 470,342 | 1,144,380 | 416,858 | 0 | 2,031,579 | 470,341 | 2,642,058 | 639,925 | 0 | 3,752,324 | | |
| Total cost of Administration | | 470,342 | 1,144,380 | 416,858 | 0 | 2,031,579 | 470,341 | 2,642,058 | 639,925 | 0 | 3,752,324 | | |

Vote:598 Kalungu District**FY 2020/21****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY2019/20 | Approved Budget for FY 2020/21 |
|--|---------------------------------------|---|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 166,147 | 122,284 | 160,096 |
| District Unconditional Grant (Non-Wage) | 19,481 | 14,623 | 41,000 |
| District Unconditional Grant (Wage) | 105,096 | 72,555 | 105,096 |
| Locally Raised Revenues | 41,570 | 35,106 | 14,000 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 166,147 | 122,284 | 160,096 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 105,096 | 72,555 | 105,096 |
| Non Wage | 61,051 | 49,197 | 55,000 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 166,147 | 121,752 | 160,096 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|---------------------------------------|-----------------|----------------|----------------|--------------|---|-----------------|----------------|----------------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 148101 LG Financial Management services | | | | | | | | | | |
| 211101 General Staff Salaries | 105,096 | 0 | 0 | 0 | 105,096 | 105,096 | 0 | 0 | 0 | 105,096 |
| 221006 Commissions and related charges | 0 | 400 | 0 | 0 | 400 | 0 | 0 | 0 | 0 | 0 |
| 221007 Books, Periodicals & Newspapers | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 0 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 800 | 0 | 0 | 800 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 800 | 0 | 0 | 800 | 0 | 7,000 | 0 | 0 | 7,000 |
| 221012 Small Office Equipment | 0 | 400 | 0 | 0 | 400 | 0 | 0 | 0 | 0 | 0 |

Vote:598 Kalungu District

FY 2020/21

| | | | | | | | | | | |
|--|----------------|---------------|----------|----------|----------------|----------------|---------------|----------|----------|----------------|
| 222001 Telecommunications | 0 | 360 | 0 | 0 | 360 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 8,880 | 0 | 0 | 8,880 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 5,200 | 0 | 0 | 5,200 | 0 | 4,000 | 0 | 0 | 4,000 |
| 228002 Maintenance - Vehicles | 0 | 4,100 | 0 | 0 | 4,100 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output148101 | 105,096 | 27,940 | 0 | 0 | 133,036 | 105,096 | 11,000 | 0 | 0 | 116,096 |
| 148102 Revenue Management and Collection Services | | | | | | | | | | |
| 221009 Welfare and Entertainment | 0 | 600 | 0 | 0 | 600 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 3,000 |
| 222001 Telecommunications | 0 | 200 | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 13,000 | 0 | 0 | 13,000 | 0 | 4,000 | 0 | 0 | 4,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output148102 | 0 | 18,800 | 0 | 0 | 18,800 | 0 | 7,000 | 0 | 0 | 7,000 |
| 148103 Budgeting and Planning Services | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 2,500 | 0 | 0 | 2,500 | 0 | 2,500 | 0 | 0 | 2,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 250 | 0 | 0 | 250 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output148103 | 0 | 3,250 | 0 | 0 | 3,250 | 0 | 2,500 | 0 | 0 | 2,500 |
| 148104 LG Expenditure management Services | | | | | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 960 | 0 | 0 | 960 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 3,186 | 0 | 0 | 3,186 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of output148104 | 0 | 4,146 | 0 | 0 | 4,146 | 0 | 2,000 | 0 | 0 | 2,000 |
| 148105 LG Accounting Services | | | | | | | | | | |
| 221009 Welfare and Entertainment | 0 | 480 | 0 | 0 | 480 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,500 | 0 | 0 | 2,500 | 0 | 1,500 | 0 | 0 | 1,500 |
| 227001 Travel inland | 0 | 3,935 | 0 | 0 | 3,935 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of output148105 | 0 | 6,915 | 0 | 0 | 6,915 | 0 | 2,500 | 0 | 0 | 2,500 |
| 148106 Integrated Financial Management System | | | | | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 6,000 | 0 | 0 | 6,000 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | 0 | 0 | 5,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 15,000 | 0 | 0 | 15,000 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of output148106 | 0 | 0 | 0 | 0 | 0 | 0 | 30,000 | 0 | 0 | 30,000 |
| Total Cost of Higher LG Services | 105,096 | 61,051 | 0 | 0 | 166,147 | 105,096 | 55,000 | 0 | 0 | 160,096 |
| Total cost of Financial Management and Accountability(LG) | 105,096 | 61,051 | 0 | 0 | 166,147 | 105,096 | 55,000 | 0 | 0 | 160,096 |
| Total cost of Finance | 105,096 | 61,051 | 0 | 0 | 166,147 | 105,096 | 55,000 | 0 | 0 | 160,096 |

Vote:598 Kalungu District**FY 2020/21****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY2019/20 | Approved Budget for FY 2020/21 |
|--|---------------------------------------|---|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 479,883 | 346,804 | 437,534 |
| District Unconditional Grant (Non-Wage) | 232,398 | 178,173 | 233,337 |
| District Unconditional Grant (Wage) | 124,697 | 105,003 | 124,697 |
| Locally Raised Revenues | 122,789 | 63,628 | 79,500 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 479,883 | 346,804 | 437,534 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 124,697 | 101,177 | 124,697 |
| Non Wage | 355,186 | 241,162 | 312,837 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 479,883 | 342,339 | 437,534 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|---------------------------------------|-----------------|----------------|----------------|--------------|---|-----------------|----------------|----------------|----------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138201 LG Council Administration Services | | | | | | | | | | |
| 211101 General Staff Salaries | 0 | 0 | 0 | 0 | 0 | 124,697 | 0 | 0 | 0 | 124,697 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,600 | 0 | 0 | 1,600 | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | 0 | 0 | 5,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 8,400 | 0 | 0 | 8,400 |
| Total Cost of output138201 | 0 | 1,600 | 0 | 0 | 1,600 | 124,697 | 14,400 | 0 | 0 | 139,097 |
| 138202 LG Procurement Management Services | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 3,965 | 0 | 0 | 3,965 | 0 | 0 | 0 | 0 | 0 |

Vote:598 Kalungu District

FY 2020/21

| | | | | | | | | | | |
|--|----------|---------------|----------|----------|---------------|----------|--------------|----------|----------|--------------|
| 221001 Advertising and Public Relations | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 1,920 | 0 | 0 | 1,920 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 900 | 0 | 0 | 900 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221012 Small Office Equipment | 0 | 100 | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 2,319 | 0 | 0 | 2,319 | 0 | 4,066 | 0 | 0 | 4,066 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output138202 | 0 | 20,284 | 0 | 0 | 20,284 | 0 | 7,986 | 0 | 0 | 7,986 |

138203 LG Staff Recruitment Services

| | | | | | | | | | | |
|-----------------------------------|---------------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 211101 General Staff Salaries | 24,941 | 0 | 0 | 0 | 24,941 | 0 | 0 | 0 | 0 | 0 |
| 221004 Recruitment Expenses | 0 | 31,407 | 0 | 0 | 31,407 | 0 | 31,404 | 0 | 0 | 31,404 |
| Total Cost of output138203 | 24,941 | 31,407 | 0 | 0 | 56,348 | 0 | 31,404 | 0 | 0 | 31,404 |

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 | 2,000 | 0 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 400 | 0 | 0 | 400 |
| 222001 Telecommunications | 0 | 440 | 0 | 0 | 440 | 0 | 440 | 0 | 0 | 440 |
| 227001 Travel inland | 0 | 1,800 | 0 | 0 | 1,800 | 0 | 1,800 | 0 | 0 | 1,800 |
| Total Cost of output138204 | 0 | 8,129 | 0 | 0 | 8,129 | 0 | 7,529 | 0 | 0 | 7,529 |

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 | 400 | 0 | 0 | 400 | 0 | 100 | 0 | 0 | 100 |
| 221009 Welfare and Entertainment | 0 | 800 | 0 | 0 | 800 | 0 | 800 | 0 | 0 | 800 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 522 | 0 | 0 | 522 | 0 | 122 | 0 | 0 | 122 |
| 227001 Travel inland | 0 | 2,056 | 0 | 0 | 2,056 | 0 | 1,056 | 0 | 0 | 1,056 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,800 | 0 | 0 | 2,800 | 0 | 1,700 | 0 | 0 | 1,700 |
| Total Cost of output138205 | 0 | 18,098 | 0 | 0 | 18,098 | 0 | 15,298 | 0 | 0 | 15,298 |

138206 LG Political and executive oversight

| | | | | | | | | | | |
|---|---------------|----------------|----------|----------|----------------|----------|----------------|----------|----------|----------------|
| 211101 General Staff Salaries | 99,756 | 0 | 0 | 0 | 99,756 | 0 | 0 | 0 | 0 | 0 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 89,429 | 0 | 0 | 89,429 | 0 | 137,069 | 0 | 0 | 137,069 |
| 221007 Books, Periodicals & Newspapers | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 30,420 | 0 | 0 | 30,420 | 0 | 5,000 | 0 | 0 | 5,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 43,080 | 0 | 0 | 43,080 | 0 | 28,800 | 0 | 0 | 28,800 |
| 228002 Maintenance - Vehicles | 0 | 7,300 | 0 | 0 | 7,300 | 0 | 7,192 | 0 | 0 | 7,192 |
| Total Cost of output138206 | 99,756 | 172,229 | 0 | 0 | 271,985 | 0 | 180,060 | 0 | 0 | 180,060 |

Vote:598 Kalungu District**FY 2020/21****138207 Standing Committees Services**

| | | | | | | | | | | |
|--|----------------|----------------|----------|----------|----------------|----------------|----------------|----------|----------|----------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 44,640 | 0 | 0 | 44,640 | 0 | 16,200 | 0 | 0 | 16,200 |
| 227001 Travel inland | 0 | 58,800 | 0 | 0 | 58,800 | 0 | 39,960 | 0 | 0 | 39,960 |
| Total Cost of output138207 | 0 | 103,440 | 0 | 0 | 103,440 | 0 | 56,160 | 0 | 0 | 56,160 |
| Total Cost of Higher LG Services | 124,697 | 355,186 | 0 | 0 | 479,883 | 124,697 | 312,837 | 0 | 0 | 437,534 |
| Total cost of Local Statutory Bodies | 124,697 | 355,186 | 0 | 0 | 479,883 | 124,697 | 312,837 | 0 | 0 | 437,534 |
| Total cost of Statutory Bodies | 124,697 | 355,186 | 0 | 0 | 479,883 | 124,697 | 312,837 | 0 | 0 | 437,534 |

Vote:598 Kalungu District

FY 2020/21

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|--|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 878,444 | 581,740 | 8,982,533 |
| District Unconditional Grant (Non-Wage) | 791 | 0 | 0 |
| District Unconditional Grant (Wage) | 175,934 | 131,051 | 175,934 |
| Locally Raised Revenues | 800 | 0 | 0 |
| Other Transfers from Central Government | 100,000 | 0 | 8,207,135 |
| Sector Conditional Grant (Non-Wage) | 220,396 | 165,297 | 218,941 |
| Sector Conditional Grant (Wage) | 380,523 | 285,392 | 380,523 |
| Development Revenues | 1,475,748 | 72,958 | 72,315 |
| Other Transfers from Central Government | 1,402,790 | 0 | 0 |
| Sector Development Grant | 72,958 | 72,958 | 72,315 |
| Total Revenues shares | 2,354,192 | 654,698 | 9,054,848 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 556,457 | 416,443 | 556,457 |
| Non Wage | 321,987 | 165,297 | 8,426,076 |
| Development Expenditure | | | |
| Domestic Development | 1,475,748 | 48,639 | 72,315 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 2,354,192 | 630,379 | 9,054,848 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|----------|---------|---------|---------|--|----------|---------|---------|---------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 018101 Extension Worker Services | | | | | | | | | | |
| 211101 General Staff Salaries | 380,523 | 0 | 0 | 0 | 380,523 | 380,523 | 0 | 0 | 0 | 380,523 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 0 | 0 | 0 | 0 | 1,591 | 0 | 0 | 1,591 |

Vote:598 Kalungu District

FY 2020/21

| | | | | | | | | | | |
|---|----------------|----------------|----------|----------|----------------|----------------|----------------|----------|----------|----------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 5,600 | 0 | 0 | 5,600 | 0 | 4,009 | 0 | 0 | 4,009 |
| 222001 Telecommunications | 0 | 2,800 | 0 | 0 | 2,800 | 0 | 2,800 | 0 | 0 | 2,800 |
| 224006 Agricultural Supplies | 0 | 16,072 | 0 | 0 | 16,072 | 0 | 16,072 | 0 | 0 | 16,072 |
| 227001 Travel inland | 0 | 52,264 | 0 | 0 | 52,264 | 0 | 52,264 | 0 | 0 | 52,264 |
| 227004 Fuel, Lubricants and Oils | 0 | 53,480 | 0 | 0 | 53,480 | 0 | 53,525 | 0 | 0 | 53,525 |
| 228002 Maintenance - Vehicles | 0 | 5,645 | 0 | 0 | 5,645 | 0 | 5,600 | 0 | 0 | 5,600 |
| Total Cost of output018101 | 380,523 | 135,861 | 0 | 0 | 516,384 | 380,523 | 135,861 | 0 | 0 | 516,384 |

018104 Planning, Monitoring/Quality Assurance and Evaluation

| | | | | | | | | | | |
|---|----------------|----------------|----------|----------|----------------|----------------|----------------|----------|----------|----------------|
| 222001 Telecommunications | 0 | 2,800 | 0 | 0 | 2,800 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 15,900 | 0 | 0 | 15,900 | 0 | 7,000 | 0 | 0 | 7,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 21,115 | 0 | 0 | 21,115 | 0 | 7,000 | 0 | 0 | 7,000 |
| 228002 Maintenance - Vehicles | 0 | 6,400 | 0 | 0 | 6,400 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output018104 | 0 | 46,215 | 0 | 0 | 46,215 | 0 | 14,000 | 0 | 0 | 14,000 |
| Total Cost of Higher LG Services | 380,523 | 182,076 | 0 | 0 | 562,598 | 380,523 | 149,861 | 0 | 0 | 530,384 |

| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|-------------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|-------------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

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 |
|--|---|-------|---|---|-------|---|-------|---|---|-------|

Total for LCIII: LWABENGE **County: KALUNGU** **860**

LCII: BWESA Lwabenge S/c. HQTRs Production Dept. Source: Sector Conditional Grant (Non-Wage) 860

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

LCII: CENTRAL Kyamulibwa T/c. HQTRs Production Dept. Source: Sector Conditional Grant (Non-Wage) 860

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

LCII: KALUNGU Kalungu T/c. HQTRs Production Dept. Source: Sector Conditional Grant (Non-Wage) 860

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

LCII: KALIRO WARD Lukaya T/c. HQTRs Production Dept. Source: Sector Conditional Grant (Non-Wage) 860

Total for LCIII: BUKULULA **County: KALUNGU** **860**

LCII: MUKOKO Bukulula S/c HQTRs Production Dept. Source: Sector Conditional Grant (Non-Wage) 860

Total for LCIII: KALUNGU **County: KALUNGU** **860**

LCII: KALIRO Kalungu S/c HQTRs Production Dept. Source: Sector Conditional Grant (Non-Wage) 860

Total for LCIII: KYAMULIBWA **County: KALUNGU** **860**

LCII: BAKIJJULULA Kyamulibwa S/c. HQTRs Production Dept. Source: Sector Conditional Grant (Non-Wage) 860

| | | | | | | | | | | |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| Total Cost of output018151 | 0 | 6,020 | 0 | 0 | 6,020 | 0 | 6,020 | 0 | 0 | 6,020 |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| Total Cost of Lower Local Services | 0 | 6,020 | 0 | 0 | 6,020 | 0 | 6,020 | 0 | 0 | 6,020 |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|

| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

018175 Non Standard Service Delivery Capital

| | | | | | | | | | | |
|----------------------------------|---|---|--------|---|--------|---|---|---|---|---|
| 312101 Non-Residential Buildings | 0 | 0 | 44,999 | 0 | 44,999 | 0 | 0 | 0 | 0 | 0 |
|----------------------------------|---|---|--------|---|--------|---|---|---|---|---|

Vote:598 Kalungu District

FY 2020/21

| | | | | | | | | | | |
|---|---------|---------|--------|---|---------|---------|---------|---|---|---------|
| Total Cost of output018175 | 0 | 0 | 44,999 | 0 | 44,999 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Capital Purchases | 0 | 0 | 44,999 | 0 | 44,999 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Agricultural Extension Services | 380,523 | 188,096 | 44,999 | 0 | 613,618 | 380,523 | 155,881 | 0 | 0 | 536,404 |

0182 District Production Services

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|-----------------------|--------------------------------|----------|---------|---------|-------|--|----------|---------|---------|-------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |

018204 Fisheries regulation

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 340 | 0 | 0 | 340 | 0 | 200 | 0 | 0 | 200 |
| 222001 Telecommunications | 0 | 356 | 0 | 0 | 356 | 0 | 155 | 0 | 0 | 155 |
| 227001 Travel inland | 0 | 2,400 | 0 | 0 | 2,400 | 0 | 3,240 | 0 | 0 | 3,240 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,161 | 0 | 0 | 2,161 | 0 | 1,728 | 0 | 0 | 1,728 |
| 228002 Maintenance - Vehicles | 0 | 400 | 0 | 0 | 400 | 0 | 140 | 0 | 0 | 140 |
| Total Cost of output018204 | 0 | 5,657 | 0 | 0 | 5,657 | 0 | 5,463 | 0 | 0 | 5,463 |

018205 Crop disease control and regulation

| | | | | | | | | | | |
|---|----------|---------------|----------|----------|---------------|----------|------------------|----------|----------|------------------|
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 47,810 | 0 | 0 | 47,810 |
| 221005 Hire of Venue (chairs, projector, etc) | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 880 | 0 | 0 | 880 | 0 | 41,300 | 0 | 0 | 41,300 |
| 222001 Telecommunications | 0 | 480 | 0 | 0 | 480 | 0 | 49,620 | 0 | 0 | 49,620 |
| 224006 Agricultural Supplies | 0 | 0 | 0 | 0 | 0 | 0 | 36,604 | 0 | 0 | 36,604 |
| 225002 Consultancy Services- Long-term | 0 | 0 | 0 | 0 | 0 | 0 | 7,409,837 | 0 | 0 | 7,409,837 |
| 227001 Travel inland | 0 | 4,032 | 0 | 0 | 4,032 | 0 | 369,234 | 0 | 0 | 369,234 |
| 227004 Fuel, Lubricants and Oils | 0 | 4,788 | 0 | 0 | 4,788 | 0 | 254,166 | 0 | 0 | 254,166 |
| 228002 Maintenance - Vehicles | 0 | 0 | 0 | 0 | 0 | 0 | 6,200 | 0 | 0 | 6,200 |
| Total Cost of output018205 | 0 | 10,180 | 0 | 0 | 10,180 | 0 | 8,215,271 | 0 | 0 | 8,215,271 |

018206 Agriculture statistics and information

| | | | | | | | | | | |
|---|----------|---------------|----------|----------|---------------|----------|--------------|----------|----------|--------------|
| 221001 Advertising and Public Relations | 0 | 8,852 | 0 | 0 | 8,852 | 0 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 0 | 6,510 | 0 | 0 | 6,510 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 3,400 | 0 | 0 | 3,400 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 12,795 | 0 | 0 | 12,795 | 0 | 632 | 0 | 0 | 632 |
| 227004 Fuel, Lubricants and Oils | 0 | 16,028 | 0 | 0 | 16,028 | 0 | 409 | 0 | 0 | 409 |
| Total Cost of output018206 | 0 | 52,585 | 0 | 0 | 52,585 | 0 | 1,041 | 0 | 0 | 1,041 |

018207 Tsetse vector control and commercial insects farm promotion

| | | | | | | | | | | |
|-------------------------------|---|-----|---|---|-----|---|-------|---|---|-------|
| 221002 Workshops and Seminars | 0 | 864 | 0 | 0 | 864 | 0 | 2,910 | 0 | 0 | 2,910 |
|-------------------------------|---|-----|---|---|-----|---|-------|---|---|-------|

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| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 240 | 0 | 0 | 240 |
| 227001 Travel inland | 0 | 2,880 | 0 | 0 | 2,880 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,076 | 0 | 0 | 1,076 | 0 | 1,532 | 0 | 0 | 1,532 |
| Total Cost of output018207 | 0 | 4,820 | 0 | 0 | 4,820 | 0 | 4,682 | 0 | 0 | 4,682 |

018208 Sector Capacity Development

| | | | | | | | | | | |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221002 Workshops and Seminars | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 3,600 | 0 | 0 | 3,600 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 3,600 | 0 | 0 | 3,600 |
| Total Cost of output018208 | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 7,200 | 0 | 0 | 7,200 |

018211 Livestock Health and Marketing

| | | | | | | | | | | |
|---|----------|---------------|----------|----------|---------------|----------|--------------|----------|----------|--------------|
| 221002 Workshops and Seminars | 0 | 2,800 | 0 | 0 | 2,800 | 0 | 1,200 | 0 | 0 | 1,200 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 880 | 0 | 0 | 880 | 0 | 240 | 0 | 0 | 240 |
| 227001 Travel inland | 0 | 2,880 | 0 | 0 | 2,880 | 0 | 5,936 | 0 | 0 | 5,936 |
| 227004 Fuel, Lubricants and Oils | 0 | 3,620 | 0 | 0 | 3,620 | 0 | 2,511 | 0 | 0 | 2,511 |
| Total Cost of output018211 | 0 | 10,180 | 0 | 0 | 10,180 | 0 | 9,887 | 0 | 0 | 9,887 |

018212 District Production Management Services

| | | | | | | | | | | |
|--|----------------|----------------|----------|----------|----------------|----------------|------------------|----------|----------|------------------|
| 211101 General Staff Salaries | 175,934 | 0 | 0 | 0 | 175,934 | 175,934 | 0 | 0 | 0 | 175,934 |
| 221006 Commissions and related charges | 0 | 400 | 0 | 0 | 400 | 0 | 411 | 0 | 0 | 411 |
| 221007 Books, Periodicals & Newspapers | 0 | 720 | 0 | 0 | 720 | 0 | 720 | 0 | 0 | 720 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 0 | 0 | 0 | 0 | 1,400 | 0 | 0 | 1,400 |
| 221009 Welfare and Entertainment | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 1,200 | 0 | 0 | 1,200 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,600 | 0 | 0 | 1,600 | 0 | 1,600 | 0 | 0 | 1,600 |
| 222001 Telecommunications | 0 | 800 | 0 | 0 | 800 | 0 | 800 | 0 | 0 | 800 |
| 222003 Information and communications technology (ICT) | 0 | 1,400 | 0 | 0 | 1,400 | 0 | 0 | 0 | 0 | 0 |
| 223005 Electricity | 0 | 600 | 0 | 0 | 600 | 0 | 600 | 0 | 0 | 600 |
| 227001 Travel inland | 0 | 20,000 | 0 | 0 | 20,000 | 0 | 6,720 | 0 | 0 | 6,720 |
| 227004 Fuel, Lubricants and Oils | 0 | 18,548 | 0 | 0 | 18,548 | 0 | 7,200 | 0 | 0 | 7,200 |
| 228002 Maintenance - Vehicles | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 6,000 | 0 | 0 | 6,000 |
| Total Cost of output018212 | 175,934 | 49,268 | 0 | 0 | 225,202 | 175,934 | 26,651 | 0 | 0 | 202,585 |
| Total Cost of Higher LG Services | 175,934 | 133,892 | 0 | 0 | 309,826 | 175,934 | 8,270,195 | 0 | 0 | 8,446,129 |

| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

018272 Administrative Capital

| | | | | | | | | | | |
|----------------------------------|---|---|--------|---|--------|---|---|--------|---|--------|
| 312101 Non-Residential Buildings | 0 | 0 | 22,000 | 0 | 22,000 | 0 | 0 | 19,600 | 0 | 19,600 |
|----------------------------------|---|---|--------|---|--------|---|---|--------|---|--------|

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| | | | | | | | | | | |
|---|------------------------------|---|-----------|---|----------------|------------------|----------|------------------|----------------|------------------|
| Total for LCIII: KALUNGU T.C | | | | County: KALUNGU | | | | 19,600 | | |
| <i>LCII: KALUNGU</i> | <i>District Headquarters</i> | <i>Building Construction - Laboratories-236</i> | | <i>Source: Sector Development Grant</i> | | | | <i>19,600</i> | | |
| 312201 Transport Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 4,000 |
| Total for LCIII: KALUNGU T.C | | | | County: KALUNGU | | | | 4,000 | | |
| <i>LCII: KALUNGU</i> | <i>District Headquarters</i> | <i>Transport Equipment - Tyres and Tubes-1936</i> | | <i>Source: Sector Development Grant</i> | | | | <i>4,000</i> | | |
| 312203 Furniture & Fixtures | 0 | 0 | 5,959 | 0 | 5,959 | 0 | 0 | 3,907 | 0 | 3,907 |
| Total for LCIII: KALUNGU T.C | | | | County: KALUNGU | | | | 3,907 | | |
| <i>LCII: KALUNGU</i> | <i>District Headquarters</i> | <i>Furniture and Fixtures - Furniture Expenses-640</i> | | <i>Source: Sector Development Grant</i> | | | | <i>3,907</i> | | |
| Total Cost of output018272 | | | | 0 | 0 | 27,959 | 0 | 27,959 | 0 | 27,507 |
| 018275 Non Standard Service Delivery Capital | | | | | | | | | | |
| 281503 Engineering and Design Studies & Plans for capital works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 24,809 | 0 | 24,809 |
| Total for LCIII: KALUNGU T.C | | | | County: KALUNGU | | | | 24,809 | | |
| <i>LCII: KALUNGU</i> | <i>HQTS</i> | <i>Engineering and Design studies and Plans - General Studies and Plans-483</i> | | <i>Source: Sector Development Grant</i> | | | | <i>24,809</i> | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 | 0 | 20,000 |
| Total for LCIII: KALUNGU T.C | | | | County: KALUNGU | | | | 20,000 | | |
| <i>LCII: KALUNGU</i> | <i>District HQTS</i> | <i>Monitoring, Supervision and Appraisal - General Works - 1260</i> | | <i>Source: Sector Development Grant</i> | | | | <i>20,000</i> | | |
| 312103 Roads and Bridges | 0 | 0 | 1,402,790 | 0 | 1,402,790 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output018275 | | | | 0 | 0 | 1,402,790 | 0 | 1,402,790 | 0 | 44,809 |
| Total Cost of Capital Purchases | | | | 0 | 0 | 1,430,749 | 0 | 1,430,749 | 0 | 72,315 |
| Total cost of District Production Services | | | | 175,934 | 133,892 | 1,430,749 | 0 | 1,740,574 | 175,934 | 8,518,445 |
| Total cost of Production and Marketing | | | | 556,457 | 321,987 | 1,475,748 | 0 | 2,354,192 | 556,457 | 9,054,848 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|--|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 3,047,561 | 2,498,744 | 3,453,603 |
| District Unconditional Grant (Non-Wage) | 0 | 0 | 1,000 |
| Locally Raised Revenues | 800 | 0 | 0 |
| Other Transfers from Central Government | 585,488 | 652,798 | 647,800 |
| Sector Conditional Grant (Non-Wage) | 320,391 | 240,286 | 663,921 |
| Sector Conditional Grant (Wage) | 2,140,882 | 1,605,661 | 2,140,882 |
| Development Revenues | 445,405 | 216,137 | 513,650 |
| External Financing | 415,000 | 185,733 | 440,000 |
| Sector Development Grant | 30,405 | 30,405 | 73,650 |
| Total Revenues shares | 3,492,965 | 2,714,882 | 3,967,252 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 2,140,882 | 1,605,661 | 2,140,882 |
| Non Wage | 906,679 | 367,169 | 1,312,721 |
| Development Expenditure | | | |
| Domestic Development | 30,405 | 0 | 73,650 |
| External Financing | 415,000 | 0 | 440,000 |
| Total Expenditure | 3,492,965 | 1,972,830 | 3,967,252 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|------------|----------|----------|------------|--|------------|----------|----------|------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 088101 Public Health Promotion | | | | | | | | | | |
| 227001 Travel inland | 0 | 751 | 0 | 0 | 751 | 0 | 751 | 0 | 0 | 751 |
| Total Cost of output088101 | 0 | 751 | 0 | 0 | 751 | 0 | 751 | 0 | 0 | 751 |
| 088105 Health and Hygiene Promotion | | | | | | | | | | |
| 227001 Travel inland | 0 | 1,503 | 0 | 0 | 1,503 | 0 | 1,503 | 0 | 0 | 1,503 |

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| | | | | | | | | | | |
|--|------------------|-----------------|----------------|----------------|------------------|------------------|-----------------|----------------|----------------|------------------|
| Total Cost of output088105 | 0 | 1,503 | 0 | 0 | 1,503 | 0 | 1,503 | 0 | 0 | 1,503 |
| 088106 District healthcare management services | | | | | | | | | | |
| 211101 General Staff Salaries | 2,140,882 | 0 | 0 | 0 | 2,140,882 | 2,140,882 | 0 | 0 | 0 | 2,140,882 |
| 221002 Workshops and Seminars | 0 | 2,900 | 0 | 0 | 2,900 | 0 | 2,400 | 0 | 0 | 2,400 |
| 221003 Staff Training | 0 | 789 | 0 | 0 | 789 | 0 | 0 | 0 | 0 | 0 |
| 221007 Books, Periodicals & Newspapers | 0 | 0 | 0 | 0 | 0 | 0 | 105 | 0 | 0 | 105 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 950 | 0 | 0 | 950 | 0 | 400 | 0 | 0 | 400 |
| 221009 Welfare and Entertainment | 0 | 800 | 0 | 0 | 800 | 0 | 500 | 0 | 0 | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 900 | 0 | 0 | 900 | 0 | 900 | 0 | 0 | 900 |
| 221012 Small Office Equipment | 0 | 800 | 0 | 0 | 800 | 0 | 320 | 0 | 0 | 320 |
| 222001 Telecommunications | 0 | 900 | 0 | 0 | 900 | 0 | 400 | 0 | 0 | 400 |
| 223004 Guard and Security services | 0 | 600 | 0 | 0 | 600 | 0 | 300 | 0 | 0 | 300 |
| 223005 Electricity | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 4,000 | 0 | 0 | 4,000 |
| 224004 Cleaning and Sanitation | 0 | 800 | 0 | 0 | 800 | 0 | 400 | 0 | 0 | 400 |
| 227001 Travel inland | 0 | 9,200 | 0 | 0 | 9,200 | 0 | 7,600 | 0 | 0 | 7,600 |
| 227004 Fuel, Lubricants and Oils | 0 | 10,000 | 0 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 10,000 |
| 228002 Maintenance - Vehicles | 0 | 3,235 | 0 | 0 | 3,235 | 0 | 4,000 | 0 | 0 | 4,000 |
| 228004 Maintenance – Other | 0 | 900 | 0 | 0 | 900 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output088106 | 2,140,882 | 34,774 | 0 | 0 | 2,175,656 | 2,140,882 | 31,325 | 0 | 0 | 2,172,207 |
| 088107 Immunisation Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of output088107 | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of Higher LG Services | 2,140,882 | 38,028 | 0 | 0 | 2,178,910 | 2,140,882 | 35,579 | 0 | 0 | 2,176,461 |
| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 088153 NGO Basic Healthcare Services (LLS) | | | | | | | | | | |
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 32,340 | 0 | 0 | 32,340 | 0 | 43,175 | 0 | 0 | 43,175 |

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| | | |
|---|--|---------------|
| Total for LCIII: LWABENGE | County: KALUNGU | 6,642 |
| LCII: BUGOMOLA | ST MONOCA Source: Sector Conditional Grant (Non-Wage) | 6,642 |
| | BIRONGO | |
| | HEALTH CENTR | |
| Total for LCIII: KYAMULIBWA T.C | County: KALUNGU | 13,285 |
| LCII: BAKALUBA | KYAMULIBWA Source: Sector Conditional Grant (Non-Wage) | 13,285 |
| | HEALTH | |
| | CENTRE IV | |
| Total for LCIII: LUKAYA T.C | County: KALUNGU | 6,642 |
| LCII: BAJJA WARD | KALUNGI Source: Sector Conditional Grant (Non-Wage) | 6,642 |
| | HEALTH | |
| | CENTRE III | |
| Total for LCIII: BUKULULA | County: KALUNGU | 3,321 |
| LCII: KABAAL-BUGONZI | WELLSPRING Source: Sector Conditional Grant (Non-Wage) | 3,321 |
| | CHILDREN | |
| | MEDICAL CEN | |
| Total for LCIII: KALUNGU | County: KALUNGU | 13,285 |
| LCII: BULAWULA | BWANDA Source: Sector Conditional Grant (Non-Wage) | 3,321 |
| | HEALTH | |
| | CENTRE | |
| | EYECARE | |
| LCII: BULAWULA | KABUKUNGE Source: Sector Conditional Grant (Non-Wage) | 3,321 |
| | MUSLIM | |
| | HEALTH | |
| | CENTRE | |
| LCII: NTALE | KABUNGO Source: Sector Conditional Grant (Non-Wage) | 6,642 |
| | HEALTH | |
| | CENTRE III | |
| Total Cost of output088153 | 0 32,340 0 0 32,340 0 43,175 0 0 43,175 | |
| 088154 Basic Healthcare Services (HCIV-HCII-LLS) | | |
| 263367 Sector Conditional Grant (Non-Wage) | 0 135,171 0 0 135,171 0 152,773 0 0 152,773 | |

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| | | |
|---|--|--|
| Total for LCIII: LWABENGGE | County: KALUNGU | 33,211 |
| LCII: BUGOMOLA | KASAMBYA HEALTH CENTRE III | Source: Sector Conditional Grant (Non-Wage) 13,285 |
| LCII: BUGOMOLA | KIGAAJU HEALTH CENTRE II | Source: Sector Conditional Grant (Non-Wage) 6,642 |
| LCII: BUGOMOLA | KIRAGGA HEALTH CENTRE III | Source: Sector Conditional Grant (Non-Wage) 13,285 |
| Total for LCIII: KYAMULIBWA T.C | County: KALUNGU | 13,285 |
| LCII: BAKALUBA | KYAMULIBWA HEALTH CENTRE III | Source: Sector Conditional Grant (Non-Wage) 13,285 |
| Total for LCIII: KALUNGU T.C | County: KALUNGU | 13,285 |
| LCII: KALUNGU | KALUNGU HEALTH CENTRE III | Source: Sector Conditional Grant (Non-Wage) 13,285 |
| Total for LCIII: LUKAYA T.C | County: KALUNGU | 13,285 |
| LCII: BAJJA WARD | LUKAYA HEALTH CENTRE III | Source: Sector Conditional Grant (Non-Wage) 13,285 |
| Total for LCIII: BUKULULA | County: KALUNGU | 39,854 |
| LCII: KABAALE-BUGONZI | BUKULULA HEALTH CENTRE IV (HSD) | Source: Sector Conditional Grant (Non-Wage) 26,569 |
| LCII: KABAALE-BUGONZI | KITI HEALTH CENTRE III | Source: Sector Conditional Grant (Non-Wage) 13,285 |
| Total for LCIII: KALUNGU | County: KALUNGU | 6,642 |
| LCII: BULAWULA | NABUTWONGW A HEALTH CENTRE III | Source: Sector Conditional Grant (Non-Wage) 6,642 |
| Total for LCIII: KYAMULIBWA | County: KALUNGU | 33,211 |
| LCII: BAKIJJULULA | KABAALE HC III | Source: Sector Conditional Grant (Non-Wage) 13,285 |
| LCII: BAKIJJULULA | KABALE HEALTH CENTRE III | Source: Sector Conditional Grant (Non-Wage) 13,285 |
| LCII: BAKIJJULULA | KIGASA HEALTHCENTR E II | Source: Sector Conditional Grant (Non-Wage) 6,642 |
| Total Cost of output088154 | 0 135,171 0 0 | 135,171 0 152,773 0 0 152,773 |
| Total Cost of Lower Local Services | 0 167,511 0 0 | 167,511 0 195,948 0 0 195,948 |

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| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|--|------------------------------|----------------|---|----------|------------------|---|----------------|---------------|----------|------------------|
| 088175 Non Standard Service Delivery Capital | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 2,000 |
| Total for LCIII: KYAMULIBWA | County: KALUNGU | | | | | | | | | 2,000 |
| <i>LCII: KABAALE</i> | <i>KABAALE HCIII</i> | | <i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i> | | | <i>Source: Sector Development Grant</i> | | | | <i>2,000</i> |
| 311101 Land | 0 | 0 | 10,405 | 0 | 10,405 | 0 | 0 | 25,000 | 0 | 25,000 |
| Total for LCIII: KYAMULIBWA | County: KALUNGU | | | | | | | | | 25,000 |
| <i>LCII: KABAALE</i> | <i>KABAALE_HCIII FENCING</i> | | <i>Real estate services - Land Expenses-1516</i> | | | <i>Source: Sector Development Grant</i> | | | | <i>25,000</i> |
| 312101 Non-Residential Buildings | 0 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 3,650 | 0 | 3,650 |
| Total for LCIII: KALUNGU T.C | County: KALUNGU | | | | | | | | | 3,650 |
| <i>LCII: KALUNGU</i> | <i>dho</i> | | <i>Building Construction - General Construction Works-227</i> | | | <i>Source: Sector Development Grant</i> | | | | <i>3,650</i> |
| 312201 Transport Equipment | 0 | 0 | 17,000 | 0 | 17,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output088175 | 0 | 0 | 30,405 | 0 | 30,405 | 0 | 0 | 30,650 | 0 | 30,650 |
| 088183 OPD and other ward Construction and Rehabilitation | | | | | | | | | | |
| 312101 Non-Residential Buildings | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 43,000 | 0 | 43,000 |
| Total for LCIII: BUKULULA | County: KALUNGU | | | | | | | | | 43,000 |
| <i>LCII: MUKOKO</i> | <i>BUKULULA HCIV</i> | | <i>Building Construction - General Construction Works-227</i> | | | <i>Source: Sector Development Grant</i> | | | | <i>40,000</i> |
| <i>LCII: MUKOKO</i> | <i>BUKULULA HCIV</i> | | <i>Building Construction - Monitoring and Supervision-243</i> | | | <i>Source: Sector Development Grant</i> | | | | <i>3,000</i> |
| Total Cost of output088183 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 43,000 | 0 | 43,000 |
| Total Cost of Capital Purchases | 0 | 0 | 30,405 | 0 | 30,405 | 0 | 0 | 73,650 | 0 | 73,650 |
| Total cost of Primary Healthcare | 2,140,882 | 205,539 | 30,405 | 0 | 2,376,825 | 2,140,882 | 231,527 | 73,650 | 0 | 2,446,058 |

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0882 District Hospital Services

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|----------------|----------|-----------------------------|----------------|--|----------------|----------|----------|----------------|
| 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 | 114,852 | 0 | 0 | 114,852 | 0 | 433,394 | 0 | 0 | 433,394 |
| Total for LCIII: KALUNGU | | | | | | | | | | 433,394 |
| <i>LCII: VILLA MARIA</i> | | | | <i>VILLA MARIA HOSPITAL</i> | | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | <i>433,394</i> |
| Total Cost of output088252 | 0 | 114,852 | 0 | 0 | 114,852 | 0 | 433,394 | 0 | 0 | 433,394 |
| Total Cost of Lower Local Services | 0 | 114,852 | 0 | 0 | 114,852 | 0 | 433,394 | 0 | 0 | 433,394 |
| Total cost of District Hospital Services | 0 | 114,852 | 0 | 0 | 114,852 | 0 | 433,394 | 0 | 0 | 433,394 |

0883 Health Management and Supervision

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|----------------|----------|----------------|----------------|--|----------------|----------|----------------|------------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 088301 Healthcare Management Services | | | | | | | | | | |
| 221001 Advertising and Public Relations | 0 | 0 | 0 | 6,000 | 6,000 | 0 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 80,000 | 80,000 | 0 | 20,000 | 0 | 150,750 | 170,750 |
| 221005 Hire of Venue (chairs, projector, etc) | 0 | 0 | 0 | 7,000 | 7,000 | 0 | 0 | 0 | 7,000 | 7,000 |
| 221006 Commissions and related charges | 0 | 400 | 0 | 0 | 400 | 0 | 0 | 0 | 0 | 0 |
| 221007 Books, Periodicals & Newspapers | 0 | 0 | 0 | 8,000 | 8,000 | 0 | 0 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 0 | 7,000 | 7,000 | 0 | 1,000 | 0 | 15,000 | 16,000 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 15,000 | 15,000 | 0 | 4,888 | 0 | 0 | 4,888 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,000 | 0 | 21,000 | 23,000 | 0 | 2,500 | 0 | 7,000 | 9,500 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 4,000 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 1,600 | 0 | 10,000 | 11,600 |
| 222003 Information and communications technology (ICT) | 0 | 0 | 0 | 10,000 | 10,000 | 0 | 0 | 0 | 0 | 0 |
| 224001 Medical and Agricultural supplies | 0 | 574,488 | 0 | 0 | 574,488 | 0 | 576,200 | 0 | 0 | 576,200 |
| 227001 Travel inland | 0 | 5,000 | 0 | 123,000 | 128,000 | 0 | 22,812 | 0 | 108,750 | 131,562 |
| 227004 Fuel, Lubricants and Oils | 0 | 4,400 | 0 | 120,000 | 124,400 | 0 | 18,800 | 0 | 117,500 | 136,300 |
| 228002 Maintenance - Vehicles | 0 | 0 | 0 | 13,000 | 13,000 | 0 | 0 | 0 | 20,000 | 20,000 |
| Total Cost of output088301 | 0 | 586,288 | 0 | 410,000 | 996,288 | 0 | 647,800 | 0 | 440,000 | 1,087,800 |
| 088302 Healthcare Services Monitoring and Inspection | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 1,000 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 4,000 | 4,000 | 0 | 0 | 0 | 0 | 0 |

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| | | | | | | | | | | |
|---|-----------|---------|--------|---------|-----------|-----------|-----------|--------|---------|-----------|
| Total Cost of output088302 | 0 | 0 | 0 | 5,000 | 5,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Higher LG Services | 0 | 586,288 | 0 | 415,000 | 1,001,288 | 0 | 647,800 | 0 | 440,000 | 1,087,800 |
| Total cost of Health Management and Supervision | 0 | 586,288 | 0 | 415,000 | 1,001,288 | 0 | 647,800 | 0 | 440,000 | 1,087,800 |
| Total cost of Health | 2,140,882 | 906,679 | 30,405 | 415,000 | 3,492,965 | 2,140,882 | 1,312,721 | 73,650 | 440,000 | 3,967,252 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|--|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 12,671,874 | 9,376,532 | 13,577,101 |
| District Unconditional Grant (Non-Wage) | 9,259 | 0 | 9,000 |
| District Unconditional Grant (Wage) | 71,015 | 47,766 | 71,015 |
| Locally Raised Revenues | 106,800 | 25,794 | 106,000 |
| Other Transfers from Central Government | 18,000 | 71,531 | 18,800 |
| Sector Conditional Grant (Non-Wage) | 2,270,686 | 1,513,791 | 2,687,622 |
| Sector Conditional Grant (Wage) | 10,196,113 | 7,717,651 | 10,684,664 |
| Development Revenues | 1,296,322 | 1,296,322 | 1,403,833 |
| Sector Development Grant | 1,296,322 | 1,296,322 | 1,403,833 |
| Total Revenues shares | 13,968,196 | 10,672,854 | 14,980,934 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 10,267,128 | 7,680,761 | 10,755,679 |
| Non Wage | 2,404,746 | 1,599,171 | 2,821,422 |
| Development Expenditure | | | |
| Domestic Development | 1,296,322 | 1,296,322 | 1,403,833 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 13,968,196 | 10,576,253 | 14,980,934 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|---------------|----------|----------|------------------|--|----------|----------|----------|------------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 078102 Primary Teaching Services | | | | | | | | | | |
| 211101 General Staff Salaries | 7,200,045 | 0 | 0 | 0 | 7,200,045 | 7,450,317 | 0 | 0 | 0 | 7,450,317 |
| 223001 Property Expenses | 0 | 44,024 | 0 | 0 | 44,024 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output078102 | 7,200,045 | 44,024 | 0 | 0 | 7,244,069 | 7,450,317 | 0 | 0 | 0 | 7,450,317 |
| Total Cost of Higher LG Services | 7,200,045 | 44,024 | 0 | 0 | 7,244,069 | 7,450,317 | 0 | 0 | 0 | 7,450,317 |

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FY 2020/21

| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|--|---|----------|---------|---------|---------|------|-----------|---------|---------|----------------|
| 078151 Primary Schools Services UPE (LLS) | | | | | | | | | | |
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 765,660 | 0 | 0 | 765,660 | 0 | 1,065,496 | 0 | 0 | 1,065,496 |
| Total for LCIII: LWABENGE | County: KALUNGU | | | | | | | | | 156,012 |
| LCII: BUGOMOLA | Christ The King Ssala Source: Sector Conditional Grant (Non-Wage) | | | | | | | | | 16,592 |
| LCII: BUGOMOLA | Kagaaju St. Joseph Primary School Source: Sector Conditional Grant (Non-Wage) | | | | | | | | | 12,556 |
| LCII: BUGOMOLA | ST. KIZITO LWENGO P.S. Source: Sector Conditional Grant (Non-Wage) | | | | | | | | | 10,564 |
| LCII: BWESA | BWESA COPE CENTRE Source: Sector Conditional Grant (Non-Wage) | | | | | | | | | 7,086 |
| LCII: BWESA | Bwesa P.S. Source: Sector Conditional Grant (Non-Wage) | | | | | | | | | 11,465 |
| LCII: BWESA | Kinoni Mosem P.S. Source: Sector Conditional Grant (Non-Wage) | | | | | | | | | 10,326 |
| LCII: BWESA | Kyagambiddwa Moslem School Source: Sector Conditional Grant (Non-Wage) | | | | | | | | | 10,938 |
| LCII: BWESA | Kyato Moslem P.S. Source: Sector Conditional Grant (Non-Wage) | | | | | | | | | 12,995 |
| LCII: BWESA | Nnunda P.S. Source: Sector Conditional Grant (Non-Wage) | | | | | | | | | 7,470 |
| LCII: KIRAGGA | Birongo P.S. Source: Sector Conditional Grant (Non-Wage) | | | | | | | | | 10,068 |
| LCII: KIRAGGA | Kiragga Moslem Primary School Source: Sector Conditional Grant (Non-Wage) | | | | | | | | | 14,921 |
| LCII: KIRAGGA | KITOSI MIXED P.S. Source: Sector Conditional Grant (Non-Wage) | | | | | | | | | 7,657 |
| LCII: KIRAGGA | NAMULIRO QURAN Source: Sector Conditional Grant (Non-Wage) | | | | | | | | | 14,236 |
| LCII: KIRAGGA | St. Charles Lwanga Kisitula Source: Sector Conditional Grant (Non-Wage) | | | | | | | | | 9,138 |
| Total for LCIII: KALUNGU T.C | County: KALUNGU | | | | | | | | | 37,579 |
| LCII: KALUNGU | KALUNGU BOYS Source: Sector Conditional Grant (Non-Wage) | | | | | | | | | 12,944 |
| LCII: KALUNGU | KALUNGU MIXED P.S. Source: Sector Conditional Grant (Non-Wage) | | | | | | | | | 13,374 |
| LCII: KALUNGU | Lugazi St. Noa Primary School Source: Sector Conditional Grant (Non-Wage) | | | | | | | | | 11,261 |
| Total for LCIII: LUKAYA T.C | County: KALUNGU | | | | | | | | | 92,417 |
| LCII: BAJJA WARD | Bajja P.S. Source: Sector Conditional Grant (Non-Wage) | | | | | | | | | 9,784 |
| LCII: BAJJA WARD | KAPERIE MEMORIAL P.S. Source: Sector Conditional Grant (Non-Wage) | | | | | | | | | 11,873 |
| LCII: CENTRAL WARD | Lukaya Muslim P.S. Source: Sector Conditional Grant (Non-Wage) | | | | | | | | | 12,747 |

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| | | | |
|----------------------------------|----------------------------------|---|----------------|
| LCII: CENTRAL WARD | St. Jude Lukaya Primary School | Source: Sector Conditional Grant (Non-Wage) | 25,089 |
| LCII: KALIRO WARD | KALUNGI COU P.S. | Source: Sector Conditional Grant (Non-Wage) | 14,738 |
| LCII: KALIRO WARD | Kapere Parents P.S | Source: Sector Conditional Grant (Non-Wage) | 6,671 |
| LCII: MAGEZI-KIZUNGU WARD | KAMUWUNGA P.S. | Source: Sector Conditional Grant (Non-Wage) | 11,516 |
| Total for LCIII: BUKULULA | County: KALUNGU | | 199,687 |
| LCII: KASAALI | Kasaali Primary School - UPE | Source: Sector Conditional Grant (Non-Wage) | 12,981 |
| LCII: KASAALI | Lugasa Qu. P.S | Source: Sector Conditional Grant (Non-Wage) | 11,652 |
| LCII: KITI | Kayunga Parents | Source: Sector Conditional Grant (Non-Wage) | 9,112 |
| LCII: KITI | KITI COPE CENTRE | Source: Sector Conditional Grant (Non-Wage) | 8,407 |
| LCII: KITI | Kiti Muslim Primary School UPE | Source: Sector Conditional Grant (Non-Wage) | 12,660 |
| LCII: KITI | St. Kizito Nnaalinya Muggale P.S | Source: Sector Conditional Grant (Non-Wage) | 18,421 |
| LCII: KITI | ST. PAUL KASSUNGA | Source: Sector Conditional Grant (Non-Wage) | 7,904 |
| LCII: KYAMBALA | Kyambala Moslem P.S. | Source: Sector Conditional Grant (Non-Wage) | 10,896 |
| LCII: KYAMBALA | Kyambala R/C Primary School | Source: Sector Conditional Grant (Non-Wage) | 7,220 |
| LCII: KYAMBALA | St. Jude Kisawo | Source: Sector Conditional Grant (Non-Wage) | 8,286 |
| LCII: LUSANGO | Lutengo P.S. | Source: Sector Conditional Grant (Non-Wage) | 16,247 |
| LCII: LUSASA | BUYIIKUZI P.S. | Source: Sector Conditional Grant (Non-Wage) | 11,652 |
| LCII: MABUYE | Kiwoomya P.S. | Source: Sector Conditional Grant (Non-Wage) | 10,739 |
| LCII: MUKOKO | Holy Family Bukulula Mixed P/S | Source: Sector Conditional Grant (Non-Wage) | 11,222 |
| LCII: MUKOKO | Kalangala P.S. | Source: Sector Conditional Grant (Non-Wage) | 13,583 |
| LCII: MUKOKO | Kiti Kasasa P.S | Source: Sector Conditional Grant (Non-Wage) | 10,365 |
| LCII: MUKOKO | Mukoko P.S. | Source: Sector Conditional Grant (Non-Wage) | 18,340 |
| Total for LCIII: KALUNGU | County: KALUNGU | | 199,635 |
| LCII: BULAWULA | KITAMBA P.S. | Source: Sector Conditional Grant (Non-Wage) | 12,264 |
| LCII: BULAWULA | KYABAKUUMA P.S. | Source: Sector Conditional Grant (Non-Wage) | 8,332 |

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| | | | |
|------------------------------------|--|---|----------------|
| LCII: BULAWULA | St. Joseph Bulawula Primary School | Source: Sector Conditional Grant (Non-Wage) | 13,287 |
| LCII: BWASANDEKU | Kyato R/c Primary School | Source: Sector Conditional Grant (Non-Wage) | 12,334 |
| LCII: BWASANDEKU | LUGEYE MOSLEM P/S | Source: Sector Conditional Grant (Non-Wage) | 9,600 |
| LCII: BWASANDEKU | ST. JOSEPH KITABYAMA | Source: Sector Conditional Grant (Non-Wage) | 11,023 |
| LCII: KASANJE | KIROWOZA P.S. | Source: Sector Conditional Grant (Non-Wage) | 15,276 |
| LCII: KITAMBA | KALONGO P.S. | Source: Sector Conditional Grant (Non-Wage) | 7,251 |
| LCII: NABUTONGWA | BULUNGIBWAB AZADDE P.S. | Source: Sector Conditional Grant (Non-Wage) | 9,238 |
| LCII: NABUTONGWA | Kabukunge Demo School - UPE | Source: Sector Conditional Grant (Non-Wage) | 13,522 |
| LCII: NTALE | KABUNGO P.S. | Source: Sector Conditional Grant (Non-Wage) | 6,586 |
| LCII: NTALE | KITEMBO P.S. | Source: Sector Conditional Grant (Non-Wage) | 7,079 |
| LCII: VILLA MARIA | BUGONZI COU P.S | Source: Sector Conditional Grant (Non-Wage) | 6,112 |
| LCII: VILLA MARIA | St. Cecilia Girls Primary School | Source: Sector Conditional Grant (Non-Wage) | 12,441 |
| LCII: VILLA MARIA | ST. FRANCIS BBAALA P.S. | Source: Sector Conditional Grant (Non-Wage) | 14,647 |
| LCII: VILLA MARIA | ST. FRANCIS VILLA MARIA P.S. | Source: Sector Conditional Grant (Non-Wage) | 7,715 |
| LCII: VILLA MARIA | ST. MARK P.S. BWANDA | Source: Sector Conditional Grant (Non-Wage) | 16,171 |
| LCII: VILLA MARIA | ST. THERESA P.S. BWANDA | Source: Sector Conditional Grant (Non-Wage) | 16,757 |
| Total for LCIII: KYAMULIBWA | County: KALUNGU | | 170,970 |
| LCII: BAKIJJULULA | BAKIJJULULA P.S. | Source: Sector Conditional Grant (Non-Wage) | 15,418 |
| LCII: BAKIJJULULA | KIWAAWO MOSLEM P.S. | Source: Sector Conditional Grant (Non-Wage) | 13,004 |
| LCII: BUSOGA | BUSOGA P.S. | Source: Sector Conditional Grant (Non-Wage) | 10,858 |
| LCII: BUSOGA | NALUNYA P.S. | Source: Sector Conditional Grant (Non-Wage) | 12,182 |
| LCII: KABAALE | KABAALE LUKAYA P.S. | Source: Sector Conditional Grant (Non-Wage) | 14,666 |
| LCII: KABAALE | KABALE RC P.S. | Source: Sector Conditional Grant (Non-Wage) | 9,260 |
| LCII: KABAALE | KISAANA P.S. | Source: Sector Conditional Grant (Non-Wage) | 12,696 |
| LCII: KIGASA | KIGASA BAPTIST | Source: Sector Conditional Grant (Non-Wage) | 12,188 |

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| | | | |
|---|---------------------------------|---|----------------|
| LCII: KIGASA | Kitilikizi Primary School | Source: Sector Conditional Grant (Non-Wage) | 14,891 |
| LCII: KIGASA | LWANUME P.S. | Source: Sector Conditional Grant (Non-Wage) | 7,861 |
| LCII: KITOSI | Bulwadda Primary School - UPE | Source: Sector Conditional Grant (Non-Wage) | 13,374 |
| LCII: KITOSI | KITOSI THEOLOGICAL P.S. | Source: Sector Conditional Grant (Non-Wage) | 8,575 |
| LCII: KITOSI | ST. CHARLES BUTAWATA P.S | Source: Sector Conditional Grant (Non-Wage) | 9,417 |
| LCII: KITOSI | St. Marys Imaculate Villa-Maria | Source: Sector Conditional Grant (Non-Wage) | 16,582 |
| Total for LCIII: Missing Subcounty | County: Missing County | | 209,195 |
| LCII: Missing Parish | Bugonzi P.S. | Source: Sector Conditional Grant (Non-Wage) | 10,435 |
| LCII: Missing Parish | Building Tomorrow Mabaale | Source: Sector Conditional Grant (Non-Wage) | 6,598 |
| LCII: Missing Parish | Fatih Islamic P.S. | Source: Sector Conditional Grant (Non-Wage) | 12,485 |
| LCII: Missing Parish | Kabale Tauhid Muslem School | Source: Sector Conditional Grant (Non-Wage) | 10,124 |
| LCII: Missing Parish | Kamutuuzza Tower P.S | Source: Sector Conditional Grant (Non-Wage) | 17,597 |
| LCII: Missing Parish | KASAKA CU. P.S | Source: Sector Conditional Grant (Non-Wage) | 9,937 |
| LCII: Missing Parish | KASUULA MOSLEM P.S. | Source: Sector Conditional Grant (Non-Wage) | 7,156 |
| LCII: Missing Parish | Kibisi P.S | Source: Sector Conditional Grant (Non-Wage) | 10,360 |
| LCII: Missing Parish | Kyamulibwa Baptist P/S | Source: Sector Conditional Grant (Non-Wage) | 11,712 |
| LCII: Missing Parish | Kyamulibwa Girls Primary School | Source: Sector Conditional Grant (Non-Wage) | 8,346 |
| LCII: Missing Parish | KYAMULIBWA MIXED P.S. | Source: Sector Conditional Grant (Non-Wage) | 11,712 |
| LCII: Missing Parish | KYAMULIBWA PARENTS SCHOOL | Source: Sector Conditional Grant (Non-Wage) | 21,631 |
| LCII: Missing Parish | Kyamusoke Primary School | Source: Sector Conditional Grant (Non-Wage) | 12,927 |
| LCII: Missing Parish | MIREMBE R/C P.S | Source: Sector Conditional Grant (Non-Wage) | 9,020 |

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| | | | | | | | | | | | |
|---|--|--------------------|----------|--------------------------------------|---------|---|-----------|-----------|---------|---------|-----------|
| LCII: Missing Parish | | | | Namagoma St. Kizito Primary School | | Source: Sector Conditional Grant (Non-Wage) | | | | 10,785 | |
| LCII: Missing Parish | | | | Namwanzi P.S | | Source: Sector Conditional Grant (Non-Wage) | | | | 9,128 | |
| LCII: Missing Parish | | | | Ssala Good Hope P.S. | | Source: Sector Conditional Grant (Non-Wage) | | | | 14,950 | |
| LCII: Missing Parish | | | | ST. JOHN TOWA P.S. | | Source: Sector Conditional Grant (Non-Wage) | | | | 14,296 | |
| Total Cost of output078151 | | 0 | 765,660 | 0 | 0 | 765,660 | 0 | 1,065,496 | 0 | 0 | 1,065,496 |
| Total Cost of Lower Local Services | | 0 | 765,660 | 0 | 0 | 765,660 | 0 | 1,065,496 | 0 | 0 | 1,065,496 |
| 03 Capital Purchases | | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 078175 Non Standard Service Delivery Capital | | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | | 0 | 0 | 7,398 | 0 | 7,398 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output078175 | | 0 | 0 | 7,398 | 0 | 7,398 | 0 | 0 | 0 | 0 | 0 |
| 078180 Classroom construction and rehabilitation | | | | | | | | | | | |
| 312101 Non-Residential Buildings | | 0 | 0 | 130,000 | 0 | 130,000 | 0 | 0 | 142,000 | 0 | 142,000 |
| Total for LCIII: KALUNGU T.C | | | | County: KALUNGU | | | | | | | 71,000 |
| LCII: LUSAANA | | LUGAZI ST. NOA | | Building Construction - Schools-256 | | Source: Sector Development Grant | | | | 71,000 | |
| Total for LCIII: KALUNGU | | | | County: KALUNGU | | | | | | | 71,000 |
| LCII: BWASANDEKU | | KYATO R.C | | Building Construction - Schools-256 | | Source: Sector Development Grant | | | | 71,000 | |
| Total Cost of output078180 | | 0 | 0 | 130,000 | 0 | 130,000 | 0 | 0 | 142,000 | 0 | 142,000 |
| 078181 Latrine construction and rehabilitation | | | | | | | | | | | |
| 312101 Non-Residential Buildings | | 0 | 0 | 88,000 | 0 | 88,000 | 0 | 0 | 20,364 | 0 | 20,364 |
| Total for LCIII: LWABENGE | | | | County: KALUNGU | | | | | | | 20,364 |
| LCII: KIBISI | | Kabaale Tauhid P/S | | Building Construction - Latrines-237 | | Source: Sector Development Grant | | | | 20,364 | |
| Total Cost of output078181 | | 0 | 0 | 88,000 | 0 | 88,000 | 0 | 0 | 20,364 | 0 | 20,364 |
| Total Cost of Capital Purchases | | 0 | 0 | 225,398 | 0 | 225,398 | 0 | 0 | 162,364 | 0 | 162,364 |
| Total cost of Pre-Primary and Primary Education | | 7,200,045 | 809,684 | 225,398 | 0 | 8,235,127 | 7,450,317 | 1,065,496 | 162,364 | 0 | 8,678,177 |

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0782 Secondary Education

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|-----------------------|--------------------------------|----------|---------|---------|-------|--|----------|---------|---------|-------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |

078201 Secondary Teaching Services

| | | | | | | | | | | |
|---|------------------|----------|----------|----------|------------------|------------------|----------|----------|----------|------------------|
| 211101 General Staff Salaries | 2,797,896 | 0 | 0 | 0 | 2,797,896 | 3,036,174 | 0 | 0 | 0 | 3,036,174 |
| Total Cost of output078201 | 2,797,896 | 0 | 0 | 0 | 2,797,896 | 3,036,174 | 0 | 0 | 0 | 3,036,174 |
| Total Cost of Higher LG Services | 2,797,896 | 0 | 0 | 0 | 2,797,896 | 3,036,174 | 0 | 0 | 0 | 3,036,174 |

| 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)

| | | | | | | | | | | |
|--|---|---|---|---|---|---|--------|---|---|--------|
| 263101 LG Conditional grants (Current) | 0 | 0 | 0 | 0 | 0 | 0 | 56,729 | 0 | 0 | 56,729 |
|--|---|---|---|---|---|---|--------|---|---|--------|

Total for LCIII: KYAMULIBWA T.C **County: KALUNGU** **9,071**

LCII: CENTRAL GREEN HILL SS KYAMULIBWA GREEN HILL SS Source: Sector Conditional Grant (Non-Wage) 6,674

LCII: CENTRAL YESU AKWAGALA HIGH SCHOOL YESU AKWAGALA HIGH SCHOOL Source: Sector Conditional Grant (Non-Wage) 2,397

Total for LCIII: LUKAYA T.C **County: KALUNGU** **28,106**

LCII: BAJJA WARD COMPREHENSIVE HIGH SCHOOL BAJJA COMPREHENSIVE HIGH SCHOOL BAJJA Source: Sector Conditional Grant (Non-Wage) 9,494

LCII: CENTRAL WARD VICTORIA COLLEGE SS LUKAYA VICTORIA COLLEGE SS LUKAYA Source: Sector Conditional Grant (Non-Wage) 6,016

LCII: CENTRAL WARD WAGWA HIGH SCHOOL WAGWA HIGH SCHOOL Source: Sector Conditional Grant (Non-Wage) 4,888

LCII: KALIRO WARD KING DAVID HIGH SCH. KING DAVID HIGH SCH. Source: Sector Conditional Grant (Non-Wage) 7,708

Total for LCIII: BUKULULA **County: KALUNGU** **16,262**

LCII: KABAALE-BUGONZI FATIH ISLAMIC KABALE BUGONZI S.S. FATIH ISLAMIC KABALE BUGONZI S.S. Source: Sector Conditional Grant (Non-Wage) 4,559

LCII: MUKOKO CRESTED HIGH SCHOOL CRESTED HIGH SCHOOL Source: Sector Conditional Grant (Non-Wage) 6,956

LCII: MUKOKO ST BENEDICT MUKOKO SSS ST BENEDICT MUKOKO SSS Source: Sector Conditional Grant (Non-Wage) 4,747

Total for LCIII: KALUNGU **County: KALUNGU** **3,290**

LCII: KASANJE ST MARYS PARENTS SS KIGO VILLA MARIA ST MARYS PARENTS SS KIGO VILLA MARIA Source: Sector Conditional Grant (Non-Wage) 470

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| | | | | | | | | | | | |
|---|---|---|---|---------|-----------|-----------|-------------|------------|---------|-----------|-----------|
| LCII: VILLA MARIA | ST JOSEPHS SENIOR SECONDARY SCHOOL, VILLA MARIA | ST JOSEPHS SENIOR SECONDARY SCHOOL, VILLA MARIA | Source: Sector Conditional Grant (Non-Wage) | 2,820 | | | | | | | |
| 263104 Transfers to other govt. units (Current) | 0 | 0 | 0 | 0 | 0 | 0 | 64,420 | 0 | 0 | 64,420 | |
| Total for LCIII: KALUNGU T.C | | County: KALUNGU | | | | | | | | 64,420 | |
| LCII: KISAABA | Education Department | Difference between school allocation in system and IPF per school | Source: Sector Conditional Grant (Non-Wage) | 64,420 | | | | | | | |
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 1,229,949 | 0 | 0 | 1,229,949 | 0 | 1,153,623 | 0 | 0 | 1,153,623 | |
| Total for LCIII: KALUNGU T.C | | County: KALUNGU | | | | | | | | 154,995 | |
| LCII: KIKUKUUMBI | | KYAGAMBIDD WA | Source: Sector Conditional Grant (Non-Wage) | 154,995 | | | | | | | |
| Total for LCIII: BUKULULA | | County: KALUNGU | | | | | | | | 282,010 | |
| LCII: LUSANGO | | KYATO S.S | Source: Sector Conditional Grant (Non-Wage) | 35,875 | | | | | | | |
| LCII: MUKOKO | | KABUKUNGE MOSLEM S.S | Source: Sector Conditional Grant (Non-Wage) | 246,135 | | | | | | | |
| Total for LCIII: KALUNGU | | County: KALUNGU | | | | | | | | 141,210 | |
| LCII: BWASANDEKU | | KABUNGO S.S | Source: Sector Conditional Grant (Non-Wage) | 54,240 | | | | | | | |
| LCII: NTALE | | ST BALIKUDEMBA E S.S LWABENGE | Source: Sector Conditional Grant (Non-Wage) | 86,970 | | | | | | | |
| Total for LCIII: Missing Subcounty | | County: Missing County | | | | | | | | 575,408 | |
| LCII: Missing Parish | | BUKULULA GIRLS SS | Source: Sector Conditional Grant (Non-Wage) | 53,760 | | | | | | | |
| LCII: Missing Parish | | HOLY FAMILY KYAMULIBWA | Source: Sector Conditional Grant (Non-Wage) | 150,578 | | | | | | | |
| LCII: Missing Parish | | KISAANA SS | Source: Sector Conditional Grant (Non-Wage) | 116,970 | | | | | | | |
| LCII: Missing Parish | | LUTENGO S.S.S | Source: Sector Conditional Grant (Non-Wage) | 136,700 | | | | | | | |
| LCII: Missing Parish | | MAPEERA S S KALUNGU | Source: Sector Conditional Grant (Non-Wage) | 74,200 | | | | | | | |
| LCII: Missing Parish | | ST CHARLES LWANGA SS KASASA | Source: Sector Conditional Grant (Non-Wage) | 43,200 | | | | | | | |
| Total Cost of output078251 | | 0 | 1,229,949 | 0 | 0 | 1,229,949 | 0 | 1,274,772 | 0 | 0 | 1,274,772 |
| Total Cost of Lower Local Services | | 0 | 1,229,949 | 0 | 0 | 1,229,949 | 0 | 1,274,772 | 0 | 0 | 1,274,772 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total | |
| 078275 Non Standard Service Delivery Capital | | | | | | | | | | | |

Vote:598 Kalungu District

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| | | | | | | | | | | |
|--|------------------------------|--|----------------------------------|----------|------------------|------------------|------------------|------------------|----------|------------------|
| 312202 Machinery and Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 47,892 | 0 | 47,892 |
| Total for LCIII: LUKAYA T.C | County: KALUNGU | | | | | | | | | 47,892 |
| LCII: KALIRO WARD | Lukaya Seed Secondary school | Machinery and Equipment - Laboratory Equipment-1069 | Source: Sector Development Grant | | | | | 47,892 | | |
| 312213 ICT Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 154,475 | 0 | 154,475 |
| Total for LCIII: LUKAYA T.C | County: KALUNGU | | | | | | | | | 154,475 |
| LCII: KALIRO WARD | Lukaya Seed School | ICT - Computers- 733 | Source: Sector Development Grant | | | | | 154,475 | | |
| 312214 Laboratory and Research Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,155 | 0 | 8,155 |
| Total for LCIII: LUKAYA T.C | County: KALUNGU | | | | | | | | | 8,155 |
| LCII: KALIRO WARD | Lukaya Seed school | Science Laboratory Chemicals | Source: Sector Development Grant | | | | | 8,155 | | |
| Total Cost of output078275 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 210,522 | 0 | 210,522 |
| 078280 Secondary School Construction and Rehabilitation | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 | 0 | 100,000 |
| Total for LCIII: LUKAYA T.C | County: KALUNGU | | | | | | | | | 100,000 |
| LCII: KALIRO WARD | LUKAYA SEED SCHOOL | Monitoring, Supervision and Appraisal - General Works - 1260 | Source: Sector Development Grant | | | | | 100,000 | | |
| 312101 Non-Residential Buildings | 0 | 0 | 1,070,924 | 0 | 1,070,924 | 0 | 0 | 0 | 0 | 0 |
| 312104 Other Structures | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 922,447 | 0 | 922,447 |
| Total for LCIII: LUKAYA T.C | County: KALUNGU | | | | | | | | | 922,447 |
| LCII: KALIRO WARD | LUKAYA SEED SCHOOL | Construction Services - Contractors-393 | Source: Sector Development Grant | | | | | 922,447 | | |
| Total Cost of output078280 | 0 | 0 | 1,070,924 | 0 | 1,070,924 | 0 | 0 | 1,022,447 | 0 | 1,022,447 |
| Total Cost of Capital Purchases | 0 | 0 | 1,070,924 | 0 | 1,070,924 | 0 | 0 | 1,232,969 | 0 | 1,232,969 |
| Total cost of Secondary Education | 2,797,896 | 1,229,949 | 1,070,924 | 0 | 5,098,768 | 3,036,174 | 1,274,772 | 1,232,969 | 0 | 5,543,914 |

0783 Skills Development

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|----------|----------|----------|----------------|--|----------|----------|----------|----------------|
| 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 | 198,173 | 0 | 0 | 0 | 198,173 | 198,173 | 0 | 0 | 0 | 198,173 |
| Total Cost of output078301 | 198,173 | 0 | 0 | 0 | 198,173 | 198,173 | 0 | 0 | 0 | 198,173 |
| Total Cost of Higher LG Services | 198,173 | 0 | 0 | 0 | 198,173 | 198,173 | 0 | 0 | 0 | 198,173 |

Vote:598 Kalungu District

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| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|--|--|----------------|----------|----------|--|----------------|----------------|----------|----------|----------------|
| 078351 Skills Development Services | | | | | | | | | | |
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 149,479 | 0 | 0 | 149,479 | 0 | 258,416 | 0 | 0 | 258,416 |
| Total for LCIII: KYAMULIBWA T.C | County: KALUNGU | | | | | | | | | 108,937 |
| <i>LCII: Kyamuliibwa</i> | <i>Kyamulibwa Vocational Institute</i> | | | | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | | <i>108,937</i> |
| Total for LCIII: Missing Subcounty | County: Missing County | | | | | | | | | 149,479 |
| <i>LCII: Missing Parish</i> | <i>Kabukunge PTC</i> | | | | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | | <i>149,479</i> |
| Total Cost of output078351 | 0 | 149,479 | 0 | 0 | 149,479 | 0 | 258,416 | 0 | 0 | 258,416 |
| Total Cost of Lower Local Services | 0 | 149,479 | 0 | 0 | 149,479 | 0 | 258,416 | 0 | 0 | 258,416 |
| Total cost of Skills Development | 198,173 | 149,479 | 0 | 0 | 347,652 | 198,173 | 258,416 | 0 | 0 | 456,589 |

0784 Education & Sports Management and Inspection

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|----------------|----------|----------|----------------|--|----------------|----------|----------|----------------|
| 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 | | | | | | | | | | |
| 221008 Computer supplies and Information Technology (IT) | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 500 | 0 | 0 | 500 | 0 | 500 | 0 | 0 | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 29,959 | 0 | 0 | 29,959 | 0 | 26,300 | 0 | 0 | 26,300 |
| 221017 Subscriptions | 0 | 400 | 0 | 0 | 400 | 0 | 500 | 0 | 0 | 500 |
| 225001 Consultancy Services- Short term | 0 | 93,800 | 0 | 0 | 93,800 | 0 | 107,000 | 0 | 0 | 107,000 |
| 227001 Travel inland | 0 | 23,295 | 0 | 0 | 23,295 | 0 | 20,000 | 0 | 0 | 20,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 18,000 | 0 | 0 | 18,000 | 0 | 10,472 | 0 | 0 | 10,472 |
| 228002 Maintenance - Vehicles | 0 | 6,468 | 0 | 0 | 6,468 | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of output078401 | 0 | 173,923 | 0 | 0 | 173,923 | 0 | 167,772 | 0 | 0 | 167,772 |
| 078403 Sports Development services | | | | | | | | | | |
| 221003 Staff Training | 0 | 11,000 | 0 | 0 | 11,000 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 25,000 | 0 | 0 | 25,000 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | 0 | 0 | 5,000 |
| Total Cost of output078403 | 0 | 22,000 | 0 | 0 | 22,000 | 0 | 30,000 | 0 | 0 | 30,000 |
| 078404 Sector Capacity Development | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 | 0 | 0 | 10,000 |
| Total Cost of output078404 | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 | 0 | 0 | 10,000 |

Vote:598 Kalungu District

FY 2020/21

078405 Education Management Services

| | | | | | | | | | | |
|--|---------------|----------------|----------|----------|----------------|---------------|----------------|----------|----------|----------------|
| 211101 General Staff Salaries | 71,015 | 0 | 0 | 0 | 71,015 | 71,015 | 0 | 0 | 0 | 71,015 |
| 221001 Advertising and Public Relations | 0 | 600 | 0 | 0 | 600 | 0 | 500 | 0 | 0 | 500 |
| 221006 Commissions and related charges | 0 | 541 | 0 | 0 | 541 | 0 | 0 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221009 Welfare and Entertainment | 0 | 500 | 0 | 0 | 500 | 0 | 500 | 0 | 0 | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221017 Subscriptions | 0 | 400 | 0 | 0 | 400 | 0 | 400 | 0 | 0 | 400 |
| 224004 Cleaning and Sanitation | 0 | 0 | 0 | 0 | 0 | 0 | 400 | 0 | 0 | 400 |
| 227001 Travel inland | 0 | 6,670 | 0 | 0 | 6,670 | 0 | 4,567 | 0 | 0 | 4,567 |
| 227002 Travel abroad | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 4,200 | 0 | 0 | 4,200 | 0 | 2,900 | 0 | 0 | 2,900 |
| 228002 Maintenance - Vehicles | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 3,700 | 0 | 0 | 3,700 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 300 | 0 | 0 | 300 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output078405 | 71,015 | 19,710 | 0 | 0 | 90,725 | 71,015 | 14,967 | 0 | 0 | 85,982 |
| Total Cost of Higher LG Services | 71,015 | 215,633 | 0 | 0 | 286,648 | 71,015 | 222,739 | 0 | 0 | 293,754 |

| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

078472 Administrative Capital

| | | | | | | | | | | |
|---|---|---|---|---|---|---|---|-------|---|-------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,500 | 0 | 8,500 |
|---|---|---|---|---|---|---|---|-------|---|-------|

Total for LCIII: KALUNGU T.C **County: KALUNGU** **8,500**

LCII: KISAABA KASABBALE Monitoring, Supervision and Appraisal - Supervision of Works-1265 Source: Sector Development Grant 8,500

| | | | | | | | | | | |
|---|-------------------|------------------|------------------|----------|-------------------|-------------------|------------------|------------------|----------|-------------------|
| Total Cost of output078472 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,500 | 0 | 8,500 |
| Total Cost of Capital Purchases | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,500 | 0 | 8,500 |
| Total cost of Education & Sports Management and Inspection | 71,015 | 215,633 | 0 | 0 | 286,648 | 71,015 | 222,739 | 8,500 | 0 | 302,254 |
| Total cost of Education | 10,267,128 | 2,404,746 | 1,296,322 | 0 | 13,968,196 | 10,755,679 | 2,821,422 | 1,403,833 | 0 | 14,980,934 |

Vote:598 Kalungu District**FY 2020/21****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|--|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 1,178,026 | 694,060 | 870,373 |
| District Unconditional Grant (Non-Wage) | 2,166 | 1,624 | 1,400 |
| District Unconditional Grant (Wage) | 38,314 | 58,887 | 38,314 |
| Locally Raised Revenues | 4,500 | 900 | 2,000 |
| Other Transfers from Central Government | 1,133,046 | 632,649 | 828,659 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 1,178,026 | 694,060 | 870,373 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 38,314 | 28,736 | 38,314 |
| Non Wage | 1,139,712 | 634,860 | 832,059 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 1,178,026 | 663,595 | 870,373 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|---------------|----------|----------|---------------|--|---------------|----------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 048105 District Road equipment and machinery repaired | | | | | | | | | | |
| 227004 Fuel, Lubricants and Oils | 0 | 5,855 | 0 | 0 | 5,855 | 0 | 6,756 | 0 | 0 | 6,756 |
| 228002 Maintenance - Vehicles | 0 | 35,146 | 0 | 0 | 35,146 | 0 | 60,342 | 0 | 0 | 60,342 |
| 228004 Maintenance – Other | 0 | 50,000 | 0 | 0 | 50,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output048105 | 0 | 91,001 | 0 | 0 | 91,001 | 0 | 67,099 | 0 | 0 | 67,099 |
| 048108 Operation of District Roads Office | | | | | | | | | | |
| 211101 General Staff Salaries | 38,314 | 0 | 0 | 0 | 38,314 | 38,314 | 0 | 0 | 0 | 38,314 |

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| | | | | | | | | | | |
|--|---------------|----------------|----------|----------|----------------|---------------|---------------|----------|----------|----------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 1,766 | 0 | 0 | 1,766 | 0 | 12,000 | 0 | 0 | 12,000 |
| 221002 Workshops and Seminars | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 822 | 0 | 0 | 822 |
| 221003 Staff Training | 0 | 12,575 | 0 | 0 | 12,575 | 0 | 0 | 0 | 0 | 0 |
| 221006 Commissions and related charges | 0 | 13,234 | 0 | 0 | 13,234 | 0 | 0 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 556 | 0 | 0 | 556 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 12,000 | 0 | 0 | 12,000 | 0 | 1,308 | 0 | 0 | 1,308 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,350 | 0 | 0 | 2,350 | 0 | 970 | 0 | 0 | 970 |
| 221012 Small Office Equipment | 0 | 400 | 0 | 0 | 400 | 0 | 1,500 | 0 | 0 | 1,500 |
| 221014 Bank Charges and other Bank related costs | 0 | 0 | 0 | 0 | 0 | 0 | 900 | 0 | 0 | 900 |
| 221017 Subscriptions | 0 | 800 | 0 | 0 | 800 | 0 | 0 | 0 | 0 | 0 |
| 222003 Information and communications technology (ICT) | 0 | 1,800 | 0 | 0 | 1,800 | 0 | 0 | 0 | 0 | 0 |
| 224004 Cleaning and Sanitation | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 0 | 0 | 0 | 0 |
| 224005 Uniforms, Beddings and Protective Gear | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 4,500 | 0 | 0 | 4,500 | 0 | 2,529 | 0 | 0 | 2,529 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,266 | 0 | 0 | 1,266 | 0 | 1,500 | 0 | 0 | 1,500 |
| 228001 Maintenance - Civil | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 500 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 0 | 0 | 0 | 0 | 0 | 1,500 | 0 | 0 | 1,500 |
| Total Cost of output048108 | 38,314 | 58,447 | 0 | 0 | 96,761 | 38,314 | 23,530 | 0 | 0 | 61,844 |
| Total Cost of Higher LG Services | 38,314 | 149,448 | 0 | 0 | 187,762 | 38,314 | 90,629 | 0 | 0 | 128,943 |

| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|-------------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|-------------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

048151 Community Access Road Maintenance (LLS)

| | | | | | | | | | | |
|---|---|---------|---|---|---------|---|--------|---|---|--------|
| 242003 Other | 0 | 126,290 | 0 | 0 | 126,290 | 0 | 0 | 0 | 0 | 0 |
| 263104 Transfers to other govt. units (Current) | 0 | 0 | 0 | 0 | 0 | 0 | 87,768 | 0 | 0 | 87,768 |

Total for LCIII: LWABENGE **County: KALUNGU** **21,971**

LCII: BWESA *Lwabenge Sub-county* *Lwabenge Sub-county* *Source: Other Transfers from Central Government* *21,971*
Community Access Roads *Community Access Roads*

Total for LCIII: BUKULULA **County: KALUNGU** **26,607**

LCII: MUKOKO *Bukulula Sub-county* *Bukulula Sub-county* *Source: Other Transfers from Central Government* *26,607*
Community Access Roads *Community Access Roads*

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| | | | | | |
|---|---|---|--|----------------|----------|
| Total for LCIII: KALUNGU | | County: KALUNGU | | 22,866 | |
| <i>LCII: KALIHO</i> | <i>Kalungu Sub-county Community Access Roads</i> | <i>Kalungu Sub-county Community Access Roads</i> | <i>Source: Other Transfers from Central Government</i> | <i>22,866</i> | |
| Total for LCIII: KYAMULIBWA | | County: KALUNGU | | 16,324 | |
| <i>LCII: BAKIJJULULA</i> | <i>Kyamulibwa Sub-county Community Access Roads</i> | <i>Kyamulibwa Sub-county Community Access Roads</i> | <i>Source: Other Transfers from Central Government</i> | <i>16,324</i> | |
| Total Cost of output048151 | | 0 | 126,290 | 0 | 0 |
| 048156 Urban unpaved roads Maintenance (LLS) | | 0 | 395,543 | 0 | 0 |
| 263104 Transfers to other govt. units (Current) | | 0 | 395,543 | 0 | 0 |
| Total for LCIII: KYAMULIBWA T.C | | County: KALUNGU | | 40,005 | |
| <i>LCII: YAKOBO</i> | <i>Kyamulibwa Town Council</i> | <i>Kyamulibwa Town Council</i> | <i>Source: Other Transfers from Central Government</i> | <i>40,005</i> | |
| Total for LCIII: KALUNGU T.C | | County: KALUNGU | | 125,822 | |
| <i>LCII: LUSAANA</i> | <i>Kalungu Town Council</i> | <i>Kalungu Town Council</i> | <i>Source: Other Transfers from Central Government</i> | <i>125,822</i> | |
| Total for LCIII: LUKAYA T.C | | County: KALUNGU | | 127,738 | |
| <i>LCII: MAGEZI-KIZUNGU WARD</i> | <i>Lukaya Town Council</i> | <i>Lukaya Town Council</i> | <i>Source: Other Transfers from Central Government</i> | <i>127,738</i> | |
| Total Cost of output048156 | | 0 | 395,543 | 0 | 0 |
| 048158 District Roads Maintanence (URF) | | County: KALUNGU | | 75,200 | |
| 263101 LG Conditional grants (Current) | | 0 | 468,431 | 0 | 0 |
| 263106 Other Current grants | | 0 | 0 | 0 | 0 |
| Total for LCIII: LWABENGE | | County: KALUNGU | | 75,200 | |
| <i>LCII: Kakunyu</i> | <i>supply culverts,intalation and headwalls</i> | <i>Kalungu district roads</i> | <i>Source: Other Transfers from Central Government</i> | <i>75,200</i> | |
| Total for LCIII: KALUNGU | | County: KALUNGU | | 284,898 | |
| <i>LCII: KITAMBA</i> | <i>Manual Labour maintainance of 250 km</i> | <i>Kalungu district roads labour based maintainance</i> | <i>Source: Other Transfers from Central Government</i> | <i>40,000</i> | |
| <i>LCII: NTALE</i> | <i>Mechnised and spot gravelling selected roads</i> | <i>Kalungu district roads mechanized .</i> | <i>Source: Other Transfers from Central Government</i> | <i>244,898</i> | |
| Total Cost of output048158 | | 0 | 468,431 | 0 | 0 |
| Total Cost of Lower Local Services | | 0 | 990,264 | 0 | 0 |
| Total cost of District, Urban and Community Access Roads | | 38,314 | 1,139,712 | 0 | 0 |
| Total cost of Roads and Engineering | | 38,314 | 1,139,712 | 0 | 0 |

Vote:598 Kalungu District**FY 2020/21****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY2019/20 | Approved Budget for FY 2020/21 |
|--|---------------------------------------|---|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 30,933 | 22,900 | 57,310 |
| Locally Raised Revenues | 400 | 0 | 0 |
| Sector Conditional Grant (Non-Wage) | 30,533 | 22,900 | 57,310 |
| Development Revenues | 206,728 | 206,728 | 349,828 |
| Sector Development Grant | 186,926 | 186,926 | 330,026 |
| Transitional Development Grant | 19,802 | 19,802 | 19,802 |
| Total Revenues shares | 237,661 | 229,628 | 407,138 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 30,933 | 22,899 | 57,310 |
| Development Expenditure | | | |
| Domestic Development | 206,728 | 164,945 | 349,828 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 237,661 | 187,844 | 407,138 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|---------------------------------------|-----------------|----------------|----------------|---------------|---|-----------------|----------------|----------------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 098101 Operation of the District Water Office | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 3,600 | 0 | 0 | 3,600 | 0 | 1,915 | 0 | 0 | 1,915 |
| 221006 Commissions and related charges | 0 | 400 | 0 | 0 | 400 | 0 | 0 | 0 | 0 | 0 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 560 | 0 | 0 | 560 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 2,012 | 0 | 0 | 2,012 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 9,600 | 0 | 0 | 9,600 |
| 228002 Maintenance - Vehicles | 0 | 12,435 | 0 | 0 | 12,435 | 0 | 10,586 | 0 | 0 | 10,586 |
| Total Cost of output098101 | 0 | 16,435 | 0 | 0 | 16,435 | 0 | 24,673 | 0 | 0 | 24,673 |
| 098102 Supervision, monitoring and coordination | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 1,236 | 0 | 0 | 1,236 |

Vote:598 Kalungu District

FY 2020/21

| | | | | | | | | | | |
|-----------------------------------|----------|---------------|----------|----------|---------------|----------|--------------|----------|----------|--------------|
| 227001 Travel inland | 0 | 8,000 | 0 | 0 | 8,000 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 6,499 | 0 | 0 | 6,499 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output098102 | 0 | 14,499 | 0 | 0 | 14,499 | 0 | 1,236 | 0 | 0 | 1,236 |

098103 Support for O&M of district water and sanitation

| | | | | | | | | | | |
|---|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 22,479 | 0 | 0 | 22,479 |
| 228002 Maintenance - Vehicles | 0 | 0 | 0 | 0 | 0 | 0 | 8,923 | 0 | 0 | 8,923 |
| Total Cost of output098103 | 0 | 0 | 0 | 0 | 0 | 0 | 31,401 | 0 | 0 | 31,401 |
| Total Cost of Higher LG Services | 0 | 30,933 | 0 | 0 | 30,933 | 0 | 57,310 | 0 | 0 | 57,310 |

| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|-------------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|-------------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

098151 Rehabilitation and Repairs to Rural Water Sources (LLS)

| | | | | | | | | | | |
|---------------------------|---|---|---|---|---|---|---|-------|---|-------|
| 241002 Commitment Charges | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,537 | 0 | 1,537 |
|---------------------------|---|---|---|---|---|---|---|-------|---|-------|

Total for LCIII: Missing Subcounty **County: Missing County** **1,537**

LCII: Missing Parish KALUNGU *Design of Piped Water System (GFS, Borehole, Surface), Feasibility studies and Tender documentation* *Source: Sector Development Grant* *1,537*

| | | | | | | | | | | |
|--|---|---|--------|---|--------|---|---|---------|---|---------|
| 242003 Other | 0 | 0 | 28,039 | 0 | 28,039 | 0 | 0 | 0 | 0 | 0 |
| 263101 LG Conditional grants (Current) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 301,230 | 0 | 301,230 |

Total for LCIII: LWABENGE **County: KALUNGU** **241,900**

LCII: BUGOMOLA kalungu *Suply of tanks (10) at Kigaju P/S, St Leonard Kyamulibwa, Build tomorrow Mabaale, Kabaale Tauhid, Ttowa Pentecoastal Church, Kasabaale district Headquarters, Bakijjula P/S, Kigasa P/S, Bugonzi CU, and Kigaju HC II* *Source: Sector Development Grant* *135,900*

Vote:598 Kalungu District

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| | | | | |
|---|----------|---|----------------------------------|---------------|
| LCII: KIBISI | Kalungu | Hydrologic Survey,Drilling Construction and pump instalations of 04Deep boreholes at Ssala A, „Kibisi, Nanseko and Lugalama. | Source: Sector Development Grant | 106,000 |
| Total for LCIII: KALUNGU | | County: KALUNGU | | 5,321 |
| LCII: NTALE | kalungu | world water day | Source: Sector Development Grant | 5,321 |
| Total for LCIII: Missing Subcounty | | County: Missing County | | 54,009 |
| LCII: Missing Parish | kallungu | Rehabilitation of 16 boreholes of Namasavu, Nakaseta,Kabaale Town, Kyato-, Kikota-,Kiwumul o, Tiowa C, Umea p/s, Kitembo, Kabaale CU, Kabungo (Dbh) and Lusaana (Dbh),Ntale Dbh, Kikongolo Dbh, Lusozi Dbh and Namulilo Dbh | Source: Sector Development Grant | 46,009 |
| LCII: Missing Parish | kalungu | fuel for supervision of projects,world water day celebrations, and preparation of tender documents | Source: Sector Development Grant | 8,000 |

| | | | | | | | | | | |
|------------------------------------|---|---|--------|---|--------|---|---|---------|---|---------|
| Total Cost of output098151 | 0 | 0 | 28,039 | 0 | 28,039 | 0 | 0 | 302,767 | 0 | 302,767 |
| Total Cost of Lower Local Services | 0 | 0 | 28,039 | 0 | 28,039 | 0 | 0 | 302,767 | 0 | 302,767 |

| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

098172 Administrative Capital

| | | | | | | | | | | |
|---|---|---|-------|---|-------|---|---|--------|---|--------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 6,000 | 0 | 6,000 | 0 | 0 | 19,802 | 0 | 19,802 |
|---|---|---|-------|---|-------|---|---|--------|---|--------|

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| | | | | | | | | | | |
|---|----------|---|--|------------------------|---------|---|---|--------|--------|--------|
| Total for LCIII: LWABENGE | | | | County: KALUNGU | | | | | | 10,000 |
| LCII: KIBISI | VILLAGES | Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Source: Transitional Development Grant | | | | | | 10,000 | |
| Total for LCIII: KYAMULIBWA | | | | County: KALUNGU | | | | | | 9,802 |
| LCII: KITOSI | VILLAGES | Monitoring, Supervision and Appraisal - Meetings-1264 | Source: Transitional Development Grant | | | | | | 9,802 | |
| 312104 Other Structures | 0 | 0 | 13,802 | 0 | 13,802 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output098172 | 0 | 0 | 19,802 | 0 | 19,802 | 0 | 0 | 19,802 | 0 | 19,802 |
| 098175 Non Standard Service Delivery Capital | | | | | | | | | | |
| 281501 Environment Impact Assessment for Capital Works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,766 | 0 | 2,766 |
| Total for LCIII: Missing Subcounty | | | | County: Missing County | | | | | | 2,766 |
| LCII: Missing Parish | kalungu | Environmental Impact Assessment - Capital Works-495 | Source: Sector Development Grant | | | | | | 2,766 | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 9,346 | 0 | 9,346 | 0 | 0 | 0 | 0 | 0 |
| 312214 Laboratory and Research Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13,735 | 0 | 13,735 |
| Total for LCIII: Missing Subcounty | | | | County: Missing County | | | | | | 13,735 |
| LCII: Missing Parish | kalungu | Water quality testing (new sources) Water quality testing (old sources) Regular data collection and | Source: Sector Development Grant | | | | | | 13,735 | |
| Total Cost of output098175 | 0 | 0 | 9,346 | 0 | 9,346 | 0 | 0 | 16,501 | 0 | 16,501 |
| 098183 Borehole drilling and rehabilitation | | | | | | | | | | |
| 281502 Feasibility Studies for Capital Works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,495 | 0 | 3,495 |
| Total for LCIII: Missing Subcounty | | | | County: Missing County | | | | | | 3,495 |
| LCII: Missing Parish | KALUNGU | Feasibility Studies - Piped Water Systems-568 | Source: Sector Development Grant | | | | | | 3,495 | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 11,541 | 0 | 11,541 | 0 | 0 | 0 | 0 | 0 |
| 312104 Other Structures | 0 | 0 | 138,000 | 0 | 138,000 | 0 | 0 | 7,263 | 0 | 7,263 |

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| | | | | | | | | | |
|--|----------|----------------|----------------|---|----------------|---|---------------|----------------|----------|
| Total for LCIII: Missing Subcounty | | | | County: Missing County | | | | 7,263 | |
| <i>LCII: Missing Parish</i> | | <i>KALUNGU</i> | | <i>Construction Services - Projects-407</i> | | <i>Source: Sector Development Grant</i> | | <i>7,263</i> | |
| Total Cost of output098183 | 0 | 0 | 149,541 | 0 | 149,541 | 0 | 0 | 10,758 | 0 |
| Total Cost of Capital Purchases | 0 | 0 | 178,689 | 0 | 178,689 | 0 | 0 | 47,061 | 0 |
| Total cost of Rural Water Supply and Sanitation | 0 | 30,933 | 206,728 | 0 | 237,661 | 0 | 57,310 | 349,828 | 0 |
| Total cost of Water | 0 | 30,933 | 206,728 | 0 | 237,661 | 0 | 57,310 | 349,828 | 0 |

Vote:598 Kalungu District

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|--|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 177,879 | 123,744 | 172,437 |
| District Unconditional Grant (Non-Wage) | 5,469 | 4,102 | 4,800 |
| District Unconditional Grant (Wage) | 154,800 | 116,100 | 154,800 |
| Locally Raised Revenues | 13,700 | 610 | 1,054 |
| Sector Conditional Grant (Non-Wage) | 3,910 | 2,933 | 11,783 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 177,879 | 123,744 | 172,437 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 154,800 | 116,100 | 154,800 |
| Non Wage | 23,079 | 7,644 | 17,637 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 177,879 | 123,744 | 172,437 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|----------|---------|---------|---------|--|----------|---------|---------|---------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 098301 Districts Wetland Planning , Regulation and Promotion | | | | | | | | | | |
| 211101 General Staff Salaries | 154,800 | 0 | 0 | 0 | 154,800 | 154,800 | 0 | 0 | 0 | 154,800 |
| 221006 Commissions and related charges | 0 | 300 | 0 | 0 | 300 | 0 | 300 | 0 | 0 | 300 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 607 | 0 | 0 | 607 | 0 | 487 | 0 | 0 | 487 |
| 221012 Small Office Equipment | 0 | 350 | 0 | 0 | 350 | 0 | 240 | 0 | 0 | 240 |
| 227001 Travel inland | 0 | 3,800 | 0 | 0 | 3,800 | 0 | 1,300 | 0 | 0 | 1,300 |
| 227004 Fuel, Lubricants and Oils | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 1,067 | 0 | 0 | 1,067 |

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| | | | | | | | | | | |
|---|----------------|---------------|----------|----------|----------------|----------------|---------------|----------|----------|----------------|
| Total Cost of output098301 | 154,800 | 8,057 | 0 | 0 | 162,857 | 154,800 | 3,394 | 0 | 0 | 158,194 |
| 098303 Tree Planting and Afforestation | | | | | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 190 | 0 | 0 | 190 | 0 | 0 | 0 | 0 | 0 |
| 224006 Agricultural Supplies | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 400 | 0 | 0 | 400 | 0 | 3,535 | 0 | 0 | 3,535 |
| 227004 Fuel, Lubricants and Oils | 0 | 360 | 0 | 0 | 360 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output098303 | 0 | 2,950 | 0 | 0 | 2,950 | 0 | 3,535 | 0 | 0 | 3,535 |
| 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management) | | | | | | | | | | |
| 227001 Travel inland | 0 | 240 | 0 | 0 | 240 | 0 | 589 | 0 | 0 | 589 |
| Total Cost of output098304 | 0 | 240 | 0 | 0 | 240 | 0 | 589 | 0 | 0 | 589 |
| 098305 Forestry Regulation and Inspection | | | | | | | | | | |
| 227001 Travel inland | 0 | 837 | 0 | 0 | 837 | 0 | 430 | 0 | 0 | 430 |
| 227004 Fuel, Lubricants and Oils | 0 | 200 | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output098305 | 0 | 1,037 | 0 | 0 | 1,037 | 0 | 430 | 0 | 0 | 430 |
| 098306 Community Training in Wetland management | | | | | | | | | | |
| 227001 Travel inland | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 589 | 0 | 0 | 589 |
| Total Cost of output098306 | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 589 | 0 | 0 | 589 |
| 098307 River Bank and Wetland Restoration | | | | | | | | | | |
| 227001 Travel inland | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 5,892 | 0 | 0 | 5,892 |
| Total Cost of output098307 | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 5,892 | 0 | 0 | 5,892 |
| 098308 Stakeholder Environmental Training and Sensitisation | | | | | | | | | | |
| 227001 Travel inland | 0 | 1,170 | 0 | 0 | 1,170 | 0 | 200 | 0 | 0 | 200 |
| Total Cost of output098308 | 0 | 1,170 | 0 | 0 | 1,170 | 0 | 200 | 0 | 0 | 200 |
| 098309 Monitoring and Evaluation of Environmental Compliance | | | | | | | | | | |
| 227001 Travel inland | 0 | 910 | 0 | 0 | 910 | 0 | 1,178 | 0 | 0 | 1,178 |
| Total Cost of output098309 | 0 | 910 | 0 | 0 | 910 | 0 | 1,178 | 0 | 0 | 1,178 |
| 098310 Land Management Services (Surveying, Valuations, Tittling and lease management) | | | | | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 248 | 0 | 0 | 248 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 1,200 | 0 | 0 | 1,200 |
| Total Cost of output098310 | 0 | 3,248 | 0 | 0 | 3,248 | 0 | 1,200 | 0 | 0 | 1,200 |
| 098311 Infrastrutture Planning | | | | | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 207 | 0 | 0 | 207 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 2,260 | 0 | 0 | 2,260 | 0 | 630 | 0 | 0 | 630 |
| Total Cost of output098311 | 0 | 2,467 | 0 | 0 | 2,467 | 0 | 630 | 0 | 0 | 630 |
| Total Cost of Higher LG Services | 154,800 | 23,079 | 0 | 0 | 177,879 | 154,800 | 17,637 | 0 | 0 | 172,437 |

Vote:598 Kalungu District

FY 2020/21

| | | | | | | | | | | |
|--|---------|--------|---|---|---------|---------|--------|---|---|---------|
| Total cost of Natural Resources Management | 154,800 | 23,079 | 0 | 0 | 177,879 | 154,800 | 17,637 | 0 | 0 | 172,437 |
| Total cost of Natural Resources | 154,800 | 23,079 | 0 | 0 | 177,879 | 154,800 | 17,637 | 0 | 0 | 172,437 |

Vote:598 Kalungu District

FY 2020/21

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY2019/20 | Approved Budget for FY 2020/21 |
|--|---------------------------------------|---|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 102,763 | 75,079 | 98,108 |
| District Unconditional Grant (Non-Wage) | 2,021 | 1,515 | 1,600 |
| District Unconditional Grant (Wage) | 61,702 | 46,277 | 61,702 |
| Locally Raised Revenues | 3,200 | 406 | 0 |
| Sector Conditional Grant (Non-Wage) | 35,841 | 26,881 | 34,806 |
| Development Revenues | 266,216 | 7,940 | 100,691 |
| External Financing | 12,000 | 3,290 | 0 |
| Other Transfers from Central Government | 254,216 | 4,650 | 100,691 |
| Total Revenues shares | 368,980 | 83,018 | 198,799 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 61,702 | 33,489 | 61,702 |
| Non Wage | 41,061 | 27,843 | 36,406 |
| Development Expenditure | | | |
| Domestic Development | 254,216 | 4,650 | 100,691 |
| External Financing | 12,000 | 0 | 0 |
| Total Expenditure | 368,980 | 65,982 | 198,799 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|---------------------------------------|-----------------|----------------|----------------|--------------|---|-----------------|----------------|----------------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 108102 Support to Women, Youth and PWDs | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 2,007 | 0 | 0 | 2,007 |
| Total Cost of output108102 | 0 | 0 | 0 | 0 | 0 | 0 | 2,007 | 0 | 0 | 2,007 |
| 108104 Facilitation of Community Development Workers | | | | | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 663 | 0 | 0 | 663 | 0 | 1,600 | 0 | 0 | 1,600 |

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| | | | | | | | | | | |
|---|----------|--------------|----------|---------------|---------------|----------|--------------|----------|----------|--------------|
| Total Cost of output108104 | 0 | 1,163 | 0 | 0 | 1,163 | 0 | 1,600 | 0 | 0 | 1,600 |
| 108105 Adult Learning | | | | | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 692 | 0 | 0 | 692 | 0 | 500 | 0 | 0 | 500 |
| 227001 Travel inland | 0 | 4,500 | 0 | 0 | 4,500 | 0 | 2,500 | 0 | 0 | 2,500 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,500 | 0 | 0 | 2,500 | 0 | 2,324 | 0 | 0 | 2,324 |
| Total Cost of output108105 | 0 | 7,692 | 0 | 0 | 7,692 | 0 | 5,324 | 0 | 0 | 5,324 |
| 108107 Gender Mainstreaming | | | | | | | | | | |
| 227001 Travel inland | 0 | 500 | 0 | 0 | 500 | 0 | 800 | 0 | 0 | 800 |
| 227004 Fuel, Lubricants and Oils | 0 | 200 | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output108107 | 0 | 700 | 0 | 0 | 700 | 0 | 800 | 0 | 0 | 800 |
| 108108 Children and Youth Services | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 3,500 | 3,500 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 500 | 500 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 0 | 4,000 | 4,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 4,000 | 4,000 | 0 | 1,526 | 0 | 0 | 1,526 |
| Total Cost of output108108 | 0 | 0 | 0 | 12,000 | 12,000 | 0 | 3,526 | 0 | 0 | 3,526 |
| 108109 Support to Youth Councils | | | | | | | | | | |
| 221009 Welfare and Entertainment | 0 | 200 | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 200 | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 6,149 | 0 | 0 | 6,149 | 0 | 3,231 | 0 | 0 | 3,231 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of output108109 | 0 | 6,549 | 0 | 0 | 6,549 | 0 | 4,231 | 0 | 0 | 4,231 |
| 108110 Support to Disabled and the Elderly | | | | | | | | | | |
| 227001 Travel inland | 0 | 2,978 | 0 | 0 | 2,978 | 0 | 1,763 | 0 | 0 | 1,763 |
| Total Cost of output108110 | 0 | 2,978 | 0 | 0 | 2,978 | 0 | 1,763 | 0 | 0 | 1,763 |
| 108111 Culture mainstreaming | | | | | | | | | | |
| 227001 Travel inland | 0 | 1,400 | 0 | 0 | 1,400 | 0 | 963 | 0 | 0 | 963 |
| Total Cost of output108111 | 0 | 1,400 | 0 | 0 | 1,400 | 0 | 963 | 0 | 0 | 963 |
| 108112 Work based inspections | | | | | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 300 | 0 | 0 | 300 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 550 | 0 | 0 | 550 | 0 | 763 | 0 | 0 | 763 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of output108112 | 0 | 850 | 0 | 0 | 850 | 0 | 1,763 | 0 | 0 | 1,763 |
| 108113 Labour dispute settlement | | | | | | | | | | |
| 227001 Travel inland | 0 | 321 | 0 | 0 | 321 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output108113 | 0 | 321 | 0 | 0 | 321 | 0 | 0 | 0 | 0 | 0 |

Vote:598 Kalungu District

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108114 Representation on Women's Councils

| | | | | | | | | | | |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 227001 Travel inland | 0 | 2,807 | 0 | 0 | 2,807 | 0 | 4,310 | 0 | 0 | 4,310 |
| Total Cost of output108114 | 0 | 2,807 | 0 | 0 | 2,807 | 0 | 4,310 | 0 | 0 | 4,310 |

108115 Sector Capacity Development

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|----------|----------|----------|----------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| 227002 Travel abroad | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output108115 | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 0 | 0 | 0 | 0 |

108116 Social Rehabilitation Services

| | | | | | | | | | | |
|-----------------------------------|----------|---------------|----------|----------|---------------|----------|--------------|----------|----------|--------------|
| 227001 Travel inland | 0 | 1,400 | 0 | 0 | 1,400 | 0 | 705 | 0 | 0 | 705 |
| 282101 Donations | 0 | 13,252 | 0 | 0 | 13,252 | 0 | 6,347 | 0 | 0 | 6,347 |
| Total Cost of output108116 | 0 | 14,652 | 0 | 0 | 14,652 | 0 | 7,052 | 0 | 0 | 7,052 |

108117 Operation of the Community Based Services Department

| | | | | | | | | | | |
|---|---------------|---------------|----------|---------------|----------------|---------------|---------------|----------|----------|---------------|
| 211101 General Staff Salaries | 61,702 | 0 | 0 | 0 | 61,702 | 61,702 | 0 | 0 | 0 | 61,702 |
| 221006 Commissions and related charges | 0 | 450 | 0 | 0 | 450 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 568 | 0 | 0 | 568 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 2,500 | 0 | 0 | 2,500 |
| Total Cost of output108117 | 61,702 | 450 | 0 | 0 | 62,152 | 61,702 | 3,068 | 0 | 0 | 64,770 |
| Total Cost of Higher LG Services | 61,702 | 41,061 | 0 | 12,000 | 114,763 | 61,702 | 36,406 | 0 | 0 | 98,108 |

| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|-------------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|-------------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

108151 Community Development Services for LLGs (LLS)

| | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---------|---|---------|
| 263104 Transfers to other govt. units (Current) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100,691 | 0 | 100,691 |
|---|---|---|---|---|---|---|---|---------|---|---------|

Total for LCIII: LWABENGE

County: KALUNGU

16,000

| | | | | |
|-------------|---------|--------------------|---|--------|
| LCII: BWESA | Miwuula | Lwabenge Subcounty | Source: Other Transfers from Central Government | 16,000 |
|-------------|---------|--------------------|---|--------|

Total for LCIII: KYAMULIBWA T.C

County: KALUNGU

7,000

| | | | | |
|---------------|---------------------------|------------------------|---|-------|
| LCII: CENTRAL | Kyamulibwa Trading centre | Kyamulibwa Towncouncil | Source: Other Transfers from Central Government | 7,000 |
|---------------|---------------------------|------------------------|---|-------|

Total for LCIII: KALUNGU T.C

County: KALUNGU

20,691

| | | | | |
|---------------|--------------|----------------------|---|--------|
| LCII: KALUNGU | Kalungu Town | Kalungu Town Council | Source: Other Transfers from Central Government | 20,691 |
|---------------|--------------|----------------------|---|--------|

Total for LCIII: LUKAYA T.C

County: KALUNGU

10,000

| | | | | |
|------------------|-------|--------------------|---|--------|
| LCII: BAJJA WARD | Bajja | Lukaya Towncouncil | Source: Other Transfers from Central Government | 10,000 |
|------------------|-------|--------------------|---|--------|

Total for LCIII: BUKULULA

County: KALUNGU

17,000

| | | | | |
|--------------|--------|--------------------|---|--------|
| LCII: MUKOKO | Mukoko | Bukulula Subcounty | Source: Other Transfers from Central Government | 17,000 |
|--------------|--------|--------------------|---|--------|

Vote:598 Kalungu District

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| | | | | | | | | | | |
|---|----------------|-----------------|-----------------------------|----------------|--|---------------|-----------------|----------------|----------------|----------------|
| Total for LCIII: KALUNGU | | | | | County: KALUNGU | | | | | 15,000 |
| <i>LCII: KALIIRO</i> | <i>Kaliiro</i> | | <i>Kalungu subcounty</i> | | <i>Source: Other Transfers from Central Government</i> | | | | | <i>15,000</i> |
| Total for LCIII: KYAMULIBWA | | | | | County: KALUNGU | | | | | 15,000 |
| <i>LCII: KITOSI</i> | <i>Kitosi</i> | | <i>Kyamulibwa subcounty</i> | | <i>Source: Other Transfers from Central Government</i> | | | | | <i>15,000</i> |
| Total Cost of output108151 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100,691 | 0 | 100,691 |
| Total Cost of Lower Local Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100,691 | 0 | 100,691 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 108172 Administrative Capital | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 254,216 | 0 | 254,216 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output108172 | 0 | 0 | 254,216 | 0 | 254,216 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Capital Purchases | 0 | 0 | 254,216 | 0 | 254,216 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Community Mobilisation and Empowerment | 61,702 | 41,061 | 254,216 | 12,000 | 368,980 | 61,702 | 36,406 | 100,691 | 0 | 198,799 |
| Total cost of Community Based Services | 61,702 | 41,061 | 254,216 | 12,000 | 368,980 | 61,702 | 36,406 | 100,691 | 0 | 198,799 |

Vote:598 Kalungu District**FY 2020/21****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY2019/20 | Approved Budget for FY 2020/21 |
|---|---------------------------------------|---|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 114,446 | 89,318 | 124,000 |
| District Unconditional Grant (Non-Wage) | 64,246 | 48,184 | 79,000 |
| District Unconditional Grant (Wage) | 45,000 | 33,750 | 45,000 |
| Locally Raised Revenues | 5,200 | 7,384 | 0 |
| Development Revenues | 86,663 | 84,949 | 80,326 |
| District Discretionary Development Equalization Grant | 86,663 | 84,949 | 80,326 |
| Total Revenues shares | 201,109 | 174,267 | 204,326 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 45,000 | 28,749 | 45,000 |
| Non Wage | 69,446 | 55,568 | 79,000 |
| Development Expenditure | | | |
| Domestic Development | 86,663 | 31,000 | 80,326 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 201,109 | 115,317 | 204,326 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|---------------------------------------|-----------------|----------------|----------------|---------------|---|-----------------|----------------|----------------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138301 Management of the District Planning Office | | | | | | | | | | |
| 211101 General Staff Salaries | 45,000 | 0 | 0 | 0 | 45,000 | 45,000 | 0 | 0 | 0 | 45,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of output138301 | 45,000 | 3,000 | 0 | 0 | 48,000 | 45,000 | 3,000 | 0 | 0 | 48,000 |
| 138302 District Planning | | | | | | | | | | |
| 221009 Welfare and Entertainment | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 4,800 | 0 | 0 | 4,800 |
| Total Cost of output138302 | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 4,800 | 0 | 0 | 4,800 |

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138303 Statistical data collection

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of output138303 | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 2,000 | 0 | 0 | 2,000 |

138304 Demographic data collection

| | | | | | | | | | | |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221002 Workshops and Seminars | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of output138304 | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 1,000 |

138305 Project Formulation

| | | | | | | | | | | |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221002 Workshops and Seminars | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of output138305 | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 1,000 |

138306 Development Planning

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221002 Workshops and Seminars | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of output138306 | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 3,000 | 0 | 0 | 3,000 |

138307 Management Information Systems

| | | | | | | | | | | |
|--|----------|--------------|----------|----------|--------------|----------|---------------|----------|----------|---------------|
| 221002 Workshops and Seminars | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 4,000 | 0 | 0 | 4,000 |
| 222003 Information and communications technology (ICT) | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 0 | 4,000 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 4,902 | 0 | 0 | 4,902 |
| Total Cost of output138307 | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 12,902 | 0 | 0 | 12,902 |

138308 Operational Planning

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221006 Commissions and related charges | 0 | 200 | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,246 | 0 | 0 | 2,246 | 0 | 3,000 | 0 | 0 | 3,000 |
| 221012 Small Office Equipment | 0 | 702 | 0 | 0 | 702 | 0 | 0 | 0 | 0 | 0 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output138308 | 0 | 4,148 | 0 | 0 | 4,148 | 0 | 3,000 | 0 | 0 | 3,000 |

138309 Monitoring and Evaluation of Sector plans

| | | | | | | | | | | |
|---|---------------|---------------|---------------|----------|----------------|---------------|---------------|----------|----------|----------------|
| 227001 Travel inland | 0 | 48,298 | 28,515 | 0 | 76,813 | 0 | 48,298 | 0 | 0 | 48,298 |
| Total Cost of output138309 | 0 | 48,298 | 28,515 | 0 | 76,813 | 0 | 48,298 | 0 | 0 | 48,298 |
| Total Cost of Higher LG Services | 45,000 | 69,446 | 28,515 | 0 | 142,961 | 45,000 | 79,000 | 0 | 0 | 124,000 |

| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

138372 Administrative Capital

| | | | | | | | | | | |
|---|---|---|-------|---|-------|---|---|-------|---|-------|
| 281503 Engineering and Design Studies & Plans for capital works | 0 | 0 | 3,557 | 0 | 3,557 | 0 | 0 | 0 | 0 | 0 |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,925 | 0 | 8,925 |

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| | | | | | | | | | |
|---|---|---|---------------|----------|----------------|---------------|---------------|---------------|----------------|
| Total for LCIII: KALUNGU T.C | | County: KALUNGU | | | | | | | 8,925 |
| <i>LCII: KISAABA</i> | <i>KASSABAAL</i> | <i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i> | | | | | | | 8,925 |
| 312101 Non-Residential Buildings | 0 | 0 | 50,591 | 0 | 50,591 | 0 | 0 | 0 | 0 |
| 312203 Furniture & Fixtures | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 71,400 | 71,400 |
| Total for LCIII: KALUNGU T.C | | County: KALUNGU | | | | | | | 71,400 |
| <i>LCII: KISAABA</i> | <i>Kasabbaale (District Headquarters)</i> | <i>Furniture and Fixtures - Furniture Expenses-640</i> | | | | | | | 15,000 |
| <i>LCII: KISAABA</i> | <i>Kasabbaale(District headquarters)</i> | <i>Furniture and Fixtures - Assorted Equipment-628</i> | | | | | | | 56,400 |
| 312211 Office Equipment | 0 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 0 | 0 |
| 312213 ICT Equipment | 0 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 0 | 0 |
| Total Cost of output | 0 | 0 | 58,148 | 0 | 58,148 | 0 | 0 | 80,326 | 80,326 |
| Total Cost of Capital Purchases | 0 | 0 | 58,148 | 0 | 58,148 | 0 | 0 | 80,326 | 80,326 |
| Total cost of Local Government Planning Services | 45,000 | 69,446 | 86,663 | 0 | 201,109 | 45,000 | 79,000 | 80,326 | 204,326 |
| Total cost of Planning | 45,000 | 69,446 | 86,663 | 0 | 201,109 | 45,000 | 79,000 | 80,326 | 204,326 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|--|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 36,375 | 26,809 | 32,503 |
| District Unconditional Grant (Non-Wage) | 3,873 | 2,905 | 4,000 |
| District Unconditional Grant (Wage) | 26,503 | 20,004 | 26,503 |
| Locally Raised Revenues | 6,000 | 3,900 | 2,000 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 36,375 | 26,809 | 32,503 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 26,503 | 20,004 | 26,503 |
| Non Wage | 9,873 | 6,805 | 6,000 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 36,375 | 26,809 | 32,503 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|-----------------------|--------------------------------|----------|---------|---------|-------|--|----------|---------|---------|-------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |

148201 Management of Internal Audit Office

| | | | | | | | | | | |
|-----------------------------------|---------------|----------|----------|----------|---------------|---------------|----------|----------|----------|---------------|
| 211101 General Staff Salaries | 26,503 | 0 | 0 | 0 | 26,503 | 26,503 | 0 | 0 | 0 | 26,503 |
| Total Cost of output148201 | 26,503 | 0 | 0 | 0 | 26,503 | 26,503 | 0 | 0 | 0 | 26,503 |

148202 Internal Audit

| | | | | | | | | | | |
|--|---|-------|---|---|-------|---|-------|---|---|-------|
| 221008 Computer supplies and Information Technology (IT) | 0 | 2,200 | 0 | 0 | 2,200 | 0 | 1,400 | 0 | 0 | 1,400 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,673 | 0 | 0 | 1,673 | 0 | 880 | 0 | 0 | 880 |
| 227001 Travel inland | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 1,720 | 0 | 0 | 1,720 |
| 227004 Fuel, Lubricants and Oils | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 2,000 | 0 | 0 | 2,000 |

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| | | | | | | | | | | |
|---------------------------------------|--------|-------|---|---|--------|--------|-------|---|---|--------|
| Total Cost of output148202 | 0 | 9,873 | 0 | 0 | 9,873 | 0 | 6,000 | 0 | 0 | 6,000 |
| Total Cost of Higher LG Services | 26,503 | 9,873 | 0 | 0 | 36,375 | 26,503 | 6,000 | 0 | 0 | 32,503 |
| Total cost of Internal Audit Services | 26,503 | 9,873 | 0 | 0 | 36,375 | 26,503 | 6,000 | 0 | 0 | 32,503 |
| Total cost of Internal Audit | 26,503 | 9,873 | 0 | 0 | 36,375 | 26,503 | 6,000 | 0 | 0 | 32,503 |

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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 2019/20 | Cumulative Receipts by End March for FY2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|--|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 36,646 | 27,287 | 36,575 |
| District Unconditional Grant (Non-Wage) | 791 | 395 | 791 |
| District Unconditional Grant (Wage) | 25,038 | 18,779 | 25,038 |
| Sector Conditional Grant (Non-Wage) | 10,816 | 8,112 | 10,746 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 36,646 | 27,287 | 36,575 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 25,038 | 18,779 | 25,038 |
| Non Wage | 11,607 | 8,508 | 11,537 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 36,646 | 27,287 | 36,575 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|----------|---------|---------|--------|--|----------|---------|---------|--------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 068301 Trade Development and Promotion Services | | | | | | | | | | |
| 211101 General Staff Salaries | 25,038 | 0 | 0 | 0 | 25,038 | 25,038 | 0 | 0 | 0 | 25,038 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 1,612 | 0 | 0 | 1,612 |
| 221009 Welfare and Entertainment | 0 | 110 | 0 | 0 | 110 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 322 | 0 | 0 | 322 |
| 221012 Small Office Equipment | 0 | 380 | 0 | 0 | 380 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 500 | 0 | 0 | 500 | 0 | 645 | 0 | 0 | 645 |
| 227004 Fuel, Lubricants and Oils | 0 | 327 | 0 | 0 | 327 | 0 | 645 | 0 | 0 | 645 |

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| | | | | | | | | | | |
|---|---------------|--------------|----------|----------|---------------|---------------|--------------|----------|----------|---------------|
| Total Cost of output068301 | 25,038 | 1,317 | 0 | 0 | 26,355 | 25,038 | 3,224 | 0 | 0 | 28,262 |
| 068302 Enterprise Development Services | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 537 | 0 | 0 | 537 |
| 221007 Books, Periodicals & Newspapers | 0 | 487 | 0 | 0 | 487 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 107 | 0 | 0 | 107 |
| 222001 Telecommunications | 0 | 527 | 0 | 0 | 527 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 1,250 | 0 | 0 | 1,250 | 0 | 215 | 0 | 0 | 215 |
| 227004 Fuel, Lubricants and Oils | 0 | 555 | 0 | 0 | 555 | 0 | 215 | 0 | 0 | 215 |
| Total Cost of output068302 | 0 | 2,819 | 0 | 0 | 2,819 | 0 | 1,075 | 0 | 0 | 1,075 |
| 068303 Market Linkage Services | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 537 | 0 | 0 | 537 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 107 | 0 | 0 | 107 |
| 227001 Travel inland | 0 | 1,818 | 0 | 0 | 1,818 | 0 | 215 | 0 | 0 | 215 |
| 227004 Fuel, Lubricants and Oils | 0 | 550 | 0 | 0 | 550 | 0 | 215 | 0 | 0 | 215 |
| Total Cost of output068303 | 0 | 2,368 | 0 | 0 | 2,368 | 0 | 1,075 | 0 | 0 | 1,075 |
| 068304 Cooperatives Mobilisation and Outreach Services | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 1,087 | 0 | 0 | 1,087 | 0 | 1,343 | 0 | 0 | 1,343 |
| 221009 Welfare and Entertainment | 0 | 330 | 0 | 0 | 330 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 269 | 0 | 0 | 269 |
| 222001 Telecommunications | 0 | 137 | 0 | 0 | 137 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 766 | 0 | 0 | 766 | 0 | 1,328 | 0 | 0 | 1,328 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,394 | 0 | 0 | 1,394 | 0 | 537 | 0 | 0 | 537 |
| 228002 Maintenance - Vehicles | 0 | 240 | 0 | 0 | 240 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output068304 | 0 | 3,955 | 0 | 0 | 3,955 | 0 | 3,478 | 0 | 0 | 3,478 |
| 068305 Tourism Promotional Services | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 537 | 0 | 0 | 537 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 107 | 0 | 0 | 107 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 215 | 0 | 0 | 215 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 215 | 0 | 0 | 215 |
| Total Cost of output068305 | 0 | 0 | 0 | 0 | 0 | 0 | 1,075 | 0 | 0 | 1,075 |
| 068306 Industrial Development Services | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 806 | 0 | 0 | 806 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 248 | 0 | 0 | 248 | 0 | 161 | 0 | 0 | 161 |
| 222001 Telecommunications | 0 | 20 | 0 | 0 | 20 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 380 | 0 | 0 | 380 | 0 | 322 | 0 | 0 | 322 |

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| | | | | | | | | | | |
|--|---------------|---------------|----------|----------|---------------|---------------|---------------|----------|----------|---------------|
| 227004 Fuel, Lubricants and Oils | 0 | 500 | 0 | 0 | 500 | 0 | 322 | 0 | 0 | 322 |
| Total Cost of output068306 | 0 | 1,148 | 0 | 0 | 1,148 | 0 | 1,612 | 0 | 0 | 1,612 |
| Total Cost of Higher LG Services | 25,038 | 11,607 | 0 | 0 | 36,646 | 25,038 | 11,537 | 0 | 0 | 36,575 |
| Total cost of Commercial Services | 25,038 | 11,607 | 0 | 0 | 36,646 | 25,038 | 11,537 | 0 | 0 | 36,575 |
| Total cost of Trade, Industry and Local Development | 25,038 | 11,607 | 0 | 0 | 36,646 | 25,038 | 11,537 | 0 | 0 | 36,575 |

Vote:598 Kalungu District**FY 2020/21****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2020/21 and Plans for the next FY by LLG**

| Subcounty / Town Council / Municipal Division | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|-----------------------------------|--|-----------------------------------|
| LWABENGE | 81,312 | 54,380 | 74,286 |
| KYAMULIBWA T.C | 186,104 | 122,990 | 63,490 |
| KALUNGU T.C | 217,028 | 131,109 | 216,936 |
| LUKAYA T.C | 518,632 | 466,447 | 690,397 |
| BUKULULA | 103,890 | 68,276 | 92,513 |
| KALUNGU | 81,156 | 61,751 | 87,842 |
| KYAMULIBWA | 62,081 | 44,240 | 62,364 |
| Grand Total | 1,250,203 | 949,193 | 1,287,827 |
| <i>o/w: Wage:</i> | <i>509,102</i> | <i>381,827</i> | <i>509,102</i> |
| <i>Non-Wage Reccurent:</i> | <i>565,901</i> | <i>401,034</i> | <i>603,284</i> |
| <i>Domestic Devt:</i> | <i>175,200</i> | <i>166,332</i> | <i>175,442</i> |
| <i>External Financing:</i> | <i>0</i> | <i>0</i> | <i>0</i> |

A2: Revenues and Expenditures by LLG

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SubCounty/Town Council/Division: LWABENGE

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 52,456 | 25,525 | 45,304 |
| District Unconditional Grant (Non-Wage) | 21,869 | 14,935 | 21,683 |
| Locally Raised Revenues | 30,587 | 10,590 | 23,621 |
| <i>Development Revenues</i> | 28,856 | 28,856 | 28,983 |
| District Discretionary Development Equalization Grant | 28,856 | 28,856 | 28,983 |
| Total Revenue Shares | 81,312 | 54,380 | 74,286 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 52,456 | 25,525 | 45,304 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 28,856 | 28,856 | 28,983 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 81,312 | 54,380 | 74,286 |

Vote:598 Kalungu District

FY 2020/21

SubCounty/Town Council/Division: KYAMULIBWA T.C

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|-----------------------------------|---|-----------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 176,639 | 113,745 | 53,979 |
| Locally Raised Revenues | 31,379 | 4,800 | 29,040 |
| Urban Unconditional Grant (Non-Wage) | 25,229 | 18,922 | 24,939 |
| Urban Unconditional Grant (Wage) | 120,031 | 90,023 | 0 |
| Development Revenues | 9,465 | 9,244 | 9,510 |
| Urban Discretionary Development Equalization Grant | 9,465 | 9,244 | 9,510 |
| Total Revenue Shares | 186,104 | 122,990 | 63,490 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 120,031 | 90,023 | 0 |
| Non Wage | 56,608 | 23,722 | 53,979 |
| Development Expenditure | | | |
| Domestic Development | 9,465 | 9,244 | 9,510 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 186,104 | 122,990 | 63,490 |

Vote:598 Kalungu District**FY 2020/21****SubCounty/Town Council/Division: KALUNGU T.C**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 203,727 | 123,350 | 203,732 |
| Locally Raised Revenues | 39,260 | 0 | 40,000 |
| Urban Unconditional Grant (Non-Wage) | 33,821 | 25,365 | 33,086 |
| Urban Unconditional Grant (Wage) | 130,646 | 97,985 | 130,646 |
| <i>Development Revenues</i> | 13,301 | 16,627 | 13,204 |
| Urban Discretionary Development Equalization Grant | 13,301 | 16,627 | 13,204 |
| Total Revenue Shares | 217,028 | 139,977 | 216,936 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 130,646 | 97,985 | 130,646 |
| Non Wage | 73,081 | 25,365 | 73,086 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 13,301 | 7,759 | 13,204 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 217,028 | 131,109 | 216,936 |

Vote:598 Kalungu District

FY 2020/21

SubCounty/Town Council/Division: LUKAYA T.C

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|-----------------------------------|---|-----------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 487,430 | 438,349 | 659,255 |
| Locally Raised Revenues | 155,091 | 189,095 | 208,142 |
| Urban Unconditional Grant (Non-Wage) | 73,914 | 55,436 | 72,657 |
| Urban Unconditional Grant (Wage) | 258,425 | 193,819 | 378,456 |
| Development Revenues | 31,202 | 28,098 | 31,142 |
| Urban Discretionary Development Equalization Grant | 31,202 | 28,098 | 31,142 |
| Total Revenue Shares | 518,632 | 466,447 | 690,397 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 258,425 | 193,819 | 378,456 |
| Non Wage | 229,005 | 244,530 | 280,799 |
| Development Expenditure | | | |
| Domestic Development | 31,202 | 28,098 | 31,142 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 518,632 | 466,447 | 690,397 |

Vote:598 Kalungu District

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SubCounty/Town Council/Division: BUKULULA

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 68,988 | 33,375 | 57,521 |
| District Unconditional Grant (Non-Wage) | 26,132 | 19,599 | 25,865 |
| Locally Raised Revenues | 42,857 | 13,776 | 31,657 |
| <i>Development Revenues</i> | 34,901 | 34,901 | 34,991 |
| District Discretionary Development Equalization Grant | 34,901 | 34,901 | 34,991 |
| Total Revenue Shares | 103,890 | 68,276 | 92,513 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 68,988 | 33,375 | 57,521 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 34,901 | 34,901 | 34,991 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 103,890 | 68,276 | 92,513 |

Vote:598 Kalungu District

FY 2020/21

SubCounty/Town Council/Division: KALUNGU

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 48,863 | 29,458 | 55,443 |
| District Unconditional Grant (Non-Wage) | 24,293 | 18,220 | 24,061 |
| Locally Raised Revenues | 24,570 | 11,238 | 31,382 |
| <i>Development Revenues</i> | 32,293 | 32,293 | 32,399 |
| District Discretionary Development Equalization Grant | 32,293 | 32,293 | 32,399 |
| Total Revenue Shares | 81,156 | 61,751 | 87,842 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 48,863 | 29,458 | 55,443 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 32,293 | 32,293 | 32,399 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 81,156 | 61,751 | 87,842 |

Vote:598 Kalungu District

FY 2020/21

SubCounty/Town Council/Division: KYAMULIBWA

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 36,901 | 19,059 | 37,152 |
| District Unconditional Grant (Non-Wage) | 19,279 | 14,459 | 19,059 |
| Locally Raised Revenues | 17,622 | 4,600 | 18,093 |
| <i>Development Revenues</i> | 25,181 | 25,181 | 25,213 |
| District Discretionary Development Equalization Grant | 25,181 | 25,181 | 25,213 |
| Total Revenue Shares | 62,081 | 44,240 | 62,364 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 36,901 | 19,059 | 37,152 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 25,181 | 25,181 | 25,213 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 62,081 | 44,240 | 62,364 |

Vote:598 Kalungu District**FY 2020/21****SubCounty/Town Council/Division: LWABENGE****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 16,360 | 25,525 | 45,304 |
| District Unconditional Grant (Non-Wage) | 7,880 | 14,935 | 21,683 |
| Locally Raised Revenues | 8,480 | 10,590 | 23,621 |
| Development Revenues | 5,587 | 28,856 | 28,983 |
| District Discretionary Development Equalization Grant | 5,587 | 28,856 | 28,983 |
| Total Revenue Shares | 21,947 | 54,380 | 74,286 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 16,360 | 25,525 | 45,304 |
| Development Expenditure | | | |
| Domestic Development | 5,587 | 28,856 | 28,983 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 21,947 | 54,380 | 74,286 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|---------------------------------------|-----------------|----------------|----------------|--------------|---|-----------------|----------------|----------------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138104 Supervision of Sub County programme implementation | | | | | | | | | | |
| 227001 Travel inland | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 04 | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 |
| 138105 Public Information Dissemination | | | | | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 05 | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 138106 Office Support services | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 21,683 | 0 | 0 | 21,683 |

Vote:598 Kalungu District

FY 2020/21

| | | | | | | | | | | |
|---|-------------|-----------------|----------------|-----------------|---------------|-------------|-----------------|----------------|-----------------|---------------|
| 227004 Fuel, Lubricants and Oils | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 23,621 | 0 | 0 | 23,621 |
| Total Cost of Output 06 | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 45,304 | 0 | 0 | 45,304 |
| 138108 Assets and Facilities Management | | | | | | | | | | |
| 227001 Travel inland | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 08 | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 |
| 138112 Information collection and management | | | | | | | | | | |
| 221009 Welfare and Entertainment | 0 | 1,480 | 0 | 0 | 1,480 | 0 | 0 | 0 | 0 | 0 |
| 221012 Small Office Equipment | 0 | 420 | 0 | 0 | 420 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 12 | 0 | 1,900 | 0 | 0 | 1,900 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 13,900 | 0 | 0 | 13,900 | 0 | 45,304 | 0 | 0 | 45,304 |
| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 138151 Lower Local Government Administration | | | | | | | | | | |
| 263104 Transfers to other govt. units (Current) | 0 | 2,460 | 0 | 0 | 2,460 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 51 | 0 | 2,460 | 0 | 0 | 2,460 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Lower Local Services | 0 | 2,460 | 0 | 0 | 2,460 | 0 | 0 | 0 | 0 | 0 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 138172 Administrative Capital | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 28,983 | 0 | 28,983 |
| 312211 Office Equipment | 0 | 0 | 5,587 | 0 | 5,587 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 72 | 0 | 0 | 5,587 | 0 | 5,587 | 0 | 0 | 28,983 | 0 | 28,983 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 5,587 | 0 | 5,587 | 0 | 0 | 28,983 | 0 | 28,983 |
| Total cost of District and Urban Administration | 0 | 16,360 | 5,587 | 0 | 21,947 | 0 | 45,304 | 28,983 | 0 | 74,286 |
| Total cost of Administration | 0 | 16,360 | 5,587 | 0 | 21,947 | 0 | 45,304 | 28,983 | 0 | 74,286 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 15,076 | 0 | 0 |
| District Unconditional Grant (Non-Wage) | 6,269 | 0 | 0 |
| Locally Raised Revenues | 8,807 | 0 | 0 |
| Development Revenues | 582 | 0 | 0 |

Vote:598 Kalungu District**FY 2020/21**

| | | | |
|---|---------------|----------|----------|
| District Discretionary Development Equalization Grant | 582 | 0 | 0 |
| Total Revenue Shares | 15,658 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 15,076 | 0 | 0 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 582 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 15,658 | 0 | 0 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|---------------|------------|----------|---------------|--|----------|----------|----------|----------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 148102 Revenue Management and Collection Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 8,807 | 0 | 0 | 8,807 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 6,269 | 0 | 0 | 6,269 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 02 | 0 | 15,076 | 0 | 0 | 15,076 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 15,076 | 0 | 0 | 15,076 | 0 | 0 | 0 | 0 | 0 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 148172 Administrative Capital | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 582 | 0 | 582 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 72 | 0 | 0 | 582 | 0 | 582 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 582 | 0 | 582 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Financial Management and Accountability(LG) | 0 | 15,076 | 582 | 0 | 15,658 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Finance | 0 | 15,076 | 582 | 0 | 15,658 | 0 | 0 | 0 | 0 | 0 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |

Vote:598 Kalungu District**FY 2020/21**

| | | | |
|---|---------------|----------|----------|
| Recurrent Revenues | 21,020 | 0 | 0 |
| District Unconditional Grant (Non-Wage) | 7,720 | 0 | 0 |
| Locally Raised Revenues | 13,300 | 0 | 0 |
| Development Revenues | 22,687 | 0 | 0 |
| District Discretionary Development Equalization Grant | 22,687 | 0 | 0 |
| Total Revenue Shares | 43,707 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 21,020 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 22,687 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 43,707 | 0 | 0 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|---------------|---------------|----------|---------------|--|----------|----------|----------|----------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138201 LG Council Administration Services | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 7,720 | 0 | 0 | 7,720 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 13,300 | 0 | 0 | 13,300 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 0 | 21,020 | 0 | 0 | 21,020 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 21,020 | 0 | 0 | 21,020 | 0 | 0 | 0 | 0 | 0 |
| 03 Capital Purchases | | | | | | | | | | |
| 138272 Administrative Capital | | | | | | | | | | |
| 312203 Furniture & Fixtures | 0 | 0 | 22,687 | 0 | 22,687 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 72 | 0 | 0 | 22,687 | 0 | 22,687 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 22,687 | 0 | 22,687 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Local Statutory Bodies | 0 | 21,020 | 22,687 | 0 | 43,707 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Statutory Bodies | 0 | 21,020 | 22,687 | 0 | 43,707 | 0 | 0 | 0 | 0 | 0 |

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

Vote:598 Kalungu District

FY 2020/21

(i) Overview of Workplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 135,497 | 113,745 | 53,979 |
| Locally Raised Revenues | 9,852 | 4,800 | 29,040 |
| Urban Unconditional Grant (Non-Wage) | 5,614 | 18,922 | 24,939 |
| Urban Unconditional Grant (Wage) | 120,031 | 90,023 | 0 |
| Development Revenues | 663 | 9,244 | 9,510 |
| Urban Discretionary Development Equalization Grant | 663 | 9,244 | 9,510 |
| Total Revenue Shares | 136,160 | 122,990 | 63,490 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 120,031 | 90,023 | 0 |
| Non Wage | 15,466 | 23,722 | 53,979 |
| Development Expenditure | | | |
| Domestic Development | 663 | 9,244 | 9,510 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 136,160 | 122,990 | 63,490 |

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

1381 District and Urban Administration

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|---------------|----------|----------|----------------|--|---------------|----------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138104 Supervision of Sub County programme implementation | | | | | | | | | | |
| 221005 Hire of Venue (chairs, projector, etc) | 0 | 978 | 0 | 0 | 978 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 04 | 0 | 978 | 0 | 0 | 978 | 0 | 0 | 0 | 0 | 0 |
| 138105 Public Information Dissemination | | | | | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 420 | 0 | 0 | 420 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 05 | 0 | 420 | 0 | 0 | 420 | 0 | 0 | 0 | 0 | 0 |
| 138106 Office Support services | | | | | | | | | | |
| 211101 General Staff Salaries | 120,031 | 0 | 0 | 0 | 120,031 | 0 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 0 | 7,947 | 0 | 0 | 7,947 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 5,614 | 0 | 0 | 5,614 | 0 | 29,040 | 0 | 0 | 29,040 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 24,939 | 0 | 0 | 24,939 |
| Total Cost of Output 06 | 120,031 | 13,561 | 0 | 0 | 133,592 | 0 | 53,979 | 0 | 0 | 53,979 |

Vote:598 Kalungu District

FY 2020/21

138107 Registration of Births, Deaths and Marriages

| | | | | | | | | | | |
|--|----------|-----------|----------|----------|-----------|----------|----------|----------|----------|----------|
| 221007 Books, Periodicals & Newspapers | 0 | 72 | 0 | 0 | 72 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 07 | 0 | 72 | 0 | 0 | 72 | 0 | 0 | 0 | 0 | 0 |

138108 Assets and Facilities Management

| | | | | | | | | | | |
|--------------------------------|----------|-----------|----------|----------|-----------|----------|----------|------------|----------|------------|
| 221012 Small Office Equipment | 0 | 81 | 0 | 0 | 81 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 145 | 0 | 145 |
| Total Cost of Output 08 | 0 | 81 | 0 | 0 | 81 | 0 | 0 | 145 | 0 | 145 |

138111 Records Management Services

| | | | | | | | | | | |
|---|----------|------------|----------|----------|------------|----------|----------|----------|----------|----------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 105 | 0 | 0 | 105 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 11 | 0 | 105 | 0 | 0 | 105 | 0 | 0 | 0 | 0 | 0 |

138112 Information collection and management

| | | | | | | | | | | |
|--------------------------------|----------|------------|----------|----------|------------|----------|----------|----------|----------|----------|
| 227001 Travel inland | 0 | 248 | 0 | 0 | 248 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 12 | 0 | 248 | 0 | 0 | 248 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | | | | | |
|---|----------------|---------------|----------|----------|----------------|----------|---------------|------------|----------|---------------|
| Total Cost of Class of Output Higher LG Services | 120,031 | 15,466 | 0 | 0 | 135,497 | 0 | 53,979 | 145 | 0 | 54,124 |
|---|----------------|---------------|----------|----------|----------------|----------|---------------|------------|----------|---------------|

| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

138172 Administrative Capital

| | | | | | | | | | | |
|---|----------|----------|------------|----------|------------|----------|----------|--------------|----------|--------------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 663 | 0 | 663 | 0 | 0 | 9,366 | 0 | 9,366 |
| Total Cost of Output 72 | 0 | 0 | 663 | 0 | 663 | 0 | 0 | 9,366 | 0 | 9,366 |

| | | | | | | | | | | |
|--|----------|----------|------------|----------|------------|----------|----------|--------------|----------|--------------|
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 663 | 0 | 663 | 0 | 0 | 9,366 | 0 | 9,366 |
|--|----------|----------|------------|----------|------------|----------|----------|--------------|----------|--------------|

| | | | | | | | | | | |
|--|----------------|---------------|------------|----------|----------------|----------|---------------|--------------|----------|---------------|
| Total cost of District and Urban Administration | 120,031 | 15,466 | 663 | 0 | 136,160 | 0 | 53,979 | 9,510 | 0 | 63,490 |
|--|----------------|---------------|------------|----------|----------------|----------|---------------|--------------|----------|---------------|

| | | | | | | | | | | |
|-------------------------------------|----------------|---------------|------------|----------|----------------|----------|---------------|--------------|----------|---------------|
| Total cost of Administration | 120,031 | 15,466 | 663 | 0 | 136,160 | 0 | 53,979 | 9,510 | 0 | 63,490 |
|-------------------------------------|----------------|---------------|------------|----------|----------------|----------|---------------|--------------|----------|---------------|

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 18,658 | 0 | 0 |
| Locally Raised Revenues | 7,229 | 0 | 0 |
| Urban Unconditional Grant (Non-Wage) | 11,429 | 0 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 18,658 | 0 | 0 |

Vote:598 Kalungu District

FY 2020/21

| B: Breakdown of Workplan Expenditures | | | |
|---------------------------------------|---------------|----------|----------|
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 18,658 | 0 | 0 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 18,658 | 0 | 0 |

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

1481 Financial Management and Accountability(LG)

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|---------------|----------|----------|---------------|--|----------|----------|----------|----------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 148102 Revenue Management and Collection Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 7,229 | 0 | 0 | 7,229 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 11,429 | 0 | 0 | 11,429 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 02 | 0 | 18,658 | 0 | 0 | 18,658 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 18,658 | 0 | 0 | 18,658 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Financial Management and Accountability(LG) | 0 | 18,658 | 0 | 0 | 18,658 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Finance | 0 | 18,658 | 0 | 0 | 18,658 | 0 | 0 | 0 | 0 | 0 |

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 22,484 | 0 | 0 |
| Locally Raised Revenues | 14,298 | 0 | 0 |
| Urban Unconditional Grant (Non-Wage) | 8,186 | 0 | 0 |
| <i>Development Revenues</i> | 8,803 | 0 | 0 |
| Urban Discretionary Development Equalization Grant | 8,803 | 0 | 0 |
| Total Revenue Shares | 31,286 | 0 | 0 |

Vote:598 Kalungu District

FY 2020/21

| B: Breakdown of Workplan Expenditures | | | |
|---------------------------------------|---------------|----------|----------|
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 22,484 | 0 | 0 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 8,803 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 31,286 | 0 | 0 |

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

1382 Local Statutory Bodies

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|---------------|--------------|----------|---------------|--|----------|----------|----------|----------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138201 LG Council Administration Services | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 8,186 | 0 | 0 | 8,186 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 14,298 | 0 | 0 | 14,298 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 0 | 22,484 | 0 | 0 | 22,484 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 22,484 | 0 | 0 | 22,484 | 0 | 0 | 0 | 0 | 0 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138272 Administrative Capital | | | | | | | | | | |
| 312201 Transport Equipment | 0 | 0 | 8,803 | 0 | 8,803 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 72 | 0 | 0 | 8,803 | 0 | 8,803 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 8,803 | 0 | 8,803 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Local Statutory Bodies | 0 | 22,484 | 8,803 | 0 | 31,286 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Statutory Bodies | 0 | 22,484 | 8,803 | 0 | 31,286 | 0 | 0 | 0 | 0 | 0 |

SubCounty/Town Council/Division: KALUNGU T.C

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 145,024 | 123,350 | 203,732 |
| Locally Raised Revenues | 4,232 | 0 | 40,000 |

Vote:598 Kalungu District**FY 2020/21**

| | | | |
|--|----------------|----------------|----------------|
| Urban Unconditional Grant (Non-Wage) | 10,146 | 25,365 | 33,086 |
| Urban Unconditional Grant (Wage) | 130,646 | 97,985 | 130,646 |
| Development Revenues | 0 | 8,867 | 13,204 |
| Urban Discretionary Development Equalization Grant | 0 | 8,867 | 13,204 |
| Total Revenue Shares | 145,024 | 132,218 | 216,936 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 130,646 | 97,985 | 130,646 |
| Non Wage | 14,378 | 25,365 | 73,086 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 13,204 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 145,024 | 123,350 | 216,936 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|--------------|----------|----------|----------------|--|---------------|------------|----------|----------------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138104 Supervision of Sub County programme implementation | | | | | | | | | | |
| 213002 Incapacity, death benefits and funeral expenses | 0 | 400 | 0 | 0 | 400 | 0 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 0 | 3,182 | 0 | 0 | 3,182 | 0 | 0 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 201 | 0 | 201 |
| 227001 Travel inland | 0 | 2,888 | 0 | 0 | 2,888 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 04 | 0 | 6,470 | 0 | 0 | 6,470 | 0 | 0 | 201 | 0 | 201 |
| 138105 Public Information Dissemination | | | | | | | | | | |
| 222003 Information and communications technology (ICT) | 0 | 719 | 0 | 0 | 719 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 05 | 0 | 719 | 0 | 0 | 719 | 0 | 0 | 0 | 0 | 0 |
| 138106 Office Support services | | | | | | | | | | |
| 211101 General Staff Salaries | 130,646 | 0 | 0 | 0 | 130,646 | 130,646 | 0 | 0 | 0 | 130,646 |
| 227001 Travel inland | 0 | 1,507 | 0 | 0 | 1,507 | 0 | 40,000 | 0 | 0 | 40,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 650 | 0 | 0 | 650 | 0 | 33,086 | 0 | 0 | 33,086 |
| Total Cost of Output 06 | 130,646 | 2,157 | 0 | 0 | 132,803 | 130,646 | 73,086 | 0 | 0 | 203,732 |
| 138108 Assets and Facilities Management | | | | | | | | | | |
| 224004 Cleaning and Sanitation | 0 | 719 | 0 | 0 | 719 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 08 | 0 | 719 | 0 | 0 | 719 | 0 | 0 | 0 | 0 | 0 |

Vote:598 Kalungu District

FY 2020/21

138111 Records Management Services

| | | | | | | | | | | |
|---|----------|------------|----------|----------|------------|----------|----------|----------|----------|----------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 719 | 0 | 0 | 719 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 11 | 0 | 719 | 0 | 0 | 719 | 0 | 0 | 0 | 0 | 0 |

138112 Information collection and management

| | | | | | | | | | | |
|----------------------------------|----------|--------------|----------|----------|--------------|----------|----------|----------|----------|----------|
| 227004 Fuel, Lubricants and Oils | 0 | 1,438 | 0 | 0 | 1,438 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 12 | 0 | 1,438 | 0 | 0 | 1,438 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | | | | | |
|---|----------------|---------------|----------|----------|----------------|----------------|---------------|------------|----------|----------------|
| Total Cost of Class of Output Higher LG Services | 130,646 | 12,221 | 0 | 0 | 142,868 | 130,646 | 73,086 | 201 | 0 | 203,933 |
|---|----------------|---------------|----------|----------|----------------|----------------|---------------|------------|----------|----------------|

| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|-------------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|-------------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

138151 Lower Local Government Administration

| | | | | | | | | | | |
|--|----------|--------------|----------|----------|--------------|----------|----------|----------|----------|----------|
| 263369 Support Services Conditional Grant (Non-Wage) | 0 | 2,157 | 0 | 0 | 2,157 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 51 | 0 | 2,157 | 0 | 0 | 2,157 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|----------|----------|----------|----------|
| Total Cost of Class of Output Lower Local Services | 0 | 2,157 | 0 | 0 | 2,157 | 0 | 0 | 0 | 0 | 0 |
|---|----------|--------------|----------|----------|--------------|----------|----------|----------|----------|----------|

| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

138172 Administrative Capital

| | | | | | | | | | | |
|---|----------|----------|----------|----------|----------|----------|----------|---------------|----------|---------------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13,003 | 0 | 13,003 |
| Total Cost of Output 72 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13,003 | 0 | 13,003 |

| | | | | | | | | | | |
|--|----------|----------|----------|----------|----------|----------|----------|---------------|----------|---------------|
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13,003 | 0 | 13,003 |
|--|----------|----------|----------|----------|----------|----------|----------|---------------|----------|---------------|

| | | | | | | | | | | |
|--|----------------|---------------|----------|----------|----------------|----------------|---------------|---------------|----------|----------------|
| Total cost of District and Urban Administration | 130,646 | 14,378 | 0 | 0 | 145,024 | 130,646 | 73,086 | 13,204 | 0 | 216,936 |
|--|----------------|---------------|----------|----------|----------------|----------------|---------------|---------------|----------|----------------|

| | | | | | | | | | | |
|-------------------------------------|----------------|---------------|----------|----------|----------------|----------------|---------------|---------------|----------|----------------|
| Total cost of Administration | 130,646 | 14,378 | 0 | 0 | 145,024 | 130,646 | 73,086 | 13,204 | 0 | 216,936 |
|-------------------------------------|----------------|---------------|----------|----------|----------------|----------------|---------------|---------------|----------|----------------|

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 10,561 | 0 | 0 |
| Locally Raised Revenues | 2,116 | 0 | 0 |
| Urban Unconditional Grant (Non-Wage) | 8,445 | 0 | 0 |
| Development Revenues | 3,325 | 831 | 0 |
| Urban Discretionary Development Equalization Grant | 3,325 | 831 | 0 |
| Total Revenue Shares | 13,886 | 831 | 0 |

Vote:598 Kalungu District

FY 2020/21

| B: Breakdown of Workplan Expenditures | | | |
|---------------------------------------|---------------|------------|----------|
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 10,561 | 0 | 0 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 3,325 | 831 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 13,886 | 831 | 0 |

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

1481 Financial Management and Accountability(LG)

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|---------------|--------------|----------|---------------|--|----------|----------|----------|----------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 148102 Revenue Management and Collection Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 8,445 | 0 | 0 | 8,445 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,116 | 0 | 0 | 2,116 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 02 | 0 | 10,561 | 0 | 0 | 10,561 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 10,561 | 0 | 0 | 10,561 | 0 | 0 | 0 | 0 | 0 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 148172 Administrative Capital | | | | | | | | | | |
| 312203 Furniture & Fixtures | 0 | 0 | 3,325 | 0 | 3,325 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 72 | 0 | 0 | 3,325 | 0 | 3,325 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 3,325 | 0 | 3,325 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Financial Management and Accountability(LG) | 0 | 10,561 | 3,325 | 0 | 13,886 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Finance | 0 | 10,561 | 3,325 | 0 | 13,886 | 0 | 0 | 0 | 0 | 0 |

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 48,141 | 0 | 0 |
| Locally Raised Revenues | 32,912 | 0 | 0 |
| Urban Unconditional Grant (Non-Wage) | 15,229 | 0 | 0 |

Vote:598 Kalungu District**FY 2020/21**

| | | | |
|--|---------------|--------------|----------|
| Development Revenues | 9,976 | 6,928 | 0 |
| Urban Discretionary Development Equalization Grant | 9,976 | 6,928 | 0 |
| Total Revenue Shares | 58,117 | 6,928 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 48,141 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 9,976 | 6,928 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 58,117 | 6,928 | 0 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|---------------|--------------|----------|---------------|--|----------|----------|----------|----------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138201 LG Council Administration Services | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 32,912 | 0 | 0 | 32,912 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 15,229 | 0 | 0 | 15,229 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 0 | 48,141 | 0 | 0 | 48,141 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 48,141 | 0 | 0 | 48,141 | 0 | 0 | 0 | 0 | 0 |
| 03 Capital Purchases | | | | | | | | | | |
| 138272 Administrative Capital | | | | | | | | | | |
| 312213 ICT Equipment | 0 | 0 | 9,976 | 0 | 9,976 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 72 | 0 | 0 | 9,976 | 0 | 9,976 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 9,976 | 0 | 9,976 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Local Statutory Bodies | 0 | 48,141 | 9,976 | 0 | 58,117 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Statutory Bodies | 0 | 48,141 | 9,976 | 0 | 58,117 | 0 | 0 | 0 | 0 | 0 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|-----------------------|--------------------------------|---|--------------------------------|
|-----------------------|--------------------------------|---|--------------------------------|

Vote:598 Kalungu District

FY 2020/21

| A: Breakdown of Workplan Revenues | | | |
|--|----------------|----------------|----------------|
| Recurrent Revenues | 370,196 | 438,349 | 659,255 |
| Locally Raised Revenues | 74,787 | 189,095 | 208,142 |
| Urban Unconditional Grant (Non-Wage) | 36,984 | 55,436 | 72,657 |
| Urban Unconditional Grant (Wage) | 258,425 | 193,819 | 378,456 |
| Development Revenues | 4,680 | 28,098 | 31,142 |
| Urban Discretionary Development Equalization Grant | 4,680 | 28,098 | 31,142 |
| Total Revenue Shares | 374,877 | 466,447 | 690,397 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 258,425 | 193,819 | 378,456 |
| Non Wage | 111,771 | 244,530 | 280,799 |
| Development Expenditure | | | |
| Domestic Development | 4,680 | 28,098 | 31,142 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 374,877 | 466,447 | 690,397 |

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

1381 District and Urban Administration

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|---------------|----------|----------|---------------|--|----------------|----------|----------|----------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138104 Supervision of Sub County programme implementation | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 18,764 | 0 | 0 | 18,764 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 12,000 | 0 | 0 | 12,000 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 13,384 | 0 | 0 | 13,384 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 91,978 | 0 | 0 | 91,978 |
| 273102 Incapacity, death benefits and funeral expenses | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 04 | 0 | 26,384 | 0 | 0 | 26,384 | 0 | 110,741 | 0 | 0 | 110,741 |
| 138105 Public Information Dissemination | | | | | | | | | | |
| 221003 Staff Training | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 05 | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 0 | 0 | 0 | 0 |
| 138106 Office Support services | | | | | | | | | | |
| 211101 General Staff Salaries | 258,425 | 0 | 0 | 0 | 258,425 | 378,456 | 0 | 0 | 0 | 378,456 |
| 225001 Consultancy Services- Short term | 0 | 17,584 | 0 | 0 | 17,584 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 116,164 | 0 | 0 | 116,164 |

Vote:598 Kalungu District**FY 2020/21**

| | | | | | | | | | | |
|---|----------------|-----------------|----------------|----------------|----------------|----------------|-----------------|----------------|----------------|----------------|
| 227004 Fuel, Lubricants and Oils | 0 | 15,978 | 0 | 0 | 15,978 | 0 | 53,893 | 0 | 0 | 53,893 |
| Total Cost of Output 06 | 258,425 | 33,563 | 0 | 0 | 291,988 | 378,456 | 170,057 | 0 | 0 | 548,513 |
| Total Cost of Class of Output Higher LG Services | 258,425 | 61,447 | 0 | 0 | 319,872 | 378,456 | 280,799 | 0 | 0 | 659,255 |
| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138151 Lower Local Government Administration | | | | | | | | | | |
| 263104 Transfers to other govt. units (Current) | 0 | 45,824 | 0 | 0 | 45,824 | 0 | 0 | 0 | 0 | 0 |
| 263369 Support Services Conditional Grant (Non-Wage) | 0 | 4,500 | 0 | 0 | 4,500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 51 | 0 | 50,324 | 0 | 0 | 50,324 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Lower Local Services | 0 | 50,324 | 0 | 0 | 50,324 | 0 | 0 | 0 | 0 | 0 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138172 Administrative Capital | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 31,142 | 0 | 31,142 |
| 312203 Furniture & Fixtures | 0 | 0 | 4,680 | 0 | 4,680 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 72 | 0 | 0 | 4,680 | 0 | 4,680 | 0 | 0 | 31,142 | 0 | 31,142 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 4,680 | 0 | 4,680 | 0 | 0 | 31,142 | 0 | 31,142 |
| Total cost of District and Urban Administration | 258,425 | 111,771 | 4,680 | 0 | 374,877 | 378,456 | 280,799 | 31,142 | 0 | 690,397 |
| Total cost of Administration | 258,425 | 111,771 | 4,680 | 0 | 374,877 | 378,456 | 280,799 | 31,142 | 0 | 690,397 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|---------------------------------------|--|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 28,279 | 0 | 0 |
| Locally Raised Revenues | 16,279 | 0 | 0 |
| Urban Unconditional Grant (Non-Wage) | 12,000 | 0 | 0 |
| Development Revenues | 1,560 | 0 | 0 |
| Urban Discretionary Development Equalization Grant | 1,560 | 0 | 0 |
| Total Revenue Shares | 29,839 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |

Vote:598 Kalungu District**FY 2020/21**

| | | | |
|--------------------------------|---------------|----------|----------|
| Non Wage | 28,279 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 1,560 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 29,839 | 0 | 0 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|---------------|--------------|----------|---------------|--|----------|----------|----------|----------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 148105 LG Accounting Services | | | | | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 16,279 | 0 | 0 | 16,279 | 0 | 0 | 0 | 0 | 0 |
| 227002 Travel abroad | 0 | 12,000 | 0 | 0 | 12,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 05 | 0 | 28,279 | 0 | 0 | 28,279 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 28,279 | 0 | 0 | 28,279 | 0 | 0 | 0 | 0 | 0 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 148172 Administrative Capital | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 1,560 | 0 | 1,560 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 72 | 0 | 0 | 1,560 | 0 | 1,560 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 1,560 | 0 | 1,560 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Financial Management and Accountability(LG) | 0 | 28,279 | 1,560 | 0 | 29,839 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Finance | 0 | 28,279 | 1,560 | 0 | 29,839 | 0 | 0 | 0 | 0 | 0 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 88,955 | 0 | 0 |
| Locally Raised Revenues | 64,025 | 0 | 0 |
| Urban Unconditional Grant (Non-Wage) | 24,930 | 0 | 0 |
| Development Revenues | 24,962 | 0 | 0 |

Vote:598 Kalungu District**FY 2020/21**

| | | | |
|--|----------------|----------|----------|
| Urban Discretionary Development Equalization Grant | 24,962 | 0 | 0 |
| Total Revenue Shares | 113,917 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 88,955 | 0 | 0 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 24,962 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 113,917 | 0 | 0 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|---------------|---------------|----------|----------------|--|----------|----------|----------|----------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138201 LG Council Administration Services | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 45,824 | 0 | 0 | 45,824 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 24,930 | 0 | 0 | 24,930 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 18,201 | 0 | 0 | 18,201 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 0 | 88,955 | 0 | 0 | 88,955 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 88,955 | 0 | 0 | 88,955 | 0 | 0 | 0 | 0 | 0 |
| 03 Capital Purchases | | | | | | | | | | |
| 138272 Administrative Capital | | | | | | | | | | |
| 312201 Transport Equipment | 0 | 0 | 24,962 | 0 | 24,962 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 72 | 0 | 0 | 24,962 | 0 | 24,962 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 24,962 | 0 | 24,962 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Local Statutory Bodies | 0 | 88,955 | 24,962 | 0 | 113,917 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Statutory Bodies | 0 | 88,955 | 24,962 | 0 | 113,917 | 0 | 0 | 0 | 0 | 0 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|----------------|--------------------------------|---|--------------------------------|
|----------------|--------------------------------|---|--------------------------------|

Vote:598 Kalungu District

FY 2020/21

| A: Breakdown of Workplan Revenues | | | |
|---|---------------|---------------|---------------|
| Recurrent Revenues | 21,307 | 33,375 | 57,521 |
| District Unconditional Grant (Non-Wage) | 12,783 | 19,599 | 25,865 |
| Locally Raised Revenues | 8,523 | 13,776 | 31,657 |
| Development Revenues | 6,259 | 34,901 | 34,991 |
| District Discretionary Development Equalization Grant | 6,259 | 34,901 | 34,991 |
| Total Revenue Shares | 27,566 | 68,276 | 92,513 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 21,307 | 33,375 | 57,521 |
| Development Expenditure | | | |
| Domestic Development | 6,259 | 34,901 | 34,991 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 27,566 | 68,276 | 92,513 |

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

1381 District and Urban Administration

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|---------------|----------|----------|---------------|--|---------------|----------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138104 Supervision of Sub County programme implementation | | | | | | | | | | |
| 227001 Travel inland | 0 | 8,523 | 0 | 0 | 8,523 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 3,057 | 0 | 0 | 3,057 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 04 | 0 | 11,581 | 0 | 0 | 11,581 | 0 | 0 | 0 | 0 | 0 |
| 138106 Office Support services | | | | | | | | | | |
| 221007 Books, Periodicals & Newspapers | 0 | 0 | 0 | 0 | 0 | 0 | 75 | 0 | 0 | 75 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 25,790 | 0 | 0 | 25,790 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 31,657 | 0 | 0 | 31,657 |
| 228002 Maintenance - Vehicles | 0 | 4,670 | 0 | 0 | 4,670 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 06 | 0 | 4,670 | 0 | 0 | 4,670 | 0 | 57,521 | 0 | 0 | 57,521 |
| 138108 Assets and Facilities Management | | | | | | | | | | |
| 222003 Information and communications technology (ICT) | 0 | 1,160 | 0 | 0 | 1,160 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 08 | 0 | 1,160 | 0 | 0 | 1,160 | 0 | 0 | 0 | 0 | 0 |
| 138111 Records Management Services | | | | | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 200 | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 11 | 0 | 200 | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 |

Vote:598 Kalungu District

FY 2020/21

138112 Information collection and management

| | | | | | | | | | | |
|---|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 227001 Travel inland | 0 | 1,540 | 0 | 0 | 1,540 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 12 | 0 | 1,540 | 0 | 0 | 1,540 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 19,151 | 0 | 0 | 19,151 | 0 | 57,521 | 0 | 0 | 57,521 |

| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|-------------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|-------------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

138151 Lower Local Government Administration

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|----------|----------|----------|----------|
| 263101 LG Conditional grants (Current) | 0 | 2,156 | 0 | 0 | 2,156 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 51 | 0 | 2,156 | 0 | 0 | 2,156 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Lower Local Services | 0 | 2,156 | 0 | 0 | 2,156 | 0 | 0 | 0 | 0 | 0 |

| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

138172 Administrative Capital

| | | | | | | | | | | |
|---|----------|---------------|--------------|----------|---------------|----------|---------------|---------------|----------|---------------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 279 | 0 | 279 | 0 | 0 | 34,991 | 0 | 34,991 |
| 312201 Transport Equipment | 0 | 0 | 5,981 | 0 | 5,981 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 72 | 0 | 0 | 6,259 | 0 | 6,259 | 0 | 0 | 34,991 | 0 | 34,991 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 6,259 | 0 | 6,259 | 0 | 0 | 34,991 | 0 | 34,991 |
| Total cost of District and Urban Administration | 0 | 21,307 | 6,259 | 0 | 27,566 | 0 | 57,521 | 34,991 | 0 | 92,513 |
| Total cost of Administration | 0 | 21,307 | 6,259 | 0 | 27,566 | 0 | 57,521 | 34,991 | 0 | 92,513 |

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 17,317 | 0 | 0 |
| District Unconditional Grant (Non-Wage) | 7,506 | 0 | 0 |
| Locally Raised Revenues | 9,811 | 0 | 0 |
| Development Revenues | 1,759 | 0 | 0 |
| District Discretionary Development Equalization Grant | 1,759 | 0 | 0 |
| Total Revenue Shares | 19,076 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 17,317 | 0 | 0 |

Vote:598 Kalungu District

FY 2020/21

| | | | |
|--------------------------------|---------------|----------|----------|
| Development Expenditure | | | |
| Domestic Development | 1,759 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 19,076 | 0 | 0 |

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

1481 Financial Management and Accountability(LG)

| Ushs Thousands | | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--|--------------------------------|---------------|--------------|----------|---------------|--|----------|----------|----------|----------|
| 01 Higher LG Services | | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 148102 Revenue Management and Collection Services | | | | | | | | | | | |
| 227001 Travel inland | | 0 | 9,811 | 0 | 0 | 9,811 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | | 0 | 189 | 0 | 0 | 189 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 02 | | 0 | 10,000 | 0 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 |
| 148103 Budgeting and Planning Services | | | | | | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 03 | | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 |
| 148104 LG Expenditure management Services | | | | | | | | | | | |
| 221002 Workshops and Seminars | | 0 | 4,317 | 0 | 0 | 4,317 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 04 | | 0 | 4,317 | 0 | 0 | 4,317 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | | 0 | 17,317 | 0 | 0 | 17,317 | 0 | 0 | 0 | 0 | 0 |
| 03 Capital Purchases | | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 148172 Administrative Capital | | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | | 0 | 0 | 1,759 | 0 | 1,759 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 72 | | 0 | 0 | 1,759 | 0 | 1,759 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | | 0 | 0 | 1,759 | 0 | 1,759 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Financial Management and Accountability(LG) | | 0 | 17,317 | 1,759 | 0 | 19,076 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Finance | | 0 | 17,317 | 1,759 | 0 | 19,076 | 0 | 0 | 0 | 0 | 0 |

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 30,364 | 0 | 0 |

Vote:598 Kalungu District**FY 2020/21**

| | | | |
|---|---------------|----------|----------|
| District Unconditional Grant (Non-Wage) | 5,842 | 0 | 0 |
| Locally Raised Revenues | 24,522 | 0 | 0 |
| Development Revenues | 26,883 | 0 | 0 |
| District Discretionary Development Equalization Grant | 26,883 | 0 | 0 |
| Total Revenue Shares | 57,247 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 30,364 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 26,883 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 57,247 | 0 | 0 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|---------------|---------------|----------|---------------|--|----------|----------|----------|----------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138201 LG Council Administration Services | | | | | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 24,522 | 0 | 0 | 24,522 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 5,842 | 0 | 0 | 5,842 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 0 | 30,364 | 0 | 0 | 30,364 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 30,364 | 0 | 0 | 30,364 | 0 | 0 | 0 | 0 | 0 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138272 Administrative Capital | | | | | | | | | | |
| 312203 Furniture & Fixtures | 0 | 0 | 26,883 | 0 | 26,883 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 72 | 0 | 0 | 26,883 | 0 | 26,883 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 26,883 | 0 | 26,883 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Local Statutory Bodies | 0 | 30,364 | 26,883 | 0 | 57,247 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Statutory Bodies | 0 | 30,364 | 26,883 | 0 | 57,247 | 0 | 0 | 0 | 0 | 0 |

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

Vote:598 Kalungu District

FY 2020/21

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|-----------------------------------|---|-----------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 21,136 | 29,458 | 55,443 |
| District Unconditional Grant (Non-Wage) | 9,200 | 18,220 | 24,061 |
| Locally Raised Revenues | 11,936 | 11,238 | 31,382 |
| Development Revenues | 6,721 | 32,293 | 32,399 |
| District Discretionary Development Equalization Grant | 6,721 | 32,293 | 32,399 |
| Total Revenue Shares | 27,857 | 61,751 | 87,842 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 21,136 | 29,458 | 55,443 |
| Development Expenditure | | | |
| Domestic Development | 6,721 | 32,293 | 32,399 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 27,857 | 61,751 | 87,842 |

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

1381 District and Urban Administration

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|--------------|--------------|----------|--------------|--|-----------|----------|----------|-----------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138104 Supervision of Sub County programme implementation | | | | | | | | | | |
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 3,299 | 0 | 0 | 3,299 | 0 | 0 | 0 | 0 | 0 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 69 | 0 | 0 | 69 |
| Total Cost of Output 04 | 0 | 3,299 | 2,000 | 0 | 5,299 | 0 | 69 | 0 | 0 | 69 |
| 138105 Public Information Dissemination | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 2,200 | 0 | 0 | 2,200 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 05 | 0 | 2,200 | 0 | 0 | 2,200 | 0 | 0 | 0 | 0 | 0 |
| 138106 Office Support services | | | | | | | | | | |
| 221008 Computer supplies and Information Technology (IT) | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 24,570 | 0 | 0 | 24,570 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 6,812 | 0 | 0 | 6,812 |

Vote:598 Kalungu District**FY 2020/21**

| | | | | | | | | | | |
|---|-------------|-----------------|----------------|----------------|---------------|-------------|-----------------|----------------|----------------|---------------|
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 23,991 | 0 | 0 | 23,991 |
| Total Cost of Output 06 | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 55,373 | 0 | 0 | 55,373 |
| 138107 Registration of Births, Deaths and Marriages | | | | | | | | | | |
| 222003 Information and communications technology (ICT) | 0 | 550 | 0 | 0 | 550 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 07 | 0 | 550 | 0 | 0 | 550 | 0 | 0 | 0 | 0 | 0 |
| 138108 Assets and Facilities Management | | | | | | | | | | |
| 221005 Hire of Venue (chairs, projector, etc) | 0 | 1,517 | 0 | 0 | 1,517 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,798 | 0 | 0 | 1,798 | 0 | 0 | 0 | 0 | 0 |
| 228001 Maintenance - Civil | 0 | 0 | 4,721 | 0 | 4,721 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 08 | 0 | 3,315 | 4,721 | 0 | 8,036 | 0 | 0 | 0 | 0 | 0 |
| 138111 Records Management Services | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 650 | 0 | 0 | 650 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 11 | 0 | 650 | 0 | 0 | 650 | 0 | 0 | 0 | 0 | 0 |
| 138112 Information collection and management | | | | | | | | | | |
| 221005 Hire of Venue (chairs, projector, etc) | 0 | 1,300 | 0 | 0 | 1,300 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 12 | 0 | 1,300 | 0 | 0 | 1,300 | 0 | 0 | 0 | 0 | 0 |
| 138113 Procurement Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 920 | 0 | 0 | 920 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 13 | 0 | 920 | 0 | 0 | 920 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 13,734 | 6,721 | 0 | 20,455 | 0 | 55,443 | 0 | 0 | 55,443 |
| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138151 Lower Local Government Administration | | | | | | | | | | |
| 263369 Support Services Conditional Grant (Non-Wage) | 0 | 7,402 | 0 | 0 | 7,402 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 51 | 0 | 7,402 | 0 | 0 | 7,402 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Lower Local Services | 0 | 7,402 | 0 | 0 | 7,402 | 0 | 0 | 0 | 0 | 0 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138172 Administrative Capital | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 32,399 | 0 | 32,399 |
| Total Cost of Output 72 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 32,399 | 0 | 32,399 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 32,399 | 0 | 32,399 |
| Total cost of District and Urban Administration | 0 | 21,136 | 6,721 | 0 | 27,857 | 0 | 55,443 | 32,399 | 0 | 87,842 |
| Total cost of Administration | 0 | 21,136 | 6,721 | 0 | 27,857 | 0 | 55,443 | 32,399 | 0 | 87,842 |

Workplan : Finance

Vote:598 Kalungu District**FY 2020/21****(i) Overview of Workplan Revenues and Expenditures**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 10,153 | 0 | 0 |
| District Unconditional Grant (Non-Wage) | 6,653 | 0 | 0 |
| Locally Raised Revenues | 3,500 | 0 | 0 |
| Development Revenues | 4,625 | 0 | 0 |
| District Discretionary Development Equalization Grant | 4,625 | 0 | 0 |
| Total Revenue Shares | 14,778 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 10,153 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 4,625 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 14,778 | 0 | 0 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|---------------------------------------|-----------------|----------------|----------------|---------------|---|-----------------|----------------|----------------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 148102 Revenue Management and Collection Services | | | | | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 3,500 | 0 | 0 | 3,500 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 6,653 | 0 | 0 | 6,653 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 02 | 0 | 10,153 | 0 | 0 | 10,153 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 10,153 | 0 | 0 | 10,153 | 0 | 0 | 0 | 0 | 0 |

Vote:598 Kalungu District

FY 2020/21

| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
|--|----------|---------------|--------------|----------|---------------|----------|----------|----------|----------|----------|
| 148172 Administrative Capital | | | | | | | | | | |
| 312203 Furniture & Fixtures | 0 | 0 | 4,625 | 0 | 4,625 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 72 | 0 | 0 | 4,625 | 0 | 4,625 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 4,625 | 0 | 4,625 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Financial Management and Accountability(LG) | 0 | 10,153 | 4,625 | 0 | 14,778 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Finance | 0 | 10,153 | 4,625 | 0 | 14,778 | 0 | 0 | 0 | 0 | 0 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 17,574 | 0 | 0 |
| District Unconditional Grant (Non-Wage) | 8,440 | 0 | 0 |
| Locally Raised Revenues | 9,134 | 0 | 0 |
| Development Revenues | 20,947 | 0 | 0 |
| District Discretionary Development Equalization Grant | 20,947 | 0 | 0 |
| Total Revenue Shares | 38,522 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 17,574 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 20,947 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 38,522 | 0 | 0 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|----------|---------|----------|-------|--|----------|---------|----------|-------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 138201 LG Council Administration Services | | | | | | | | | | |
| 221009 Welfare and Entertainment | 0 | 9,134 | 0 | 0 | 9,134 | 0 | 0 | 0 | 0 | 0 |

Vote:598 Kalungu District**FY 2020/21**

| | | | | | | | | | | |
|---|-------------|-----------------|----------------|----------------|---------------|-------------|-----------------|----------------|----------------|--------------|
| 227001 Travel inland | 0 | 8,440 | 0 | 0 | 8,440 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 0 | 17,574 | 0 | 0 | 17,574 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 17,574 | 0 | 0 | 17,574 | 0 | 0 | 0 | 0 | 0 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138272 Administrative Capital | | | | | | | | | | |
| 312211 Office Equipment | 0 | 0 | 20,947 | 0 | 20,947 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 72 | 0 | 0 | 20,947 | 0 | 20,947 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 20,947 | 0 | 20,947 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Local Statutory Bodies | 0 | 17,574 | 20,947 | 0 | 38,522 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Statutory Bodies | 0 | 17,574 | 20,947 | 0 | 38,522 | 0 | 0 | 0 | 0 | 0 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|---------------------------------------|--|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 10,814 | 19,059 | 37,152 |
| District Unconditional Grant (Non-Wage) | 5,784 | 14,459 | 19,059 |
| Locally Raised Revenues | 5,031 | 4,600 | 18,093 |
| Development Revenues | 1,777 | 25,181 | 25,213 |
| District Discretionary Development Equalization Grant | 1,777 | 25,181 | 25,213 |
| Total Revenue Shares | 12,591 | 44,240 | 62,364 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 10,814 | 19,059 | 37,152 |
| Development Expenditure | | | |
| Domestic Development | 1,777 | 25,181 | 25,213 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 12,591 | 44,240 | 62,364 |

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

Vote:598 Kalungu District

FY 2020/21

1381 District and Urban Administration

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|--------------|------------|----------|---------------|--|---------------|----------|----------|---------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138104 Supervision of Sub County programme implementation | | | | | | | | | | |
| 223001 Property Expenses | 0 | 0 | 500 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 04 | 0 | 2,000 | 500 | 0 | 2,500 | 0 | 0 | 0 | 0 | 0 |
| 138105 Public Information Dissemination | | | | | | | | | | |
| 227001 Travel inland | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 05 | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 138106 Office Support services | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 17,622 | 0 | 0 | 17,622 |
| 227001 Travel inland | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 471 | 0 | 0 | 471 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 19,059 | 0 | 0 | 19,059 |
| Total Cost of Output 06 | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 37,152 | 0 | 0 | 37,152 |
| 138107 Registration of Births, Deaths and Marriages | | | | | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 314 | 0 | 0 | 314 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 07 | 0 | 314 | 0 | 0 | 314 | 0 | 0 | 0 | 0 | 0 |
| 138108 Assets and Facilities Management | | | | | | | | | | |
| 221008 Computer supplies and Information Technology (IT) | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 08 | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| 138111 Records Management Services | | | | | | | | | | |
| 221009 Welfare and Entertainment | 0 | 969 | 0 | 0 | 969 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,031 | 0 | 0 | 1,031 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 11 | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 138112 Information collection and management | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 1,600 | 0 | 0 | 1,600 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 12 | 0 | 1,600 | 0 | 0 | 1,600 | 0 | 0 | 0 | 0 | 0 |
| 138113 Procurement Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 13 | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 9,614 | 500 | 0 | 10,114 | 0 | 37,152 | 0 | 0 | 37,152 |
| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138151 Lower Local Government Administration | | | | | | | | | | |
| 263201 LG Conditional grants (Capital) | 0 | 0 | 277 | 0 | 277 | 0 | 0 | 0 | 0 | 0 |

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| | | | | | | | | | | |
|---|-------------|-----------------|----------------|----------------|---------------|-------------|-----------------|----------------|----------------|---------------|
| 263369 Support Services Conditional Grant (Non-Wage) | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 51 | 0 | 1,200 | 277 | 0 | 1,477 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Lower Local Services | 0 | 1,200 | 277 | 0 | 1,477 | 0 | 0 | 0 | 0 | 0 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138172 Administrative Capital | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 25,213 | 0 | 25,213 |
| Total Cost of Output 72 | 0 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 25,213 | 0 | 25,213 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 25,213 | 0 | 25,213 |
| Total cost of District and Urban Administration | 0 | 10,814 | 1,777 | 0 | 12,591 | 0 | 37,152 | 25,213 | 0 | 62,364 |
| Total cost of Administration | 0 | 10,814 | 1,777 | 0 | 12,591 | 0 | 37,152 | 25,213 | 0 | 62,364 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|---------------------------------------|--|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 10,314 | 0 | 0 |
| District Unconditional Grant (Non-Wage) | 5,784 | 0 | 0 |
| Locally Raised Revenues | 4,531 | 0 | 0 |
| Development Revenues | 3,606 | 0 | 0 |
| District Discretionary Development Equalization Grant | 3,606 | 0 | 0 |
| Total Revenue Shares | 13,920 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 10,314 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 3,606 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 13,920 | 0 | 0 |

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

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1481 Financial Management and Accountability(LG)

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|---------------|--------------|----------|---------------|--|----------|----------|----------|----------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 148104 LG Expenditure management Services | | | | | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 5,784 | 0 | 0 | 5,784 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 4,531 | 0 | 0 | 4,531 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 04 | 0 | 10,314 | 0 | 0 | 10,314 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 10,314 | 0 | 0 | 10,314 | 0 | 0 | 0 | 0 | 0 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 148172 Administrative Capital | | | | | | | | | | |
| 312203 Furniture & Fixtures | 0 | 0 | 3,606 | 0 | 3,606 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 72 | 0 | 0 | 3,606 | 0 | 3,606 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 3,606 | 0 | 3,606 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Financial Management and Accountability(LG) | 0 | 10,314 | 3,606 | 0 | 13,920 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Finance | 0 | 10,314 | 3,606 | 0 | 13,920 | 0 | 0 | 0 | 0 | 0 |

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 15,772 | 0 | 0 |
| District Unconditional Grant (Non-Wage) | 7,711 | 0 | 0 |
| Locally Raised Revenues | 8,061 | 0 | 0 |
| Development Revenues | 19,798 | 0 | 0 |
| District Discretionary Development Equalization Grant | 19,798 | 0 | 0 |
| Total Revenue Shares | 35,570 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 15,772 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 19,798 | 0 | 0 |

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| | | | |
|--------------------------|---------------|----------|----------|
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 35,570 | 0 | 0 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|---------------|---------------|----------|---------------|--|----------|----------|----------|----------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138201 LG Council Administration Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 8,061 | 0 | 0 | 8,061 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 7,711 | 0 | 0 | 7,711 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 0 | 15,772 | 0 | 0 | 15,772 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 15,772 | 0 | 0 | 15,772 | 0 | 0 | 0 | 0 | 0 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138272 Administrative Capital | | | | | | | | | | |
| 312101 Non-Residential Buildings | 0 | 0 | 19,798 | 0 | 19,798 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 72 | 0 | 0 | 19,798 | 0 | 19,798 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 19,798 | 0 | 19,798 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Local Statutory Bodies | 0 | 15,772 | 19,798 | 0 | 35,570 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Statutory Bodies | 0 | 15,772 | 19,798 | 0 | 35,570 | 0 | 0 | 0 | 0 | 0 |