

Vote:598 Kalungu District**FY 2021/22****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 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Locally Raised Revenues	676,169	458,872	676,169
o/w Higher Local Government	294,235	241,899	310,235
o/w Lower Local Government	381,934	181,004	365,934
Discretionary Government Transfers	2,731,251	2,203,859	3,193,119
o/w Higher Local Government	1,825,358	1,438,433	2,595,084
o/w Lower Local Government	905,893	719,660	598,035
Conditional Government Transfers	21,681,462	16,423,073	22,668,380
o/w Higher Local Government	21,681,462	16,423,073	22,668,380
o/w Lower Local Government	0	0	0
Other Government Transfers	10,034,085	956,291	2,112,353
o/w Higher Local Government	10,034,085	956,291	2,112,353
o/w Lower Local Government	0	0	0
External Financing	440,000	102,113	492,629
o/w Higher Local Government	440,000	102,113	492,629
o/w Lower Local Government	0	0	0
Grand Total	35,562,968	20,144,208	29,142,650
o/w Higher Local Government	34,275,141	19,161,809	28,178,681
o/w Lower Local Government	1,287,827	900,664	963,969

A2: Summary of Programme Allocations For FY 2020/21

Ushs Thousands	Central Government Transfers (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	Total
Agro-Industrialisation	2,135,939	0	105,600	0	2,241,539
o/w: Wage:	556,457	0	0	0	556,457
Non-Wage Recurrent:	832,734	0	105,600	0	938,334
Development:	746,748	0	0	0	746,748
Tourism Development	1,075	0	0	0	1,075
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,075	0	0	0	1,075

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Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land and Water Management	615,770	1,054	0	0	616,824
<i>o/w: Wage:</i>	154,800	0	0	0	154,800
<i>Non-Wage Recurrent:</i>	71,952	1,054	0	0	73,006
Development:	389,018	0	0	0	389,018
Private Sector Development	35,187	0	0	0	35,187
<i>o/w: Wage:</i>	25,038	0	0	0	25,038
<i>Non-Wage Recurrent:</i>	10,149	0	0	0	10,149
Development:	0	0	0	0	0
Integrated Transport Infrastructure and Services	39,714	2,000	822,361	0	864,075
<i>o/w: Wage:</i>	38,314	0	0	0	38,314
<i>Non-Wage Recurrent:</i>	1,400	2,000	822,361	0	825,761
Development:	0	0	0	0	0
Human Capital Development	17,223,151	106,000	665,200	434,338	18,428,689
<i>o/w: Wage:</i>	13,323,950	0	0	0	13,323,950
<i>Non-Wage Recurrent:</i>	3,448,423	106,000	665,200	0	4,219,623
Development:	450,779	0	0	434,338	885,116
Community Mobilization and Mindset Change	95,908	0	477,192	0	573,100
<i>o/w: Wage:</i>	61,702	0	0	0	61,702
<i>Non-Wage Recurrent:</i>	34,206	0	0	0	34,206
Development:	0	0	477,192	0	477,192
Governance and Security	356,163	96,280	0	0	452,443
<i>o/w: Wage:</i>	124,697	0	0	0	124,697
<i>Non-Wage Recurrent:</i>	231,466	96,280	0	0	327,746
Development:	0	0	0	0	0
Public Sector Transformation	4,846,550	454,835	42,000	0	5,343,385
<i>o/w: Wage:</i>	1,097,597	0	0	0	1,097,597
<i>Non-Wage Recurrent:</i>	2,944,647	454,835	0	0	3,399,482
Development:	804,306	0	42,000	0	846,306
Development Plan Implementation	512,042	16,000	0	58,291	586,333
<i>o/w: Wage:</i>	176,599	0	0	0	176,599
<i>Non-Wage Recurrent:</i>	122,600	16,000	0	0	138,600

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Development:	212,843	0	0	58,291	271,134
Grand Total	25,861,500	676,169	2,112,353	492,629	29,142,650
<i>o/w: Wage:</i>	15,559,153	0	0	0	15,559,153
<i>Non-Wage Reccurent:</i>	7,698,652	676,169	1,593,161	0	9,967,982
Development:	2,603,694	0	519,192	492,629	3,615,515

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<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Administration	5,040,152	3,896,706	5,343,385
o/w Higher Local Government	3,752,324	3,000,709	4,379,415
o/w Lower Local Government	1,287,827	895,997	963,969
Finance	160,096	118,408	159,096
o/w Higher Local Government	160,096	118,408	159,096
o/w Lower Local Government	0	0	0
Statutory Bodies	437,534	317,414	452,443
o/w Higher Local Government	437,534	317,414	452,443
o/w Lower Local Government	0	0	0
Production and Marketing	9,054,848	710,114	2,241,539
o/w Higher Local Government	9,054,848	710,114	2,241,539
o/w Lower Local Government	0	0	0
Health	3,967,252	2,554,828	4,288,293
o/w Higher Local Government	3,967,252	2,554,828	4,288,293
o/w Lower Local Government	0	0	0
Education	14,980,934	11,020,884	14,140,396
o/w Higher Local Government	14,980,934	11,020,884	14,140,396
o/w Lower Local Government	0	0	0
Roads and Engineering	870,373	631,389	864,075
o/w Higher Local Government	870,373	631,389	864,075
o/w Lower Local Government	0	0	0
Water	407,138	384,313	444,928
o/w Higher Local Government	407,138	384,313	444,928
o/w Lower Local Government	0	0	0
Natural Resources	172,437	131,576	171,896
o/w Higher Local Government	172,437	131,576	171,896
o/w Lower Local Government	0	0	0
Community Based Services	198,799	73,967	573,100
o/w Higher Local Government	198,799	73,967	573,100
o/w Lower Local Government	0	0	0
Planning	204,326	172,600	394,734
o/w Higher Local Government	204,326	172,600	394,734

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o/w Lower Local Government	0	0	0
Internal Audit	32,503	22,951	32,503
o/w Higher Local Government	32,503	22,951	32,503
o/w Lower Local Government	0	0	0
Trade Industry and Local Development	36,575	27,321	36,262
o/w Higher Local Government	36,575	27,321	36,262
o/w Lower Local Government	0	0	0
Grand Total	35,562,968	20,062,472	29,142,650
<i>o/w Higher Local Government</i>	<i>34,275,141</i>	<i>19,166,476</i>	<i>28,178,681</i>
<i>o/w: Wage:</i>	<i>14,504,509</i>	<i>10,984,919</i>	<i>15,559,153</i>
<i>Non-Wage Reccurrent:</i>	<i>16,610,065</i>	<i>5,684,907</i>	<i>9,384,669</i>
<i>Domestic Devt:</i>	<i>2,720,567</i>	<i>2,394,536</i>	<i>2,742,230</i>
<i>External Financing:</i>	<i>440,000</i>	<i>102,113</i>	<i>492,629</i>
<i>o/w Lower Local Government</i>	<i>1,287,827</i>	<i>895,997</i>	<i>963,969</i>
<i>o/w: Wage:</i>	<i>509,102</i>	<i>381,827</i>	<i>0</i>
<i>Non-Wage Reccurrent:</i>	<i>603,284</i>	<i>338,728</i>	<i>583,313</i>
<i>Domestic Devt:</i>	<i>175,442</i>	<i>175,442</i>	<i>380,656</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:598 Kalungu District**FY 2021/22***A4:Revenue Performance, Plans and Projections by Source*

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
1. Locally Raised Revenues	676,169	440,878	676,169
Advertisements/Bill Boards	2,085	1,052	2,085
Agency Fees	150	0	150
Animal & Crop Husbandry related Levies	9,415	7,323	9,415
Application Fees	15,275	13,028	15,275
Business licenses	62,576	48,366	62,576
Educational/Instruction related levies	81,003	0	81,003
Group registration	10,440	3,338	10,440
Inspection Fees	7,550	10,269	7,550
Interest from private entities - Domestic	4,000	1,748	4,000
Land Fees	10,000	7,313	10,000
Local Government owned Corporations	1,200	0	1,200
Local Hotel Tax	80	0	80
Local Services Tax	120,000	115,095	120,000
Market /Gate Charges	58,512	6,848	58,512
Miscellaneous and unidentified taxes	2,267	0	2,267
Miscellaneous receipts/income	106,000	93,206	106,000
Occupational Permits	300	6,580	300
Other Fees and Charges	88,850	29,900	88,850
Other licenses	27,790	2,910	27,790
Production Bonus	200	0	200
Property related Duties/Fees	50,700	51,776	50,700
Quarry Charges	5,448	29,600	5,448
Rates – Produced assets – from other govt. units	2,400	0	2,400
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,428	6,475	3,428
Registration of Businesses	5,900	3,165	5,900
Royalties	600	2,885	600
2a. Discretionary Government Transfers	2,731,251	2,203,859	3,193,119
District Discretionary Development Equalization Grant	210,836	210,836	563,238
District Unconditional Grant (Non-Wage)	528,334	392,235	520,351
District Unconditional Grant (Wage)	1,298,440	1,059,919	1,416,593
Urban Discretionary Development Equalization Grant	53,856	53,856	53,911
Urban Unconditional Grant (Non-Wage)	130,682	96,875	129,924
Urban Unconditional Grant (Wage)	509,102	390,138	509,102
2b. Conditional Government Transfer	21,681,462	16,423,073	22,668,380
Sector Conditional Grant (Wage)	13,206,069	9,962,033	13,633,458

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Sector Conditional Grant (Non-Wage)	3,685,130	2,180,239	4,381,848
Sector Development Grant	1,879,823	1,879,823	1,566,743
Transitional Development Grant	419,802	419,802	419,802
General Public Service Pension Arrears (Budgeting)	415,841	415,841	0
Salary arrears (Budgeting)	32,539	32,539	0
Pension for Local Governments	700,510	526,484	724,130
Gratuity for Local Governments	1,341,749	1,006,311	1,942,399
2c. Other Government Transfer	10,034,085	926,291	2,112,353
National Medical Stores (NMS)	576,200	262,093	576,200
Support to PLE (UNEB)	18,800	0	24,000
Uganda Road Fund (URF)	828,659	600,603	822,361
Uganda Women Entrepreneurship Program(UWEP)	100,691	993	100,691
Youth Livelihood Programme (YLP)	0	0	102,500
Micro Projects under Luwero Rwenzori Development Programme	231,000	0	316,001
Neglected Tropical Diseases (NTDs)	25,000	0	25,000
Agriculture Cluster Development Project (ACDP)	8,207,135	46,250	105,600
Results Based Financing (RBF)	46,600	16,351	40,000
3. External Financing	440,000	102,113	492,629
Rakai Health Sciences Programme (RHSP)	200,000	71,411	200,000
European Union (EU)	0	0	58,291
United Nations Children Fund (UNICEF)	40,000	0	40,000
Global Fund for HIV, TB & Malaria	50,000	0	95,108
World Health Organisation (WHO)	40,000	8,532	40,000
Global Alliance for Vaccines and Immunization (GAVI)	100,000	22,170	49,230
Aids Health Care Foundation (AHF)	10,000	0	10,000
Total Revenues shares	35,562,968	20,096,214	29,142,650

Vote:598 Kalungu District**FY 2021/22****Part II: Higher Local Government Budget Estimates****SECTION B : Sub-SubProgramme Summary****Administration****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	3,112,399	2,587,117	3,913,766
District Unconditional Grant (Non-Wage)	61,739	43,694	60,739
District Unconditional Grant (Wage)	470,341	445,104	588,494
General Public Service Pension Arrears (Budgeting)	415,841	415,841	0
Gratuity for Local Governments	1,341,749	1,006,311	1,942,399
Locally Raised Revenues	89,681	117,143	88,901
Pension for Local Governments	700,510	526,484	724,130
Salary arrears (Budgeting)	32,539	32,539	0
Urban Unconditional Grant (Wage)	0	0	509,102
Development Revenues	639,925	408,925	465,649
District Discretionary Development Equalization Grant	8,925	8,925	23,649
Other Transfers from Central Government	231,000	0	42,000
Transitional Development Grant	400,000	400,000	400,000
Total Revenues shares	3,752,324	2,996,042	4,379,415
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	470,341	445,077	1,097,597
Non Wage	2,642,058	1,670,585	2,816,169
Development Expenditure			
Domestic Development	639,925	9,270	465,649
External Financing	0	0	0
Total Expenditure	3,752,324	2,124,932	4,379,415

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**1381 District and Urban Administration**

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Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138101 Operation of the Administration Department										
211101 General Staff Salaries	470,341	0	0	0	470,341	1,097,597	0	0	0	1,097,597
213002 Incapacity, death benefits and funeral expenses	0	6,000	0	0	6,000	0	5,000	0	0	5,000
221006 Commissions and related charges	0	569	0	0	569	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	6,000	0	0	6,000	0	4,175	0	0	4,175
221011 Printing, Stationery, Photocopying and Binding	0	1,407	0	0	1,407	0	4,000	0	0	4,000
221012 Small Office Equipment	0	0	0	0	0	0	473	0	0	473
221017 Subscriptions	0	12,000	0	0	12,000	0	0	0	0	0
222001 Telecommunications	0	2,000	0	0	2,000	0	2,400	0	0	2,400
222002 Postage and Courier	0	500	0	0	500	0	100	0	0	100
223001 Property Expenses	0	0	0	0	0	0	24,000	0	0	24,000
223004 Guard and Security services	0	2,400	0	0	2,400	0	9,600	0	0	9,600
223005 Electricity	0	3,000	0	0	3,000	0	1,800	0	0	1,800
223006 Water	0	3,000	0	0	3,000	0	1,080	0	0	1,080
224004 Cleaning and Sanitation	0	0	0	0	0	0	3,005	0	0	3,005
225001 Consultancy Services- Short term	0	20,000	0	0	20,000	0	15,600	0	0	15,600
227001 Travel inland	0	5,000	0	0	5,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	20,714	0	0	20,714	0	12,000	0	0	12,000
228002 Maintenance - Vehicles	0	7,200	0	0	7,200	0	8,300	0	0	8,300
282101 Donations	0	5,431	0	0	5,431	0	3,000	0	0	3,000
Total Cost of output8101	470,341	97,220	0	0	567,561	1,097,597	102,033	0	0	1,199,630
138102 Human Resource Management Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000	0	2,393	0	0	2,393
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,807	0	0	5,807
Total Cost of output8102	0	2,000	0	0	2,000	0	9,200	0	0	9,200
138103 Capacity Building for HLG										
221003 Staff Training	0	0	5,925	0	5,925	0	0	20,003	0	20,003
221008 Computer supplies and Information Technology (IT)	0	0	3,000	0	3,000	0	0	3,647	0	3,647
Total Cost of output8103	0	0	8,925	0	8,925	0	0	23,649	0	23,649

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138104 Supervision of Sub County programme implementation

221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800	0	0	0	0	0
227001 Travel inland	0	2,500	0	0	2,500	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	9,600	0	0	9,600	0	8,400	0	0	8,400
228002 Maintenance - Vehicles	0	3,600	0	0	3,600	0	3,500	0	0	3,500
Total Cost of output8104	0	17,500	0	0	17,500	0	13,900	0	0	13,900

138105 Public Information Dissemination

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	3,000	0	0	3,000	0	1,000	0	0	1,000
Total Cost of output8105	0	3,000	0	0	3,000	0	3,000	0	0	3,000

138106 Office Support services

212102 Pension for General Civil Service	0	700,510	0	0	700,510	0	724,130	0	0	724,130
213004 Gratuity Expenses	0	1,341,749	0	0	1,341,749	0	1,942,399	0	0	1,942,399
321608 General Public Service Pension arrears (Budgeting)	0	415,841	0	0	415,841	0	0	0	0	0
321617 Salary Arrears (Budgeting)	0	32,539	0	0	32,539	0	0	0	0	0
Total Cost of output8106	0	2,490,638	0	0	2,490,638	0	2,666,529	0	0	2,666,529

138109 Payroll and Human Resource Management Systems

221011 Printing, Stationery, Photocopying and Binding	0	8,740	0	0	8,740	0	8,740	0	0	8,740
227001 Travel inland	0	20,960	0	0	20,960	0	10,260	0	0	10,260
Total Cost of output8109	0	29,700	0	0	29,700	0	19,000	0	0	19,000

138111 Records Management Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	1,000	0	0	1,000	0	500	0	0	500
227001 Travel inland	0	1,000	0	0	1,000	0	1,007	0	0	1,007
Total Cost of output8111	0	2,000	0	0	2,000	0	2,507	0	0	2,507
Total Cost of Higher LG Services	470,341	2,642,058	8,925	0	3,121,324	1,097,597	2,816,169	23,649	0	3,937,415

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

263371 Conditional Grant to LRDP	0	0	189,000	0	189,000	0	0	0	0	0
Total Cost of output8151	0	0	189,000	0	189,000	0	0	0	0	0
Total Cost of Lower Local Services	0	0	189,000	0	189,000	0	0	0	0	0

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	39,676	0	39,676
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Total for LCIII: KYAMULIBWA T.C				County: KALUNGU				37,676		
LCII: YAKOBO	Kyamulibwa TC Headquarters (Offices Construction s	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Transitional Development Grant					37,676		
Total for LCIII: KALUNGU T.C				County: KALUNGU				2,000		
LCII: KIKUKUUMBI	District Headquarters	Monitoring, Supervision and Appraisal - Master Plan-1262	Source: Other Transfers from Central Government					2,000		
312101 Non-Residential Buildings	0	0	400,000	0	400,000	0	0	362,324	0	362,324
Total for LCIII: KYAMULIBWA T.C				County: KALUNGU				62,324		
LCII: KATEREGGA	Kyamulibwa TC Headquarters (Offices Construction P	Building Construction - Offices-248	Source: Transitional Development Grant					62,324		
Total for LCIII: KALUNGU T.C				County: KALUNGU				300,000		
LCII: KIKUKUUMBI	District Headquarters Expansion phase 2	Building Construction - Expansions-220	Source: Transitional Development Grant					300,000		
312104 Other Structures	0	0	42,000	0	42,000	0	0	40,000	0	40,000
Total for LCIII: KALUNGU T.C				County: KALUNGU				40,000		
LCII: KISAABA	District Headquarters	Construction Services - Other Construction Works-405	Source: Other Transfers from Central Government					40,000		
Total Cost of output8172	0	0	442,000	0	442,000	0	0	442,000	0	442,000
Total Cost of Capital Purchases	0	0	442,000	0	442,000	0	0	442,000	0	442,000
Total cost of District and Urban Administration	470,341	2,642,058	639,925	0	3,752,324	1,097,597	2,816,169	465,649	0	4,379,415
Total cost of Administration	470,341	2,642,058	639,925	0	3,752,324	1,097,597	2,816,169	465,649	0	4,379,415

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Finance

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	160,096	118,408	159,096
District Unconditional Grant (Non-Wage)	41,000	34,557	40,000
District Unconditional Grant (Wage)	105,096	70,112	105,096
Locally Raised Revenues	14,000	13,739	14,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	160,096	118,408	159,096
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	105,096	70,112	105,096
Non Wage	55,000	48,296	54,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	160,096	118,409	159,096

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	0	7,000	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	3,000	0	0	3,000
Total Cost of output8101	105,096	11,000	0	0	116,096	105,096	10,000	0	0	115,096
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,000	0	0	3,000
227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000

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Total Cost of output8102	0	7,000	0	0	7,000	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
Total Cost of output8103	0	2,500	0	0	2,500	0	2,500	0	0	2,500
148104 LG Expenditure management Services										
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output8104	0	2,000	0	0	2,000	0	2,000	0	0	2,000
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,500	0	0	1,500
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output8105	0	2,500	0	0	2,500	0	2,500	0	0	2,500
148106 Integrated Financial Management System										
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	6,000	0	0	6,000
227001 Travel inland	0	5,000	0	0	5,000	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000	0	6,000	0	0	6,000
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	0	0	4,000	0	3,000	0	0	3,000
Total Cost of output8106	0	30,000	0	0	30,000	0	30,000	0	0	30,000
Total Cost of Higher LG Services	105,096	55,000	0	0	160,096	105,096	54,000	0	0	159,096
Total cost of Financial Management and Accountability(LG)	105,096	55,000	0	0	160,096	105,096	54,000	0	0	159,096
Total cost of Finance	105,096	55,000	0	0	160,096	105,096	54,000	0	0	159,096

Vote:598 Kalungu District

FY 2021/22

Statutory Bodies

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	437,534	317,414	452,443
District Unconditional Grant (Non-Wage)	233,337	172,964	231,466
District Unconditional Grant (Wage)	124,697	91,964	124,697
Locally Raised Revenues	79,500	52,486	96,280
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	437,534	317,414	452,443
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	124,697	91,964	124,697
Non Wage	312,837	197,229	327,746
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	437,534	289,193	452,443

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

138201 LG Council Administration Services

211101 General Staff Salaries	124,697	0	0	0	124,697	124,697	0	0	0	124,697
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	3,800	0	0	3,800
227001 Travel inland	0	5,000	0	0	5,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	8,400	0	0	8,400	0	8,400	0	0	8,400
Total Cost of output8201	124,697	14,400	0	0	139,097	124,697	17,200	0	0	141,897

138202 LG Procurement Management Services

221001 Advertising and Public Relations	0	1,920	0	0	1,920	0	1,920	0	0	1,920
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000

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227001 Travel inland	0	4,066	0	0	4,066	0	5,066	0	0	5,066
Total Cost of output8202	0	7,986	0	0	7,986	0	8,986	0	0	8,986

138203 LG Staff Recruitment Services

221004 Recruitment Expenses	0	31,404	0	0	31,404	0	31,404	0	0	31,404
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8203	0	31,404	0	0	31,404	0	32,404	0	0	32,404

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	400	0	0	400	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 output8204	0	7,529	0	0	7,529	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	100	0	0	100	0	100	0	0	100
221009 Welfare and Entertainment	0	800	0	0	800	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	122	0	0	122	0	122	0	0	122
227001 Travel inland	0	1,056	0	0	1,056	0	1,056	0	0	1,056
227004 Fuel, Lubricants and Oils	0	1,700	0	0	1,700	0	1,700	0	0	1,700
Total Cost of output8205	0	15,298	0	0	15,298	0	16,298	0	0	16,298

138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	137,069	0	0	137,069	0	137,069	0	0	137,069
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	5,000	0	0	5,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	28,800	0	0	28,800	0	32,800	0	0	32,800
228002 Maintenance - Vehicles	0	7,192	0	0	7,192	0	19,320	0	0	19,320
Total Cost of output8206	0	180,060	0	0	180,060	0	196,189	0	0	196,189

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	16,200	0	0	16,200	0	16,200	0	0	16,200
227001 Travel inland	0	39,960	0	0	39,960	0	32,940	0	0	32,940
Total Cost of output8207	0	56,160	0	0	56,160	0	49,140	0	0	49,140
Total Cost of Higher LG Services	124,697	312,837	0	0	437,534	124,697	327,746	0	0	452,443
Total cost of Local Statutory Bodies	124,697	312,837	0	0	437,534	124,697	327,746	0	0	452,443
Total cost of Statutory Bodies	124,697	312,837	0	0	437,534	124,697	327,746	0	0	452,443

Vote:598 Kalungu District**FY 2021/22****Production and Marketing****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	8,982,533	637,799	1,494,791
District Unconditional Grant (Wage)	175,934	111,951	175,934
Other Transfers from Central Government	8,207,135	76,250	105,600
Sector Conditional Grant (Non-Wage)	218,941	164,206	832,734
Sector Conditional Grant (Wage)	380,523	285,392	380,523
Development Revenues	72,315	72,315	746,748
Sector Development Grant	72,315	72,315	746,748
Total Revenues shares	9,054,848	710,114	2,241,539
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	556,457	381,758	556,457
Non Wage	8,426,076	208,948	938,334
Development Expenditure			
Domestic Development	72,315	47,387	746,748
External Financing	0	0	0
Total Expenditure	9,054,848	638,093	2,241,539

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	1,591	0	0	1,591	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,009	0	0	4,009	0	5,600	0	0	5,600
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	15,635	0	0	15,635
227001 Travel inland	0	52,264	0	0	52,264	0	78,216	0	0	78,216
227004 Fuel, Lubricants and Oils	0	53,525	0	0	53,525	0	52,608	0	0	52,608

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228002 Maintenance - Vehicles	0	5,600	0	0	5,600	0	8,400	0	0	8,400
Total Cost of output8101	380,523	135,861	0	0	516,384	380,523	163,259	0	0	543,782

018104 Planning, Monitoring/Quality Assurance and Evaluation

227001 Travel inland	0	7,000	0	0	7,000	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000	0	0	0	0	0
Total Cost of output8104	0	14,000	0	0	14,000	0	12,000	0	0	12,000
Total Cost of Higher LG Services	380,523	149,861	0	0	530,384	380,523	175,259	0	0	555,782

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

263367 Sector Conditional Grant (Non-Wage)	0	6,020	0	0	6,020	0	0	0	0	0
Total Cost of output8151	0	6,020	0	0	6,020	0	0	0	0	0
Total Cost of Lower Local Services	0	6,020	0	0	6,020	0	0	0	0	0

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,738	0	3,738
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Total for LCIII: KALUNGU T.C **County: KALUNGU** **3,738**

LCII: KISAABA District headquarters Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 3,738

312201 Transport Equipment	0	0	0	0	0	0	0	28,000	0	28,000
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Total for LCIII: KALUNGU T.C **County: KALUNGU** **28,000**

LCII: KIKUKUUMBI District Headquarters Transport Equipment - Motorcycles-1920 Source: Sector Development Grant 28,000

Total Cost of output8175	0	0	0	0	0	0	0	31,738	0	31,738
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Total Cost of Capital Purchases	0	0	0	0	0	0	0	31,738	0	31,738
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Total cost of Agricultural Extension Services	380,523	155,881	0	0	536,404	380,523	175,259	31,738	0	587,520
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0182 District Production Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018204 Fisheries regulation

221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	155	0	0	155	0	0	0	0	0
227001 Travel inland	0	3,240	0	0	3,240	0	2,256	0	0	2,256
227004 Fuel, Lubricants and Oils	0	1,728	0	0	1,728	0	1,060	0	0	1,060

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228002 Maintenance - Vehicles	0	140	0	0	140	0	0	0	0	0
Total Cost of output8204	0	5,463	0	0	5,463	0	3,316	0	0	3,316

018205 Crop disease control and regulation

221002 Workshops and Seminars	0	47,810	0	0	47,810	0	5,920	0	0	5,920
221005 Hire of Venue (chairs, projector, etc)	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	41,300	0	0	41,300	0	7,195	0	0	7,195
222001 Telecommunications	0	49,620	0	0	49,620	0	6,531	0	0	6,531
224006 Agricultural Supplies	0	36,604	0	0	36,604	0	6,672	0	0	6,672
225002 Consultancy Services- Long-term	0	7,409,837	0	0	7,409,837	0	0	0	0	0
227001 Travel inland	0	369,234	0	0	369,234	0	28,440	0	0	28,440
227004 Fuel, Lubricants and Oils	0	254,166	0	0	254,166	0	43,390	0	0	43,390
228002 Maintenance - Vehicles	0	6,200	0	0	6,200	0	16,500	0	0	16,500
Total Cost of output8205	0	8,215,271	0	0	8,215,271	0	114,648	0	0	114,648

018206 Agriculture statistics and information

227001 Travel inland	0	632	0	0	632	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	409	0	0	409	0	0	0	0	0
Total Cost of output8206	0	1,041	0	0	1,041	0	8,000	0	0	8,000

018207 Tsetse vector control and commercial insects farm promotion

221002 Workshops and Seminars	0	2,910	0	0	2,910	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	240	0	0	240	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,256	0	0	2,256
227004 Fuel, Lubricants and Oils	0	1,532	0	0	1,532	0	1,060	0	0	1,060
Total Cost of output8207	0	4,682	0	0	4,682	0	3,316	0	0	3,316

018208 Sector Capacity Development

227001 Travel inland	0	3,600	0	0	3,600	0	9,340	0	0	9,340
227004 Fuel, Lubricants and Oils	0	3,600	0	0	3,600	0	0	0	0	0
Total Cost of output8208	0	7,200	0	0	7,200	0	9,340	0	0	9,340

018211 Livestock Health and Marketing

221002 Workshops and Seminars	0	1,200	0	0	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	240	0	0	240	0	0	0	0	0
227001 Travel inland	0	5,936	0	0	5,936	0	6,768	0	0	6,768
227004 Fuel, Lubricants and Oils	0	2,511	0	0	2,511	0	2,880	0	0	2,880
Total Cost of output8211	0	9,887	0	0	9,887	0	9,648	0	0	9,648

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	411	0	0	411	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	720	0	0	720	0	720	0	0	720

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221008 Computer supplies and Information Technology (IT)	0	1,400	0	0	1,400	0	500	0	0	500
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	900	0	0	900
222001 Telecommunications	0	800	0	0	800	0	1,600	0	0	1,600
223005 Electricity	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	6,720	0	0	6,720	0	2,164	0	0	2,164
227004 Fuel, Lubricants and Oils	0	7,200	0	0	7,200	0	14,268	0	0	14,268
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	12,925	0	0	12,925
Total Cost of output8212	175,934	26,651	0	0	202,585	175,934	34,277	0	0	210,211
Total Cost of Higher LG Services	175,934	8,270,195	0	0	8,446,129	175,934	182,545	0	0	358,479

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018251 Transfers to LG

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	580,530	0	0	580,530
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Total for LCIII: LWABENGE **County: KALUNGU** **62,760**

LCII: BUGOMOLA Bugomola Bugomola Source: Sector Conditional Grant (Non-Wage) 15,690

LCII: BWESA Bwesa Bwesa Source: Sector Conditional Grant (Non-Wage) 15,690

LCII: KIBISI Kibisi Kibisi Source: Sector Conditional Grant (Non-Wage) 15,690

LCII: KIRAGGA Kiragga Kiragga Source: Sector Conditional Grant (Non-Wage) 15,690

Total for LCIII: KYAMULIBWA T.C **County: KALUNGU** **78,450**

LCII: BAKALUBA Bakaluba Bakaluba Source: Sector Conditional Grant (Non-Wage) 15,690

LCII: CENTRAL Central Central Source: Sector Conditional Grant (Non-Wage) 15,690

LCII: KATEREGGA Kateregga Kateregga Source: Sector Conditional Grant (Non-Wage) 15,690

LCII: YAKOBO Yakobo Yakobo Source: Sector Conditional Grant (Non-Wage) 15,690

LCII: ZAAKE Zaake Zaake Source: Sector Conditional Grant (Non-Wage) 15,690

Total for LCIII: KALUNGU T.C **County: KALUNGU** **62,760**

LCII: KALUNGU Kalungu Kalungu Source: Sector Conditional Grant (Non-Wage) 15,690

LCII: KIKUKUUMBI Kikukuumbi Kikukuumbi Source: Sector Conditional Grant (Non-Wage) 15,690

LCII: KISAABA Kisaaba Kisaaba Source: Sector Conditional Grant (Non-Wage) 15,690

LCII: LUSAANA Lusaana Lusaana Source: Sector Conditional Grant (Non-Wage) 15,690

Total for LCIII: LUKAYA T.C **County: KALUNGU** **62,760**

LCII: BAJJA WARD Bajja Bajja Source: Sector Conditional Grant (Non-Wage) 15,690

LCII: CENTRAL WARD Central Central Source: Sector Conditional Grant (Non-Wage) 15,690

LCII: KALIRO WARD Kaliro Kaliro Source: Sector Conditional Grant (Non-Wage) 15,690

LCII: MAGEZI-KIZUNGU WARD Magezi Kizungu Magezi-Kizungu Source: Sector Conditional Grant (Non-Wage) 15,690

Total for LCIII: BUKULULA **County: KALUNGU** **125,520**

LCII: Bugonzi Bugonzi Bugonzi Source: Sector Conditional Grant (Non-Wage) 15,690

LCII: KASAALI Kasaali Kasaali Source: Sector Conditional Grant (Non-Wage) 15,690

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LCII: KITI	Kiti	Kiti	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: KYAMBALA	Kyambala	Kyambala	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: LUSANGO	Lusango	Lusango	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: LUSASA	Lusasa	Lusasa	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: MABUYE	Mabuye	Mabuye	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: MUKOKO	Mukoko	Mukoko	Source: Sector Conditional Grant (Non-Wage)	15,690
Total for LCIII: KALUNGU		County: KALUNGU		109,830
LCII: BULAWULA	Bulawula	Bulawula	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: BWASANDEKU	Bwasandeku	Bwasandeku	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: KALIIRO	Kaliiro	Kallro	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: KITAMBA	Kitamba	Kitamba	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: NABUTONGWA	Nabutongwa	Nabutongwa	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: NTALE	Ntale	Ntale	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: VILLA MARIA	Villa Maria	Villa Maria	Source: Sector Conditional Grant (Non-Wage)	15,690
Total for LCIII: KYAMULIBWA		County: KALUNGU		78,450
LCII: BAKIJJULULA	Bakijulula	Bakijululula	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: BUSOGA	Busoga	Busoga	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: KABAAL	Kabaale	Kabaale	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: KIGASA	Kigasa	Kigasa	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: KITOSI	Kitosi	Kitosi	Source: Sector Conditional Grant (Non-Wage)	15,690
263370 Sector Development Grant	0	0	0	0
Total for LCIII: LWABENGE		County: KALUNGU		6,796
LCII: BUGOMOLA	Bugomola	Bugomola PARISH	Source: Sector Development Grant	1,699
LCII: BWESA	Bwesa	Bwesa	Source: Sector Development Grant	1,699
LCII: KIBISI	Kibisi	Kibisi	Source: Sector Development Grant	1,699
LCII: KIRAGGA	Kiragga	Kiragga	Source: Sector Development Grant	1,699
Total for LCIII: KYAMULIBWA T.C		County: KALUNGU		8,495
LCII: BAKALUBA	Bakaluba	Bakaluba	Source: Sector Development Grant	1,699
LCII: CENTRAL	Central	Central	Source: Sector Development Grant	1,699
LCII: KATEREGGA	Katerregga	Katerregga	Source: Sector Development Grant	1,699
LCII: YAKOBO	Yakobo	Yakobo	Source: Sector Development Grant	1,699
LCII: ZAAKE	Zaake	Zaake	Source: Sector Development Grant	1,699
Total for LCIII: KALUNGU T.C		County: KALUNGU		6,796
LCII: KALUNGU	Kalungu	Kalungu	Source: Sector Development Grant	1,699
LCII: KIKUKUMBI	Kikukumbi	Kikukumbi	Source: Sector Development Grant	1,699
LCII: KISAABA	Kisaawa	Kisaawa	Source: Sector Development Grant	1,699
LCII: LUSAANA	Lusaana	Lusaana	Source: Sector Development Grant	1,699
Total for LCIII: LUKAYA T.C		County: KALUNGU		6,796
LCII: BAJJA WARD	Bajja	Bajja	Source: Sector Development Grant	1,699

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LCII: CENTRAL WARD	Central	Central	Source: Sector Development Grant	1,699							
LCII: KALIRO WARD	Kaliro	Kaliro	Source: Sector Development Grant	1,699							
LCII: MAGEZI-KIZUNGU WARD	Magezi-Kizungu	Magezi-Kizungu	Source: Sector Development Grant	1,699							
Total for LCIII: BUKULULA		County: KALUNGU		13,593							
LCII: Bugonzi	Bugonzi	Bugonzi	Source: Sector Development Grant	1,699							
LCII: KASAALI	Kasaali	Kasaali	Source: Sector Development Grant	1,699							
LCII: KITI	Kiti	Kiti	Source: Sector Development Grant	1,699							
LCII: KYAMBALA	Kyambala	Kyambala	Source: Sector Development Grant	1,699							
LCII: LUSANGO	Lusango	Lusango	Source: Sector Development Grant	1,699							
LCII: LUSASA	Lusasa	Lusasa	Source: Sector Development Grant	1,699							
LCII: MABUYE	Mabuye	Mabuye	Source: Sector Development Grant	1,699							
LCII: MUKOKO	Mukoko	Mukoko	Source: Sector Development Grant	1,699							
Total for LCIII: KALUNGU		County: KALUNGU		11,894							
LCII: BULAWULA	Bulawula	Bulawula	Source: Sector Development Grant	1,699							
LCII: BWASANDEKU	Bwasandeku	Bwasandeku	Source: Sector Development Grant	1,699							
LCII: KALIIRO	Kaliiro	Kaliiro	Source: Sector Development Grant	1,699							
LCII: KITAMBA	Kitamba	Kitamba	Source: Sector Development Grant	1,699							
LCII: NABUTONGWA	Nabutongwa	Nabutongwa	Source: Sector Development Grant	1,699							
LCII: NTALE	Ntale	Ntale	Source: Sector Development Grant	1,699							
LCII: VILLA MARIA	Villa Maria	Villa Maria	Source: Sector Development Grant	1,699							
Total for LCIII: KYAMULIBWA		County: KALUNGU		8,495							
LCII: BAKIJJULULA	Bakijulula	Bakijulula	Source: Sector Development Grant	1,699							
LCII: BUSOGA	Busoga	Busoga	Source: Sector Development Grant	1,699							
LCII: KABAALE	Kabaale	Kabaale	Source: Sector Development Grant	1,699							
LCII: KIGASA	Kigasa	Kigasa	Source: Sector Development Grant	1,699							
LCII: KITOSI	Kitosi	Kitosi	Source: Sector Development Grant	1,699							
Total Cost of output	8251	0	0	0	0	0	580,530	62,866	0	643,396	
Total Cost of Lower Local Services		0	0	0	0	0	580,530	62,866	0	643,396	
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	2,371	0	2,371
Total for LCIII: KALUNGU T.C		County: KALUNGU									2,371
LCII: KIKUKUUMBI	District Headquarters	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant		2,371					
312101 Non-Residential Buildings		0	0	19,600	0	19,600	0	0	0	0	0
312201 Transport Equipment		0	0	4,000	0	4,000	0	0	8,000	0	8,000

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Total for LCIII: KALUNGU T.C				County: KALUNGU						8,000	
LCII: KIKUKUUMBI	District Headquarters	Transport Equipment - Tyres and Tubes-1936	Source: Sector Development Grant						8,000		
312202 Machinery and Equipment	0	0	0	0	0	0	10,000	0	10,000		
Total for LCIII: KALUNGU T.C				County: KALUNGU						10,000	
LCII: KIKUKUUMBI	District Headquarters	Machinery and Equipment - Artificial Insemination Kits-999	Source: Sector Development Grant						10,000		
312203 Furniture & Fixtures	0	0	3,907	0	3,907	0	0	0	0		
312213 ICT Equipment	0	0	0	0	0	0	6,000	0	6,000		
Total for LCIII: KALUNGU T.C				County: KALUNGU						6,000	
LCII: KIKUKUUMBI	District Headquarters	ICT - Computers-734	Source: Sector Development Grant						6,000		
Total Cost of output8272		0	0	27,507	0	27,507	0	0	26,371	0	26,371
018275 Non Standard Service Delivery Capital											
281503 Engineering and Design Studies & Plans for capital works		0	0	24,809	0	24,809	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works		0	0	20,000	0	20,000	0	0	156,443	0	156,443
Total for LCIII: KALUNGU T.C				County: KALUNGU						156,443	
LCII: KIKUKUUMBI	Kalungu District Headquarters	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant						43,090		
LCII: KIKUKUUMBI	Kalungu District Headquarters	Monitoring, Supervision and Appraisal - Consultancy-1257	Source: Sector Development Grant						6,000		
LCII: KIKUKUUMBI	Kalungu District Headquarters	Monitoring, Supervision and Appraisal - Meetings-1264	Source: Sector Development Grant						20,783		
LCII: KIKUKUUMBI	Kalungu District HQTS	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Sector Development Grant						59,882		
LCII: KIKUKUUMBI	Kalungu District HQTS	Monitoring, Supervision and Appraisal - Material Supplies-1263	Source: Sector Development Grant						26,688		
312202 Machinery and Equipment	0	0	0	0	0	0	0	469,331	0	469,331	

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Total for LCIII: KALUNGU T.C				County: KALUNGU				469,331	
<i>LCII: KISAABA</i>		<i>KASABBAALE - DISTRICT HEADQUARTERS</i>		<i>Machinery and Equipment - Pumps-1106</i>		<i>Source: Sector Development Grant</i>		<i>469,331</i>	
Total Cost of output	8275	0	0	44,809	0	44,809	0	0	625,774
Total Cost of Capital Purchases	0	0	72,315	0	72,315	0	0	652,144	0
Total cost of District Production Services	175,934	8,270,195	72,315	0	8,518,445	175,934	763,075	715,010	0
Total cost of Production and Marketing	556,457	8,426,076	72,315	0	9,054,848	556,457	938,334	746,748	0

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B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	3,453,603	2,379,066	3,573,053
District Unconditional Grant (Non-Wage)	1,000	500	1,000
Other Transfers from Central Government	647,800	278,444	641,200
Sector Conditional Grant (Non-Wage)	663,921	494,460	709,299
Sector Conditional Grant (Wage)	2,140,882	1,605,661	2,221,553
Development Revenues	513,650	175,763	715,240
External Financing	440,000	102,113	434,338
Sector Development Grant	73,650	73,650	280,903
Total Revenues shares	3,967,252	2,554,828	4,288,293
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	2,140,882	1,591,868	2,221,553
Non Wage	1,312,721	690,375	1,351,499
Development Expenditure			
Domestic Development	73,650	1,506	280,903
External Financing	440,000	0	434,338
Total Expenditure	3,967,252	2,283,749	4,288,293

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	3,000	0	0	3,000
Total Cost of output8101	0	751	0	0	751	0	3,000	0	0	3,000
088105 Health and Hygiene Promotion										
227001 Travel inland	0	1,503	0	0	1,503	0	2,000	0	0	2,000
Total Cost of output8105	0	1,503	0	0	1,503	0	2,000	0	0	2,000

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088106 District healthcare management services

211101 General Staff Salaries	2,140,882	0	0	0	2,140,882	2,221,553	0	0	0	2,221,553
221002 Workshops and Seminars	0	2,400	0	0	2,400	0	2,400	0	0	2,400
221007 Books, Periodicals & Newspapers	0	105	0	0	105	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	400	0	0	400	0	200	0	0	200
221009 Welfare and Entertainment	0	500	0	0	500	0	425	0	0	425
221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900	0	900	0	0	900
221012 Small Office Equipment	0	320	0	0	320	0	200	0	0	200
222001 Telecommunications	0	400	0	0	400	0	200	0	0	200
223004 Guard and Security services	0	300	0	0	300	0	300	0	0	300
223005 Electricity	0	4,000	0	0	4,000	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	400	0	0	400	0	317	0	0	317
227001 Travel inland	0	7,600	0	0	7,600	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	12,000	0	0	12,000
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	13,000	0	0	13,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,000	0	0	1,000
228004 Maintenance – Other	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output8106	2,140,882	31,325	0	0	2,172,207	2,221,553	41,442	0	0	2,262,995

088107 Immunisation Services

227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output8107	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of Higher LG Services	2,140,882	35,579	0	0	2,176,461	2,221,553	48,442	0	0	2,269,995

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

263367 Sector Conditional Grant (Non-Wage)	0	43,175	0	0	43,175	0	0	0	0	0
263370 Sector Development Grant	0	0	0	0	0	0	43,175	0	0	43,175

Total for LCIII: LWABENGE

County: KALUNGU

6,642

LCII: BWESA

BWESA

ST.MONICA
BIRONGO
HEALTH
CENTRE III

Source: Sector Conditional Grant (Non-Wage)

6,642

Total for LCIII: KYAMULIBWA T.C

County: KALUNGU

13,286

LCII: BAKALUBA

BAKALUBA

KYAMULIBWA
HEALTH
CENTRE IV

Source: Sector Conditional Grant (Non-Wage)

13,286

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Total for LCIII: KALUNGU T.C		County: KALUNGU	3,321
<i>LCII: KIKUKUUMBI</i>	<i>KIKUKUMBI</i>	<i>KABUKUNGE MOSLEM HEALTH CENTRE</i>	<i>Source: Sector Conditional Grant (Non-Wage) 3,321</i>
Total for LCIII: LUKAYA T.C		County: KALUNGU	6,642
<i>LCII: BAJJA WARD</i>	<i>BAJJA</i>	<i>KALUNGI HEALTH CENTRE III</i>	<i>Source: Sector Conditional Grant (Non-Wage) 6,642</i>
Total for LCIII: BUKULULA		County: KALUNGU	3,321
<i>LCII: KABAALE-BUGONZI</i>	<i>KABAALE BUGONZI</i>	<i>WELLSPRINGS CHILDREN MEDICAL CENTRE</i>	<i>Source: Sector Conditional Grant (Non-Wage) 3,321</i>
Total for LCIII: KALUNGU		County: KALUNGU	9,963
<i>LCII: NTALE</i>	<i>NTALE</i>	<i>KABUNGO HEALTH CENTRE III</i>	<i>Source: Sector Conditional Grant (Non-Wage) 6,642</i>
<i>LCII: VILLA MARIA</i>	<i>VILLA MARIA</i>	<i>BWANDA HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage) 3,321</i>
Total Cost of output		8153	0 43,175 0 0 43,175 0 43,175 0 0 43,175
088154 Basic Healthcare Services (HCIV-HCII-LLS)			
263367 Sector Conditional Grant (Non-Wage)			0 152,773 0 0 152,773 0 185,289 0 0 185,289
Total for LCIII: LWABENGE		County: KALUNGU	34,313
<i>LCII: BUGOMOLA</i>		<i>KASAMBYA HEALTH CENTRE III</i>	<i>Source: Sector Conditional Grant (Non-Wage) 13,725</i>
<i>LCII: BUGOMOLA</i>		<i>KIGAAJU HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage) 6,863</i>
<i>LCII: BUGOMOLA</i>		<i>KIRAGGA HEALTH CENTRE III</i>	<i>Source: Sector Conditional Grant (Non-Wage) 13,725</i>
Total for LCIII: KYAMULIBWA T.C		County: KALUNGU	13,725
<i>LCII: BAKALUBA</i>		<i>KYAMULIBWA HEALTH CENTRE III</i>	<i>Source: Sector Conditional Grant (Non-Wage) 13,725</i>
Total for LCIII: KALUNGU T.C		County: KALUNGU	13,725
<i>LCII: KALUNGU</i>		<i>KALUNGU HEALTH CENTRE III</i>	<i>Source: Sector Conditional Grant (Non-Wage) 13,725</i>

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Total for LCIII: LUKAYA T.C				County: KALUNGU				13,725			
LCII: BAJJA WARD				LUKAYA HEALTH CENTRE III		Source: Sector Conditional Grant (Non-Wage)				13,725	
Total for LCIII: BUKULULA				County: KALUNGU				82,351			
LCII: KABAALE-BUGONZI				BUKULULA HEALTH CENTRE IV (HSD)		Source: Sector Conditional Grant (Non-Wage)				68,625	
LCII: KABAALE-BUGONZI				KITI HEALTH CENTRE III		Source: Sector Conditional Grant (Non-Wage)				13,725	
Total for LCIII: KALUNGU				County: KALUNGU				6,863			
LCII: BULAWULA				NABUTWONGWA HEALTH CENTRE III		Source: Sector Conditional Grant (Non-Wage)				6,863	
Total for LCIII: KYAMULIBWA				County: KALUNGU				20,588			
LCII: BAKIJJULULA				KABALE HEALTH CENTRE III		Source: Sector Conditional Grant (Non-Wage)				13,725	
LCII: BAKIJJULULA				KIGASA HEALTHCENTRE II		Source: Sector Conditional Grant (Non-Wage)				6,863	
Total Cost of output8154		0	152,773	0	0	152,773	0	185,289	0	0	185,289
088155 Standard Pit Latrine Construction (LLS.)											
263370 Sector Development Grant		0	0	0	0	0	0	0	25,000	0	25,000
Total for LCIII: LWABENGE				County: KALUNGU				25,000			
LCII: KIRAGGA		KIRAGGA STAFF PIT LATRINE		KIRAGGA HEALTH CENTRE III		Source: Sector Development Grant				25,000	
Total Cost of output8155		0	0	0	0	0	0	0	25,000	0	25,000
Total Cost of Lower Local Services		0	195,948	0	0	195,948	0	228,464	25,000	0	253,464
03	Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital											
281501 Environment Impact Assessment for Capital Works		0	0	0	0	0	0	0	1,000	0	1,000
Total for LCIII: KYAMULIBWA				County: KALUNGU				1,000			
LCII: KABAALE		KABAALE HEALTH CENTRE III		Environmental Impact Assessment - Impact Assessment-499		Source: Sector Development Grant				1,000	
281502 Feasibility Studies for Capital Works		0	0	0	0	0	0	0	1,750	0	1,750

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Total for LCIII: KYAMULIBWA		County: KALUNGU								1,750	
<i>LCII: KABAALE</i>	<i>KABAALE HEALTH CENTRE III</i>	<i>Feasibility Studies - Capital Works-566</i>	<i>Source: Sector Development Grant</i>								<i>1,750</i>
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	1,000	0	1,000	
Total for LCIII: KYAMULIBWA		County: KALUNGU								1,000	
<i>LCII: KABAALE</i>	<i>KABAALE HEALTH CENTRE III</i>	<i>Engineering and Design studies and Plans - General Studies and Plans-483</i>	<i>Source: Sector Development Grant</i>								<i>1,000</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,750	0	3,750	
Total for LCIII: KYAMULIBWA		County: KALUNGU								3,750	
<i>LCII: KABAALE</i>	<i>KABAALE HEALTH CENTRE III</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	<i>Source: Sector Development Grant</i>								<i>3,750</i>
Total Cost of output8172	0	0	0	0	0	0	0	7,500	0	7,500	
088175 Non Standard Service Delivery Capital											
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	1,500	0	1,500	
Total for LCIII: KALUNGU T.C		County: KALUNGU								1,500	
<i>LCII: KALUNGU</i>	<i>KALUNGU AND KIRAGGA HEALTH CENTRE IIIs</i>	<i>Environmental Impact Assessment - Capital Works-495</i>	<i>Source: Sector Development Grant</i>								<i>1,500</i>
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	1,042	0	1,042	
Total for LCIII: KALUNGU T.C		County: KALUNGU								1,042	
<i>LCII: KALUNGU</i>	<i>KALUNGU AND KIRAGGA HEALTH CENTRE IIIs</i>	<i>Feasibility Studies - Capital Works-566</i>	<i>Source: Sector Development Grant</i>								<i>1,042</i>
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	1,000	0	1,000	
Total for LCIII: KALUNGU T.C		County: KALUNGU								1,000	
<i>LCII: KALUNGU</i>	<i>KALUNGU AND KIRAGGA HEALTH CENTRE IIIs</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>	<i>Source: Sector Development Grant</i>								<i>1,000</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,000	0	2,000	0	0	6,180	0	6,180	

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Total for LCIII: KALUNGU T.C				County: KALUNGU						5,000
LCII: KALUNGU	KALUNGU AND KIRAGGA HEALTH CENTRE IIIs	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant						2,500	
LCII: KALUNGU	KALUNGU HEALTH CENTRE III	Monitoring, Supervision and Appraisal - Supervision of Works-1265	Source: Sector Development Grant						2,500	
Total for LCIII: BUKULULA				County: KALUNGU						1,180
LCII: KABAALE-BUGONZI	BUKULULA HEALTH CENTRE IV	Monitoring, Supervision and Appraisal - General Works - 1260	Source: Sector Development Grant						1,180	
311101 Land	0	0	25,000	0	25,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	3,650	0	3,650	0	0	0	0	0
Total Cost of output8175	0	0	30,650	0	30,650	0	0	9,722	0	9,722
088180 Health Centre Construction and Rehabilitation										
312104 Other Structures	0	0	0	0	0	0	0	15,000	0	15,000
Total for LCIII: BUKULULA				County: KALUNGU						15,000
LCII: KABAALE-BUGONZI	BUKULULA H/C IV - PLACENTA PIT	Construction Services - Waste Disposal Facility-416	Source: Sector Development Grant						15,000	
Total Cost of output8180	0	0	0	0	0	0	0	15,000	0	15,000
088181 Staff Houses Construction and Rehabilitation										
312102 Residential Buildings	0	0	0	0	0	0	0	187,500	0	187,500
Total for LCIII: KALUNGU T.C				County: KALUNGU						45,000
LCII: KALUNGU	KALUNGU HEALTH CENTRE III STAFF HOUSES	Building Construction - Maintenance and Repair-241	Source: Sector Development Grant						45,000	
Total for LCIII: KYAMULIBWA				County: KALUNGU						142,500
LCII: KABAALE	KABAALE STAFF HOUSES	Building Construction - Staff Houses-263	Source: Sector Development Grant						142,500	
Total Cost of output8181	0	0	0	0	0	0	0	187,500	0	187,500
088183 OPD and other ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	43,000	0	43,000	0	0	0	0	0
Total Cost of output8183	0	0	43,000	0	43,000	0	0	0	0	0
088185 Specialist Health Equipment and Machinery										
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	2,181	0	2,181

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Total for LCIII: BUKULULA		County: KALUNGU								2,181
<i>LCII: KABAALE-BUGONZI</i>	<i>FEASIBILITY STUDIES - EQUIPMENTS</i>	<i>Feasibility Studies - Capital Works-566</i>	<i>Source: Sector Development Grant</i>							<i>2,181</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	4,000	0	4,000
Total for LCIII: BUKULULA		County: KALUNGU								4,000
<i>LCII: KABAALE-BUGONZI</i>	<i>MEDICAL EQUIPMENTS</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>							<i>4,000</i>
312212 Medical Equipment	0	0	0	0	0	0	0	30,000	0	30,000
Total for LCIII: BUKULULA		County: KALUNGU								30,000
<i>LCII: KABAALE-BUGONZI</i>	<i>BUKULULA AND OTHER HEALTH FACILITIES</i>	<i>Equipment - Assorted Medical Equipment-509</i>	<i>Source: Sector Development Grant</i>							<i>20,000</i>
<i>LCII: KABAALE-BUGONZI</i>	<i>MAINTAINCE EQUIPMENT - REGIONAL REFERRAL HOSPITAL</i>	<i>Medical Equipment Maintenance - Repair and Support Services-1208</i>	<i>Source: Sector Development Grant</i>							<i>10,000</i>
Total Cost of output8185	0	0	0	0	0	0	0	36,181	0	36,181
Total Cost of Capital Purchases	0	0	73,650	0	73,650	0	0	255,903	0	255,903
Total cost of Primary Healthcare	2,140,882	231,527	73,650	0	2,446,058	2,221,553	276,905	280,903	0	2,779,361

0882 District Hospital Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	433,394	0	0	433,394	0	0	0	0	0
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	433,394	0	0	433,394
Total for LCIII: KALUNGU		County: KALUNGU								433,394
<i>LCII: VILLA MARIA</i>	<i>VILLA MARIA</i>	<i>VILLAMARIA</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							<i>433,394</i>
Total Cost of output8252	0	433,394	0	0	433,394	0	433,394	0	0	433,394
Total Cost of Lower Local Services	0	433,394	0	0	433,394	0	433,394	0	0	433,394
Total cost of District Hospital Services	0	433,394	0	0	433,394	0	433,394	0	0	433,394

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0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088301 Healthcare Management Services										
213001 Medical expenses (To employees)	0	0	0	0	0	0	576,200	0	0	576,200
221002 Workshops and Seminars	0	20,000	0	150,750	170,750	0	25,000	0	150,858	175,858
221005 Hire of Venue (chairs, projector, etc)	0	0	0	7,000	7,000	0	0	0	10,000	10,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	15,000	16,000	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	4,888	0	0	4,888	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	7,000	9,500	0	1,000	0	7,000	8,000
221012 Small Office Equipment	0	0	0	4,000	4,000	0	0	0	4,000	4,000
222001 Telecommunications	0	1,600	0	10,000	11,600	0	1,600	0	15,000	16,600
224001 Medical and Agricultural supplies	0	576,200	0	0	576,200	0	0	0	0	0
227001 Travel inland	0	22,812	0	108,750	131,562	0	32,212	0	102,980	135,192
227004 Fuel, Lubricants and Oils	0	18,800	0	117,500	136,300	0	3,188	0	114,500	117,688
228002 Maintenance - Vehicles	0	0	0	20,000	20,000	0	0	0	20,000	20,000
Total Cost of output8301	0	647,800	0	440,000	1,087,800	0	641,200	0	434,338	1,075,538
Total Cost of Higher LG Services	0	647,800	0	440,000	1,087,800	0	641,200	0	434,338	1,075,538
Total cost of Health Management and Supervision	0	647,800	0	440,000	1,087,800	0	641,200	0	434,338	1,075,538
Total cost of Health	2,140,882	1,312,721	73,650	440,000	3,967,252	2,221,553	1,351,499	280,903	434,338	4,288,293

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Education

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	13,577,101	9,617,051	13,970,520
District Unconditional Grant (Non-Wage)	9,000	6,658	8,500
District Unconditional Grant (Wage)	71,015	47,581	71,015
Locally Raised Revenues	106,000	46,000	106,000
Other Transfers from Central Government	18,800	0	24,000
Sector Conditional Grant (Non-Wage)	2,687,622	1,445,833	2,729,623
Sector Conditional Grant (Wage)	10,684,664	8,070,980	11,031,382
Development Revenues	1,403,833	1,403,833	169,876
Sector Development Grant	1,403,833	1,403,833	169,876
Total Revenues shares	14,980,934	11,020,884	14,140,396
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	10,755,679	8,105,466	11,102,397
Non Wage	2,821,422	950,828	2,868,123
Development Expenditure			
Domestic Development	1,403,833	526,678	169,876
External Financing	0	0	0
Total Expenditure	14,980,934	9,582,972	14,140,396

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	7,450,317	0	0	0	7,450,317	7,202,290	0	0	0	7,202,290
Total Cost of output8102	7,450,317	0	0	0	7,450,317	7,202,290	0	0	0	7,202,290
Total Cost of Higher LG Services	7,450,317	0	0	0	7,450,317	7,202,290	0	0	0	7,202,290
02 Lower Local Services										

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078151 Primary Schools Services UPE (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	1,065,496	0	0	1,065,496	0	1,032,930	0	0	1,032,930
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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	KAPERRE 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
LCII: CENTRAL WARD	St. Jude Lukaya Primary School	Source: Sector Conditional Grant (Non-Wage) 25,089

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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	BUYIUKUZI 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		186,875
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
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

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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: 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)	11,661
LCII: VILLA MARIA	ST. MARK P.S. BWANDA	Source: Sector Conditional Grant (Non-Wage)	7,026
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
LCII: KIGASA	Kitlilikizi 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

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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		189,390
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	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 output8151	0	1,065,496	0	0	1,065,496	0	1,032,930	0	0	1,032,930
Total Cost of Lower Local Services	0	1,065,496	0	0	1,065,496	0	1,032,930	0	0	1,032,930

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078180 Classroom construction and rehabilitation

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312101 Non-Residential Buildings		0	0	142,000	0	142,000	0	0	136,382	0	136,382
Total for LCIII: BUKULULA				County: KALUNGU							68,191
LCII: LUSASA	BUYIKUZI PRIMARY SCHOOL	Building Construction - Schools-256	Source: Sector Development Grant							68,191	
Total for LCIII: KALUNGU				County: KALUNGU							68,191
LCII: NTALE	KITEMBO PRIMARY SCHOOL	Building Construction - Schools-256	Source: Sector Development Grant							68,191	
Total Cost of output8180		0	0	142,000	0	142,000	0	0	136,382	0	136,382
078181 Latrine construction and rehabilitation											
312101 Non-Residential Buildings		0	0	20,364	0	20,364	0	0	25,000	0	25,000
Total for LCIII: KYAMULIBWA				County: KALUNGU							25,000
LCII: BAKIJJULULA	BAKIJJULULA PRIMARY SCHOOL	Building Construction - Latrines-237	Source: Sector Development Grant							25,000	
Total Cost of output8181		0	0	20,364	0	20,364	0	0	25,000	0	25,000
Total Cost of Capital Purchases		0	0	162,364	0	162,364	0	0	161,382	0	161,382
Total cost of Pre-Primary and Primary Education		7,450,317	1,065,496	162,364	0	8,678,177	7,202,290	1,032,930	161,382	0	8,396,602

0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078201 Secondary Teaching Services										
211101 General Staff Salaries	3,036,174	0	0	0	3,036,174	3,196,805	0	0	0	3,196,805
Total Cost of output8201	3,036,174	0	0	0	3,036,174	3,196,805	0	0	0	3,196,805
Total Cost of Higher LG Services	3,036,174	0	0	0	3,036,174	3,196,805	0	0	0	3,196,805
02 Lower Local Services										

078251 Secondary Capitation(USE)(LLS)

263101 LG Conditional grants (Current)	0	56,729	0	0	56,729	0	0	0	0	0	
263104 Transfers to other govt. units (Current)	0	64,420	0	0	64,420	0	0	0	0	0	
263367 Sector Conditional Grant (Non-Wage)	0	1,153,623	0	0	1,153,623	0	1,267,668	0	0	1,267,668	
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: LUKAYA T.C			County: KALUNGU							43,750	
LCII: BAJJA WARD			LUKAYA SEED SCHOOL		Source: Sector Conditional Grant (Non-Wage)					43,750	
Total for LCIII: BUKULULA			County: KALUNGU							282,010	
LCII: LUSANGO			KYATO S.S		Source: Sector Conditional Grant (Non-Wage)					35,875	

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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		645,703
LCII: Missing Parish	BUKULULA GIRLS SS	Source: Sector Conditional Grant (Non-Wage)	60,780
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)	133,170
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)	90,275

Total Cost of output8251	0	1,274,772	0	0	1,274,772	0	1,267,668	0	0	1,267,668
Total Cost of Lower Local Services	0	1,274,772	0	0	1,274,772	0	1,267,668	0	0	1,267,668

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078275 Non Standard Service Delivery Capital

312202 Machinery and Equipment	0	0	47,892	0	47,892	0	0	0	0	0
312213 ICT Equipment	0	0	154,475	0	154,475	0	0	0	0	0
312214 Laboratory and Research Equipment	0	0	8,155	0	8,155	0	0	0	0	0
Total Cost of output8275	0	0	210,522	0	210,522	0	0	0	0	0

078280 Secondary School Construction and Rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	100,000	0	100,000	0	0	0	0	0
312104 Other Structures	0	0	922,447	0	922,447	0	0	0	0	0
Total Cost of output8280	0	0	1,022,447	0	1,022,447	0	0	0	0	0
Total Cost of Capital Purchases	0	0	1,232,969	0	1,232,969	0	0	0	0	0
Total cost of Secondary Education	3,036,174	1,274,772	1,232,969	0	5,543,914	3,196,805	1,267,668	0	0	4,464,472

0783 Skills Development

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	632,287	0	0	0	632,287
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Total Cost of output8301	198,173	0	0	0	198,173	632,287	0	0	0	632,287
Total Cost of Higher LG Services	198,173	0	0	0	198,173	632,287	0	0	0	632,287
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	258,416	0	0	258,416	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) 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) 149,479</i>
Total Cost of output8351	0	258,416	0	0	258,416	0	258,416	0	0	258,416
Total Cost of Lower Local Services	0	258,416	0	0	258,416	0	258,416	0	0	258,416
Total cost of Skills Development	198,173	258,416	0	0	456,589	632,287	258,416	0	0	890,702

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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										
221009 Welfare and Entertainment	0	500	0	0	500	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	26,300	0	0	26,300	0	26,300	0	0	26,300
221017 Subscriptions	0	500	0	0	500	0	500	0	0	500
225001 Consultancy Services- Short term	0	107,000	0	0	107,000	0	103,700	0	0	103,700
227001 Travel inland	0	20,000	0	0	20,000	0	31,964	0	0	31,964
227004 Fuel, Lubricants and Oils	0	10,472	0	0	10,472	0	10,472	0	0	10,472
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of output8401	0	167,772	0	0	167,772	0	176,436	0	0	176,436
078403 Sports Development services										
227001 Travel inland	0	25,000	0	0	25,000	0	25,000	0	0	25,000
228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	0	0	5,000	0	5,000	0	0	5,000
Total Cost of output8403	0	30,000	0	0	30,000	0	30,000	0	0	30,000
078404 Sector Capacity Development										
221002 Workshops and Seminars	0	10,000	0	0	10,000	0	10,000	0	0	10,000
Total Cost of output8404	0	10,000	0	0	10,000	0	10,000	0	0	10,000
078405 Education Management Services										
211101 General Staff Salaries	71,015	0	0	0	71,015	71,015	0	0	0	71,015

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221001 Advertising and Public Relations	0	500	0	0	500	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	633	0	0	633
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	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	4,567	0	0	4,567	0	4,567	0	0	4,567
227004 Fuel, Lubricants and Oils	0	2,900	0	0	2,900	0	2,900	0	0	2,900
228001 Maintenance - Civil	0	0	0	0	0	0	78,074	0	0	78,074
228002 Maintenance - Vehicles	0	3,700	0	0	3,700	0	3,700	0	0	3,700
Total Cost of output8405	71,015	14,967	0	0	85,982	71,015	92,674	0	0	163,689
Total Cost of Higher LG Services	71,015	222,739	0	0	293,754	71,015	309,110	0	0	380,125
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	500	0	500
Total for LCIII: KALUNGU T.C			County: KALUNGU							500
<i>LCII: KISAABA</i>	<i>Construction sites</i>		<i>Environmental Impact Assessment - Capital Works-495</i>		<i>Source: Sector Development Grant</i>					<i>500</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,500	0	8,500	0	0	7,994	0	7,994
Total for LCIII: KALUNGU T.C			County: KALUNGU							7,994
<i>LCII: KISAABA</i>	<i>Construction sites</i>		<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>		<i>Source: Sector Development Grant</i>					<i>7,994</i>
Total Cost of output8472	0	0	8,500	0	8,500	0	0	8,494	0	8,494
Total Cost of Capital Purchases	0	0	8,500	0	8,500	0	0	8,494	0	8,494
Total cost of Education & Sports Management and Inspection	71,015	222,739	8,500	0	302,254	71,015	309,110	8,494	0	388,619
Total cost of Education	10,755,679	2,821,422	1,403,833	0	14,980,934	11,102,397	2,868,123	169,876	0	14,140,396

Vote:598 Kalungu District**FY 2021/22****Roads and Engineering****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	870,373	631,389	864,075
District Unconditional Grant (Non-Wage)	1,400	1,050	1,400
District Unconditional Grant (Wage)	38,314	23,736	38,314
Locally Raised Revenues	2,000	6,000	2,000
Other Transfers from Central Government	828,659	600,603	822,361
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	870,373	631,389	864,075
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	38,314	11,471	38,314
Non Wage	832,059	519,146	825,761
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	870,373	530,617	864,075

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	6,756	0	0	6,756	0	0	0	0	0
228002 Maintenance - Vehicles	0	60,342	0	0	60,342	0	22,089	0	0	22,089
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	44,500	0	0	44,500
Total Cost of output8105	0	67,099	0	0	67,099	0	66,589	0	0	66,589
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	12,000	0	0	12,000	0	14,000	0	0	14,000
221002 Workshops and Seminars	0	822	0	0	822	0	2,400	0	0	2,400
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,308	0	0	1,308	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	970	0	0	970	0	2,160	0	0	2,160
221012 Small Office Equipment	0	1,500	0	0	1,500	0	577	0	0	577
221014 Bank Charges and other Bank related costs	0	900	0	0	900	0	0	0	0	0
227001 Travel inland	0	2,529	0	0	2,529	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	1,040	0	0	1,040
228001 Maintenance - Civil	0	500	0	0	500	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	1,500	0	0	1,500	0	1,400	0	0	1,400
Total Cost of output8108	38,314	23,530	0	0	61,844	38,314	23,377	0	0	61,691
Total Cost of Higher LG Services	38,314	90,629	0	0	128,943	38,314	89,966	0	0	128,280
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)

263104 Transfers to other govt. units (Current)	0	87,768	0	0	87,768	0	87,101	0	0	87,101
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Total for LCIII: LWABENGE **County: KALUNGU** **21,804**

LCII: BWESA Lwabenge Sub-county Lwabenge Sub-county Source: Other Transfers from Central Government 21,804

Total for LCIII: BUKULULA **County: KALUNGU** **26,405**

LCII: MUKOKO Bukulula Sub-county Bukulula Sub-county Source: Other Transfers from Central Government 26,405

Total for LCIII: KALUNGU **County: KALUNGU** **22,692**

LCII: KALIIRO Kalungu Sub-county Kalungu Sub-county Source: Other Transfers from Central Government 22,692

Total for LCIII: KYAMULIBWA **County: KALUNGU** **16,200**

LCII: KABAALE Kyamulibwa Sub-county Kyamulibwa Sub-county Source: Other Transfers from Central Government 16,200

Total Cost of output8151	0	87,768	0	0	87,768	0	87,101	0	0	87,101
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048156 Urban unpaved roads Maintenance (LLS)

263104 Transfers to other govt. units (Current)	0	293,565	0	0	293,565	0	291,334	0	0	291,334
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Total for LCIII: KYAMULIBWA T.C **County: KALUNGU** **39,701**

LCII: CENTRAL Kyamulibwa Town Council Kyamulibwa Town Council Source: Other Transfers from Central Government 39,701

Total for LCIII: KALUNGU T.C **County: KALUNGU** **124,865**

LCII: KALUNGU Kalungu Town Council Kalungu Town Council Source: Other Transfers from Central Government 124,865

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Total for LCIII: LUKAYA T.C			County: KALUNGU			126,767				
<i>LCII: KALIRO WARD</i>	<i>Lukaya Town Council</i>	<i>Lukaya Town Council</i>	<i>Source: Other Transfers from Central Government</i>			<i>126,767</i>				
Total Cost of output8156	0	293,565	0	0	293,565	0	291,334	0	0	291,334
048158 District Roads Maintanence (URF)										
263106 Other Current grants	0	360,098	0	0	360,098	0	357,361	0	0	357,361
Total for LCIII: LWABENGE			County: KALUNGU			56,381				
<i>LCII: BUGOMOLA</i>	<i>Bugomola-Towa-Semusoga road</i>	<i>KALUNGU</i>	<i>Source: Other Transfers from Central Government</i>			<i>56,381</i>				
Total for LCIII: KYAMULIBWA T.C			County: KALUNGU			10,200				
<i>LCII: Kyamuliibwa</i>	<i>Headwall construction</i>	<i>Kalungu</i>	<i>Source: Other Transfers from Central Government</i>			<i>10,200</i>				
Total for LCIII: KALUNGU T.C			County: KALUNGU			40,000				
<i>LCII: KALUNGU</i>	<i>supply of culverts-kalungu tc</i>	<i>Kalungu</i>	<i>Source: Other Transfers from Central Government</i>			<i>40,000</i>				
Total for LCIII: BUKULULA			County: KALUNGU			62,000				
<i>LCII: KITI</i>	<i>Kiti-Kitabona-Bubemba road</i>	<i>kalungu</i>	<i>Source: Other Transfers from Central Government</i>			<i>62,000</i>				
Total for LCIII: KALUNGU			County: KALUNGU			114,780				
<i>LCII: BULAWULA</i>	<i>Routine Manual road maintainance</i>	<i>KALUNGU</i>	<i>Source: Other Transfers from Central Government</i>			<i>60,780</i>				
<i>LCII: NTALE</i>	<i>Ntale-Kabungo-Bujubi Road</i>	<i>Kalungu District</i>	<i>Source: Other Transfers from Central Government</i>			<i>54,000</i>				
Total for LCIII: KYAMULIBWA			County: KALUNGU			74,000				
<i>LCII: KITOSI</i>	<i>Kyamulibwa-Kataali-Buwemba road</i>	<i>kalungu</i>	<i>Source: Other Transfers from Central Government</i>			<i>74,000</i>				
Total Cost of output8158	0	360,098	0	0	360,098	0	357,361	0	0	357,361
Total Cost of Lower Local Services	0	741,431	0	0	741,431	0	735,795	0	0	735,795
Total cost of District, Urban and Community Access Roads	38,314	832,059	0	0	870,373	38,314	825,761	0	0	864,075
Total cost of Roads and Engineering	38,314	832,059	0	0	870,373	38,314	825,761	0	0	864,075

Vote:598 Kalungu District**FY 2021/22****Water****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	57,310	34,485	55,910
Sector Conditional Grant (Non-Wage)	57,310	34,485	55,910
Development Revenues	349,828	349,828	389,018
Sector Development Grant	330,026	330,026	369,216
Transitional Development Grant	19,802	19,802	19,802
Total Revenues shares	407,138	384,313	444,928
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	57,310	32,635	55,910
Development Expenditure			
Domestic Development	349,828	320,326	389,018
External Financing	0	0	0
Total Expenditure	407,138	352,961	444,928

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	1,915	0	0	1,915	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	600	0	0	600
221012 Small Office Equipment	0	560	0	0	560	0	665	0	0	665
227001 Travel inland	0	2,012	0	0	2,012	0	9,120	0	0	9,120
227004 Fuel, Lubricants and Oils	0	9,600	0	0	9,600	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	10,586	0	0	10,586	0	7,800	0	0	7,800
Total Cost of output8101	0	24,673	0	0	24,673	0	24,185	0	0	24,185
098102 Supervision, monitoring and coordination										
221002 Workshops and Seminars	0	1,236	0	0	1,236	0	6,460	0	0	6,460
227001 Travel inland	0	0	0	0	0	0	18,583	0	0	18,583

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Total Cost of output8102	0	1,236	0	0	1,236	0	25,043	0	0	25,043
098103 Support for O&M of district water and sanitation										
221002 Workshops and Seminars	0	22,479	0	0	22,479	0	0	0	0	0
228002 Maintenance - Vehicles	0	8,923	0	0	8,923	0	0	0	0	0
Total Cost of output8103	0	31,401	0	0	31,401	0	0	0	0	0
098104 Promotion of Community Based Management										
227001 Travel inland	0	0	0	0	0	0	3,364	0	0	3,364
Total Cost of output8104	0	0	0	0	0	0	3,364	0	0	3,364
098105 Promotion of Sanitation and Hygiene										
227001 Travel inland	0	0	0	0	0	0	3,318	0	0	3,318
Total Cost of output8105	0	0	0	0	0	0	3,318	0	0	3,318
Total Cost of Higher LG Services	0	57,310	0	0	57,310	0	55,910	0	0	55,910
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	1,537	0	1,537	0	0	0	0	0
263101 LG Conditional grants (Current)	0	0	301,230	0	301,230	0	0	0	0	0
Total Cost of output8151	0	0	302,767	0	302,767	0	0	0	0	0
Total Cost of Lower Local Services	0	0	302,767	0	302,767	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098172 Administrative Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	3,000	0	3,000
Total for LCIII: LWABENGE			County: KALUNGU							3,000
LCII: KIBISI	Saala	Engineering and Design studies and Plans - Consultancy-476							Source: Sector Development Grant	3,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	19,802	0	19,802	0	0	23,268	0	23,268

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Total for LCIII: KALUNGU T.C				County: KALUNGU				3,466			
LCII: KISAABA	Water quality tests at the District Headquarters	Monitoring, Supervision and Appraisal - Inspections-1261	Source: Sector Development Grant	3,466							
Total for LCIII: BUKULULA				County: KALUNGU				19,802			
LCII: KYAMBALA	Sanitation and Health Activities	Monitoring, Supervision and Appraisal - Meetings-1264	Source: Transitional Development Grant	10,000							
LCII: KYAMBALA	VILLAGES	Monitoring, Supervision and Appraisal - Inspections-1261	Source: Transitional Development Grant	9,802							
312201 Transport Equipment	0	0	0	0	0	0	21,000	0	21,000		
Total for LCIII: KALUNGU T.C				County: KALUNGU				21,000			
LCII: KISAABA	KASABAALE	Transport Equipment - Fuel and Lubricants-1912	Source: Sector Development Grant	5,000							
LCII: KISAABA	kasabaale	Transport Equipment - Motorcycles-1920	Source: Sector Development Grant	16,000							
Total Cost of output8172	0	0	19,802	0	19,802	0	0	47,268	0	47,268	
098175 Non Standard Service Delivery Capital											
281501 Environment Impact Assessment for Capital Works	0	0	2,766	0	2,766	0	0	2,364	0	2,364	
Total for LCIII: KALUNGU T.C				County: KALUNGU				2,364			
LCII: KISAABA	kasabaale	Environmental Impact Assessment - Capital Works-495	Source: Sector Development Grant	2,364							
312104 Other Structures	0	0	0	0	0	0	148,806	0	148,806		
Total for LCIII: LWABENGE				County: KALUNGU				13,258			
LCII: BUGOMOLA	KISAANA SECONDARY SCHOOL	Construction Services - New Structures-402	Source: Sector Development Grant	13,258							
Total for LCIII: LUKAYA T.C				County: KALUNGU				28,000			
LCII: KALIRO WARD	LUKAYA SEED SCHOOL	Construction Services - New Structures-402	Source: Sector Development Grant	28,000							

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Total for LCIII: BUKULULA		County: KALUNGU		41,258						
LCII: KYAMBALA	10 CUM WATER TANK AT KISAWO P/S	Construction Services - New Structures-402	Source: Sector Development Grant	13,258						
LCII: MUKOKO	BUKULULA HC IV	Construction Services - New Structures-402	Source: Sector Development Grant	28,000						
Total for LCIII: KALUNGU		County: KALUNGU		26,516						
LCII: KALIIRO	10 CUM WATER TANK AT KYAMUSOKE P/S	Construction Services - New Structures-402	Source: Sector Development Grant	13,258						
LCII: NTALE	10 CUM WATER TANK AT KABUNGO P/S	Construction Services - New Structures-402	Source: Sector Development Grant	13,258						
Total for LCIII: KYAMULIBWA		County: KALUNGU		39,774						
LCII: BUSOGA	10 CUM WATER TANK AT BUSOGA P/S	Construction Services - New Structures-402	Source: Sector Development Grant	13,258						
LCII: KIGASA	10 CUM WATER TANK AT KITULIKIZI	Construction Services - New Structures-402	Source: Sector Development Grant	13,258						
LCII: KITOSI	10 CUM WATER TANK AT BULWADA P/S	Construction Services - New Structures-402	Source: Sector Development Grant	13,258						
312214 Laboratory and Research Equipment	0	0	13,735	0	13,735	0	0	0	0	0
Total Cost of output8175	0	0	16,501	0	16,501	0	0	151,170	0	151,170
098183 Borehole drilling and rehabilitation										
281502 Feasibility Studies for Capital Works	0	0	3,495	0	3,495	0	0	0	0	0
312104 Other Structures	0	0	7,263	0	7,263	0	0	60,580	0	60,580
Total for LCIII: KALUNGU T.C		County: KALUNGU		43,140						
LCII: KISAABA	KASABBALE	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	43,140						
Total for LCIII: KALUNGU		County: KALUNGU		17,440						
LCII: KALIIRO	RETENTION FUNDS FOR 4 BOREHOLES	Construction Services - Contractors-393	Source: Sector Development Grant	10,600						
LCII: KALIIRO	VILLAGES	Construction Services - Master Plan-401	Source: Sector Development Grant	3,800						
LCII: NABUTONGWA	VILLAGES	Construction Services - Operational Activities -404	Source: Sector Development Grant	3,040						
Total Cost of output8183	0	0	10,758	0	10,758	0	0	60,580	0	60,580

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098184 Construction of piped water supply system

312104 Other Structures	0	0	0	0	0	0	0	130,000	0	130,000
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Total for LCIII: LWABENGE **County: KALUNGU** **130,000**

LCII: KIBISI . SALA BOREHOLE TO Construction Source: Sector Development Grant 130,000
SUPPLY WATER TO THE Services - Other
COMMUNITY Construction
Works-405

Total Cost of output8184	0	0	0	0	0	0	0	130,000	0	130,000
Total Cost of Capital Purchases	0	0	47,061	0	47,061	0	0	389,018	0	389,018
Total cost of Rural Water Supply and Sanitation	0	57,310	349,828	0	407,138	0	55,910	389,018	0	444,928
Total cost of Water	0	57,310	349,828	0	407,138	0	55,910	389,018	0	444,928

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Natural Resources

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	172,437	131,576	171,896
District Unconditional Grant (Non-Wage)	4,800	3,364	4,800
District Unconditional Grant (Wage)	154,800	115,239	154,800
Locally Raised Revenues	1,054	5,883	1,054
Sector Conditional Grant (Non-Wage)	11,783	7,090	11,242
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	172,437	131,576	171,896
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	154,800	115,239	154,800
Non Wage	17,637	14,759	17,096
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	172,437	129,999	171,896

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0983 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	487	0	0	487	0	487	0	0	487
221012 Small Office Equipment	0	240	0	0	240	0	240	0	0	240
227001 Travel inland	0	1,300	0	0	1,300	0	1,600	0	0	1,600
227004 Fuel, Lubricants and Oils	0	1,067	0	0	1,067	0	1,067	0	0	1,067
Total Cost of output8301	154,800	3,394	0	0	158,194	154,800	3,394	0	0	158,194

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098303 Tree Planting and Afforestation

227001 Travel inland	0	3,535	0	0	3,535	0	3,373	0	0	3,373
Total Cost of output8303	0	3,535	0	0	3,535	0	3,373	0	0	3,373

098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)

227001 Travel inland	0	589	0	0	589	0	562	0	0	562
Total Cost of output8304	0	589	0	0	589	0	562	0	0	562

098305 Forestry Regulation and Inspection

227001 Travel inland	0	430	0	0	430	0	430	0	0	430
Total Cost of output8305	0	430	0	0	430	0	430	0	0	430

098306 Community Training in Wetland management

227001 Travel inland	0	589	0	0	589	0	562	0	0	562
Total Cost of output8306	0	589	0	0	589	0	562	0	0	562

098307 River Bank and Wetland Restoration

227001 Travel inland	0	5,892	0	0	5,892	0	5,621	0	0	5,621
Total Cost of output8307	0	5,892	0	0	5,892	0	5,621	0	0	5,621

098308 Stakeholder Environmental Training and Sensitisation

227001 Travel inland	0	200	0	0	200	0	200	0	0	200
Total Cost of output8308	0	200	0	0	200	0	200	0	0	200

098309 Monitoring and Evaluation of Environmental Compliance

227001 Travel inland	0	1,178	0	0	1,178	0	1,124	0	0	1,124
Total Cost of output8309	0	1,178	0	0	1,178	0	1,124	0	0	1,124

098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

227001 Travel inland	0	1,200	0	0	1,200	0	1,200	0	0	1,200
Total Cost of output8310	0	1,200	0	0	1,200	0	1,200	0	0	1,200

098311 Infrastrutture Planning

227001 Travel inland	0	630	0	0	630	0	630	0	0	630
Total Cost of output8311	0	630	0	0	630	0	630	0	0	630

Total Cost of Higher LG Services	154,800	17,637	0	0	172,437	154,800	17,096	0	0	171,896
Total cost of Natural Resources Management	154,800	17,637	0	0	172,437	154,800	17,096	0	0	171,896
Total cost of Natural Resources	154,800	17,637	0	0	172,437	154,800	17,096	0	0	171,896

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Community Based Services

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	98,108	72,974	95,908
District Unconditional Grant (Non-Wage)	1,600	1,121	1,600
District Unconditional Grant (Wage)	61,702	45,748	61,702
Sector Conditional Grant (Non-Wage)	34,806	26,105	32,606
Development Revenues	100,691	993	477,192
Other Transfers from Central Government	100,691	993	477,192
Total Revenues shares	198,799	73,967	573,100
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	61,702	45,748	61,702
Non Wage	36,406	25,892	34,206
Development Expenditure			
Domestic Development	100,691	993	477,192
External Financing	0	0	0
Total Expenditure	198,799	72,633	573,100

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	2,007	0	0	2,007	0	1,400	0	0	1,400
Total Cost of output8102	0	2,007	0	0	2,007	0	1,400	0	0	1,400
108103 Operational and Maintenance of Public Libraries										
211101 General Staff Salaries	0	0	0	0	0	61,702	0	0	0	61,702
Total Cost of output8103	0	0	0	0	0	61,702	0	0	0	61,702
108104 Facilitation of Community Development Workers										
227001 Travel inland	0	1,600	0	0	1,600	0	1,600	0	0	1,600
Total Cost of output8104	0	1,600	0	0	1,600	0	1,600	0	0	1,600

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108105 Adult Learning

221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	2,500	0	0	2,500	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	2,324	0	0	2,324	0	2,324	0	0	2,324
Total Cost of output8105	0	5,324	0	0	5,324	0	5,324	0	0	5,324

108107 Gender Mainstreaming

227001 Travel inland	0	800	0	0	800	0	800	0	0	800
Total Cost of output8107	0	800	0	0	800	0	800	0	0	800

108108 Children and Youth Services

227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,526	0	0	1,526	0	1,526	0	0	1,526
Total Cost of output8108	0	3,526	0	0	3,526	0	3,526	0	0	3,526

108109 Support to Youth Councils

227001 Travel inland	0	3,231	0	0	3,231	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	2,231	0	0	2,231
Total Cost of output8109	0	4,231	0	0	4,231	0	4,231	0	0	4,231

108110 Support to Disabled and the Elderly

227001 Travel inland	0	1,763	0	0	1,763	0	1,400	0	0	1,400
Total Cost of output8110	0	1,763	0	0	1,763	0	1,400	0	0	1,400

108111 Culture mainstreaming

227001 Travel inland	0	963	0	0	963	0	963	0	0	963
Total Cost of output8111	0	963	0	0	963	0	963	0	0	963

108112 Work based inspections

227001 Travel inland	0	763	0	0	763	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8112	0	1,763	0	0	1,763	0	1,000	0	0	1,000

108113 Labour dispute settlement

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	263	0	0	263
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of output8113	0	0	0	0	0	0	763	0	0	763

108114 Representation on Women's Councils

227001 Travel inland	0	4,310	0	0	4,310	0	2,807	0	0	2,807
Total Cost of output8114	0	4,310	0	0	4,310	0	2,807	0	0	2,807

108116 Social Rehabilitation Services

227001 Travel inland	0	705	0	0	705	0	705	0	0	705
282101 Donations	0	6,347	0	0	6,347	0	6,347	0	0	6,347
Total Cost of output8116	0	7,052	0	0	7,052	0	7,052	0	0	7,052

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108117 Operation of the Community Based Services Department

211101 General Staff Salaries	61,702	0	0	0	61,702	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	568	0	0	568	0	500	0	0	500
227001 Travel inland	0	2,500	0	0	2,500	0	2,840	0	0	2,840
Total Cost of output8117	61,702	3,068	0	0	64,770	0	3,340	0	0	3,340
Total Cost of Higher LG Services	61,702	36,406	0	0	98,108	61,702	34,206	0	0	95,908

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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108151 Community Development Services for LLGs (LLS)

263104 Transfers to other govt. units (Current)	0	0	100,691	0	100,691	0	0	472,692	0	472,692
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Total for LCIII: LWABENGE **County: KALUNGU** **94,500**

<i>LCII: BUGOMOLA</i>	<i>Bugomola Parish</i>	<i>Funds transferred to Bugomola Parish</i>	<i>Source: Other Transfers from Central Government</i>	<i>30,000</i>
<i>LCII: BWESA</i>	<i>Bwesa</i>	<i>Lwabenge</i>	<i>Source: Other Transfers from Central Government</i>	<i>30,000</i>
<i>LCII: BWESA</i>	<i>Miwuula</i>	<i>LWABENGE</i>	<i>Source: Other Transfers from Central Government</i>	<i>16,000</i>
<i>LCII: KIRAGGA</i>	<i>Kiragga</i>	<i>LWABENGE</i>	<i>Source: Other Transfers from Central Government</i>	<i>18,500</i>

Total for LCIII: KYAMULIBWA T.C **County: KALUNGU** **54,000**

<i>LCII: CENTRAL</i>	<i>Kyamulibwa town</i>	<i>KYAMULIBWA TC</i>	<i>Source: Other Transfers from Central Government</i>	<i>10,000</i>
<i>LCII: Kyamuliibwa</i>	<i>Kawunga</i>	<i>KYAMULIBWA TC</i>	<i>Source: Other Transfers from Central Government</i>	<i>12,000</i>
<i>LCII: ZAAKE</i>	<i>Zaake</i>	<i>Kyamulibwa TC</i>	<i>Source: Other Transfers from Central Government</i>	<i>32,000</i>

Total for LCIII: KALUNGU T.C **County: KALUNGU** **55,691**

<i>LCII: KALUNGU</i>	<i>Kabisa</i>	<i>KALUNGU TC</i>	<i>Source: Other Transfers from Central Government</i>	<i>12,000</i>
<i>LCII: KALUNGU</i>	<i>Kalungu Town</i>	<i>KALUNGU TC</i>	<i>Source: Other Transfers from Central Government</i>	<i>10,691</i>
<i>LCII: KIKUKUUMBI</i>	<i>Kikukumbi</i>	<i>KALUNGU TC</i>	<i>Source: Other Transfers from Central Government</i>	<i>33,000</i>

Total for LCIII: LUKAYA T.C **County: KALUNGU** **78,500**

<i>LCII: BAJJA WARD</i>	<i>Bajja</i>	<i>LUKAYA</i>	<i>Source: Other Transfers from Central Government</i>	<i>30,500</i>
<i>LCII: BAJJA WARD</i>	<i>Bajja Parish</i>	<i>Funds transferred to Bajja Ward</i>	<i>Source: Other Transfers from Central Government</i>	<i>30,000</i>
<i>LCII: CENTRAL WARD</i>	<i>Central</i>	<i>LUKAYA</i>	<i>Source: Other Transfers from Central Government</i>	<i>18,000</i>

Total for LCIII: BUKULULA **County: KALUNGU** **59,000**

<i>LCII: KABAALE-BUGONZI</i>	<i>Kabaale</i>	<i>BUKULULA</i>	<i>Source: Other Transfers from Central Government</i>	<i>10,000</i>
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LCII: KYAMBALA	Kyambala	BUKULULA	Source: Other Transfers from Central Government	14,000							
LCII: MUKOKO	Mukoko	BUKULULA	Source: Other Transfers from Central Government	35,000							
Total for LCIII: KALUNGU		County: KALUNGU		78,501							
LCII: BWASANDEKU	Bwasandeku	KALUNGU SC	Source: Other Transfers from Central Government	12,500							
LCII: KALIIRO	Kaliiro	KALUNGU SC	Source: Other Transfers from Central Government	19,001							
LCII: VILLA MARIA	VILLA MARIA	Funds transferred to VILLA MARIA Parish	Source: Other Transfers from Central Government	30,000							
LCII: VILLA MARIA	Villamaria	KALUNGU SC	Source: Other Transfers from Central Government	17,000							
Total for LCIII: KYAMULIBWA		County: KALUNGU		34,500							
LCII: BAKIJJULULA	Bakijulula	KYAMULIBWA SC	Source: Other Transfers from Central Government	15,000							
LCII: KABAALE	Lwanume	KYAMULIBWA SC	Source: Other Transfers from Central Government	19,500							
Total Cost of output8151		0	0	100,691	0	100,691	0	0	472,692	0	472,692
Total Cost of Lower Local Services		0	0	100,691	0	100,691	0	0	472,692	0	472,692
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	4,500	0	4,500
Total for LCIII: KALUNGU T.C				County: KALUNGU				4,500			
LCII: KISAABA	District	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Other Transfers from Central Government		4,500					
Total Cost of output8175		0	0	0	0	0	0	0	4,500	0	4,500
Total Cost of Capital Purchases		0	0	0	0	0	0	0	4,500	0	4,500
Total cost of Community Mobilisation and Empowerment		61,702	36,406	100,691	0	198,799	61,702	34,206	477,192	0	573,100
Total cost of Community Based Services		61,702	36,406	100,691	0	198,799	61,702	34,206	477,192	0	573,100

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Planning

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	124,000	92,274	123,600
District Unconditional Grant (Non-Wage)	79,000	59,102	78,600
District Unconditional Grant (Wage)	45,000	33,172	45,000
Development Revenues	80,326	80,325	271,134
District Discretionary Development Equalization Grant	80,326	80,325	212,843
External Financing	0	0	58,291
Total Revenues shares	204,326	172,600	394,734
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	45,000	33,172	45,000
Non Wage	79,000	51,986	78,600
Development Expenditure			
Domestic Development	80,326	10,291	212,843
External Financing	0	0	58,291
Total Expenditure	204,326	95,449	394,734

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	0	0	6,658	6,658
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0

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Total Cost of output8301	45,000	3,000	0	0	48,000	45,000	4,800	0	6,658	56,458
138302 District Planning										
221009 Welfare and Entertainment	0	4,800	0	0	4,800	0	4,800	0	0	4,800
Total Cost of output8302	0	4,800	0	0	4,800	0	4,800	0	0	4,800
138303 Statistical data collection										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output8303	0	2,000	0	0	2,000	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 output8304	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	0	0	0	0
Total Cost of output8305	0	1,000	0	0	1,000	0	0	0	0	0
138306 Development Planning										
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	3,000	0	3,000
Total Cost of output8306	0	3,000	0	0	3,000	0	0	3,000	0	3,000
138307 Management Information Systems										
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	8,640	0	0	8,640
222003 Information and communications technology (ICT)	0	4,000	0	0	4,000	0	6,400	0	0	6,400
227001 Travel inland	0	4,902	0	0	4,902	0	4,960	0	0	4,960
Total Cost of output8307	0	12,902	0	0	12,902	0	20,000	0	0	20,000
138308 Operational Planning										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0	500	0	0	500
Total Cost of output8308	0	3,000	0	0	3,000	0	2,000	0	0	2,000
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	48,298	0	0	48,298	0	44,000	0	0	44,000
Total Cost of output8309	0	48,298	0	0	48,298	0	44,000	0	0	44,000
Total Cost of Higher LG Services	45,000	79,000	0	0	124,000	45,000	78,600	3,000	6,658	133,258
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	3,147	0	3,147

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Total for LCIII: KALUNGU T.C		County: KALUNGU								3,147
LCII: KISAABA	KaASABBALE - DISTRICT HEADQUARTERS	Environmental Impact Assessment - Advertising-493	Source: District Discretionary Development Equalization Grant	3,147						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,925	0	8,925	0	0	17,502	4,663	22,166
Total for LCIII: KALUNGU T.C		County: KALUNGU								22,166
LCII: KISAABA	Kalungu District	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: External Financing	4,663						
LCII: KISAABA	KASABBALE	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: District Discretionary Development Equalization Grant	17,502						
312101 Non-Residential Buildings	0	0	0	0	0	0	0	189,194	0	189,194
Total for LCIII: KALUNGU T.C		County: KALUNGU								189,194
LCII: KISAABA	KASABBALE	Building Construction - New Chambers-247	Source: District Discretionary Development Equalization Grant	189,194						
312102 Residential Buildings	0	0	0	0	0	0	0	0	16,970	16,970
Total for LCIII: LWABENGE		County: KALUNGU								16,970
LCII: KIRAGGA	Staff house at Kiragga Health Centre III	Building Construction - Maintenance and Repair-241	Source: External Financing	16,970						
312104 Other Structures	0	0	0	0	0	0	0	0	25,000	25,000
Total for LCIII: KALUNGU T.C		County: KALUNGU								25,000
LCII: KISAABA	District headquarters	Construction Services - Energy Installations-394	Source: External Financing	25,000						
312201 Transport Equipment	0	0	0	0	0	0	0	0	5,000	5,000
Total for LCIII: KALUNGU T.C		County: KALUNGU								5,000
LCII: KISAABA	Kalungu District headquarters	Transport Equipment - Maintenance and Repair-1917	Source: External Financing	5,000						
312203 Furniture & Fixtures	0	0	71,400	0	71,400	0	0	0	0	0
Total Cost of output8372	0	0	80,326	0	80,326	0	0	209,843	51,633	261,476
Total Cost of Capital Purchases	0	0	80,326	0	80,326	0	0	209,843	51,633	261,476
Total cost of Local Government Planning Services	45,000	79,000	80,326	0	204,326	45,000	78,600	212,843	58,291	394,734
Total cost of Planning	45,000	79,000	80,326	0	204,326	45,000	78,600	212,843	58,291	394,734

Vote:598 Kalungu District

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Internal Audit

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	32,503	22,951	32,503
District Unconditional Grant (Non-Wage)	4,000	2,803	4,000
District Unconditional Grant (Wage)	26,503	19,501	26,503
Locally Raised Revenues	2,000	647	2,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	32,503	22,951	32,503
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	26,503	19,502	26,503
Non Wage	6,000	3,450	6,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	32,503	22,952	32,503

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

1482 Internal Audit Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	26,503	0	0	0	26,503	26,503	0	0	0	26,503
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	780	0	0	780
227001 Travel inland	0	0	0	0	0	0	1,520	0	0	1,520
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,700	0	0	1,700
Total Cost of output8201	26,503	0	0	0	26,503	26,503	6,000	0	0	32,503

Vote:598 Kalungu District**FY 2021/22****148202 Internal Audit**

221008 Computer supplies and Information Technology (IT)	0	1,400	0	0	1,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	880	0	0	880	0	0	0	0	0
227001 Travel inland	0	1,720	0	0	1,720	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8202	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of Higher LG Services	26,503	6,000	0	0	32,503	26,503	6,000	0	0	32,503
Total cost of Internal Audit Services	26,503	6,000	0	0	32,503	26,503	6,000	0	0	32,503
Total cost of Internal Audit	26,503	6,000	0	0	32,503	26,503	6,000	0	0	32,503

Vote:598 Kalungu District

FY 2021/22

Trade Industry and Local Development

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	36,575	27,321	36,262
District Unconditional Grant (Non-Wage)	791	483	791
District Unconditional Grant (Wage)	25,038	18,778	25,038
Sector Conditional Grant (Non-Wage)	10,746	8,060	10,434
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	36,575	27,321	36,262
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	25,038	18,779	25,038
Non Wage	11,537	8,471	11,224
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	36,575	27,250	36,262

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0683 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	1,612	0	0	1,612	0	1,612	0	0	1,612
221011 Printing, Stationery, Photocopying and Binding	0	322	0	0	322	0	322	0	0	322
227001 Travel inland	0	645	0	0	645	0	645	0	0	645
227004 Fuel, Lubricants and Oils	0	645	0	0	645	0	645	0	0	645
Total Cost of output8301	25,038	3,224	0	0	28,262	25,038	3,224	0	0	28,262

068302 Enterprise Development Services

221002 Workshops and Seminars	0	537	0	0	537	0	537	0	0	537
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Vote:598 Kalungu District**FY 2021/22**

221011 Printing, Stationery, Photocopying and Binding	0	107	0	0	107	0	107	0	0	107
227001 Travel inland	0	215	0	0	215	0	215	0	0	215
227004 Fuel, Lubricants and Oils	0	215	0	0	215	0	216	0	0	216
Total Cost of output8302	0	1,075	0	0	1,075	0	1,075	0	0	1,075

068303 Market Linkage Services

221002 Workshops and Seminars	0	537	0	0	537	0	538	0	0	538
221011 Printing, Stationery, Photocopying and Binding	0	107	0	0	107	0	107	0	0	107
227001 Travel inland	0	215	0	0	215	0	215	0	0	215
227004 Fuel, Lubricants and Oils	0	215	0	0	215	0	215	0	0	215
Total Cost of output8303	0	1,075	0	0	1,075	0	1,075	0	0	1,075

068304 Cooperatives Mobilisation and Outreach Services

221002 Workshops and Seminars	0	1,343	0	0	1,343	0	1,343	0	0	1,343
221011 Printing, Stationery, Photocopying and Binding	0	269	0	0	269	0	269	0	0	269
227001 Travel inland	0	1,328	0	0	1,328	0	1,328	0	0	1,328
227004 Fuel, Lubricants and Oils	0	537	0	0	537	0	538	0	0	538
Total Cost of output8304	0	3,478	0	0	3,478	0	3,478	0	0	3,478

068305 Tourism Promotional Services

221002 Workshops and Seminars	0	537	0	0	537	0	537	0	0	537
221011 Printing, Stationery, Photocopying and Binding	0	107	0	0	107	0	107	0	0	107
227001 Travel inland	0	215	0	0	215	0	215	0	0	215
227004 Fuel, Lubricants and Oils	0	215	0	0	215	0	216	0	0	216
Total Cost of output8305	0	1,075	0	0	1,075	0	1,075	0	0	1,075

068306 Industrial Development Services

221002 Workshops and Seminars	0	806	0	0	806	0	806	0	0	806
221011 Printing, Stationery, Photocopying and Binding	0	161	0	0	161	0	161	0	0	161
227001 Travel inland	0	322	0	0	322	0	330	0	0	330
227004 Fuel, Lubricants and Oils	0	322	0	0	322	0	0	0	0	0
Total Cost of output8306	0	1,612	0	0	1,612	0	1,298	0	0	1,298
Total Cost of Higher LG Services	25,038	11,537	0	0	36,575	25,038	11,224	0	0	36,262
Total cost of Commercial Services	25,038	11,537	0	0	36,575	25,038	11,224	0	0	36,262
Total cost of Trade Industry and Local Development	25,038	11,537	0	0	36,575	25,038	11,224	0	0	36,262

Vote:598 Kalungu District**FY 2021/22****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2021/22 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
LWABENGE	74,286	46,931	127,067
KYAMULIBWA T.C	63,490	39,646	63,515
KALUNGU T.C	216,936	179,294	86,153
LUKAYA T.C	690,397	428,712	305,349
BUKULULA	92,513	84,115	151,621
KALUNGU	87,842	58,167	122,098
KYAMULIBWA	62,364	45,399	108,167
Grand Total	1,287,827	882,263	963,969
<i>o/w: Wage:</i>	<i>509,102</i>	<i>363,427</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>603,284</i>	<i>338,728</i>	<i>583,313</i>
<i>Domestic Devt:</i>	<i>175,442</i>	<i>180,109</i>	<i>380,656</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:598 Kalungu District

FY 2021/22

SubCounty/Town Council/Division: LWABENGGE

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	45,304	17,948	45,464
District Unconditional Grant (Non-Wage)	21,683	11,778	21,843
Locally Raised Revenues	23,621	6,170	23,621
Development Revenues	28,983	28,983	81,603
District Discretionary Development Equalization Grant	28,983	28,983	81,603
Total Revenue Shares	74,286	46,931	127,067
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	45,304	17,948	45,464
Development Expenditure			
Domestic Development	28,983	28,983	81,603
External Financing	0	0	0
Total Expenditure	74,286	46,931	127,067

Vote:598 Kalungu District

FY 2021/22

SubCounty/Town Council/Division: KYAMULIBWA T.C

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	53,979	30,136	53,945
Locally Raised Revenues	29,040	11,648	29,040
Urban Unconditional Grant (Non-Wage)	24,939	18,488	24,905
Development Revenues	9,510	9,510	9,570
Urban Discretionary Development Equalization Grant	9,510	9,510	9,570
Total Revenue Shares	63,490	39,646	63,515
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	53,979	30,136	53,945
Development Expenditure			
Domestic Development	9,510	9,510	9,570
External Financing	0	0	0
Total Expenditure	63,490	39,646	63,515

Vote:598 Kalungu District**FY 2021/22****SubCounty/Town Council/Division: KALUNGU T.C**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	203,732	181,315	72,923
Locally Raised Revenues	40,000	27,188	40,000
Urban Unconditional Grant (Non-Wage)	33,086	24,527	32,923
Urban Unconditional Grant (Wage)	130,646	129,600	0
<i>Development Revenues</i>	13,204	13,204	13,230
Urban Discretionary Development Equalization Grant	13,204	13,204	13,230
Total Revenue Shares	216,936	194,518	86,153
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	130,646	114,376	0
Non Wage	73,086	51,714	72,923
<i>Development Expenditure</i>			
Domestic Development	13,204	13,204	13,230
External Financing	0	0	0
Total Expenditure	216,936	179,294	86,153

Vote:598 Kalungu District**FY 2021/22****SubCounty/Town Council/Division: LUKAYA T.C**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	659,255	400,746	274,238
Locally Raised Revenues	208,142	94,659	202,142
Urban Unconditional Grant (Non-Wage)	72,657	53,861	72,096
Urban Unconditional Grant (Wage)	378,456	252,227	0
<i>Development Revenues</i>	31,142	31,142	31,111
Urban Discretionary Development Equalization Grant	31,142	31,142	31,111
Total Revenue Shares	690,397	431,888	305,349
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	378,456	249,051	0
Non Wage	280,799	148,519	274,238
<i>Development Expenditure</i>			
Domestic Development	31,142	31,142	31,111
External Financing	0	0	0
Total Expenditure	690,397	428,712	305,349

Vote:598 Kalungu District**FY 2021/22****SubCounty/Town Council/Division: BUKULULA**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	57,521	44,457	52,801
District Unconditional Grant (Non-Wage)	25,865	20,148	26,144
Locally Raised Revenues	31,657	24,308	26,657
<i>Development Revenues</i>	34,991	39,658	98,820
District Discretionary Development Equalization Grant	34,991	34,991	98,820
Locally Raised Revenues	0	4,667	0
Total Revenue Shares	92,513	84,115	151,621
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	57,521	44,457	52,801
<i>Development Expenditure</i>			
Domestic Development	34,991	39,658	98,820
External Financing	0	0	0
Total Expenditure	92,513	84,115	151,621

Vote:598 Kalungu District

FY 2021/22

SubCounty/Town Council/Division: KALUNGU

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	55,443	25,768	46,680
District Unconditional Grant (Non-Wage)	24,061	18,743	20,298
Locally Raised Revenues	31,382	7,025	26,382
Development Revenues	32,399	32,399	75,418
District Discretionary Development Equalization Grant	32,399	32,399	75,418
Total Revenue Shares	87,842	58,167	122,098
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	55,443	25,768	46,680
Development Expenditure			
Domestic Development	32,399	32,399	75,418
External Financing	0	0	0
Total Expenditure	87,842	58,167	122,098

Vote:598 Kalungu District

FY 2021/22

SubCounty/Town Council/Division: KYAMULIBWA

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	37,152	20,187	37,262
District Unconditional Grant (Non-Wage)	19,059	14,847	19,170
Locally Raised Revenues	18,093	5,340	18,092
Development Revenues	25,213	25,213	70,904
District Discretionary Development Equalization Grant	25,213	25,213	70,904
Total Revenue Shares	62,364	45,399	108,167
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	37,152	20,187	37,262
Development Expenditure			
Domestic Development	25,213	25,213	70,904
External Financing	0	0	0
Total Expenditure	62,364	45,399	108,167

Vote:598 Kalungu District**FY 2021/22****SubCounty/Town Council/Division: LWABENGE****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	45,304	17,948	45,464
District Unconditional Grant (Non-Wage)	21,683	11,778	21,843
Locally Raised Revenues	23,621	6,170	23,621
Development Revenues	28,983	28,983	81,603
District Discretionary Development Equalization Grant	28,983	28,983	81,603
Total Revenue Shares	74,286	46,931	127,067
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	45,304	17,948	45,464
Development Expenditure			
Domestic Development	28,983	28,983	81,603
External Financing	0	0	0
Total Expenditure	74,286	46,931	127,067

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138106 Office Support services										
227001 Travel inland	0	21,683	0	0	21,683	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	23,621	0	0	23,621	0	0	0	0	0
Total Cost of Output 06	0	45,304	0	0	45,304	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	45,304	0	0	45,304	0	0	0	0	0
02 Lower Local Services										
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	45,464	0	0	45,464

Vote:598 Kalungu District**FY 2021/22**

263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	81,603	0	81,603
Total Cost of Output 51	0	0	0	0	0	0	45,464	81,603	0	127,067
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	45,464	81,603	0	127,067
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	28,983	0	28,983	0	0	0	0	0
Total Cost of Output 72	0	0	28,983	0	28,983	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	28,983	0	28,983	0	0	0	0	0
Total cost of District and Urban Administration	0	45,304	28,983	0	74,286	0	45,464	81,603	0	127,067
Total cost of Administration	0	45,304	28,983	0	74,286	0	45,464	81,603	0	127,067

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	53,979	30,136	53,945
Locally Raised Revenues	29,040	11,648	29,040
Urban Unconditional Grant (Non-Wage)	24,939	18,488	24,905
Development Revenues	9,510	9,510	9,570
Urban Discretionary Development Equalization Grant	9,510	9,510	9,570
Total Revenue Shares	63,490	39,646	63,515
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	53,979	30,136	53,945
Development Expenditure			
Domestic Development	9,510	9,510	9,570
External Financing	0	0	0
Total Expenditure	63,490	39,646	63,515

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:598 Kalungu District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138106 Office Support services										
227001 Travel inland	0	29,040	0	0	29,040	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	24,939	0	0	24,939	0	0	0	0	0
Total Cost of Output 06	0	53,979	0	0	53,979	0	0	0	0	0
138108 Assets and Facilities Management										
227001 Travel inland	0	0	145	0	145	0	0	0	0	0
Total Cost of Output 08	0	0	145	0	145	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	53,979	145	0	54,124	0	0	0	0	0
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	0	0	0	0	0	53,945	0	0	53,945
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	9,570	0	9,570
Total Cost of Output 51	0	0	0	0	0	0	53,945	9,570	0	63,515
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	53,945	9,570	0	63,515
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	9,366	0	9,366	0	0	0	0	0
Total Cost of Output 72	0	0	9,366	0	9,366	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	9,366	0	9,366	0	0	0	0	0
Total cost of District and Urban Administration	0	53,979	9,510	0	63,490	0	53,945	9,570	0	63,515
Total cost of Administration	0	53,979	9,510	0	63,490	0	53,945	9,570	0	63,515

SubCounty/Town Council/Division: KALUNGU T.C

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	203,732	181,315	72,923

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Locally Raised Revenues	40,000	27,188	40,000
Urban Unconditional Grant (Non-Wage)	33,086	24,527	32,923
Urban Unconditional Grant (Wage)	130,646	129,600	0
Development Revenues	13,204	13,204	13,230
Urban Discretionary Development Equalization Grant	13,204	13,204	13,230
Total Revenue Shares	216,936	194,518	86,153
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	130,646	114,376	0
Non Wage	73,086	51,714	72,923
Development Expenditure			
Domestic Development	13,204	13,204	13,230
External Financing	0	0	0
Total Expenditure	216,936	179,294	86,153

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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										
221008 Computer supplies and Information Technology (IT)	0	0	201	0	201	0	0	0	0	0
Total Cost of Output 04	0	0	201	0	201	0	0	0	0	0
138106 Office Support services										
211101 General Staff Salaries	130,646	0	0	0	130,646	0	0	0	0	0
227001 Travel inland	0	40,000	0	0	40,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	33,086	0	0	33,086	0	0	0	0	0
Total Cost of Output 06	130,646	73,086	0	0	203,732	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	130,646	73,086	201	0	203,933	0	0	0	0	0
02 Lower Local Services										
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	72,923	0	0	72,923
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	13,230	0	13,230
Total Cost of Output 51	0	0	0	0	0	0	72,923	13,230	0	86,153
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	72,923	13,230	0	86,153

Vote:598 Kalungu District**FY 2021/22**

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	13,003	0	13,003	0	0	0	0	0
Total Cost of Output 72	0	0	13,003	0	13,003	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	13,003	0	13,003	0	0	0	0	0
Total cost of District and Urban Administration	130,646	73,086	13,204	0	216,936	0	72,923	13,230	0	86,153
Total cost of Administration	130,646	73,086	13,204	0	216,936	0	72,923	13,230	0	86,153

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	659,255	400,746	274,238
Locally Raised Revenues	208,142	94,659	202,142
Urban Unconditional Grant (Non-Wage)	72,657	53,861	72,096
Urban Unconditional Grant (Wage)	378,456	252,227	0
Development Revenues	31,142	31,142	31,111
Urban Discretionary Development Equalization Grant	31,142	31,142	31,111
Total Revenue Shares	690,397	431,888	305,349
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	378,456	249,051	0
Non Wage	280,799	148,519	274,238
Development Expenditure			
Domestic Development	31,142	31,142	31,111
External Financing	0	0	0
Total Expenditure	690,397	428,712	305,349

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:598 Kalungu District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	18,764	0	0	18,764	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	91,978	0	0	91,978	0	0	0	0	0
Total Cost of Output 04	0	110,741	0	0	110,741	0	0	0	0	0
138106 Office Support services										
211101 General Staff Salaries	378,456	0	0	0	378,456	0	0	0	0	0
227001 Travel inland	0	116,164	0	0	116,164	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	53,893	0	0	53,893	0	0	0	0	0
Total Cost of Output 06	378,456	170,057	0	0	548,513	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	378,456	280,799	0	0	659,255	0	0	0	0	0
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	0	0	0	0	0	274,238	0	0	274,238
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	31,111	0	31,111
Total Cost of Output 51	0	0	0	0	0	0	274,238	31,111	0	305,349
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	274,238	31,111	0	305,349
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	31,142	0	31,142	0	0	0	0	0
Total Cost of Output 72	0	0	31,142	0	31,142	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	31,142	0	31,142	0	0	0	0	0
Total cost of District and Urban Administration	378,456	280,799	31,142	0	690,397	0	274,238	31,111	0	305,349
Total cost of Administration	378,456	280,799	31,142	0	690,397	0	274,238	31,111	0	305,349

SubCounty/Town Council/Division: BUKULULA

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	57,521	44,457	52,801
District Unconditional Grant (Non-Wage)	25,865	20,148	26,144
Locally Raised Revenues	31,657	24,308	26,657
Development Revenues	34,991	39,658	98,820
District Discretionary Development Equalization Grant	34,991	34,991	98,820
Locally Raised Revenues	0	4,667	0
Total Revenue Shares	92,513	84,115	151,621

B: Breakdown of Workplan Expenditures

Recurrent Expenditure			
Wage	0	0	0
Non Wage	57,521	44,457	52,801
Development Expenditure			
Domestic Development	34,991	39,658	98,820
External Financing	0	0	0
Total Expenditure	92,513	84,115	151,621

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138106 Office Support services										
221007 Books, Periodicals & Newspapers	0	75	0	0	75	0	0	0	0	0
227001 Travel inland	0	25,790	0	0	25,790	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	31,657	0	0	31,657	0	0	0	0	0
Total Cost of Output 06	0	57,521	0	0	57,521	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	57,521	0	0	57,521	0	0	0	0	0
02 Lower Local Services										
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	52,801	0	0	52,801
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	98,820	0	98,820
Total Cost of Output 51	0	0	0	0	0	0	52,801	98,820	0	151,621
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	52,801	98,820	0	151,621

Vote:598 Kalungu District

FY 2021/22

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	34,991	0	34,991	0	0	0	0	0
Total Cost of Output 72	0	0	34,991	0	34,991	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	34,991	0	34,991	0	0	0	0	0
Total cost of District and Urban Administration	0	57,521	34,991	0	92,513	0	52,801	98,820	0	151,621
Total cost of Administration	0	57,521	34,991	0	92,513	0	52,801	98,820	0	151,621

SubCounty/Town Council/Division: KALUNGU

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	55,443	25,768	46,680
District Unconditional Grant (Non-Wage)	24,061	18,743	20,298
Locally Raised Revenues	31,382	7,025	26,382
Development Revenues	32,399	32,399	75,418
District Discretionary Development Equalization Grant	32,399	32,399	75,418
Total Revenue Shares	87,842	58,167	122,098
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	55,443	25,768	46,680
Development Expenditure			
Domestic Development	32,399	32,399	75,418
External Financing	0	0	0
Total Expenditure	87,842	58,167	122,098

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:598 Kalungu District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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										
221012 Small Office Equipment	0	69	0	0	69	0	0	0	0	0
Total Cost of Output 04	0	69	0	0	69	0	0	0	0	0
138106 Office Support services										
221011 Printing, Stationery, Photocopying and Binding	0	24,570	0	0	24,570	0	0	0	0	0
227001 Travel inland	0	6,812	0	0	6,812	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	23,991	0	0	23,991	0	0	0	0	0
Total Cost of Output 06	0	55,373	0	0	55,373	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	55,443	0	0	55,443	0	0	0	0	0
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	0	0	0	0	0	46,680	0	0	46,680
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	75,418	0	75,418
Total Cost of Output 51	0	0	0	0	0	0	46,680	75,418	0	122,098
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	46,680	75,418	0	122,098
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	32,399	0	32,399	0	0	0	0	0
Total Cost of Output 72	0	0	32,399	0	32,399	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	32,399	0	32,399	0	0	0	0	0
Total cost of District and Urban Administration	0	55,443	32,399	0	87,842	0	46,680	75,418	0	122,098
Total cost of Administration	0	55,443	32,399	0	87,842	0	46,680	75,418	0	122,098

SubCounty/Town Council/Division: KYAMULIBWA

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			

Vote:598 Kalungu District**FY 2021/22**

Recurrent Revenues	37,152	20,187	37,262
District Unconditional Grant (Non-Wage)	19,059	14,847	19,170
Locally Raised Revenues	18,093	5,340	18,092
Development Revenues	25,213	25,213	70,904
District Discretionary Development Equalization Grant	25,213	25,213	70,904
Total Revenue Shares	62,364	45,399	108,167
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	37,152	20,187	37,262
Development Expenditure			
Domestic Development	25,213	25,213	70,904
External Financing	0	0	0
Total Expenditure	62,364	45,399	108,167

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138106 Office Support services										
221002 Workshops and Seminars	0	17,622	0	0	17,622	0	0	0	0	0
227001 Travel inland	0	471	0	0	471	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	19,059	0	0	19,059	0	0	0	0	0
Total Cost of Output 06	0	37,152	0	0	37,152	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	37,152	0	0	37,152	0	0	0	0	0
02 Lower Local Services										
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	37,262	0	0	37,262
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	70,904	0	70,904
Total Cost of Output 51	0	0	0	0	0	0	37,262	70,904	0	108,167
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	37,262	70,904	0	108,167

Vote:598 Kalungu District

FY 2021/22

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	25,213	0	25,213	0	0	0	0	0
Total Cost of Output 72	0	0	25,213	0	25,213	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	25,213	0	25,213	0	0	0	0	0
Total cost of District and Urban Administration	0	37,152	25,213	0	62,364	0	37,262	70,904	0	108,167
Total cost of Administration	0	37,152	25,213	0	62,364	0	37,262	70,904	0	108,167