

VOTE: 848 Kalungu District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	683,896	953,748
o/w Higher Local Government	325,762	626,497
o/w Lower Local Government	358,134	327,251
Discretionary Government Transfers	2,779,844	3,511,380
o/w Higher Local Government	2,345,476	3,160,784
o/w Lower Local Government	434,368	350,596
Conditional Government Transfers	23,047,183	23,762,115
o/w Higher Local Government	23,047,183	23,762,115
o/w Lower Local Government	0	0
Other Government Transfers	2,673,818	604,655
o/w Higher Local Government	2,673,818	604,655
o/w Lower Local Government	0	0
External Financing	540,000	745,739
o/w Higher Local Government	540,000	745,739
o/w Lower Local Government	0	0
Grand Total	29,724,741	29,577,638
o/w Higher Local Government	28,932,239	28,899,791
o/w Lower Local Government	792,502	677,847

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	683,896	953,748
Advertisements/Bill Boards	2,085	2,085
Agency Fees	150	150
Animal and Crop Husbandry related Levies	9,415	247,678
Business licenses	62,576	62,576
Educational/Instruction related levies	81,003	81,003
Inspection Fees	7,550	7,550
Interest from other government units	4,000	4,000
Land Fees	10,000	10,000
Local Government owned Companies	1,200	1,200
Local Hotel Tax	80	80
Local Services Tax-Payable By Individuals	126,727	126,727
Market /Gate Charges	58,512	58,512
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	22,668	37,524
Miscellaneous receipts/income	109,267	126,000
Other fees e.g. street parking fees	88,850	88,850
Other licenses	27,790	27,790
Other Royalties	6,048	6,048
Property related Duties/Fees	50,700	50,700
Sale of bid documents-From Private Entities	15,275	15,275
Discretionary Government Transfers	3,413,648	3,511,380
District Discretionary Equalisation Development Grant	240,362	300,321
District Unconditional Grant Non-Wage	602,793	517,398
District Unconditional Grant Wage	1,909,288	2,062,288
Urban Discretionary Equalisation Development Grant	52,841	26,084
Urban Unconditional Grant Wage	509,102	509,102
Urban Unconditional Non-Wage	99,263	96,187
Conditional Government Transfers	23,047,183	23,762,115
Programme Conditional Grant - Non Wage Recurrent	6,392,640	5,145,079
Programme Conditional Grant - Development	1,548,779	1,420,252
Programme Conditional Grant - Wage Recurrent	14,990,948	17,081,969
Transitional Conditional Grant - Development	114,815	114,815

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Other Government Transfers	2,040,014	604,655
Agriculture Cluster Development Project (ACDP)	105,600	0
COVID-19 Vaccination Campaign	30,000	0
Micro Projects under Luwero Rwenzori Development Programme	316,001	0
National Medical Stores (NMS)	576,200	0
Neglected Tropical Diseases (NTDs)	30,000	30,000
Regional Pastoral Livelihoods Resilience Project	0	20,000
Results Based Financing (RBF)	40,000	0
Support to PLE (UNEB)	25,015	30,000
Uganda Road Fund (URF)	816,507	490,655
Uganda Women Entrepreneurship Program(UWEP)	100,691	18,000
Youth Livelihood Programme (YLP)	0	16,000
External Financing	540,000	745,739
Aids Health Care Foundation (AHF)	10,000	10,000
Global Alliance for Vaccines and Immunization (GAVI)	90,000	260,739
Global Fund for HIV, TB & Malaria	80,000	80,000
Rakai Health Sciences Programme (RHSP)	200,000	200,000
United Nations Children Fund (UNICEF)	80,000	90,000
World Health Organisation (WHO)	80,000	105,000
Total Revenues Shares	29,724,741	29,577,638

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A3: Summary of Programme Allocations For FY 2023/24

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	736,323	238,263	0	0	974,586
o/w: Wage:	736,323	0	0	0	736,323
Non-Wage Recurrent:	0	0	0	0	0
Development:	0	238,263	0	0	238,263
Manufacturing	0	125	0	0	125
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	125	0	0	125
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water	866,832	6,359	20,000	0	893,191
o/w: Wage:	532,344	0	0	0	532,344
Non-Wage Recurrent:	86,801	6,359	20,000	0	113,160
Development:	247,687	0	0	0	247,687
Private Sector Development	38,290	11,000	0	0	49,290
o/w: Wage:	27,101	0	0	0	27,101
Non-Wage Recurrent:	11,189	11,000	0	0	22,189
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,000,000	0	490,655	0	1,490,655
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	0	490,655	0	490,655
Development:	1,000,000	0	0	0	1,000,000
Sustainable Urbanisation And Housing	0	23,799	0	0	23,799
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	23,799	0	0	23,799
Development:	0	0	0	0	0
Digital Transformation	127,412	0	0	0	127,412
o/w: Wage:	127,412	0	0	0	127,412
Non-Wage Recurrent:	0	0	0	0	0

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Development:	0	0	0	0	0
Human Capital Development	20,952,706	127,499	94,000	0	21,917,361
o/w: Wage:	16,539,924	0	0	0	16,539,924
Non-Wage Recurrent:	4,102,541	127,499	60,000	0	4,290,040
Development:	310,241	0	34,000	743,155	1,087,397
Public Sector Transformation	69,884	18,180	0	0	88,064
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	69,884	18,180	0	0	88,064
Development:	0	0	0	0	0
Community Mobilization And Mindset Change	0	62	0	0	62
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	62	0	0	62
Development:	0	0	0	0	0
Governance And Security	2,957,390	474,817	0	0	3,432,207
o/w: Wage:	1,389,783	0	0	0	1,389,783
Non-Wage Recurrent:	1,281,332	474,817	0	0	1,756,150
Development:	286,275	0	0	0	286,275
Development Plan Implementation	524,658	53,644	0	0	580,885
o/w: Wage:	300,472	0	0	0	300,472
Non-Wage Recurrent:	206,917	53,644	0	0	260,561
Development:	17,269	0	0	2,584	19,853
Grand Total	27,273,495	953,748	604,655	745,739	29,577,638
Grand Total Wage	19,653,359	0	0	0	19,653,359
Grand Total Non-Wage Recurrent	5,758,664	715,485	570,655	0	7,044,805
Grand Total Development	1,861,472	238,263	34,000	745,739	2,879,475

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A4: Summary of Department Allocations for FY 2023/24

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Administration	4,764,090	3,228,578
o/w Higher Local Government	3,971,588	2,550,731
o/w Lower Local Government	792,502	677,847
Finance	202,195	202,195
o/w Higher Local Government	202,195	202,195
o/w Lower Local Government	0	0
Statutory bodies	490,623	408,423
o/w Higher Local Government	490,623	408,423
o/w Lower Local Government	0	0
Production and Marketing	1,939,463	974,586
o/w Higher Local Government	1,939,463	974,586
o/w Lower Local Government	0	0
Health	5,470,187	5,488,852
o/w Higher Local Government	5,470,187	5,488,852
o/w Lower Local Government	0	0
Education	14,320,761	16,118,161
o/w Higher Local Government	14,320,761	16,118,161
o/w Lower Local Government	0	0
Roads and Engineering	904,729	1,602,676
o/w Higher Local Government	904,729	1,602,676
o/w Lower Local Government	0	0
Water	433,004	353,767
o/w Higher Local Government	433,004	353,767
o/w Lower Local Government	0	0
Natural Resources	286,108	539,424
o/w Higher Local Government	286,108	539,424
o/w Lower Local Government	0	0
Community Based Services	568,626	185,934
o/w Higher Local Government	568,626	185,934
o/w Lower Local Government	0	0
Planning	235,689	357,991
o/w Higher Local Government	235,689	357,991
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Internal Audit	70,904	67,760
o/w Higher Local Government	70,904	67,760
o/w Lower Local Government	0	0
Trade, Industry and Local Development	38,362	49,290
o/w Higher Local Government	38,362	49,290
o/w Lower Local Government	0	0
Grand Total	29,724,741	29,577,638
o/w Higher Local Government	28,932,239	28,899,791
o/w: Wage:	17,409,338	19,653,359
Non-Wage Recurrent:	8,814,133	6,492,792
Domestic Devt:	2,168,768	2,007,901
External Financing:	540,000	745,739
o/w Lower Local Government	792,502	677,847
o/w: Wage:	0	0
Non-Wage Recurrent:	587,781	552,013
Domestic Devt:	204,721	125,834
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,816,717	2,994,109
Urban Unconditional Grant Wage	0	509,102
District Unconditional Grant Non-Wage	82,431	82,403
District Unconditional Grant Wage	509,102	820,404
Locally Raised Revenues	73,668	73,668
Multi-Sectoral Transfers to LLGs_NonWage	587,781	552,013
Programme Conditional Grant - Non Wage Recurrent	2,563,734	956,519
Development Revenues	313,569	234,469
Transitional Conditional Grant - Development	100,000	100,000
District Discretionary Equalisation Development Grant	8,848	8,634
Multi-Sectoral Transfers to LLGs_Gou	204,721	125,834
Total Revenues Shares	4,130,286	3,228,578

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	1,142,907	1,329,506
Non Wage	3,307,614	1,664,603
Development Expenditure		
Domestic Development	313,569	234,469
External Financing	0	0
Total Expenditure	4,764,090	3,228,578

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

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Programme 12 Human Capital Development

SubProgramme 04 Labour and employment services

Budget Output 010008 Capacity Strengthening

221002 Workshops, Meetings and Seminars	0	0	8,634	0	8,634
Total for LCIII: Kalungu Town Council	County: KALUNGU				8,634
LCII: Kisaawa Ward	District headquarters	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		8,634

Total Cost of Capacity Strengthening	0	0	8,634	0	8,634
Total Cost of Labour and employment services	0	0	8,634	0	8,634
Total Cost of Human Capital Development	0	0	8,634	0	8,634

Programme 14 Public Sector Transformation

SubProgramme 01 Strengthening Accountability

Budget Output 000024 Compliance and Enforcement Services

227001 Travel inland	0	15,000	0	0	15,000
Total Cost of Compliance and Enforcement Services	0	15,000	0	0	15,000
Total Cost of Strengthening Accountability	0	15,000	0	0	15,000

SubProgramme 03 Human Resource Management

Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity

221011 Printing, Stationery, Photocopying and Binding	0	8,740	0	0	8,740
227001 Travel inland	0	12,260	0	0	12,260
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	0	21,000	0	0	21,000

Budget Output 390017 Public Service Performance management

221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
Total Cost of Public Service Performance management	0	17,000	0	0	17,000
Total Cost of Human Resource Management	0	38,000	0	0	38,000
Total Cost of Public Sector Transformation	0	53,000	0	0	53,000

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000005 Human Resource Management

211101 General Staff Salaries	1,329,506	0	0	0	1,329,506
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Total Cost of Human Resource Management	1,329,506	0	0	0	1,329,506
Budget Output 000008 Records Management					
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	500	0	0	500
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Records Management	0	5,500	0	0	5,500
Budget Output 000014 Administrative and Support Services					
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	16,000	0	0	16,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	600	0	0	600
221020 Litigation and related expenses	0	15,600	0	0	15,600
222001 Information and Communication Technology Services.	0	2,400	0	0	2,400
222002 Postage and Courier	0	100	0	0	100
223004 Guard and Security services	0	9,600	0	0	9,600
223005 Electricity	0	1,800	0	0	1,800
223006 Water	0	1,080	0	0	1,080
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
273104 Pension	0	576,908	0	0	576,908
273105 Gratuity	0	343,633	0	0	343,633
282101 Donations	0	3,000	0	0	3,000
312121 Non-Residential Buildings - Acquisition	0	0	100,000	0	100,000
Total for LCIII: Kyamulibwa Town Council	County: KALUNGU				100,000
LCII: CENTRAL	Non Residential Buildings - Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			100,000

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352881 Pension and Gratuity Arrears Budgeting	0	35,977	0	0	35,977
Total Cost of Administrative and Support Services	0	1,034,699	100,000	0	1,134,699
Total Cost of Institutional Coordination	1,329,506	1,040,199	100,000	0	2,469,705
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000023 Inspection and Monitoring					
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
227001 Travel inland	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	8,772	0	0	8,772
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
Total Cost of Inspection and Monitoring	0	14,972	0	0	14,972
Total Cost of Anti-Corruption and Accountability	0	14,972	0	0	14,972
SubProgramme 06 Democratic Processes					
Budget Output 000019 ICT Services					
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,419	0	0	4,419
Total Cost of ICT Services	0	4,419	0	0	4,419
Total Cost of Democratic Processes	0	4,419	0	0	4,419
Total Cost of Governance And Security	1,329,506	1,059,590	100,000	0	2,489,097
Total Cost of Administration and Management	1,329,506	1,112,590	108,634	0	2,550,731
Total Cost of Administration	1,329,506	1,112,590	108,634	0	2,550,731

Subcounty / Town Council / Division: 237477 Lwabenge Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
263303 District Discretionary Development Equalization Grant	0	0	24,862	0	24,862
Total Cost of Facilities Management	0	0	24,862	0	24,862
Budget Output 000014 Administrative and Support Services					

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263301 District Unconditional Grant-Non Wage	0	32,053	0	0	32,053
263402 Transfer to Other Government Units	0	18,221	0	0	18,221
Total Cost of Administrative and Support Services	0	50,274	0	0	50,274
Total Cost of Institutional Coordination	0	50,274	24,862	0	75,136
Total Cost of Governance And Security	0	50,274	24,862	0	75,136
Total Cost of Administration and Management	0	50,274	24,862	0	75,136
Total Cost of 237477 Lwabenge Subcounty	0	50,274	24,862	0	75,136

Subcounty / Town Council / Division: 237478 Kyamulibwa Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
263306 Urban Discretionary Development Equalization Grant	0	0	4,704	0	4,704
Total Cost of Facilities Management	0	0	4,704	0	4,704
Budget Output 000014 Administrative and Support Services					
263302 Urban Unconditional Grant-Non-Wage	0	18,328	0	0	18,328
263402 Transfer to Other Government Units	0	27,040	0	0	27,040
Total Cost of Administrative and Support Services	0	45,368	0	0	45,368
Total Cost of Institutional Coordination	0	45,368	4,704	0	50,072
Total Cost of Governance And Security	0	45,368	4,704	0	50,072
Total Cost of Administration and Management	0	45,368	4,704	0	50,072
Total Cost of 237478 Kyamulibwa Town Council	0	45,368	4,704	0	50,072

Subcounty / Town Council / Division: 237479 Kalungu Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					

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263306 Urban Discretionary Development Equalization Grant	0	0	6,456	0	6,456
Total Cost of Facilities Management	0	0	6,456	0	6,456
Budget Output 000014 Administrative and Support Services					
263302 Urban Unconditional Grant-Non-Wage	0	24,358	0	0	24,358
263402 Transfer to Other Government Units	0	34,000	0	0	34,000
Total Cost of Administrative and Support Services	0	58,358	0	0	58,358
Total Cost of Institutional Coordination	0	58,358	6,456	0	64,814
Total Cost of Governance And Security	0	58,358	6,456	0	64,814
Total Cost of Administration and Management	0	58,358	6,456	0	64,814
Total Cost of 237479 Kalungu Town Council	0	58,358	6,456	0	64,814

Subcounty / Town Council / Division: 237480 Lukaya Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
263306 Urban Discretionary Development Equalization Grant	0	0	14,924	0	14,924
Total Cost of Facilities Management	0	0	14,924	0	14,924
Budget Output 000014 Administrative and Support Services					
263302 Urban Unconditional Grant-Non-Wage	0	53,501	0	0	53,501
263402 Transfer to Other Government Units	0	189,142	0	0	189,142
Total Cost of Administrative and Support Services	0	242,643	0	0	242,643
Total Cost of Institutional Coordination	0	242,643	14,924	0	257,567
Total Cost of Governance And Security	0	242,643	14,924	0	257,567
Total Cost of Administration and Management	0	242,643	14,924	0	257,567
Total Cost of 237480 Lukaya Town Council	0	242,643	14,924	0	257,567

Subcounty / Town Council / Division: 237481 Bukulula Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

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Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000003 Facilities Management

263303 District Discretionary Development Equalization Grant	0	0	30,134	0	30,134
Total Cost of Facilities Management	0	0	30,134	0	30,134

Budget Output 000014 Administrative and Support Services

263301 District Unconditional Grant-Non Wage	0	38,395	0	0	38,395
263402 Transfer to Other Government Units	0	22,375	0	0	22,375
Total Cost of Administrative and Support Services	0	60,770	0	0	60,770
Total Cost of Institutional Coordination	0	60,770	30,134	0	90,905
Total Cost of Governance And Security	0	60,770	30,134	0	90,905
Total Cost of Administration and Management	0	60,770	30,134	0	90,905
Total Cost of 237481 Bukulula Subcounty	0	60,770	30,134	0	90,905

Subcounty / Town Council / Division: 237482 Kalungu Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
263303 District Discretionary Development Equalization Grant	0	0	23,105	0	23,105
Total Cost of Facilities Management	0	0	23,105	0	23,105
Budget Output 000014 Administrative and Support Services					
263301 District Unconditional Grant-Non Wage	0	29,939	0	0	29,939
263402 Transfer to Other Government Units	0	20,982	0	0	20,982
Total Cost of Administrative and Support Services	0	50,921	0	0	50,921
Total Cost of Institutional Coordination	0	50,921	23,105	0	74,026
Total Cost of Governance And Security	0	50,921	23,105	0	74,026
Total Cost of Administration and Management	0	50,921	23,105	0	74,026
Total Cost of 237482 Kalungu Subcounty	0	50,921	23,105	0	74,026

Subcounty / Town Council / Division: 237483 Kyamulibwa Subcounty

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Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
263303 District Discretionary Development Equalization Grant	0	0	21,649	0	21,649
Total Cost of Facilities Management	0	0	21,649	0	21,649
Budget Output 000014 Administrative and Support Services					
263301 District Unconditional Grant-Non Wage	0	28,187	0	0	28,187
263402 Transfer to Other Government Units	0	15,491	0	0	15,491
Total Cost of Administrative and Support Services	0	43,678	0	0	43,678
Total Cost of Institutional Coordination	0	43,678	21,649	0	65,327
Total Cost of Governance And Security	0	43,678	21,649	0	65,327
Total Cost of Administration and Management	0	43,678	21,649	0	65,327
Total Cost of 237483 Kyamulibwa Subcounty	0	43,678	21,649	0	65,327

VOTE: 848 Kalungu District

Finance

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	202,195	202,195
District Unconditional Grant Non-Wage	42,000	42,000
District Unconditional Grant Wage	140,195	140,195
Locally Raised Revenues	20,000	20,000
Total Revenues Shares	202,195	202,195

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	140,195	140,195
Non Wage	62,000	62,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	202,195	202,195

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 04 Manufacturing					
SubProgramme 01 Industrial and Technological Development					
Budget Output 000023 Inspection and Monitoring					
221011 Printing, Stationery, Photocopying and Binding	0	125	0	0	125
Total Cost of Inspection and Monitoring	0	125	0	0	125
Total Cost of Industrial and Technological Development	0	125	0	0	125
Total Cost of Manufacturing	0	125	0	0	125
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					

VOTE: 848 Kalungu District

227001 Travel inland	0	499	0	0	499
Total Cost of Inspection and Monitoring	0	499	0	0	499
Total Cost of Education,Sports and skills	0	499	0	0	499
Total Cost of Human Capital Development	0	499	0	0	499
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
224010 Protective Gear	0	62	0	0	62
Total Cost of HIV/AIDS Mainstreaming	0	62	0	0	62
Total Cost of Community sensitization and empowerment	0	62	0	0	62
Total Cost of Community Mobilization And Mindset Change	0	62	0	0	62
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211101 General Staff Salaries	140,195	0	0	0	140,195
Total Cost of Finance and Accounting	140,195	0	0	0	140,195
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme					
221009 Welfare and Entertainment	0	314	0	0	314
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	2,314	0	0	2,314
Total Cost of Resource Mobilization and Budgeting	140,195	2,314	0	0	142,509
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000006 Planning and Budgeting services					
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500
227001 Travel inland	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
228004 Maintenance-Other Fixed Assets	0	1,500	0	0	1,500
Total Cost of Planning and Budgeting services	0	30,000	0	0	30,000
Budget Output 000061 Management of Government Accounts					
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	0	12,000

VOTE: 848 Kalungu District

227001 Travel inland	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
Total Cost of Management of Government Accounts	0	29,000	0	0	29,000
Total Cost of Accountability Systems and Service Delivery	0	59,000	0	0	59,000
Total Cost of Development Plan Implementation	140,195	61,314	0	0	201,509
Total Cost of Financial Management and Accountability (LG)	140,195	62,000	0	0	202,195
Total Cost of Finance	140,195	62,000	0	0	202,195

VOTE: 848 Kalungu District

Statutory bodies

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	490,623	408,423
District Unconditional Grant Non-Wage	241,803	159,603
District Unconditional Grant Wage	127,412	127,412
Locally Raised Revenues	121,408	121,408
Total Revenues Shares	490,623	408,423
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	127,412	127,412
Non Wage	363,211	281,011
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	490,623	408,423

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 11 Digital Transformation					
SubProgramme 04 Enabling Environment					
Budget Output 000004 Finance and Accounting					
211101 General Staff Salaries	127,412	0	0	0	127,412
Total Cost of Finance and Accounting	127,412	0	0	0	127,412
Total Cost of Enabling Environment	127,412	0	0	0	127,412
Total Cost of Digital Transformation	127,412	0	0	0	127,412
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 000049 Recruitment services					

VOTE: 848 Kalungu District

221004 Recruitment Expenses	0	31,404	0	0	31,404
221009 Welfare and Entertainment	0	1,000	0	0	1,000
Total Cost of Recruitment services	0	32,404	0	0	32,404
Total Cost of Human Resource Management	0	32,404	0	0	32,404
Total Cost of Public Sector Transformation	0	32,404	0	0	32,404
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,889	0	0	2,889
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
222001 Information and Communication Technology Services.	0	440	0	0	440
227001 Travel inland	0	1,800	0	0	1,800
Total Cost of Facilities Management	0	7,529	0	0	7,529
Budget Output 000007 Procurement and Disposal Services					
211107 Boards, Committees and Council Allowances	0	7,175	0	0	7,175
221001 Advertising and Public Relations	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	3,209	0	0	3,209
Total Cost of Procurement and Disposal Services	0	15,384	0	0	15,384
Budget Output 000014 Administrative and Support Services					
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800
221012 Small Office Equipment	0	500	0	0	500
223001 Property Management Expenses	0	500	0	0	500
227001 Travel inland	0	4,729	0	0	4,729
227004 Fuel, Lubricants and Oils	0	7,800	0	0	7,800
Total Cost of Administrative and Support Services	0	18,829	0	0	18,829

VOTE: 848 Kalungu District

Total Cost of Institutional Coordination	0	41,742	0	0	41,742
SubProgramme 03 Policy and Legislation Processes					
Budget Output 000012 Legal advisory services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,600	0	0	18,600
227001 Travel inland	0	53,280	0	0	53,280
Total Cost of Legal advisory services	0	71,880	0	0	71,880
Total Cost of Policy and Legislation Processes	0	71,880	0	0	71,880
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000001 Audit and Risk Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,500	0	0	11,500
221009 Welfare and Entertainment	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	222	0	0	222
227001 Travel inland	0	1,056	0	0	1,056
227004 Fuel, Lubricants and Oils	0	1,700	0	0	1,700
Total Cost of Audit and Risk Management	0	16,278	0	0	16,278
Total Cost of Anti-Corruption and Accountability	0	16,278	0	0	16,278
Total Cost of Governance And Security	0	129,900	0	0	129,900
Programme 18 Development Plan Implementation					
SubProgramme 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output 000027 Programme Working Group Secretariat Services					
211105 Ex-Gratia for Political leaders.	0	4,200	0	0	4,200
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	51,869	0	0	51,869
221007 Books, Periodicals & Newspapers	0	1,056	0	0	1,056
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	41,437	0	0	41,437
228002 Maintenance-Transport Equipment	0	13,145	0	0	13,145
Total Cost of Programme Working Group Secretariat Services	0	118,707	0	0	118,707

VOTE: 848 Kalungu District

Total Cost of Oversight, Implementation, Coordination and Monitoring	0	118,707	0	0	118,707
Total Cost of Development Plan Implementation	0	118,707	0	0	118,707
Total Cost of Legislation and Oversight	127,412	281,011	0	0	408,423
Total Cost of Statutory bodies	127,412	281,011	0	0	408,423

VOTE: 848 Kalungu District

Production and Marketing

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,246,046	736,323
Programme Conditional Grant - Wage Recurrent	577,923	736,323
Programme Conditional Grant - Non Wage Recurrent	290,123	0
District Unconditional Grant Wage	272,400	0
Other Transfers from Central Government	105,600	0
Development Revenues	693,418	238,263
Programme Conditional Grant - Development	693,418	0
Locally Raised Revenues	0	238,263
Total Revenues Shares	1,939,463	974,586

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	850,323	736,323
Non Wage	395,723	0
Development Expenditure		
Domestic Development	693,418	238,263
External Financing	0	0
Total Expenditure	1,939,463	974,586

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
211101 General Staff Salaries	736,323	0	0	0	736,323
Total Cost of Extension services	736,323	0	0	0	736,323

VOTE: 848 Kalungu District

Total Cost of Institutional Strengthening and Coordination	736,323	0	0	0	736,323
Total Cost of Agro-Industrialization	736,323	0	0	0	736,323
Total Cost of Agricultural Extension	736,323	0	0	0	736,323
Service Area 20 Agricultural Production					
Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 02 Agricultural Production and Productivity					
Budget Output 010025 Coffee Productivity Management					
224003 Agricultural Supplies and Services	0	0	238,263	0	238,263
Total for LCIII: Kalungu Town Council	County: KALUNGU				238,263
LCII: Kisaawa Ward	Kalungu District	Agricultural Supplies and Services - Assorted equipment	Source: Locally Raised Revenues		238,263
Total Cost of Coffee Productivity Management	0	0	238,263	0	238,263
Total Cost of Agricultural Production and Productivity	0	0	238,263	0	238,263
Total Cost of Agro-Industrialization	0	0	238,263	0	238,263
Total Cost of Agricultural Production	0	0	238,263	0	238,263
Total Cost of Production and Marketing	736,323	0	238,263	0	974,586

VOTE: 848 Kalungu District

Health

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

Ushs Thousands	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,769,761	4,693,160
Programme Conditional Grant - Wage Recurrent	3,381,644	3,742,244
Programme Conditional Grant - Non Wage Recurrent	709,917	918,917
District Unconditional Grant Non-Wage	1,000	1,000
Locally Raised Revenues	1,000	1,000
Other Transfers from Central Government	676,200	30,000
Development Revenues	700,426	795,692
Programme Conditional Grant - Development	160,426	59,953
External Financing	540,000	735,739
Total Revenues Shares	5,470,187	5,488,852

B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	3,381,644	3,742,244
Non Wage	1,388,117	950,917
Development Expenditure		
Domestic Development	160,426	59,953
External Financing	540,000	735,739
Total Expenditure	5,470,187	5,488,852

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 120007 Support Services					
221002 Workshops, Meetings and Seminars	0	3,900	0	0	3,900

VOTE: 848 Kalungu District

221008 Information and Communication Technology Supplies.	0	200	0	0	200
221009 Welfare and Entertainment	0	3,465	0	0	3,465
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400
221012 Small Office Equipment	0	200	0	0	200
222001 Information and Communication Technology Services.	0	700	0	0	700
223004 Guard and Security services	0	300	0	0	300
223005 Electricity	0	2,000	0	0	2,000
224004 Beddings, Clothing, Footwear and related Services	0	254	0	0	254
227001 Travel inland	0	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils	0	13,500	0	0	13,500
228002 Maintenance-Transport Equipment	0	13,000	0	0	13,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	0	0	1,000
228004 Maintenance-Other Fixed Assets	0	1,500	0	0	1,500
Total Cost of Support Services	0	55,419	0	0	55,419
Budget Output 320022 Immunisation Services					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Immunisation Services	0	1,000	0	0	1,000
Budget Output 320034 Prevention and Rehabilitaion services					
225202 Environment Impact Assessment for Capital Works	0	0	5,000	0	5,000
Total for LCIII:	County:				5,000
LCII:	Bukulula	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		5,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	8,953	0	8,953
Total for LCIII: Bukulula Subcounty	County: KALUNGU				8,953
LCII: KITI	Bukulula	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		8,953
225204 Monitoring and Supervision of capital work	0	0	10,000	0	10,000
Total for LCIII:	County:				10,000

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LCII:		Monitoring and Supervision of Capital works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	10,000
244002 Commitment fees		0	0	16,000
Total for LCIII:		County:		16,000
LCII:	Kalungu	Payments of additional works for fy 2022/2023 for Kalungu Health centre III	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	16,000
263310 Sector Development Grant		0	0	20,000
Total for LCIII:		County:		10,000
LCII:	Kiragga	Construction of the Placenta Pit at Kiragga Health Centre III	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	10,000
Total for LCIII: Bukulula Subcounty		County: KALUNGU		10,000
LCII: KITI	kiti	Construction of the Placenta Pit at Kiti Health Centre III	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	10,000
Total Cost of Prevention and Rehabilitaion services		0	0	59,953
Budget Output 320076 Reproductive and Infant Health Services				
227001 Travel inland		0	1,000	0
Total Cost of Reproductive and Infant Health Services		0	1,000	0
Budget Output 320165 Primary Health care services				
263308 Sector Conditional Grant (Non-Wage)		0	429,103	0
Total for LCIII: Lwabenge Subcounty		County: KALUNGU		79,646
LCII: BUGOMOLA	kigaaju	KIGAAJU HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,262
LCII: BWESA	BIRONGO	ST MONICA BIRONGO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	6,642
LCII: BWESA	BIRONGO	ST MONICA BIRONGO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,039
LCII: Kibisi	kibisi	KASAMBYA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,524

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LCII: KIRAGGA	kiragga	KIRAGGA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,533
LCII: KIRAGGA	KIRAGGA	KASAMBYA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,121
LCII: KIRAGGA	KIRAGGA	KIRAGGA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,524
Total for LCIII: Lukaya Town Council		County: KALUNGU		42,289
LCII: Central Ward	CENTRAL	LUKAYA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,524
LCII: Central Ward	kalungi	KALUNGI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	6,642
LCII: Central Ward	KALUNGI	KALUNGI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	3,165
LCII: Central Ward	lukaya	LUKAYA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,958
Total for LCIII: Kalungu Subcounty		County: KALUNGU		26,114
LCII: KALIIRO	kikukumbi	KABUKUNGE MUSLIM HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	3,321
LCII: NABUTONGWA	nabutongwa	NABUTONGWA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,262
LCII: NTALE	Kabungo	KABUNGO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	4,567
LCII: NTALE	NTALE	KABUNGO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	6,642
LCII: Villa-Maria	Bwanda	BWANDA HEALTH CENTRE EYECARE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	3,321
Total for LCIII: Kyamulibwa Subcounty		County: KALUNGU		32,549
LCII: KABAALE	kabaale	KABAALE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,763

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LCII: KABAALE	KABAALE	KABAALE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,524		
LCII: KIGASA	KIGASA	KIGASA HEALTHCENTR E II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,262		
Total for LCIII: Missing Subcounty		County: Missing County		248,506		
LCII: Missing Parish	bukulula	BUKULULA HEALTH CENTRE IV(HSD)	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	39,679		
LCII: Missing Parish	Bukulula	WELLSPRING CHILDREN MEDICAL CEN	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	3,321		
LCII: Missing Parish	CHURCH VILLAGE	KYAMULIBWA HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	13,285		
LCII: Missing Parish	CHURCH VILLAGE	KYAMULIBWA HEALTH CENTREIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,524		
LCII: Missing Parish	kalungu	KALUNGU HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,197		
LCII: Missing Parish	KALUNGU	KALUNGU HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,524		
LCII: Missing Parish	kiti	KITI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,366		
LCII: Missing Parish	KITI	KITI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,524		
LCII: Missing Parish	kyamulibwa	KYAMULIBWA HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	25,860		
LCII: Missing Parish	Kyamulibwa	KYAMULIBWA HEALTH CENTREIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,605		
LCII: Missing Parish	MUKOKO	BUKULULA HEALTH CENTRE IV(HSD)	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	82,621		
Total Cost of Primary Health care services		0	429,103	0	0	429,103
Total Cost of Population Health, Safety and Management		0	486,522	59,953	0	546,475

VOTE: 848 Kalungu District

Total Cost of Human Capital Development	0	486,522	59,953	0	546,475
Total Cost of Primary HealthCare	0	486,522	59,953	0	546,475

Service Area 20 Hospital Services

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320080 Support to Hospitals					
263308 Sector Conditional Grant (Non-Wage)	0	433,394	0	0	433,394
Total for LCIII: Kalungu Subcounty	County: KALUNGU				433,394
LCII: Villa-Maria	Villamaria	VILLA MARIA HOSPITAL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)		433,394
Total Cost of Support to Hospitals	0	433,394	0	0	433,394
Total Cost of Population Health, Safety and Management	0	433,394	0	0	433,394
Total Cost of Human Capital Development	0	433,394	0	0	433,394
Total Cost of Hospital Services	0	433,394	0	0	433,394

Service Area 30 Health Management and Supervision

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	0	0	80,000	80,000
Total for LCIII:	County:				80,000
LCII:	Workshops, Meetings, Seminars	Source: External Financing 256-Rakai Health Sciences Programme (RHSP)			80,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	7,000	7,000
Total for LCIII:	County:				7,000
LCII:	Office Supplies - Assorted Materials and Consumables	Source: External Financing 256-Rakai Health Sciences Programme (RHSP)			7,000

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221012 Small Office Equipment		0	0	0	4,000	4,000
Total for LCIII:		County:				4,000
LCII:		Office Equipment and Supplies - Assorted Items	Source: External Financing 256-Rakai Health Sciences Programme (RHSP)			4,000
222001 Information and Communication Technology Services.		0	0	0	10,000	10,000
Total for LCIII: Kalungu Subcounty		County: KALUNGU				10,000
LCII: Kalungu TC		Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 256-Rakai Health Sciences Programme (RHSP)			10,000
227001 Travel inland		0	0	0	60,200	60,200
Total for LCIII:		County:				60,200
LCII:	Kalungu District	Travel Inland - Expenses	Source: External Financing 256-Rakai Health Sciences Programme (RHSP)			60,200
227004 Fuel, Lubricants and Oils		0	0	0	18,800	18,800
Total for LCIII:		County:				18,800
LCII:		Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 256-Rakai Health Sciences Programme (RHSP)			18,800
228002 Maintenance-Transport Equipment		0	0	0	20,000	20,000
Total for LCIII:		County:				20,000
LCII:		Vehicle Maintenance - Motor Vehicle Spare Parts	Source: External Financing 256-Rakai Health Sciences Programme (RHSP)			20,000
Total Cost of HIV/AIDS Mainstreaming		0	0	0	200,000	200,000
Budget Output 320066 Health System Strengthening						
211101 General Staff Salaries		3,742,244	0	0	0	3,742,244
221002 Workshops, Meetings and Seminars		0	13,000	0	230,416	243,416
Total for LCIII:		County:				48,000
LCII:		Workshops, Meetings, Seminars	Source: External Financing 436-Global Fund for HIV, TB & Malaria			18,000
LCII:		Workshops, Meetings, Seminars	Source: External Financing 426-United Nations Children Fund (UNICEF)			30,000
Total for LCIII: Kalungu Town Council		County: KALUNGU				182,416

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LCII: KALUNGU		Workshops, Meetings, Seminars	Source: External Financing 445-World Health Organisation (WHO)			52,416
LCII: Kisaawa Ward	Kalungu District	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			130,000
221011 Printing, Stationery, Photocopying and Binding		0	1,000	0	0	1,000
222001 Information and Communication Technology Services.		0	0	0	1,524	1,524
Total for LCIII: Kalungu Town Council		County: KALUNGU				1,524
LCII: Kalungu Ward		Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			1,524
227001 Travel inland		0	15,000	0	248,215	263,215
Total for LCIII:		County:				95,000
LCII:		Travel Inland - Allowances	Source: External Financing 678-Aids Health Care Foundation (AHF)			5,000
LCII:		Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)			40,000
LCII:		Travel Inland - Expenses	Source: External Financing 436-Global Fund for HIV, TB & Malaria			50,000
Total for LCIII: Kalungu Town Council		County: KALUNGU				153,215
LCII: Kisaawa Ward	kalungu district	Travel Inland - AIDs Prevention Trips	Source: External Financing 445-World Health Organisation (WHO)			42,584
LCII: Kisaawa Ward	kalungu district	Travel Inland - AIDs Prevention Trips	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			110,631
227004 Fuel, Lubricants and Oils		0	2,000	0	53,000	55,000
Total for LCIII:		County:				53,000
LCII:		Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)			10,000
LCII:		Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 436-Global Fund for HIV, TB & Malaria			12,000
LCII:		Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 445-World Health Organisation (WHO)			10,000

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LCII:	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	16,000		
LCII:	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 678-Aids Health Care Foundation (AHF)	5,000		
Total Cost of Health System Strengthening	3,742,244	31,000	0	533,155	4,306,399
Total Cost of Population Health, Safety and Management	3,742,244	31,000	0	733,155	4,506,399
Total Cost of Human Capital Development	3,742,244	31,000	0	733,155	4,506,399
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
221003 Staff Training	0	0	0	2,584	2,584
Total for LCIII:	County:				2,584
LCII:	kalungu	Staff Training - Capacity Building	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	2,584	
Total Cost of Data Management and Dissemination	0	0	0	2,584	2,584
Total Cost of Resource Mobilization and Budgeting	0	0	0	2,584	2,584
Total Cost of Development Plan Implementation	0	0	0	2,584	2,584
Total Cost of Health Management and Supervision	3,742,244	31,000	0	735,739	4,508,983
Total Cost of Health	3,742,244	950,917	59,953	735,739	5,488,852

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Education

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	13,955,655	15,990,733
Programme Conditional Grant - Wage Recurrent	11,031,382	12,603,402
Programme Conditional Grant - Non Wage Recurrent	2,714,932	3,145,331
District Unconditional Grant Non-Wage	8,500	8,500
District Unconditional Grant Wage	77,500	77,500
Locally Raised Revenues	98,327	126,000
Other Transfers from Central Government	25,015	30,000
Development Revenues	365,106	127,427
Programme Conditional Grant - Development	365,106	127,427
Total Revenues Shares	14,320,761	16,118,161

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	11,108,882	12,680,902
Non Wage	2,846,774	3,309,831
Development Expenditure		
Domestic Development	365,106	127,427
External Financing	0	0
Total Expenditure	14,320,761	16,118,161

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
225202 Environment Impact Assessment for Capital Works	0	0	1,106	0	1,106
Total for LCHH: Kyamulibwa Subcounty	County: KALUNGU				1,106

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LCII: BAKIJJULULA	Bakijjulula Primary school	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,106		
225204 Monitoring and Supervision of capital work		0	0	7,321	0	7,321
Total for LCII: Kalungu Town Council		County: KALUNGU				7,321
LCII: Kisaawa Ward	Construction sites	Monitoring and supervision of construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	7,321		
312121 Non-Residential Buildings - Acquisition		0	0	119,000	0	119,000
Total for LCII: Kalungu Town Council		County: KALUNGU				34,000
LCII: Kisaawa Ward	Primary schools	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	34,000		
Total for LCII: Kyamulibwa Subcounty		County: KALUNGU				85,000
LCII: BAKIJJULULA	Bakijjulula Primary school	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	85,000		
Total Cost of Assets and Facilities Management		0	0	127,427	0	127,427
Budget Output 320157 Primary Education Services						
211101 General Staff Salaries		7,202,290	0	0	0	7,202,290
Total Cost of Primary Education Services		7,202,290	0	0	0	7,202,290
Budget Output 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	1,224,055	0	0	1,224,055
Total for LCII: Lwabenge Subcounty		County: KALUNGU				191,345
LCII: BUGOMOLA	Christ The King Ssala	Christ The King Ssala	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,841		
LCII: BUGOMOLA	Kagaaju St. Joseph Primary School	Kagaaju St. Joseph Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,331		
LCII: BUGOMOLA	ST. KIZITO LWENGO P.S.	ST. KIZITO LWENGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,114		
LCII: BWESA	BWESA COPE CENTRE	BWESA COPE CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,607		
LCII: BWESA	Bwesa P.S.	Bwesa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,741		

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LCII: BWESA	Kinoni Moslem P.S	Kinoni Moslem P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,026
LCII: BWESA	Kyagambiddwa Moslem School	Kyagambiddwa Moslem School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,301
LCII: BWESA	Kyato Moslem P.S.	Kyato Moslem P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,979
LCII: BWESA	NNUNDA PS	Nnunda P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,729
LCII: KIRAGGA	Birongo P.S.	Birongo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,550
LCII: KIRAGGA	Kiragga Moslem Primary School	Kiragga Moslem Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,602
LCII: KIRAGGA	KITOSI MIXED P.S.	KITOSI MIXED P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,592
LCII: KIRAGGA	NAMULIRO QURAN	NAMULIRO QURAN	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,393
LCII: KIRAGGA	St. Charles Lwanga Kisitula	St. Charles Lwanga Kisitula	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,538
Total for LCIII: Lukaya Town Council		County: KALUNGU		91,639
LCII: Bajja Ward	Bajja P.S.	Bajja P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,676
LCII: Central Ward	Lukaya Muslim P.S.	Lukaya Muslim P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,122
LCII: Central Ward	St. Jude Lukaya Primary School	St. Jude Lukaya Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,659
LCII: Kaliro Ward	KALUNGI COU P.S.	KALUNGI COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,156
LCII: Kaliro Ward	Kapere Parents P.S	Kapere Parents P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,026
Total for LCIII: Bukulula Subcounty		County: KALUNGU		213,732

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LCII: KASAALI	Kasaali Primary School - UPE	Kasaali Primary School - UPE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,254
LCII: KASAALI	Lugasa Qu. P.S	Lugasa Qu. P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,477
LCII: KITI	Kayunga Parents	Kayunga Parents	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,599
LCII: KITI	KITI COPE CENTRE	KITI COPE CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,520
LCII: KITI	Kiti Muslim Primary School UPE	Kiti Muslim Primary School UPE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,715
LCII: KITI	St. Kizito Nnaalinya Muggale P.S	St. Kizito Nnaalinya Muggale P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,485
LCII: KITI	ST. PAUL KASSUNGA	ST. PAUL KASSUNGA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,026
LCII: KYAMBALA	Kyambala Moslem P.S.	Kyambala Moslem P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,865
LCII: KYAMBALA	Kyambala R/C Primary School	Kyambala R/C Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,487
LCII: KYAMBALA	St. Jude Kisawo	St. Jude Kisawo	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,650
LCII: LUSANGO	Lutengo P.S.	Lutengo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,476
LCII: MABUYE	Kiwoomya P.S.	Kiwoomya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,385
LCII: MUKOKO	Holy Family Bukulula Mixed P/S	Holy Family Bukulula Mixed P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,566
LCII: MUKOKO	Kalangala P.S.	Kalangala P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,446

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LCII: MUKOKO	Kiti Kasasa P.S	Kiti Kasasa P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,868
LCII: MUKOKO	Mukoko P.S.	Mukoko P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,913
Total for LCIII: Kalungu Subcounty		County: KALUNGU		134,453
LCII: BULAWULA	KITAMBA P.S.	KITAMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,072
LCII: BULAWULA	KYABAKUUMA P.S.	KYABAKUUMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,543
LCII: BULAWULA	ST. JOSEPH BULAWULA PRIMARY SCHOOL	St. Joseph Bulawula Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,198
LCII: BWASANDEKU	Kyato R/c Primary School	Kyato R/c Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,128
LCII: BWASANDEKU	LUGEYE MOSLEM P/S	LUGEYE MOSLEM P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,514
LCII: BWASANDEKU	ST. JOSEPH KITABYAMA	ST. JOSEPH KITABYAMA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,915
LCII: KITAMBA	KALONGO P.S.	KALONGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,842
LCII: NABUTONGWA	BULUNGIBWABAZADDE P.S.	BULUNGIBWAB AZADDE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,131
LCII: NABUTONGWA	Kabukunge Demo School - UPE	Kabukunge Demo School - UPE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,692
LCII: NTALE	KABUNGO P.S.	KABUNGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,021
LCII: NTALE	KITEMBO P.S.	KITEMBO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,397
Total for LCIII: Kyamulibwa Subcounty		County: KALUNGU		202,336
LCII: BAKIJJULULA	BAKIJJULULA P.S.	BAKIJJULULA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,030

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LCII: BAKIJJULULA	KIWAAWO MOSLEM P.S.	KIWAAWO MOSLEM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,308
LCII: BUSOGA	BUSOGA P.S.	BUSOGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,146
LCII: BUSOGA	NALUNYA P.S	NALUNYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,901
LCII: KABAALE	KABAALE LUKAYA P.S.	KABAALE LUKAYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,692
LCII: KABAALE	KABALE RC P.S.	KABALE RC P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,454
LCII: KABAALE	KISAANA P.S.	KISAANA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,746
LCII: KIGASA	KIGASA BAPTIST	KIGASA BAPTIST	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,998
LCII: KIGASA	Kitlilikizi Primary School	Kitlilikizi Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,994
LCII: KIGASA	LWANUME P.S.	LWANUME P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,762
LCII: KITOSI	Bulwadda Primary School - UPE	Bulwadda Primary School - UPE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,463
LCII: KITOSI	KITOSI THEOLOGICAL P.S.	KITOSI THEOLOGICAL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,649
LCII: KITOSI	ST. CHARLES BUTAWATA P.S	ST. CHARLES BUTAWATA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,398
LCII: KITOSI	St. Marys Imaculate Villa-Maria	St. Marys Imaculate Villa-Maria	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,796
Total for LCIII: Missing Subcounty		County: Missing County		390,551
LCII: Missing Parish	BUGONZI COU P.S	BUGONZI COU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,139

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LCII: Missing Parish	Bugonzi P.S.	Bugonzi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,094
LCII: Missing Parish	Building Tomorrow Mabaale	Building Tomorrow Mabaale	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,198
LCII: Missing Parish	BUYIHKUUZI P.S.	BUYIHKUUZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,019
LCII: Missing Parish	Fatih Islamic P.S.	Fatih Islamic P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,715
LCII: Missing Parish	Kabale Tauhid Muslem School	Kabale Tauhid Muslem School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,031
LCII: Missing Parish	KALUNGU BOYS	KALUNGU BOYS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,816
LCII: Missing Parish	KALUNGU MIXED P.S.	KALUNGU MIXED P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,209
LCII: Missing Parish	Kamutuuza Tower P.S	Kamutuuza Tower P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,335
LCII: Missing Parish	KAMUWUNGA P.S.	KAMUWUNGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,652
LCII: Missing Parish	KAPERER MEMORIAL P.S.	KAPERER MEMORIAL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,410
LCII: Missing Parish	KASAKA CU. P.S	KASAKA CU. P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,436
LCII: Missing Parish	KASUULA MOSLEM P.S.	KASUULA MOSLEM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,068
LCII: Missing Parish	Kibisi P.S	Kibisi P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,933
LCII: Missing Parish	Kyamulibwa Baptist P/S	Kyamulibwa Baptist P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,347

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LCII: Missing Parish	Kyamulibwa Girls Primary School	Kyamulibwa Girls Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,437		
LCII: Missing Parish	KYAMULIBWA MIXED P.S.	KYAMULIBWA MIXED P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,217		
LCII: Missing Parish	kyamulibwa parents school	KYAMULIBWA PARENTS SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,046		
LCII: Missing Parish	Kyamusoke Primary School	Kyamusoke Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,351		
LCII: Missing Parish	Lugazi St. Noa Primary School	Lugazi St. Noa Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,157		
LCII: Missing Parish	Namwanzi P.S	Namwanzi P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,939		
LCII: Missing Parish	Ssala Good Hope P.S.	Ssala Good Hope P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,593		
LCII: Missing Parish	St. Cecilia Girls Primary School	St. Cecilia Girls Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,407		
LCII: Missing Parish	ST. FRANCIS BBAALA P.S.	ST. FRANCIS BBAALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,714		
LCII: Missing Parish	ST. FRANCIS VILLA MARIA P.S.	ST. FRANCIS VILLA MARIA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,301		
LCII: Missing Parish	ST. JOHN TTOWA	ST. JOHN TOWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,113		
LCII: Missing Parish	ST. MARK P.S. BWANDA	ST. MARK P.S. BWANDA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,488		
LCII: Missing Parish	ST. MARK P.S. BWANDA	ST. MARK P.S. BWANDA	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	10,293		
LCII: Missing Parish	ST. THERESA P.S. BWANDA	ST. THERESA P.S. BWANDA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,094		
Total Cost of Capitation (Primary)		0	1,224,055	0	0	1,224,055
Total Cost of Education,Sports and skills		7,202,290	1,224,055	127,427	0	8,553,773

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SubProgramme 02 Population Health, Safety and Management

Budget Output 000013 HIV/AIDS Mainstreaming

221002 Workshops, Meetings and Seminars	0	93	0	0	93
Total Cost of HIV/AIDS Mainstreaming	0	93	0	0	93
Total Cost of Population Health, Safety and Management	0	93	0	0	93
Total Cost of Human Capital Development	7,202,290	1,224,148	127,427	0	8,553,865
Total Cost of Pre-Primary and Primary Education	7,202,290	1,224,148	127,427	0	8,553,865

Service Area 20 Secondary Education

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Budget Output 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	1,489,384	0	0	1,489,384
Total for LCIII: Bukulula Subcounty		County: KALUNGU				651,340
LCII: Bugonzi	KABUKUNGE MOSLEM S.S	KABUKUNGE MOSLEM S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			306,404
LCII: Bugonzi	KYATO S.S	KYATO S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			53,640
LCII: LUSANGO	LUTENGO S.S.S	LUTENGO S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			153,984
LCII: MUKOKO	BUKULULA GIRLS SS	BUKULULA GIRLS SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			37,800
LCII: MUKOKO	ST CHARLES LWANGA SS KASASA	ST CHARLES LWANGA SS KASASA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			99,512
Total for LCIII: Missing Subcounty		County: Missing County				838,044
LCII: Missing Parish	HOLY FAMILY KYAMULIBWA	HOLY FAMILY KYAMULIBWA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			153,252
LCII: Missing Parish	KABUNGO S.S	KABUNGO S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			69,636

VOTE: 848 Kalungu District

LCII: Missing Parish	KISAANA SS	KISAANA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	134,020
LCII: Missing Parish	KYAGAMBIDDWA	KYAGAMBIDDWA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	149,520
LCII: Missing Parish	LUKAYA SEED SCHOOL	LUKAYA SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	134,516
LCII: Missing Parish	MAPEERA S S KALUNGU	MAPEERA S S KALUNGU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	74,580
LCII: Missing Parish	ST BALIKUDEMBE S.S LWABENGE	ST BALIKUDEMBE S.S LWABENGE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	122,520

Total Cost of Capitation (Secondary)	0	1,489,384	0	0	1,489,384
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Budget Output 320159 Secondary Education Services

211101 General Staff Salaries	4,877,921	0	0	0	4,877,921
Total Cost of Secondary Education Services	4,877,921	0	0	0	4,877,921
Total Cost of Education,Sports and skills	4,877,921	1,489,384	0	0	6,367,305
Total Cost of Human Capital Development	4,877,921	1,489,384	0	0	6,367,305
Total Cost of Secondary Education	4,877,921	1,489,384	0	0	6,367,305

Service Area 30 Skills Development

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 12 Human Capital Development

SubProgramme 01 Education,Sports and skills

Budget Output 320160 Tertiary Education Services

211101 General Staff Salaries	523,191	0	0	0	523,191
Total Cost of Tertiary Education Services	523,191	0	0	0	523,191

Budget Output 320163 Capitation (Tertiary)

263308 Sector Conditional Grant (Non-Wage)	0	108,937	0	0	108,937
Total for LCIII: Missing Subcounty	County: Missing County				108,937

LCII: Missing Parish	Kyamulibwa Vocational Institute	Kyamulibwa Vocational Institute	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent	108,937
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VOTE: 848 Kalungu District

Total Cost of Capitation (Tertiary)	0	108,937	0	0	108,937
Total Cost of Education,Sports and skills	523,191	108,937	0	0	632,128
Total Cost of Human Capital Development	523,191	108,937	0	0	632,128
Total Cost of Skills Development	523,191	108,937	0	0	632,128

Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	36,000	0	0	36,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	0	30,000
224008 Educational Materials and Services	0	41,000	0	0	41,000
225101 Consultancy Services	0	19,000	0	0	19,000
227001 Travel inland	0	67,898	0	0	67,898
263301 District Unconditional Grant-Non Wage	0	8,500	0	0	8,500
Total for LCIII: Kalungu Town Council	County: KALUNGU				8,500
LCII: KISAABA	PLE administrative expenses	Source: District Unconditional Grant Non-Wage 41-o/w District UCG - NWR District			8,500

Total Cost of Inspection and Monitoring	0	202,398	0	0	202,398
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Budget Output 010008 Capacity Strengthening

221002 Workshops, Meetings and Seminars	0	9,990	0	0	9,990
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Total Cost of Capacity Strengthening	0	9,990	0	0	9,990
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Budget Output 320016 Management of Education Services

211101 General Staff Salaries	77,500	0	0	0	77,500
212101 Social Security Contributions	0	400	0	0	400
221001 Advertising and Public Relations	0	500	0	0	500
221005 Official Ceremonies and State Functions	0	7,000	0	0	7,000
221008 Information and Communication Technology Supplies.	0	630	0	0	630
221009 Welfare and Entertainment	0	500	0	0	500

VOTE: 848 Kalungu District

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	400	0	0	400
225202 Environment Impact Assessment for Capital Works	0	4,000	0	0	4,000
225204 Monitoring and Supervision of capital work	0	10,319	0	0	10,319
227001 Travel inland	0	4,552	0	0	4,552
227004 Fuel, Lubricants and Oils	0	5,703	0	0	5,703
228001 Maintenance-Buildings and Structures	0	200,000	0	0	200,000
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
Total Cost of Management of Education Services	77,500	245,005	0	0	322,505
Budget Output 320038 Sports Development and Oversight					
227001 Travel inland	0	29,970	0	0	29,970
Total Cost of Sports Development and Oversight	0	29,970	0	0	29,970
Total Cost of Education,Sports and skills	77,500	487,363	0	0	564,863
Total Cost of Human Capital Development	77,500	487,363	0	0	564,863
Total Cost of Education&Sports Management and Inspection	77,500	487,363	0	0	564,863
Total Cost of Education	12,680,902	3,309,831	127,427	0	16,118,161

VOTE: 848 Kalungu District

Roads and Engineering

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	904,729	602,676
District Unconditional Grant Non-Wage	1,400	1,400
District Unconditional Grant Wage	84,822	84,822
Locally Raised Revenues	2,000	25,799
Other Transfers from Central Government	816,507	490,655
Development Revenues	0	1,000,000
Programme Conditional Grant - Development	0	1,000,000
Total Revenues Shares	904,729	1,602,676

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	84,822	84,822
Non Wage	819,907	517,854
Development Expenditure		
Domestic Development	0	1,000,000
External Financing	0	0
Total Expenditure	904,729	1,602,676

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260010 Road Rehabilitation					
228001 Maintenance-Buildings and Structures	0	0	1,000,000	0	1,000,000
Total for LCIII:	County:				1,000,000

VOTE: 848 Kalungu District

LCII:		Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	1,000,000		
Total Cost of Road Rehabilitation		0	0	1,000,000	0	1,000,000
Total Cost of Transport Infrastructure and Services Development		0	0	1,000,000	0	1,000,000
SubProgramme 04 Transport Asset Management						
Budget Output 260002 District , Urban and Community Access Road Maintenance						
227001 Travel inland		0	18,936	0	0	18,936
228001 Maintenance-Buildings and Structures		0	106,409	0	0	106,409
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	6,597	0	0	6,597
263402 Transfer to Other Government Units		0	358,714	0	0	358,714
Total for LCIII: Lwabenge Subcounty		County: KALUNGU				20,667
LCII: BWESA	Lwabenge S.C	Lwabenge S.C	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			20,667
Total for LCIII: Kyamulibwa Town Council		County: KALUNGU				37,632
LCII: Central Ward	Kyamulibwa T.C	Kyamulibwa T.C	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			37,632
Total for LCIII: Kalungu Town Council		County: KALUNGU				118,358
LCII: Kalungu Ward	Kalungu T.C	Kalungu T.C	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			118,358
Total for LCIII: Lukaya Town Council		County: KALUNGU				120,161
LCII: Kaliro Ward	Lukaya T.C	Lukaya T.C	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			120,161
Total for LCIII: Bukulula Subcounty		County: KALUNGU				25,029
LCII: MUKOKO	Bukulula S.C	Bukulula S.C	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			25,029
Total for LCIII: Kalungu Subcounty		County: KALUNGU				21,509
LCII: KALIIRO	Kalungu S.C	Kalungu S.C	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			21,509
Total for LCIII: Kyamulibwa Subcounty		County: KALUNGU				15,356

VOTE: 848 Kalungu District

LCII: KABAALE	Kyamulibwa S.C	Kyamulibwa S.C	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	15,356
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Total Cost of District , Urban and Community Access Road Maintenance	0	490,655	0	0	490,655
Total Cost of Transport Asset Management	0	490,655	0	0	490,655
Total Cost of Integrated Transport Infrastructure And Services	0	490,655	1,000,000	0	1,490,655

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,400	0	0	1,400
Total Cost of Administrative and Support Services	0	3,400	0	0	3,400
Total Cost of Institutional Coordination	0	3,400	0	0	3,400
Total Cost of Governance And Security	0	3,400	0	0	3,400

Programme 18 Development Plan Implementation

SubProgramme 04 Accountability Systems and Service Delivery

Budget Output 000023 Inspection and Monitoring

211101 General Staff Salaries	84,822	0	0	0	84,822
Total Cost of Inspection and Monitoring	84,822	0	0	0	84,822
Total Cost of Accountability Systems and Service Delivery	84,822	0	0	0	84,822
Total Cost of Development Plan Implementation	84,822	0	0	0	84,822
Total Cost of Community Access Roads	84,822	494,055	1,000,000	0	1,578,877

Service Area 20 Engineering Services

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 10 Sustainable Urbanisation And Housing					
SubProgramme 03 Institutional Coordination					
Budget Output 000003 Facilities Management					
227001 Travel inland	0	23,799	0	0	23,799
Total Cost of Facilities Management	0	23,799	0	0	23,799
Total Cost of Institutional Coordination	0	23,799	0	0	23,799

VOTE: 848 Kalungu District

Total Cost of Sustainable Urbanisation And Housing	0	23,799	0	0	23,799
Total Cost of Engineering Services	0	23,799	0	0	23,799
Total Cost of Roads and Engineering	84,822	517,854	1,000,000	0	1,602,676

VOTE: 848 Kalungu District

Water

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

Ushs Thousands	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	88,359	106,080
Programme Conditional Grant - Non Wage Recurrent	58,359	0
District Unconditional Grant Wage	30,000	48,000
Programme Conditional Grant - Non Wage Recurrent	0	58,080
Development Revenues	344,644	247,687
Programme Conditional Grant - Development	329,830	0
Transitional Conditional Grant - Development	14,815	0
Programme Conditional Grant - Development	0	232,872
Transitional Conditional Grant - Development	0	14,815
Total Revenues Shares	433,004	353,767

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	30,000	48,000
Non Wage	58,359	58,080
Development Expenditure		
Domestic Development	344,644	247,687
External Financing	0	0
Total Expenditure	433,004	353,767

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme 02 Land Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
224001 Medical Supplies and Services	0	58	0	0	58
Total Cost of HIV/AIDS Mainstreaming	0	58	0	0	58

VOTE: 848 Kalungu District

Total Cost of Land Management		0	58	0	0	58
SubProgramme 03 Water Resources Management						
Budget Output 000006 Planning and Budgeting services						
211101 General Staff Salaries		48,000	0	0	0	48,000
221002 Workshops, Meetings and Seminars		0	5,116	8,000	0	13,116
Total for LCIII:			County:			8,000
LCII:	Iwabenge	Workshops, Meetings, Seminars - Training Quality Assurance Trainings	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			8,000
221009 Welfare and Entertainment		0	0	4,000	0	4,000
Total for LCIII: Kalungu Town Council			County: KALUNGU			4,000
LCII: Kikukumbi Ward	district headquarters	Welfare - General Staff Welfare	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			4,000
221012 Small Office Equipment		0	1,467	0	0	1,467
225202 Environment Impact Assessment for Capital Works		0	0	2,844	0	2,844
Total for LCIII: Lwabenge Subcounty			County: KALUNGU			2,844
LCII: BWESA		Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			2,844
225203 Appraisal and Feasibility Studies for Capital Works		0	3,030	4,000	0	7,030
Total for LCIII:			County:			4,000
LCII:		Feasibility Studies or Screening of Projects Feasibility Study	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			4,000
225204 Monitoring and Supervision of capital work		0	8,275	8,000	0	16,275
Total for LCIII:			County:			8,000
LCII:		monitoring of existing water sources in the district	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			8,000
227001 Travel inland		0	29,335	12,823	0	42,157
Total for LCIII: Kalungu Town Council			County: KALUNGU			12,823
LCII: Kisaawa Ward	kalungu district	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			575

VOTE: 848 Kalungu District

LCII: Kisaawa Ward	kalungu district	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			12,248
227004 Fuel, Lubricants and Oils		0	8,000	10,206	0	18,206
Total for LCIII: Kalungu Town Council		County: KALUNGU				10,206
LCII: Kisaawa Ward	Kalungu District	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			10,206
228002 Maintenance-Transport Equipment		0	2,800	0	0	2,800
263310 Sector Development Grant		0	0	183,000	0	183,000
Total for LCIII: Lwabenge Subcounty		County: KALUNGU				130,000
LCII: BUGOMOLA	five schools	supply and installation of 5 rain water harvesting tanks	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			60,000
LCII: BWESA	all places with projects from FY 2022/23	payment of retention for projects done in FY 2022/2023	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			16,000
LCII: BWESA	sala village	Pipe network extension on an existing piped water scheme	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			54,000
Total for LCIII: Kalungu Town Council		County: KALUNGU				53,000
LCII: Kisaawa Ward	district head quarters	Rehabilitation of 20 deep boreholes	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			53,000
263311 Transitional Development Grant		0	0	14,815	0	14,815
Total for LCIII: Lwabenge Subcounty		County: KALUNGU				14,815
LCII: BWESA	villages	promoting sanitation in the district	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			14,815
Total Cost of Planning and Budgeting services		48,000	58,022	247,687	0	353,709
Total Cost of Water Resources Management		48,000	58,022	247,687	0	353,709
Total Cost of Natural Resources, Environment, Climate Change, Land And Water		48,000	58,080	247,687	0	353,767
Total Cost of Rural Water Supply and Sanitation		48,000	58,080	247,687	0	353,767
Total Cost of Water		48,000	58,080	247,687	0	353,767

VOTE: 848 Kalungu District

Natural Resources

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	286,108	539,424
District Unconditional Grant Non-Wage	6,800	5,442
District Unconditional Grant Wage	260,400	484,344
Locally Raised Revenues	6,359	6,359
Other Transfers from Central Government	0	20,000
Programme Conditional Grant - Non Wage Recurrent	12,549	23,278
Total Revenues Shares	286,108	539,424
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	260,400	484,344
Non Wage	25,708	55,079
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	286,108	539,424

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	484,344	0	0	0	484,344
221011 Printing, Stationery, Photocopying and Binding	0	892	0	0	892
221012 Small Office Equipment	0	694	0	0	694
227001 Travel inland	0	44,273	0	0	44,273

VOTE: 848 Kalungu District

227004 Fuel, Lubricants and Oils	0	1,513	0	0	1,513
Total Cost of Planning and Budgeting services	484,344	47,372	0	0	531,716
Total Cost of Environment and Natural Resources Management	484,344	47,372	0	0	531,716
SubProgramme 02 Land Management					
Budget Output 140035 Land Information Management					
227001 Travel inland	0	7,708	0	0	7,708
Total Cost of Land Information Management	0	7,708	0	0	7,708
Total Cost of Land Management	0	7,708	0	0	7,708
Total Cost of Natural Resources, Environment, Climate Change, Land And Water	484,344	55,079	0	0	539,424
Total Cost of Natural Resources Management	484,344	55,079	0	0	539,424
Total Cost of Natural Resources	484,344	55,079	0	0	539,424

VOTE: 848 Kalungu District

Community Based Services

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	151,934	151,934
Programme Conditional Grant - Non Wage Recurrent	32,556	32,556
District Unconditional Grant Non-Wage	1,600	1,600
District Unconditional Grant Wage	116,778	116,778
Locally Raised Revenues	1,000	1,000
Development Revenues	1,050,496	34,000
Other Transfers from Central Government	1,050,496	34,000
Total Revenues Shares	1,202,430	185,934

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	116,778	116,778
Non Wage	35,156	35,156
Development Expenditure		
Domestic Development	416,692	34,000
External Financing	0	0
Total Expenditure	568,626	185,934

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 03 Gender and Social Protection					
Budget Output 320145 Response to Gender based violence					
227001 Travel inland	0	5,289	0	0	5,289
Total Cost of Response to Gender based violence	0	5,289	0	0	5,289
Total Cost of Gender and Social Protection	0	5,289	0	0	5,289
Total Cost of Human Capital Development	0	5,289	0	0	5,289

VOTE: 848 Kalungu District

Programme 16 Governance And Security

SubProgramme 03 Policy and Legislation Processes

Budget Output 010008 Capacity Strengthening

227001 Travel inland	0	1,763	0	0	1,763
Total Cost of Capacity Strengthening	0	1,763	0	0	1,763
Total Cost of Policy and Legislation Processes	0	1,763	0	0	1,763
Total Cost of Governance And Security	0	1,763	0	0	1,763
Total Cost of Community Mobilisation	0	7,052	0	0	7,052

Service Area 20 Empowerment and Mindset Change

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 12 Human Capital Development

SubProgramme 03 Gender and Social Protection

Budget Output 320141 Empowerment and protection

227001 Travel inland	0	9,297	0	0	9,297
Total Cost of Empowerment and protection	0	9,297	0	0	9,297

Budget Output 320146 Support to special interest Groups

221011 Printing, Stationery, Photocopying and Binding	0	0	4,800	0	4,800
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Total for LCIII:	County:				4,800
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LCII:	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: Other Transfers from Central Government OGT011-Uganda Women Entrepreneurship Program(UWEP)			2,800
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LCII:	Office Supplies - Printing and Assorted Stationery	Source: Other Transfers from Central Government OGT013-Youth Livelihood Programme (YLP)			2,000
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227001 Travel inland	0	14,207	21,000	0	35,207
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Total for LCIII:	County:				11,000
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LCII:	Travel Inland - Facilitation	Source: Other Transfers from Central Government OGT011-Uganda Women Entrepreneurship Program(UWEP)			11,000
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Total for LCIII: Kalungu Town Council	County: KALUNGU				10,000
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VOTE: 848 Kalungu District

LCII: Kisaawa Ward	Travel Inland - Facilitation	Source: Other Transfers from Central Government OGT013-Youth Livelihood Programme (YLP)	10,000		
227004 Fuel, Lubricants and Oils	0	0	8,200	0	8,200
Total for LCIII:	County:				4,000
LCII:	Fuel, Oils and Lubricants - Fuel Facilitation	Source: Other Transfers from Central Government OGT013-Youth Livelihood Programme (YLP)	4,000		
Total for LCIII: Kalungu Town Council	County: KALUNGU				4,200
LCII: Kisaawa Ward	Fuel, Oils and Lubricants - Fuel Facilitation	Source: Other Transfers from Central Government OGT011-Uganda Women Entrepreneurship Program(UWEP)	4,200		
Total Cost of Support to special interest Groups	0	14,207	34,000	0	48,207
Total Cost of Gender and Social Protection	0	23,504	34,000	0	57,504
SubProgramme 04 Labour and employment services					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	116,778	0	0	0	116,778
Total Cost of Planning and Budgeting services	116,778	0	0	0	116,778
Total Cost of Labour and employment services	116,778	0	0	0	116,778
Total Cost of Human Capital Development	116,778	23,504	34,000	0	174,282
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	1,600	0	0	1,600
Total Cost of Capacity Strengthening	0	2,600	0	0	2,600
Total Cost of Human Resource Management	0	2,600	0	0	2,600
Total Cost of Public Sector Transformation	0	2,600	0	0	2,600
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000005 Human Resource Management					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Human Resource Management	0	2,000	0	0	2,000
Total Cost of Institutional Coordination	0	2,000	0	0	2,000
Total Cost of Governance And Security	0	2,000	0	0	2,000
Total Cost of Empowerment and Mindset Change	116,778	28,104	34,000	0	178,882

VOTE: 848 Kalungu District

Total Cost of Community Based Services	116,778	35,156	34,000	0	185,934
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VOTE: 848 Kalungu District

Planning

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	156,055	156,055
District Unconditional Grant Non-Wage	80,600	80,600
District Unconditional Grant Wage	75,455	75,455
Development Revenues	79,634	201,936
District Discretionary Equalisation Development Grant	79,634	191,936
External Financing	0	10,000
Total Revenues Shares	235,689	357,991

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	75,455	75,455
Non Wage	80,600	80,600
Development Expenditure		
Domestic Development	79,634	191,936
External Financing	0	10,000
Total Expenditure	235,689	357,991

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000063 Quality Assurance Systems					
224003 Agricultural Supplies and Services	0	0	0	5,000	5,000
Total for LCIII: Kalungu Town Council	County: KALUNGU				5,000
LCII: Kisaawa Ward	Kalungu District	Agricultural Supplies Seeds	Source: External Financing 426-United Nations Children Fund (UNICEF)		5,000
225202 Environment Impact Assessment for Capital Works	0	0	1,400	0	1,400

VOTE: 848 Kalungu District

Total for LCIII: Bukulula Subcounty		County: KALUNGU				1,400
LCII: MUKOKO	Bukulula HC IV	Environmental Impact Assessment - Field Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			1,400
225204 Monitoring and Supervision of capital work		0	0	10,023	0	10,023
Total for LCIII: Bukulula Subcounty		County: KALUNGU				10,023
LCII: MUKOKO	BukululaHC IV	Maintenance and Rehabilitation of a staff house at Bukulula HC IV monitored and supervised	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			10,023
227001 Travel inland		0	0	22,845	5,000	27,845
Total for LCIII: Kalungu Town Council		County: KALUNGU				27,845
LCII: Kisaawa Ward	Kalungu District	Travel Inland - Disaster Preparedness	Source: External Financing 426-United Nations Children Fund (UNICEF)			5,000
LCII: Kisaawa Ward	Whole District	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			22,845
228001 Maintenance-Buildings and Structures		0	0	79,959	0	79,959
Total for LCIII: Bukulula Subcounty		County: KALUNGU				79,959
LCII: MUKOKO	Bukulula HCIV	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			79,959
Total Cost of Quality Assurance Systems		0	0	114,227	10,000	124,227
Total Cost of Population Health, Safety and Management		0	0	114,227	10,000	124,227
Total Cost of Human Capital Development		0	0	114,227	10,000	124,227
Programme 14 Public Sector Transformation						
SubProgramme 01 Strengthening Accountability						
Budget Output 000013 HIV/AIDS Mainstreaming						
221011 Printing, Stationery, Photocopying and Binding		0	61	0	0	61
Total Cost of HIV/AIDS Mainstreaming		0	61	0	0	61
Total Cost of Strengthening Accountability		0	61	0	0	61
Total Cost of Public Sector Transformation		0	61	0	0	61
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						

VOTE: 848 Kalungu District

Budget Output 000003 Facilities Management

312121 Non-Residential Buildings - Acquisition	0	0	60,441	0	60,441
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Total for LCIII: Kalungu Town Council	County: KALUNGU				60,441
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LCII: Kisaawa Ward	District Headquarters	Non Residential Buildings, Office Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	60,441
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Total Cost of Facilities Management	0	0	60,441	0	60,441
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Total Cost of Institutional Coordination	0	0	60,441	0	60,441
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Total Cost of Governance And Security	0	0	60,441	0	60,441
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Programme 18 Development Plan Implementation

SubProgramme 01 Development Planning, Research, Evaluation and Statistics

Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries	75,455	0	0	0	75,455
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221002 Workshops, Meetings and Seminars	0	8,600	0	0	8,600
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221010 Special Meals and Drinks	0	7,660	0	0	7,660
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221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
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221012 Small Office Equipment	0	1,600	0	0	1,600
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222001 Information and Communication Technology Services.	0	8,540	0	0	8,540
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227001 Travel inland	0	6,200	4,317	0	10,517
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Total for LCIII: Kalungu Town Council	County: KALUNGU				4,317
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LCII: Kisaawa Ward	Kalungu District	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	4,317
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Total Cost of Planning and Budgeting services	75,455	36,600	4,317	0	116,372
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Total Cost of Development Planning, Research, Evaluation and Statistics	75,455	36,600	4,317	0	116,372
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SubProgramme 02 Resource Mobilization and Budgeting

Budget Output 560019 Data Management and Dissemination

227001 Travel inland	0	0	4,317	0	4,317
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Total for LCIII: Kalungu Town Council	County: KALUNGU				4,317
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LCII: Kisaawa Ward	Kalungu District	Travel Inland - Data Collection and Analysis	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	4,317
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Total Cost of Data Management and Dissemination	0	0	4,317	0	4,317
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Total Cost of Resource Mobilization and Budgeting	0	0	4,317	0	4,317
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VOTE: 848 Kalungu District

SubProgramme 04 Accountability Systems and Service Delivery

Budget Output 000023 Inspection and Monitoring

227001 Travel inland	0	43,939	8,634	0	52,574
Total for LCIII: Kalungu Town Council	County: KALUNGU				8,634
LCII: Kisaawa Ward	Kalungu District	Travel Inland - Monitoring and Evaluation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		8,634
Total Cost of Inspection and Monitoring	0	43,939	8,634	0	52,574
Total Cost of Accountability Systems and Service Delivery	0	43,939	8,634	0	52,574
Total Cost of Development Plan Implementation	75,455	80,539	17,269	0	173,263
Total Cost of Planning and Statistics	75,455	80,600	191,936	10,000	357,991
Total Cost of Planning	75,455	80,600	191,936	10,000	357,991

VOTE: 848 Kalungu District

Internal Audit

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	70,904	67,760
District Unconditional Grant Non-Wage	5,484	5,484
District Unconditional Grant Wage	63,420	60,276
Locally Raised Revenues	2,000	2,000
Total Revenues Shares	70,904	67,760
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	63,420	60,276
Non Wage	7,484	7,484
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	70,904	67,760

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000001 Audit and Risk Management					
211101 General Staff Salaries	60,276	0	0	0	60,276
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600
227001 Travel inland	0	3,484	0	0	3,484
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment	0	400	0	0	400
Total Cost of Audit and Risk Management	60,276	7,484	0	0	67,760

VOTE: 848 Kalungu District

Total Cost of Anti-Corruption and Accountability	60,276	7,484	0	0	67,760
Total Cost of Governance And Security	60,276	7,484	0	0	67,760
Total Cost of Compliance	60,276	7,484	0	0	67,760
Total Cost of Internal Audit	60,276	7,484	0	0	67,760

VOTE: 848 Kalungu District

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	38,362	49,290
Programme Conditional Grant - Non Wage Recurrent	10,470	10,398
District Unconditional Grant Non-Wage	791	791
District Unconditional Grant Wage	27,101	27,101
Locally Raised Revenues	0	11,000
Total Revenues Shares	38,362	49,290

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	27,101	27,101
Non Wage	11,261	22,189
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	38,362	49,290

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 Private Sector Development					
SubProgramme 01 Enabling Environment					
Budget Output 000006 Planning and Budgeting services					
226002 Licenses	0	8,000	0	0	8,000
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Planning and Budgeting services	0	11,000	0	0	11,000
Total Cost of Enabling Environment	0	11,000	0	0	11,000

SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity

VOTE: 848 Kalungu District

Budget Output 000013 HIV/AIDS Mainstreaming

224010 Protective Gear	0	11	0	0	11
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Total Cost of HIV/AIDS Mainstreaming	0	11	0	0	11
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Budget Output 190036 Trade Development

211101 General Staff Salaries	27,101	0	0	0	27,101
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221002 Workshops, Meetings and Seminars	0	3,989	0	0	3,989
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221011 Printing, Stationery, Photocopying and Binding	0	791	0	0	791
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227001 Travel inland	0	2,898	0	0	2,898
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227004 Fuel, Lubricants and Oils	0	3,500	0	0	3,500
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Total Cost of Trade Development	27,101	11,178	0	0	38,279
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Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	27,101	11,189	0	0	38,290
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Total Cost of Private Sector Development	27,101	22,189	0	0	49,290
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Total Cost of Commercial Services	27,101	22,189	0	0	49,290
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Total Cost of Trade, Industry and Local Development	27,101	22,189	0	0	49,290
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