

Vote: 598 Kalungu District

Structure of Budget Estimates - PART ONE

A: Overview of Revenues and Expenditures

B: Detailed Estimates of Revenue

C: Detailed Estimates of Expenditure

D: Status of Arrears

Vote: 598 Kalungu District

A: Overview of Revenues and Expenditures

Revenue Performance and Plans

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	171,464	52,836	191,014
2a. Discretionary Government Transfers	1,133,758	975,188	1,370,801
2b. Conditional Government Transfers	12,091,861	9,086,258	14,334,353
2c. Other Government Transfers	1,810,586	924,834	1,354,379
4. Donor Funding	568,544	317,540	635,031
Total Revenues	15,776,212	11,356,655	17,885,578

Expenditure Performance and Plans

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	515,478	325,685	1,363,030
2 Finance	96,230	86,972	146,623
3 Statutory Bodies	825,122	380,647	345,813
4 Production and Marketing	201,682	160,883	375,617
5 Health	2,890,529	1,807,303	2,844,976
6 Education	9,273,066	7,073,054	10,667,506
7a Roads and Engineering	741,380	365,556	802,023
7b Water	394,599	320,655	266,705
8 Natural Resources	322,240	64,197	606,003
9 Community Based Services	246,569	203,259	220,180
10 Planning	235,781	92,999	266,797
11 Internal Audit	33,536	11,181	21,788
Grand Total	15,776,212	10,892,390	17,927,061
<i>Wage Rec't:</i>	8,953,553	6,932,260	10,678,629
<i>Non Wage Rec't:</i>	4,287,283	2,626,489	5,291,882
<i>Domestic Dev't</i>	1,966,832	1,038,487	1,321,519
<i>Donor Dev't</i>	568,544	295,153	635,031

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B: Detailed Estimates of Revenue

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End of March	Approved Budget
1. Locally Raised Revenues	171,464	52,836	191,014
Locally Raised Revenues	171,464	52,836	191,014
2a. Discretionary Government Transfers	1,133,758	975,188	1,370,801
District Unconditional Grant (Wage)	657,433	566,689	956,442
District Unconditional Grant (Non-Wage)	256,243	197,591	356,690
District Discretionary Development Equalization Grant	220,082	210,907	57,669
2b. Conditional Government Transfers	12,091,861	9,086,258	14,334,353
Transitional Development Grant	23,000	17,250	97,348
Support Services Conditional Grant (Non-Wage)	164,782	96,034	
Sector Conditional Grant (Wage)	8,296,121	6,422,666	9,722,187
Sector Conditional Grant (Non-Wage)	2,541,101	1,724,617	3,348,132
Pension for Local Governments	436,779	200,086	214,997
Gratuity for Local Governments		0	275,954
General Public Service Pension Arrears (Budgeting)		0	256,217
Development Grant	630,079	625,605	419,519
2c. Other Government Transfers	1,810,586	924,834	1,354,379
Other Transfers from Central Government	1,810,586	924,834	1,354,379
4. Donor Funding	568,544	317,540	635,031
Donor Funding	568,544	317,540	635,031
Total Revenues	15,776,212	11,356,655	17,885,578

Vote: 598 Kalungu District

C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	457,635	391,678	1,296,265
District Unconditional Grant (Non-Wage)	114,631	139,961	64,985
District Unconditional Grant (Wage)	269,029	211,186	422,477
General Public Service Pension Arrears (Budgeting)		0	256,217
Gratuity for Local Governments		0	275,954
Locally Raised Revenues	65,234	28,135	61,634
Pension for Local Governments		0	214,997
Support Services Conditional Grant (Non-Wage)	8,740	6,453	
Urban Unconditional Grant (Wage)		5,944	
<i>Development Revenues</i>	57,843	28,180	66,765
District Discretionary Development Equalization Grant	19,247	19,247	5,767
District Unconditional Grant (Non-Wage)		0	41,483
Locally Raised Revenues	38,597	8,934	19,515
Total Revenues	515,478	419,859	1,363,030
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	416,152	288,760	1,296,265
Wage	269,029	143,943	422,477
Non Wage	147,122	144,816	873,788
<i>Development Expenditure</i>	99,326	36,925	66,765
Domestic Development	99,326	36,924.855	66,765
Donor Development		0	0
Total Expenditure	515,478	325,685	1,363,030

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138101 Operation of the Administration Department</i>						
211101 General Staff Salaries	269,029	422,478				422,478
213002 Incapacity, death benefits and funeral expenses	0		2,000			2,000
221001 Advertising and Public Relations	500					0
221002 Workshops and Seminars	1,000		500			500
221007 Books, Periodicals & Newspapers	1,500		1,500			1,500
221008 Computer supplies and Information Technology (IT)	500		5,000			5,000
221009 Welfare and Entertainment	9,000		6,000			6,000
221010 Special Meals and Drinks	1,000		1,820			1,820
221011 Printing, Stationery, Photocopying and Binding	2,051		2,000			2,000
221012 Small Office Equipment	200		1,500			1,500
221014 Bank Charges and other Bank related costs	926		1,500			1,500
221017 Subscriptions	2,500		6,500			6,500
222001 Telecommunications	800		1,000			1,000

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Workplan 1a: Administration

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
222002 Postage and Courier	150		100			100
223005 Electricity	1,000		800			800
223006 Water	500		300			300
225001 Consultancy Services- Short term	12,723					0
226001 Insurances	10,120		10,000			10,000
227001 Travel inland	12,232		5,000			5,000
227004 Fuel, Lubricants and Oils	12,001		13,000			13,000
228002 Maintenance - Vehicles	4,388		6,000			6,000
228003 Maintenance – Machinery, Equipment & Furniture	500					0
273102 Incapacity, death benefits and funeral expenses	1,240					0
282101 Donations	1,300					0
282102 Fines and Penalties/ Court wards	23,901					0
Total Cost of Output 138101:	369,062	422,478	64,520			486,998
Output:138102 Human Resource Management Services						
221008 Computer supplies and Information Technology (IT)	500					0
221011 Printing, Stationery, Photocopying and Binding	10,000		1,500			1,500
227001 Travel inland	7,640		28,200			28,200
228003 Maintenance – Machinery, Equipment & Furniture	0		1,000			1,000
Total Cost of Output 138102:	18,140		30,700			30,700
Output:138103 Capacity Building for HLG						
221003 Staff Training	20,671			5,767		5,767
221014 Bank Charges and other Bank related costs	500					0
Total Cost of Output 138103:	21,171			5,767		5,767
Output:138104 Supervision of Sub County programme implementation						
221007 Books, Periodicals & Newspapers	0		600			600
221008 Computer supplies and Information Technology (IT)	100					0
221011 Printing, Stationery, Photocopying and Binding	500					0
227001 Travel inland	8,500		3,800			3,800
227004 Fuel, Lubricants and Oils	11,060		10,600			10,600
228002 Maintenance - Vehicles	2,000		5,000			5,000
Total Cost of Output 138104:	22,160		20,000			20,000
Output:138105 Public Information Dissemination						
221001 Advertising and Public Relations	0		800			800
221008 Computer supplies and Information Technology (IT)	860					0
222003 Information and communications technology (ICT)	400					0
227001 Travel inland	100					0
Total Cost of Output 138105:	1,360		800			800
Output:138106 Office Support services						
212105 Pension for Local Governments	0		747,168			747,168
Total Cost of Output 138106:	0		747,168			747,168
Output:138109 Payroll and Human Resource Management Systems						
221011 Printing, Stationery, Photocopying and Binding	0		8,600			8,600
223004 Guard and Security services	3,200					0
Total Cost of Output 138109:	3,200		8,600			8,600
Output:138111 Records Management Services						
221002 Workshops and Seminars	700					0
221008 Computer supplies and Information Technology (IT)	530					0
221011 Printing, Stationery, Photocopying and Binding	0		1,000			1,000

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Workplan 1a: Administration

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001	Travel inland	1,000		1,000			1,000
<i>Total Cost of Output 138111:</i>		2,230		2,000			2,000
Total Cost of Higher LG Services		437,323	422,478	873,788	5,767		1,302,033
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:138172 Administrative Capital</i>							
312101	Non-Residential Buildings	0	0	0	60,998	0	60,998
Total LCIII: KALUNGU T.C		LCIV: KALUNGU					60,998
LCII: KALUNGU	LCI: Not Specified	<i>Construction of an administration block at Nende in Source:District Unconditional Grant (No</i>					<i>60,998</i>
<i>Total Cost of Output 138172:</i>		0	0	0	60,998	0	60,998
<i>Output:138179 Other Capital</i>							
311101	Land	15,293					0
<i>Total Cost of Output 138179:</i>		15,293					0
Total Cost of Capital Purchases		15,293	0	0	60,998	0	60,998
Total Cost of function District and Urban Administration		452,616	422,478	873,788	66,765	0	1,363,031
Total Cost of Administration		452,616	422,478	873,788	66,765	0	1,363,031

Vote: 598 Kalungu District

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	96,230	86,972	146,623
District Unconditional Grant (Non-Wage)	45,180	18,593	34,219
District Unconditional Grant (Wage)	45,193	54,502	101,948
Locally Raised Revenues	5,857	11,257	10,457
Urban Unconditional Grant (Wage)		2,621	
Total Revenues	96,230	86,972	146,623
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	96,230	86,972	146,623
Wage	45,193	57,584	101,948
Non Wage	51,037	29,388	44,675
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	96,230	86,972	146,623

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148101 LG Financial Management services</i>						
211101 General Staff Salaries	45,193	101,948				101,948
221007 Books, Periodicals & Newspapers	6,200		4,677			4,677
221008 Computer supplies and Information Technology (IT)	2,500		1,400			1,400
221009 Welfare and Entertainment	1		500			500
221010 Special Meals and Drinks	126					0
221011 Printing, Stationery, Photocopying and Binding	500		500			500
221014 Bank Charges and other Bank related costs	500		700			700
227001 Travel inland	3,000		3,100			3,100
227004 Fuel, Lubricants and Oils	4,400		4,123			4,123
228001 Maintenance - Civil	100					0
228002 Maintenance - Vehicles	1,299		2,000			2,000
228003 Maintenance – Machinery, Equipment & Furniture	4,000					0
Total Cost of Output 148101:	67,819	101,948	17,000			118,948
<i>Output:148102 Revenue Management and Collection Services</i>						
221002 Workshops and Seminars	1,000		200			200
221008 Computer supplies and Information Technology (IT)	1,204		1,000			1,000
221010 Special Meals and Drinks	800		800			800
221011 Printing, Stationery, Photocopying and Binding	1,000		3,000			3,000
222001 Telecommunications	400		400			400
227001 Travel inland	3,132		2,100			2,100
227004 Fuel, Lubricants and Oils	2,000		2,000			2,000
Total Cost of Output 148102:	9,536		9,500			9,500
<i>Output:148103 Budgeting and Planning Services</i>						

Vote: 598 Kalungu District

Workplan 2: Finance

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221001 Advertising and Public Relations	300		300			300
221005 Hire of Venue (chairs, projector, etc)	400		400			400
221007 Books, Periodicals & Newspapers	200		100			100
221008 Computer supplies and Information Technology (IT)	500		500			500
221009 Welfare and Entertainment	2,000		100			100
221011 Printing, Stationery, Photocopying and Binding	1,000		1,000			1,000
222001 Telecommunications	200		100			100
227001 Travel inland	2,000					0
227004 Fuel, Lubricants and Oils	0		2,000			2,000
Total Cost of Output 148103:	6,600		4,500			4,500
Output:148104 LG Expenditure management Services						
221008 Computer supplies and Information Technology (IT)	500		501			501
221011 Printing, Stationery, Photocopying and Binding	500		6,100			6,100
227001 Travel inland	1,498		1,498			1,498
227004 Fuel, Lubricants and Oils	996		402			402
Total Cost of Output 148104:	3,494		8,501			8,501
Output:148105 LG Accounting Services						
221008 Computer supplies and Information Technology (IT)	1,000		600			600
221010 Special Meals and Drinks	900		200			200
221011 Printing, Stationery, Photocopying and Binding	2,000		1,000			1,000
222001 Telecommunications	500		200			200
227001 Travel inland	2,000		2,000			2,000
227003 Carriage, Haulage, Freight and transport hire	582					0
227004 Fuel, Lubricants and Oils	1,100		1,174			1,174
228002 Maintenance - Vehicles	699					0
Total Cost of Output 148105:	8,781		5,174			5,174
Total Cost of Higher LG Services	96,230	101,948	44,675			146,623
Total Cost of function Financial Management and Accountability(LG)	96,230	101,948	44,675			146,623
Total Cost of Finance	96,230	101,948	44,675			146,623

Vote: 598 Kalungu District

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	388,343	180,924	345,813
District Unconditional Grant (Non-Wage)	33,153	9,831	145,169
District Unconditional Grant (Wage)	178,493	87,167	136,752
Locally Raised Revenues	31,761	3,650	63,892
Other Transfers from Central Government	12,500	8,501	
Support Services Conditional Grant (Non-Wage)	132,437	71,775	
Total Revenues	388,343	180,924	345,813
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	825,122	380,647	345,813
Wage	178,493	87,167	136,752
Non Wage	646,629	293,480	209,061
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	825,122	380,647	345,813

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 3: Statutory Bodies

LG Function 1382 Local Statutory Bodies

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138201 LG Council Administration services</i>						
211101 General Staff Salaries	56,813	15,072				15,072
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	300		300			300
212103 Pension for Teachers	92,749					0
212105 Pension for Local Governments	344,030					0
221007 Books, Periodicals & Newspapers	500		1,530			1,530
221008 Computer supplies and Information Technology (IT)	450		2,421			2,421
221009 Welfare and Entertainment	15,000		2,100			2,100
221010 Special Meals and Drinks	1,200					0
221011 Printing, Stationery, Photocopying and Binding	3,000		400			400
221012 Small Office Equipment	500		500			500
221014 Bank Charges and other Bank related costs	800		200			200
222001 Telecommunications	700		800			800
222003 Information and communications technology (ICT)	100		300			300
224005 Uniforms, Beddings and Protective Gear	0		500			500
227001 Travel inland	1,698		2,000			2,000
227004 Fuel, Lubricants and Oils	4,304		4,000			4,000
228002 Maintenance - Vehicles	500		100			100
Total Cost of Output 138201:	522,644	15,072	15,151			30,223
<i>Output:138202 LG procurement management services</i>						
211103 Allowances	3,680					0
221001 Advertising and Public Relations	3,800		1,960			1,960
221007 Books, Periodicals & Newspapers	0		500			500

Vote: 598 Kalungu District

Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221011 Printing, Stationery, Photocopying and Binding	4,000		1,800			1,800
221012 Small Office Equipment	500		141			141
221014 Bank Charges and other Bank related costs	0		200			200
222001 Telecommunications	1,000		500			500
222003 Information and communications technology (ICT)	681		500			500
227001 Travel inland	3,000		5,560			5,560
227004 Fuel, Lubricants and Oils	2,000		1,000			1,000
Total Cost of Output 138202:	18,661		12,161			12,161
Output:138203 LG staff recruitment services						
211101 General Staff Salaries	24,336	24,336				24,336
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,920					0
211103 Allowances	16,040		10,400			10,400
221001 Advertising and Public Relations	4,000		4,000			4,000
221007 Books, Periodicals & Newspapers	400		530			530
221008 Computer supplies and Information Technology (IT)	250		2,000			2,000
221009 Welfare and Entertainment	3,328		3,000			3,000
221011 Printing, Stationery, Photocopying and Binding	3,000		2,000			2,000
221012 Small Office Equipment	500		500			500
221014 Bank Charges and other Bank related costs	0		200			200
222001 Telecommunications	700		1,000			1,000
222003 Information and communications technology (ICT)	500		500			500
227001 Travel inland	7,332		3,500			3,500
227004 Fuel, Lubricants and Oils	5,837		3,777			3,777
228003 Maintenance – Machinery, Equipment & Furniture	100					0
Total Cost of Output 138203:	68,243	24,336	31,407			55,743
Output:138204 LG Land management services						
211103 Allowances	3,240		2,880			2,880
221008 Computer supplies and Information Technology (IT)	0		200			200
221009 Welfare and Entertainment	0		1,300			1,300
221011 Printing, Stationery, Photocopying and Binding	1,200		1,200			1,200
221014 Bank Charges and other Bank related costs	0		200			200
222001 Telecommunications	50					0
227001 Travel inland	912		2,122			2,122
227004 Fuel, Lubricants and Oils	2,500					0
Total Cost of Output 138204:	7,902		7,902			7,902
Output:138205 LG Financial Accountability						
211103 Allowances	12,960		8,064			8,064
221007 Books, Periodicals & Newspapers	0		300			300
221008 Computer supplies and Information Technology (IT)	300		693			693
221009 Welfare and Entertainment	900		1,200			1,200
221011 Printing, Stationery, Photocopying and Binding	500		800			800
221014 Bank Charges and other Bank related costs	0		200			200
222001 Telecommunications	200		300			300
227001 Travel inland	197		2,100			2,100
227004 Fuel, Lubricants and Oils	1,000		2,400			2,400
Total Cost of Output 138205:	16,057		16,057			16,057
Output:138206 LG Political and executive oversight						
211101 General Staff Salaries	97,344	97,344				97,344

Vote: 598 Kalungu District

Workplan 3: Statutory Bodies

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211103	Allowances	38,285		38,285			38,285
221007	Books, Periodicals & Newspapers	400		530			530
221011	Printing, Stationery, Photocopying and Binding	96		966			966
221014	Bank Charges and other Bank related costs	0		200			200
227001	Travel inland	2,000		1,800			1,800
227004	Fuel, Lubricants and Oils	3,000		20,400			20,400
228002	Maintenance - Vehicles	0		2,000			2,000
<i>Total Cost of Output 138206:</i>		141,125	97,344	64,181			161,525
Output:138207 Standing Committees Services							
211103	Allowances	37,002		37,002			37,002
227001	Travel inland	13,488		25,200			25,200
<i>Total Cost of Output 138207:</i>		50,490		62,202			62,202
Total Cost of Higher LG Services		825,122	136,752	209,061			345,813
Total Cost of function Local Statutory Bodies		825,122	136,752	209,061			345,813
Total Cost of Statutory Bodies		825,122	136,752	209,061			345,813

Vote: 598 Kalungu District

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	177,288	154,532	347,479
District Unconditional Grant (Non-Wage)	5,752	1,567	4,043
District Unconditional Grant (Wage)		89,599	90,904
Locally Raised Revenues	3,264	0	864
Sector Conditional Grant (Non-Wage)	21,870	16,403	29,201
Sector Conditional Grant (Wage)	146,402	40,729	222,467
Urban Unconditional Grant (Wage)		6,233	
<i>Development Revenues</i>	24,394	13,420	28,138
Development Grant	17,894	13,420	21,638
Locally Raised Revenues	6,500	0	6,500
Total Revenues	201,682	167,952	375,617
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	177,288	154,531	347,479
Wage	146,402	136,562	313,371
Non Wage	30,886	17,970	34,109
<i>Development Expenditure</i>	24,394	6,352	28,138
Domestic Development	24,394	6,351.703	28,138
Donor Development		0	0
Total Expenditure	201,682	160,883	375,617

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0181 Agricultural Extension Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:018151 LLG Extension Services (LLS)</i>						
263101 LG Conditional grants (Current)	0	0	5,160	0	0	5,160
Total LCIII: BUKULULA	LCIV: KALUNGU					860
LCII: Not Specified	LCI: Not Specified	Support to Extension staff activities		Source:Sector Conditional Grant (Non-W		860
Total LCIII: KALUNGU	LCIV: KALUNGU					860
LCII: Not Specified	LCI: Not Specified	Support to Extension staff activities		Source:Sector Conditional Grant (Non-W		860
Total LCIII: KYAMULIBWA	LCIV: KALUNGU					860
LCII: Not Specified	LCI: Not Specified	Support to Extension staff activities		Source:Sector Conditional Grant (Non-W		860
Total LCIII: KYAMULIBWA T.C	LCIV: KALUNGU					860
LCII: Not Specified	LCI: Not Specified	Support to Extension staff activities		Source:Sector Conditional Grant (Non-W		860
Total LCIII: LUKAYA T.C	LCIV: KALUNGU					860
LCII: Not Specified	LCI: Not Specified	Support to Extension staff activities		Source:Sector Conditional Grant (Non-W		860
Total LCIII: LWABENGE	LCIV: KALUNGU					860
LCII: Not Specified	LCI: Not Specified	Support to Extension staff activities		Source:Sector Conditional Grant (Non-W		860
Total Cost of Output 018151:		0	0	5,160	0	5,160
Total Cost of Lower Local Services		0	0	5,160	0	5,160
Higher LG Services						
<i>Output:018101 Extension Worker Services</i>						
211101 General Staff Salaries	0	222,467				222,467
Total Cost of Output 018101:		0	222,467			222,467
Total Cost of Higher LG Services		0	222,467			222,467

Vote: 598 Kalungu District

Workplan 4: Production and Marketing

Total Cost of function Agricultural Extension Services 0 222,467 5,160 0 0 227,627

LG Function 0182 District Production Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:018201 District Production Management Services						
211101 General Staff Salaries	146,402	90,904				90,904
221007 Books, Periodicals & Newspapers	720		720			720
221008 Computer supplies and Information Technology (IT)	600		0			0
221009 Welfare and Entertainment	0		600			600
221011 Printing, Stationery, Photocopying and Binding	400		800			800
221012 Small Office Equipment	465					0
221014 Bank Charges and other Bank related costs	201					0
222001 Telecommunications	0		600			600
222003 Information and communications technology (ICT)	600		600			600
223005 Electricity	2,830		600			600
224006 Agricultural Supplies	2,000					0
226001 Insurances	0		80			80
227001 Travel inland	2,039		1,400			1,400
227002 Travel abroad	0		100			100
227004 Fuel, Lubricants and Oils	4,200		3,033			3,033
228002 Maintenance - Vehicles	3,600			6,000		6,000
Total Cost of Output 018201:	164,057	90,904	8,533	6,000		105,437
Output:018202 Crop disease control and marketing						
221002 Workshops and Seminars	2,240		1,788			1,788
221011 Printing, Stationery, Photocopying and Binding	100		209			209
224006 Agricultural Supplies	15,540			2,000		2,000
227001 Travel inland	1,600		600			600
227004 Fuel, Lubricants and Oils	2,000		1,800			1,800
Total Cost of Output 018202:	21,480		4,397	2,000		6,397
Output:018204 Livestock Health and Marketing						
221002 Workshops and Seminars	2,240		989			989
221011 Printing, Stationery, Photocopying and Binding	100		209			209
224006 Agricultural Supplies	1,500		0	15,638		15,638
227001 Travel inland	1,600		1,399			1,399
227004 Fuel, Lubricants and Oils	2,000		1,800			1,800
Total Cost of Output 018204:	7,440		4,397	15,638		20,035
Output:018205 Fisheries regulation						
221002 Workshops and Seminars	1,000					0
221011 Printing, Stationery, Photocopying and Binding	0		76			76
222001 Telecommunications	0		141			141
224006 Agricultural Supplies	1,500			1,500		1,500
227001 Travel inland	1,400		504			504
227004 Fuel, Lubricants and Oils	1,400		1,929			1,929
228002 Maintenance - Vehicles	0		119			119
Total Cost of Output 018205:	5,300		2,769	1,500		4,269
Output:018206 Vermin control services						
227004 Fuel, Lubricants and Oils	153					0
Total Cost of Output 018206:	153					0
Output:018207 Tsetse vector control and commercial insects farm promotion						
224006 Agricultural Supplies	1,024			1,500		1,500

Vote: 598 Kalungu District

Workplan 4: Production and Marketing

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001	Travel inland	300		92			92
227004	Fuel, Lubricants and Oils	176					0
<i>Total Cost of Output 018207:</i>		1,500		92	1,500		1,592
Total Cost of Higher LG Services		199,930	90,904	20,189	26,638		137,731
Total Cost of function District Production Services		199,930	90,904	20,189	26,638		137,731

LG Function 0183 District Commercial Services

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:018301 Trade Development and Promotion Services</i>							
221011	Printing, Stationery, Photocopying and Binding	60					0
227001	Travel inland	240					0
227004	Fuel, Lubricants and Oils	100					0
<i>Total Cost of Output 018301:</i>		400					0
<i>Output:018304 Cooperatives Mobilisation and Outreach Services</i>							
221002	Workshops and Seminars	651					0
221010	Special Meals and Drinks	0		300			300
221011	Printing, Stationery, Photocopying and Binding	100		1,600			1,600
221014	Bank Charges and other Bank related costs	0		300			300
227001	Travel inland	300		1,640			1,640
227004	Fuel, Lubricants and Oils	0		4,920			4,920
228003	Maintenance – Machinery, Equipment & Furniture	0			1,500		1,500
<i>Total Cost of Output 018304:</i>		1,051		8,760	1,500		10,260
<i>Output:018306 Industrial Development Services</i>							
221002	Workshops and Seminars	301					0
<i>Total Cost of Output 018306:</i>		301					0
Total Cost of Higher LG Services		1,752		8,760	1,500		10,260
Total Cost of function District Commercial Services		1,752		8,760	1,500		10,260
Total Cost of Production and Marketing		201,682	313,371	34,109	28,138	0	375,617

Vote: 598 Kalungu District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,405,573	1,587,627	2,353,195
District Unconditional Grant (Non-Wage)	200	54	
District Unconditional Grant (Wage)		1,666	
Locally Raised Revenues	181	0	181
Other Transfers from Central Government	682,251	311,969	682,251
Sector Conditional Grant (Non-Wage)	383,034	287,276	383,034
Sector Conditional Grant (Wage)	1,339,907	986,662	1,287,729
<i>Development Revenues</i>	484,956	230,507	491,781
Development Grant	9,997	9,997	0
Donor Funding	474,959	220,510	491,781
Total Revenues	2,890,529	1,818,134	2,844,976
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,405,573	1,586,794	2,353,195
Wage	1,339,907	987,495	1,287,729
Non Wage	1,065,666	599,299	1,065,466
<i>Development Expenditure</i>	484,956	220,509	491,781
Domestic Development	9,997	0	0
Donor Development	474,959	220,509	491,781
Total Expenditure	2,890,529	1,807,303	2,844,976

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:088152 NGO Hospital Services (LLS.)</i>						
263101 LG Conditional grants (Current)	162,795					0
<i>Total Cost of Output 088152:</i>	<i>162,795</i>					<i>0</i>
<i>Output:088153 NGO Basic Healthcare Services (LLS)</i>						
263367 Sector Conditional Grant (Non-Wage)	0	0	80,280	0	0	80,280
Total LCIII: BUKULULA			LCIV: KALUNGU			12,110
LCII: KASAALI	LCI: Not Specified	Welsprings		Source:Conditional Grant to NGO Hospit		7,236
LCII: LUSANGO	LCI: Not Specified	ST Threza Ledokwoska		Source:Conditional Grant to PHC - devel		4,874
Total LCIII: KALUNGU			LCIV: KALUNGU			16,984
LCII: KASANJE	LCI: Not Specified	St Agnes		Source:Conditional Grant to NGO Hospit		4,874
LCII: NTALE	LCI: Not Specified	Kabungo HCIII		Source:Conditional Grant to NGO Hospit		7,236
LCII: VILLA MARIA	LCI: Not Specified	Bwanda		Source:Conditional Grant to NGO Hospit		4,874
Total LCIII: KALUNGU T.C			LCIV: KALUNGU			7,236
LCII: KIKUKUUMBI	LCI: Not Specified	Kabukunge HCIII		Source:Conditional Grant to NGO Hospit		7,236
Total LCIII: KYAMULIBWA			LCIV: KALUNGU			9,748
LCII: BUSOGA	LCI: Not Specified	St Joseph of Good Spherperd		Source:Conditional Grant to NGO Hospit		9,748
Total LCIII: LUKAYA T.C			LCIV: KALUNGU			29,327
LCII: CENTRAL WARD	LCI: Not Specified	Kalungi Nurses training		Source:Conditional Grant to NGO Hospit		22,091
LCII: CENTRAL WARD	LCI: Not Specified	Kalungi HCIII		Source:Conditional Grant to NGO Hospit		7,236
Total LCIII: LWABENGE			LCIV: KALUNGU			4,874
LCII: BWESA	LCI: Not Specified	St Monica HCIII		Source:Conditional Grant to NGO Hospit		4,874

Vote: 598 Kalungu District

Workplan 5: Health

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 088153:		0	0	80,280	0	0	80,280
Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)							
263101	LG Conditional grants (Current)	81,137					0
263367	Sector Conditional Grant (Non-Wage)	0	0	116,467	0	0	116,467
Total LCIII: BUKULULA		LCIV: KALUNGU					33,672
LCII: KITI	LCI: Not Specified	Kiti HCIII	Source: Conditional Grant to PHC- Non			4,414	
LCII: MUKOKO	LCI: Not Specified	Bukulula HCIV	Source: Conditional Grant to PHC- Non			29,258	
Total LCIII: KALUNGU		LCIV: KALUNGU					2,207
LCII: NABUTONGWA	LCI: Not Specified	Nabutungwa HCII	Source: Not Specified Conditional Grant to			2,207	
Total LCIII: KALUNGU T.C		LCIV: KALUNGU					29,258
LCII: KALUNGU	LCI: Not Specified	Kalungu HCIII	Source: Conditional Grant to PHC- Non			29,258	
Total LCIII: KYAMULIBWA		LCIV: KALUNGU					6,622
LCII: KABAALAE	LCI: Not Specified	Kabaale HCIII	Source: Conditional Grant to PHC- Non			4,414	
LCII: KIGASA	LCI: Not Specified	Kigasa HCII	Source: Conditional Grant to PHC- Non			2,207	
Total LCIII: KYAMULIBWA T.C		LCIV: KALUNGU					29,258
LCII: KYAMULIBWA WARD	LCI: Not Specified	Kyamulibwa HCIII	Source: Conditional Grant to PHC- Non			29,258	
Total LCIII: LUKAYA T.C		LCIV: KALUNGU					4,414
LCII: CENTRAL WARD	LCI: Not Specified	Lukaya HCIII	Source: Conditional Grant to PHC- Non			4,414	
Total LCIII: LWABENGE		LCIV: KALUNGU					11,036
LCII: BUGOMOLA	LCI: Not Specified	Kigaaju HCII	Source: Conditional Grant to PHC- Non			2,207	
LCII: KIBISI	LCI: Not Specified	Kasambya HCIII	Source: Conditional Grant to PHC- Non			4,414	
LCII: KIRAGGA	LCI: Not Specified	Kiragga HCIII	Source: Conditional Grant to PHC- Non			4,414	
Total Cost of Output 088154:		81,137	0	116,467	0	0	116,467
Total Cost of Lower Local Services		243,933	0	196,747	0	0	196,747
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Public Health Promotion							
211101	General Staff Salaries	1,339,907					0
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	3,000					0
211103	Allowances	241,000					0
213001	Medical expenses (To employees)	5,000					0
221001	Advertising and Public Relations	10,000					0
221002	Workshops and Seminars	31,000					0
221003	Staff Training	12,500					0
221004	Recruitment Expenses	1,500					0
221005	Hire of Venue (chairs, projector, etc)	6,500					0
221007	Books, Periodicals & Newspapers	9,596					0
221008	Computer supplies and Information Technology (IT)	8,597					0
221009	Welfare and Entertainment	10,000					0
221011	Printing, Stationery, Photocopying and Binding	13,800					0
221012	Small Office Equipment	8,500					0
221014	Bank Charges and other Bank related costs	2,840					0
222001	Telecommunications	9,000					0
222002	Postage and Courier	3,800					0
222003	Information and communications technology (ICT)	6,000					0
223004	Guard and Security services	4,480					0
223005	Electricity	6,000					0
223006	Water	5,500					0
223007	Other Utilities- (fuel, gas, firewood, charcoal)	8,000					0
224004	Cleaning and Sanitation	2,000					0
227001	Travel inland	65,300					0

Vote: 598 Kalungu District

Workplan 5: Health

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
227002 Travel abroad	6,000					0
227003 Carriage, Haulage, Freight and transport hire	5,000					0
227004 Fuel, Lubricants and Oils	80,200					0
228001 Maintenance - Civil	10,000					0
228002 Maintenance - Vehicles	19,000					0
228003 Maintenance – Machinery, Equipment & Furniture	11,000					0
228004 Maintenance – Other	6,000					0
273102 Incapacity, death benefits and funeral expenses	5,000					0
Total Cost of Output 088101:	1,956,020					0
Output:088104 Medical Supplies for Health Facilities						
224001 Medical and Agricultural supplies	576,251		576,251			576,251
Total Cost of Output 088104:	576,251		576,251			576,251
Output:088106 Promotion of Sanitation and Hygiene						
211103 Allowances	0		5,000			5,000
221002 Workshops and Seminars	0		5,000		5,000	10,000
221007 Books, Periodicals & Newspapers	0		1,000		2,000	3,000
221008 Computer supplies and Information Technology (IT)	0				2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0		2,000		4,000	6,000
222001 Telecommunications	0		1,000		2,000	3,000
227001 Travel inland	0		5,937		30,000	35,937
227004 Fuel, Lubricants and Oils	0		2,556		30,000	32,556
228002 Maintenance - Vehicles	0				11,000	11,000
Total Cost of Output 088106:	0		22,493		86,000	108,493
Total Cost of Higher LG Services	2,532,271		598,744		86,000	684,744
Total Cost of function Primary Healthcare	2,776,203	0	795,491	0	86,000	881,491

LG Function 0882 District Hospital Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
Output:088252 NGO Hospital Services (LLS.)						
263367 Sector Conditional Grant (Non-Wage)	0	0	186,987	0	0	186,987
Total LCIII: KALUNGU						186,987
<i>LCII: VILLA MARIA</i>						<i>186,987</i>
<i>LCI: Not Specified</i>						<i>186,987</i>
<i>Villa Maria Hospital</i>						<i>186,987</i>
<i>Source: Conditional Grant to NGO Hospit</i>						<i>186,987</i>
Total Cost of Output 088252:	0	0	186,987	0	0	186,987
Total Cost of Lower Local Services	0	0	186,987	0	0	186,987
Total Cost of function District Hospital Services	0	0	186,987	0	0	186,987

LG Function 0883 Health Management and Supervision

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:088301 Healthcare Management Services						
211101 General Staff Salaries	0	1,287,729				1,287,729
221001 Advertising and Public Relations	0		5,000		5,000	10,000
221002 Workshops and Seminars	0		6,000		21,822	27,822
221003 Staff Training	0		2,500		10,000	12,500
221005 Hire of Venue (chairs, projector, etc)	0		694		4,000	4,694
221007 Books, Periodicals & Newspapers	0		5,137		4,459	9,596
221008 Computer supplies and Information Technology (IT)	0		4,097		4,500	8,597
221009 Welfare and Entertainment	0		5,000		5,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0		5,800		8,000	13,800

Vote: 598 Kalungu District

Workplan 5: Health

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221012 Small Office Equipment	0			4,500		4,000	8,500
221014 Bank Charges and other Bank related costs	0			840		2,000	2,840
222001 Telecommunications	0			1,000		8,000	9,000
222002 Postage and Courier	0			800		3,000	3,800
222003 Information and communications technology (ICT)	0			3,000		3,000	6,000
223004 Guard and Security services	0			1,480		3,000	4,480
223005 Electricity	0			1,000		5,000	6,000
223006 Water	0			500		5,000	5,500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0			5,000		3,000	8,000
227001 Travel inland	0			5,300		200,000	205,300
227004 Fuel, Lubricants and Oils	0			6,340		80,000	86,340
228001 Maintenance - Civil	0			5,000		5,000	10,000
228002 Maintenance - Vehicles	0			4,000		15,000	19,000
228003 Maintenance – Machinery, Equipment & Furniture	0			5,000		6,000	11,000
273102 Incapacity, death benefits and funeral expenses	0			5,000		1,000	6,000
	Total Cost of Output 088301:	0	1,287,729	82,988		405,781	1,776,498
	Total Cost of Higher LG Services	0	1,287,729	82,988		405,781	1,776,498
	Total Cost of function Health Management and Supervision	0	1,287,729	82,988		405,781	1,776,498
Total Cost of Health		2,776,203	1,287,729	1,065,466	0	491,781	2,844,976

Vote: 598 Kalungu District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	8,976,653	6,829,895	10,365,757
District Unconditional Grant (Non-Wage)	15,684	13,636	15,024
District Unconditional Grant (Wage)	40,376	16,839	27,961
Locally Raised Revenues	906	0	906
Other Transfers from Central Government	10,000	10,446	10,000
Sector Conditional Grant (Non-Wage)	2,099,875	1,393,698	2,099,875
Sector Conditional Grant (Wage)	6,809,812	5,395,274	8,211,991
<i>Development Revenues</i>	296,413	343,366	301,749
Development Grant	273,188	273,188	189,249
Donor Funding	23,225	59,501	42,500
Transitional Development Grant		0	70,000
Unspent balances – Conditional Grants		10,676	
Total Revenues	9,273,066	7,173,260	10,667,506
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	8,976,653	6,828,243	10,365,757
Wage	6,850,188	5,412,114	8,239,952
Non Wage	2,126,465	1,416,129	2,125,805
<i>Development Expenditure</i>	296,413	244,811	301,749
Domestic Development	273,188	187,218.222	259,249
Donor Development	23,225	57,593	42,500
Total Expenditure	9,273,066	7,073,054	10,667,506

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						

Output:078151 Primary Schools Services UPE (LLS)

Vote: 598 Kalungu District

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263366 Sector Conditional Grant (Wage)		0	6,542,231	0	0	0	6,542,231
Total LCIII: BUKULULA		LCIV: KALUNGU					1,531,278
LCII: KABAAL-BUGONZI	LCI: Not Specified	BUGONZI C/U	Source:Sector Conditional Grant (Non-W			45,975	
LCII: KABAAL-BUGONZI	LCI: Not Specified	BUGONZI R/C	Source:Sector Conditional Grant (Non-W			59,970	
LCII: KABAAL-BUGONZI	LCI: Not Specified	NAMWANZI	Source:Sector Conditional Grant (Non-W			55,896	
LCII: KABAAL-BUGONZI	LCI: Not Specified	FATIH ISLAMIC	Source:Sector Conditional Grant (Non-W			62,740	
LCII: KABAAL-BUGONZI	LCI: Not Specified	KAMUTUZA TOWER	Source:Sector Conditional Grant (Non-W			80,769	
LCII: KASAALI	LCI: Not Specified	KASAALI	Source:Sector Conditional Grant (Non-W			72,110	
LCII: KITI	LCI: Not Specified	LUGASA QURAN	Source:Sector Conditional Grant (Non-W			64,488	
LCII: KITI	LCI: Not Specified	KITI MOSLEM	Source:Sector Conditional Grant (Non-W			185,647	
LCII: KITI	LCI: Not Specified	KAYUNGA PARENTS	Source:Sector Conditional Grant (Non-W			66,677	
LCII: KITI	LCI: Not Specified	KASSUNGA	Source:Sector Conditional Grant (Non-W			72,806	
LCII: KITI	LCI: Not Specified	ST. KIZITO NALINNYA	Source:Sector Conditional Grant (Non-W			114,789	
LCII: KYAMBALA	LCI: Not Specified	KYAMBALA MOSLEM	Source:Sector Conditional Grant (Non-W			63,363	
LCII: KYAMBALA	LCI: Not Specified	KYAMBALA R/C	Source:Sector Conditional Grant (Non-W			60,371	
LCII: LUSANGO	LCI: Not Specified	LUTENGO	Source:Sector Conditional Grant (Non-W			113,160	
LCII: LUSANGO	LCI: Not Specified	BUYIKUZI	Source:Sector Conditional Grant (Non-W			81,135	
LCII: MUKOKO	LCI: Not Specified	KALANGALA	Source:Sector Conditional Grant (Non-W			62,253	
LCII: MUKOKO	LCI: Not Specified	MUKOKO	Source:Sector Conditional Grant (Non-W			95,826	
LCII: MUKOKO	LCI: Not Specified	KIWOOMYA	Source:Sector Conditional Grant (Non-W			74,717	
LCII: MUKOKO	LCI: Not Specified	BUKULULA MIXED	Source:Sector Conditional Grant (Wage)			98,586	
Total LCIII: KALUNGU		LCIV: KALUNGU					1,505,421
LCII: BULAWULA	LCI: Not Specified	KYABAKUUMA	Source:Sector Conditional Grant (Non-W			74,871	
LCII: BULAWULA	LCI: Not Specified	BULAWULA	Source:Sector Conditional Grant (Non-W			82,500	
LCII: KALIRO	LCI: Not Specified	KYAMUSOKE	Source:Sector Conditional Grant (Non-W			85,626	
LCII: KASANJE	LCI: Not Specified	KIROWOOZA	Source:Sector Conditional Grant (Non-W			66,738	
LCII: KIBISI	LCI: Not Specified	NAMAGOMA	Source:Sector Conditional Grant (Non-W			61,497	
LCII: KIBISI	LCI: Not Specified	MIREMBE R.C	Source:Sector Conditional Grant (Non-W			68,385	
LCII: KITAMBA	LCI: Not Specified	KALONGO	Source:Sector Conditional Grant (Non-W			40,403	
LCII: KITAMBA	LCI: Not Specified	KITAMBA	Source:Sector Conditional Grant (Non-W			87,283	
LCII: NABUTONGWA	LCI: Not Specified	KITABYAMA	Source:Sector Conditional Grant (Non-W			60,491	
LCII: NABUTONGWA	LCI: Not Specified	BULUNGIBWABAZADDE	Source:Sector Conditional Grant (Non-W			65,821	
LCII: NABUTONGWA	LCI: Not Specified	LUGEYE MOSLEM	Source:Sector Conditional Grant (Non-W			83,220	
LCII: NABUTONGWA	LCI: Not Specified	KYATO R.C	Source:Sector Conditional Grant (Non-W			82,572	
LCII: NTALE	LCI: Not Specified	KITEMBO	Source:Sector Conditional Grant (Non-W			46,501	
LCII: NTALE	LCI: Not Specified	KABUNGO	Source:Sector Conditional Grant (Non-W			59,993	
LCII: VILLA MARIA	LCI: Not Specified	ST. MARY IMMACULATE	Source:Sector Conditional Grant (Non-W			101,261	
LCII: VILLA MARIA	LCI: Not Specified	ST. THERESA BWANDA	Source:Sector Conditional Grant (Non-W			118,362	
LCII: VILLA MARIA	LCI: Not Specified	ST. MARK BWANDA	Source:Sector Conditional Grant (Non-W			112,989	
LCII: VILLA MARIA	LCI: Not Specified	ST. FRANCIS VILLA MARIA Villa Maria Boys	Source:Sector Conditional Grant (Non-W			68,305	
LCII: VILLA MARIA	LCI: Not Specified	ST. CECILIA VILLA MARIA	Source:Sector Conditional Grant (Non-W			68,796	
LCII: VILLA MARIA	LCI: Not Specified	BBAALA	Source:Sector Conditional Grant (Non-W			69,806	
Total LCIII: KALUNGU T.C		LCIV: KALUNGU					297,828
LCII: KALUNGU	LCI: Not Specified	KALUNGU BOYS	Source:Sector Conditional Grant (Non-W			63,539	
LCII: KALUNGU	LCI: Not Specified	KALUNGU MIXED	Source:Sector Conditional Grant (Non-W			79,829	
LCII: KALUNGU	LCI: Not Specified	LUGAZI ST. NOA	Source:Sector Conditional Grant (Non-W			72,787	
LCII: KIKUKUUMBI	LCI: Not Specified	KABUKUNGE DEM	Source:Sector Conditional Grant (Non-W			81,673	
Total LCIII: KYAMULIBWA		LCIV: KALUNGU					1,120,041
LCII: BAKIJJULULA	LCI: Not Specified	KIWAAWO MOSLEM	Source:Sector Conditional Grant (Non-W			100,046	
LCII: BAKIJJULULA	LCI: Not Specified	BAKIJJULULA	Source:Sector Conditional Grant (Non-W			129,306	
LCII: BUSOGA	LCI: Not Specified	BUSOGA MIXED	Source:Sector Conditional Grant (Non-W			67,134	
LCII: BUSOGA	LCI: Not Specified	NALUNNYA	Source:Sector Conditional Grant (Non-W			61,045	
LCII: KABAAL-BALE	LCI: Not Specified	LWANNUMBE	Source:Sector Conditional Grant (Non-W			59,765	
LCII: KABAAL-BALE	LCI: Not Specified	KISAANA MOSLEM	Source:Sector Conditional Grant (Non-W			94,675	

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Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: KABAALÉ	LCI: Not Specified	KABAALÉ LUKAYA			Source:Sector Conditional Grant (Non-W		93,471
LCII: KABAALÉ	LCI: Not Specified	KABAALÉ R/C			Source:Sector Conditional Grant (Non-W		65,626
LCII: KIGASA	LCI: Not Specified	KASAKA C/U			Source:Sector Conditional Grant (Non-W		73,722
LCII: KIGASA	LCI: Not Specified	KIGASA BAPTIST			Source:Sector Conditional Grant (Non-W		70,930
LCII: KIGASA	LCI: Not Specified	KITULIKIZI			Source:Sector Conditional Grant (Non-W		60,275
LCII: KITOSI	LCI: Not Specified	BULWADDA			Source:Sector Conditional Grant (Non-W		62,572
LCII: KITOSI	LCI: Not Specified	BUTAWAATA			Source:Sector Conditional Grant (Non-W		55,575
LCII: KITOSI	LCI: Not Specified	KITOSI MIXED			Source:Sector Conditional Grant (Non-W		73,399
LCII: KITOSI	LCI: Not Specified	KITOSI MTBN			Source:Sector Conditional Grant (Non-W		52,502
Total LCIII: KYAMULIBWA T.C			LCIV: KALUNGU				343,140
LCII: KYAMULIBWA WARD	LCI: Not Specified	KYAMULIBWA MIXED			Source:Sector Conditional Grant (Non-W		49,618
LCII: KYAMULIBWA WARD	LCI: Not Specified	KYAMULIBWA BAPTIST			Source:Sector Conditional Grant (Non-W		92,094
LCII: KYAMULIBWA WARD	LCI: Not Specified	ST. GETRUDE KYAMULIBWA KYAMULIBWA BO			Source:Sector Conditional Grant (Non-W		32,987
LCII: KYAMULIBWA WARD	LCI: Not Specified	KASUULA MOSLEM			Source:Sector Conditional Grant (Non-W		70,983
LCII: KYAMULIBWA WARD	LCI: Not Specified	KYAMULIBWA PARENTS			Source:Sector Conditional Grant (Non-W		97,458
Total LCIII: LUKAYA T.C			LCIV: KALUNGU				544,396
LCII: BAJJA WARD	LCI: Not Specified	BAJJA			Source:Sector Conditional Grant (Non-W		56,396
LCII: CENTRAL WARD	LCI: Not Specified	ST. JUDE LUKAYA			Source:Sector Conditional Grant (Non-W		118,691
LCII: CENTRAL WARD	LCI: Not Specified	KALUNGI C/U			Source:Sector Conditional Grant (Non-W		104,797
LCII: KALIRO WARD	LCI: Not Specified	KAPERÉ PARENTS			Source:Sector Conditional Grant (Non-W		125,685
LCII: KALIRO WARD	LCI: Not Specified	LUKAYA MOSLEM			Source:Sector Conditional Grant (Non-W		81,061
LCII: MAGEZI-KIZUNGU WAR	LCI: Not Specified	KAMUWUNGA			Source:Sector Conditional Grant (Non-W		57,766
Total LCIII: LWABENGE			LCIV: KALUNGU				1,200,127
LCII: BUGOMOLA	LCI: Not Specified	KIGAAJU			Source:Sector Conditional Grant (Non-W		40,757
LCII: BUGOMOLA	LCI: Not Specified	ST. KIZITO LWENGO			Source:Sector Conditional Grant (Non-W		91,646
LCII: BUGOMOLA	LCI: Not Specified	C.K. SSALA			Source:Sector Conditional Grant (Non-W		94,156
LCII: BUGOMOLA	LCI: Not Specified	SSALA GOOD HOPE			Source:Sector Conditional Grant (Non-W		72,888
LCII: BWESA	LCI: Not Specified	BWESA P/S			Source:Sector Conditional Grant (Non-W		90,881
LCII: BWESA	LCI: Not Specified	KISITULA			Source:Sector Conditional Grant (Non-W		51,668
LCII: BWESA	LCI: Not Specified	NAMULIRO QURAN			Source:Sector Conditional Grant (Non-W		82,280
LCII: BWESA	LCI: Not Specified	NNUNDA			Source:Sector Conditional Grant (Non-W		79,100
LCII: BWESA	LCI: Not Specified	KINONI MOSLEM			Source:Sector Conditional Grant (Non-W		61,048
LCII: BWESA	LCI: Not Specified	BIRONGO			Source:Sector Conditional Grant (Non-W		66,955
LCII: BWESA	LCI: Not Specified	KYATO MOSLEM			Source:Sector Conditional Grant (Non-W		84,482
LCII: BWESA	LCI: Not Specified	KYAGAMBIDDWA			Source:Sector Conditional Grant (Non-W		86,006
LCII: KIBISI	LCI: Not Specified	KABALE TAUHID			Source:Sector Conditional Grant (Non-W		74,874
LCII: KIBISI	LCI: Not Specified	TTOWA			Source:Sector Conditional Grant (Non-W		71,561
LCII: KIBISI	LCI: Not Specified	KIBISI			Source:Sector Conditional Grant (Wage)		83,997
LCII: KIRAGGA	LCI: Not Specified	KIRAGGA MOSLEM			Source:Sector Conditional Grant (Non-W		67,829

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Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263367 Sector Conditional Grant (Non-Wage)		0	0	501,425	0	0	501,425
Total LCIII: BUKULULA		LCIV: KALUNGU					124,158
LCII: KABAAL-BUGONZI	LCI: Not Specified	NAMWANZI			Source:Sector Conditional Grant (Non-W		4,848
LCII: KABAAL-BUGONZI	LCI: Not Specified	KAMUTUZA TOWER			Source:Sector Conditional Grant (Non-W		6,791
LCII: KABAAL-BUGONZI	LCI: Not Specified	FATIH ISLAMIC			Source:Sector Conditional Grant (Non-W		6,104
LCII: KABAAL-BUGONZI	LCI: Not Specified	BUGONZI R/C			Source:Sector Conditional Grant (Non-W		4,588
LCII: KABAAL-BUGONZI	LCI: Not Specified	BUGONZI C/U			Source:Sector Conditional Grant (Non-W		3,877
LCII: KASAALI	LCI: Not Specified	KASAALI			Source:Sector Conditional Grant (Non-W		5,772
LCII: KITI	LCI: Not Specified	LUGASA QURAN			Source:Sector Conditional Grant (Non-W		6,207
LCII: KITI	LCI: Not Specified	KITI MOSLEM			Source:Sector Conditional Grant (Non-W		7,620
LCII: KITI	LCI: Not Specified	KASSUNGA			Source:Sector Conditional Grant (Non-W		4,177
LCII: KITI	LCI: Not Specified	ST. KIZITO NALINNYA			Source:Sector Conditional Grant (Non-W		8,742
LCII: KITI	LCI: Not Specified	KAYUNGA PARENTS			Source:Sector Conditional Grant (Non-W		5,535
LCII: KITI	LCI: Not Specified	KITI COPE			Source:Sector Conditional Grant (Non-W		2,047
LCII: KYAMBALA	LCI: Not Specified	KYAMBALA MOSLEM			Source:Sector Conditional Grant (Non-W		4,793
LCII: KYAMBALA	LCI: Not Specified	ST. JUDE KISAWO			Source:Sector Conditional Grant (Non-W		3,087
LCII: KYAMBALA	LCI: Not Specified	KYAMBALA R/C			Source:Sector Conditional Grant (Non-W		6,080
LCII: LUSANGO	LCI: Not Specified	BUYIKUZI			Source:Sector Conditional Grant (Non-W		5,780
LCII: LUSANGO	LCI: Not Specified	LUTENGO			Source:Sector Conditional Grant (Non-W		6,957
LCII: MUKOKO	LCI: Not Specified	KITI KASASA			Source:Sector Conditional Grant (Non-W		4,596
LCII: MUKOKO	LCI: Not Specified	BUKULULA MIXED			Source:Sector Conditional Grant (Non-W		6,167
LCII: MUKOKO	LCI: Not Specified	KIWOOMYA			Source:Sector Conditional Grant (Non-W		4,785
LCII: MUKOKO	LCI: Not Specified	KALANGALA			Source:Sector Conditional Grant (Non-W		7,217
LCII: MUKOKO	LCI: Not Specified	MUKOKO			Source:Sector Conditional Grant (Non-W		8,386
Total LCIII: KALUNGU		LCIV: KALUNGU					99,021
LCII: BULAWULA	LCI: Not Specified	BULAWULA			Source:Sector Conditional Grant (Non-W		4,446
LCII: BULAWULA	LCI: Not Specified	KYABAKUUMA			Source:Sector Conditional Grant (Non-W		4,501
LCII: KALIRO	LCI: Not Specified	KYAMUSOKE			Source:Sector Conditional Grant (Non-W		6,459
LCII: KASINJE	LCI: Not Specified	KIROWOOZA			Source:Sector Conditional Grant (Non-W		5,330
LCII: KIBISI	LCI: Not Specified	NAMAGOMA			Source:Sector Conditional Grant (Non-W		3,940
LCII: KIBISI	LCI: Not Specified	MIREMBE R.C			Source:Sector Conditional Grant (Non-W		5,299
LCII: KITAMBA	LCI: Not Specified	KALONGO			Source:Sector Conditional Grant (Non-W		2,692
LCII: KITAMBA	LCI: Not Specified	KITAMBA			Source:Sector Conditional Grant (Non-W		5,709
LCII: NABUTONGWA	LCI: Not Specified	BULUNGIBWABAZADDE			Source:Sector Conditional Grant (Non-W		4,240
LCII: NABUTONGWA	LCI: Not Specified	KYATO R.C			Source:Sector Conditional Grant (Non-W		7,217
LCII: NABUTONGWA	LCI: Not Specified	KITABYAMA			Source:Sector Conditional Grant (Non-W		2,929
LCII: NABUTONGWA	LCI: Not Specified	LUGEYE MOSLEM			Source:Sector Conditional Grant (Non-W		5,093
LCII: NTALE	LCI: Not Specified	KITEMBO			Source:Sector Conditional Grant (Non-W		3,553
LCII: NTALE	LCI: Not Specified	KABUNGO			Source:Sector Conditional Grant (Non-W		4,880
LCII: VILLA MARIA	LCI: Not Specified	ST. CECILIA VILLA MARIA			Source:Sector Conditional Grant (Non-W		4,564
LCII: VILLA MARIA	LCI: Not Specified	BBAALA			Source:Sector Conditional Grant (Non-W		6,775
LCII: VILLA MARIA	LCI: Not Specified	ST. MARK BWANDA			Source:Sector Conditional Grant (Non-W		2,787
LCII: VILLA MARIA	LCI: Not Specified	ST. MARY IMMACULATE			Source:Sector Conditional Grant (Non-W		7,257
LCII: VILLA MARIA	LCI: Not Specified	ST. THERESA BWANDA			Source:Sector Conditional Grant (Non-W		7,889
LCII: VILLA MARIA	LCI: Not Specified	ST. FRANCIS VILLA MARIA			Source:Sector Conditional Grant (Non-W		3,458
Total LCIII: KALUNGU T.C		LCIV: KALUNGU					20,325
LCII: KALUNGU	LCI: Not Specified	LUGAZI ST. NOA			Source:Sector Conditional Grant (Non-W		3,980
LCII: KALUNGU	LCI: Not Specified	KALUNGU MIXED			Source:Sector Conditional Grant (Non-W		7,273
LCII: KALUNGU	LCI: Not Specified	KALUNGU BOYS			Source:Sector Conditional Grant (Non-W		4,430
LCII: KIKUKUUMBI	LCI: Not Specified	KABUKUNGE DEM			Source:Sector Conditional Grant (Non-W		4,643
Total LCIII: KYAMULIBWA		LCIV: KALUNGU					83,284
LCII: BAKIJJULULA	LCI: Not Specified	BAKIJJULULA			Source:Sector Conditional Grant (Non-W		8,315
LCII: BAKIJJULULA	LCI: Not Specified	KIWAAWO MOSLEM			Source:Sector Conditional Grant (Non-W		7,249
LCII: BUSOGA	LCI: Not Specified	BUSOGA MIXED			Source:Sector Conditional Grant (Non-W		4,477

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Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates			
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
LCII: BUSOGA	LCI: Not Specified	NALUNNYA			Source:Sector Conditional Grant (Non-W		5,054	
LCII: KABAAL	LCI: Not Specified	KABAAL LUKAYA			Source:Sector Conditional Grant (Non-W		7,028	
LCII: KABAAL	LCI: Not Specified	LWANNUME			Source:Sector Conditional Grant (Non-W		4,501	
LCII: KABAAL	LCI: Not Specified	KABAAL R/C			Source:Sector Conditional Grant (Non-W		3,411	
LCII: KABAAL	LCI: Not Specified	KISAANA MOSLEM			Source:Sector Conditional Grant (Non-W		5,851	
LCII: KIGASA	LCI: Not Specified	KASAKA C/U			Source:Sector Conditional Grant (Non-W		4,840	
LCII: KIGASA	LCI: Not Specified	KIGASA BAPTIST			Source:Sector Conditional Grant (Non-W		5,614	
LCII: KIGASA	LCI: Not Specified	KITULIKIZI			Source:Sector Conditional Grant (Non-W		5,986	
LCII: KITOSI	LCI: Not Specified	KITOSI MIXED			Source:Sector Conditional Grant (Non-W		6,609	
LCII: KITOSI	LCI: Not Specified	BUTAWAATA			Source:Sector Conditional Grant (Non-W		3,072	
LCII: KITOSI	LCI: Not Specified	BULWADDA			Source:Sector Conditional Grant (Non-W		6,467	
LCII: KITOSI	LCI: Not Specified	KITOSI MTBN			Source:Sector Conditional Grant (Non-W		4,809	
Total LCIII: KYAMULIBWA T.C							33,055	
LCII: KYAMULIBWA WARD	LCI: Not Specified	ST. GETRUDE KYAMULIBWA			Source:Sector Conditional Grant (Non-W		3,806	
LCII: KYAMULIBWA WARD	LCI: Not Specified	KYAMULIBWA PARENTS			Source:Sector Conditional Grant (Non-W		10,795	
LCII: KYAMULIBWA WARD	LCI: Not Specified	KYAMULIBWA BAPTIST			Source:Sector Conditional Grant (Non-W		7,012	
LCII: KYAMULIBWA WARD	LCI: Not Specified	KASUULA MOSLEM			Source:Sector Conditional Grant (Non-W		5,141	
LCII: KYAMULIBWA WARD	LCI: Not Specified	KYAMULIBWA MIXED			Source:Sector Conditional Grant (Non-W		6,301	
Total LCIII: LUKAYA T.C							47,995	
LCII: BAJJA WARD	LCI: Not Specified	BAJJA			Source:Sector Conditional Grant (Non-W		5,772	
LCII: CENTRAL WARD	LCI: Not Specified	ST. JUDE LUKAYA			Source:Sector Conditional Grant (Non-W		11,095	
LCII: CENTRAL WARD	LCI: Not Specified	KALUNGI C/U			Source:Sector Conditional Grant (Non-W		7,304	
LCII: KALIRO WARD	LCI: Not Specified	KAPEREMEMORIAL PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		4,311	
LCII: KALIRO WARD	LCI: Not Specified	LUKAYA MOSLEM			Source:Sector Conditional Grant (Non-W		6,673	
LCII: KALIRO WARD	LCI: Not Specified	KAPEREM PARENTS			Source:Sector Conditional Grant (Non-W		6,783	
LCII: MAGEZI-KIZUNGU WAR	LCI: Not Specified	KAMUWUNGA			Source:Sector Conditional Grant (Non-W		6,057	
Total LCIII: LWABENGE							93,587	
LCII: BUGOMOLA	LCI: Not Specified	KIGAAJU			Source:Sector Conditional Grant (Non-W		6,594	
LCII: BUGOMOLA	LCI: Not Specified	C.K. SSALA			Source:Sector Conditional Grant (Non-W		8,615	
LCII: BUGOMOLA	LCI: Not Specified	SSALA GOOD HOPE			Source:Sector Conditional Grant (Non-W		6,957	
LCII: BUGOMOLA	LCI: Not Specified	ST. KIZITO LWENGO			Source:Sector Conditional Grant (Non-W		6,420	
LCII: BWESA	LCI: Not Specified	NAMULIRO QURAN			Source:Sector Conditional Grant (Non-W		6,199	
LCII: BWESA	LCI: Not Specified	BWESA P/S			Source:Sector Conditional Grant (Non-W		5,788	
LCII: BWESA	LCI: Not Specified	KYATO MOSLEM			Source:Sector Conditional Grant (Non-W		5,259	
LCII: BWESA	LCI: Not Specified	KINONI MOSLEM			Source:Sector Conditional Grant (Non-W		4,343	
LCII: BWESA	LCI: Not Specified	NNUNDA			Source:Sector Conditional Grant (Non-W		4,738	
LCII: BWESA	LCI: Not Specified	KISITULA			Source:Sector Conditional Grant (Non-W		4,461	
LCII: BWESA	LCI: Not Specified	KYAGAMBIDDWA			Source:Sector Conditional Grant (Non-W		5,843	
LCII: BWESA	LCI: Not Specified	BIRONGO			Source:Sector Conditional Grant (Non-W		4,548	
LCII: BWESA	LCI: Not Specified	BWESA COPE			Source:Sector Conditional Grant (Non-W		1,759	
LCII: KIBISI	LCI: Not Specified	TTOWA			Source:Sector Conditional Grant (Non-W		5,867	
LCII: KIBISI	LCI: Not Specified	KIBISI			Source:Sector Conditional Grant (Non-W		5,828	
LCII: KIBISI	LCI: Not Specified	KABALE TAUHID			Source:Sector Conditional Grant (Non-W		5,638	
LCII: KIRAGGA	LCI: Not Specified	KIRAGGA MOSLEM			Source:Sector Conditional Grant (Non-W		4,730	
		Total Cost of Output 078151:	0	6,542,231	501,425	0	0	7,043,656
		Total Cost of Lower Local Services	0	6,542,231	501,425	0	0	7,043,656
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:078101 Primary Teaching Services								
211101 General Staff Salaries		5,455,469						0
		Total Cost of Output 078101:	5,455,469					0
		Total Cost of Higher LG Services	5,455,469					0
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:078175 Non Standard Service Delivery Capital								

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Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
314203	Finished goods	0	0	0	4,324	0	4,324
Total LCIII: KALUNGU		LCIV: KALUNGU					4,324
LCII: VILLA MARIA	LCI: Not Specified	Supply of one water tank to St. Mary Immaculate Pri		Source: Conditional Grant to SFG		4,324	
Total Cost of Output 078175:		0	0	0	4,324	0	4,324
Output:078180 Classroom construction and rehabilitation							
312101	Non-Residential Buildings	0	0	0	80,400	0	80,400
Total LCIII: KYAMULIBWA T.C		LCIV: KALUNGU					69,200
LCII: KYAMULIBWA WARD	LCI: Not Specified	Construction of a two classroom block with Office, a		Source: Development Grant		69,200	
Total LCIII: Not Specified		LCIV: KALUNGU					11,200
LCII: Not Specified	LCI: Not Specified	Retention for the construction of classrooms for fy 20		Source: Conditional Grant to SFG		11,200	
Total Cost of Output 078180:		0	0	0	80,400	0	80,400
Output:078181 Latrine construction and rehabilitation							
312101	Non-Residential Buildings	0	0	0	1,600	0	1,600
Total LCIII: Not Specified		LCIV: KALUNGU					1,600
LCII: Not Specified	LCI: Kyamulibwa Town Council & B	Retention cleared for latrines constructed in 2015/201		Source: Development Grant		1,600	
Total Cost of Output 078181:		0	0	0	1,600	0	1,600
Total Cost of Capital Purchases		0	0	0	86,324	0	86,324
Total Cost of function Pre-Primary and Primary Education		5,455,469	6,542,231	501,425	86,324	0	7,129,980

LG Function 0782 Secondary Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078251 Secondary Capitation(USE)(LLS)							
263366	Sector Conditional Grant (Wage)	0	1,561,106	0	0	0	1,561,106
Total LCIII: BUKULULA		LCIV: KALUNGU					626,611
LCII: LUSANGO	LCI: Not Specified	Lutengo S.S		Source: Conditional Grant to Secondary S		228,933	
LCII: MUKOKO	LCI: Not Specified	St. Charles Lwanga Kasasa		Source: Conditional Grant to Secondary S		199,167	
LCII: MUKOKO	LCI: Not Specified	Bukulula Girls S.S		Source: Conditional Grant to Secondary S		198,512	
Total LCIII: KALUNGU		LCIV: KALUNGU					320,015
LCII: NABUTONGWA	LCI: Not Specified	Kyato S.S		Source: Conditional Grant to Secondary S		164,087	
LCII: NTALE	LCI: Not Specified	Kabungo		Source: Conditional Grant to Secondary S		155,928	
Total LCIII: KALUNGU T.C		LCIV: KALUNGU					160,077
LCII: KIKUKUUMBI	LCI: Not Specified	Kabukunge S.S		Source: Conditional Grant to Secondary S		160,077	
Total LCIII: KYAMULIBWA T.C		LCIV: KALUNGU					140,824
LCII: KYAMULIBWA WARD	LCI: Not Specified	Holy Family		Source: Conditional Grant to Secondary S		140,824	
Total LCIII: LWABENGE		LCIV: KALUNGU					313,579
LCII: BUGOMOLA	LCI: Not Specified	Lwabenge S.S		Source: Conditional Grant to Secondary S		141,136	
LCII: BWESA	LCI: Not Specified	Kyagambiddwa S.S		Source: Conditional Grant to Secondary S		172,443	

Vote: 598 Kalungu District

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263367	Sector Conditional Grant (Non-Wage)	0	0	1,412,112	0	0	1,412,112
Total LCIII: BUKULULA		LCIV: KALUNGU					203,715
LCII: MUKOKO	LCI: Not Specified	<i>Kasasa</i>			Source: Sector Conditional Grant (Non-W		33,590
LCII: Not Specified	LCI: Not Specified	<i>Lutengo S.S</i>			Source: Sector Conditional Grant (Non-W		103,829
LCII: Not Specified	LCI: Not Specified	<i>St. Benedict Mukoko</i>			Source: Sector Conditional Grant (Non-W		66,296
Total LCIII: KALUNGU		LCIV: KALUNGU					111,019
LCII: KASANJE	LCI: Not Specified	<i>St. Mary's S.S Kigo</i>			Source: Sector Conditional Grant (Non-W		12,721
LCII: NABUTONGWA	LCI: Not Specified	<i>Kyato S.S</i>			Source: Sector Conditional Grant (Non-W		25,247
LCII: Not Specified	LCI: Not Specified	<i>St. Joseph Villa Maria</i>			Source: Sector Conditional Grant (Wage)		34,571
LCII: NTALE	LCI: Not Specified	<i>Kabungo</i>			Source: Sector Conditional Grant (Non-W		38,480
Total LCIII: KALUNGU T.C		LCIV: KALUNGU					97,581
LCII: Not Specified	LCI: Not Specified	<i>Mapeera S.S</i>			Source: Sector Conditional Grant (Non-W		28,654
LCII: Not Specified	LCI: Not Specified	<i>Kabukunge S.S</i>			Source: Sector Conditional Grant (Non-W		68,927
Total LCIII: KYAMULIBWA T.C		LCIV: KALUNGU					174,867
LCII: KYAMULIBWA WARD	LCI: Not Specified	<i>Star Major</i>			Source: Sector Conditional Grant (Wage)		27,659
LCII: KYAMULIBWA WARD	LCI: Not Specified	<i>Yesu Akwagala High</i>			Source: Sector Conditional Grant (Non-W		61,856
LCII: Not Specified	LCI: Not Specified	<i>Holy Family</i>			Source: Sector Conditional Grant (Non-W		85,352
Total LCIII: LUKAYA T.C		LCIV: KALUNGU					314,262
LCII: CENTRAL WARD	LCI: Not Specified	<i>King David</i>			Source: Sector Conditional Grant (Non-W		89,159
LCII: CENTRAL WARD	LCI: Not Specified	<i>Victoria College</i>			Source: Sector Conditional Grant (Non-W		73,910
LCII: Not Specified	LCI: Not Specified	<i>Waggwa High</i>			Source: Sector Conditional Grant (Non-W		151,193
Total LCIII: LWABENGE		LCIV: KALUNGU					126,532
LCII: Not Specified	LCI: Not Specified	<i>Kyagambiddwa S.S.S</i>			Source: Sector Conditional Grant (Non-W		74,072
LCII: Not Specified	LCI: Not Specified	<i>Lwabenge S.S</i>			Source: Sector Conditional Grant (Non-W		52,460
Total LCIII: Not Specified		LCIV: KALUNGU					384,137
LCII: Not Specified	LCI: Not Specified	<i>Comprehensive</i>			Source: Sector Conditional Grant (Non-W		113,714
LCII: Not Specified	LCI: Not Specified	<i>Green Hill</i>			Source: Sector Conditional Grant (Non-W		88,772
LCII: Not Specified	LCI: Not Specified	<i>Fatih Islamic</i>			Source: Sector Conditional Grant (Non-W		56,708
LCII: Not Specified	LCI: Not Specified	<i>Crested High</i>			Source: Sector Conditional Grant (Non-W		124,943
Total Cost of Output 078251:		0	1,561,106	1,412,112	0	0	2,973,218
Total Cost of Lower Local Services		0	1,561,106	1,412,112	0	0	2,973,218
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary Teaching Services							
211101	General Staff Salaries	1,261,405					0
Total Cost of Output 078201:		1,261,405					0
Total Cost of Higher LG Services		1,261,405					0
Total Cost of function Secondary Education		1,261,405	1,561,106	1,412,112	0	0	2,973,218

LG Function 0783 Skills Development

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078351 Tertiary Institutions Services (LLS)							
263367	Sector Conditional Grant (Non-Wage)	0	0	149,479	0	0	149,479
Total LCIII: KALUNGU T.C		LCIV: KALUNGU					149,479
LCII: KIKUKUUMBI	LCI: Not Specified	<i>Kabukunge PTC</i>			Source: Sector Conditional Grant (Non-W		149,479
Total Cost of Output 078351:		0	0	149,479	0	0	149,479
Total Cost of Lower Local Services		0	0	149,479	0	0	149,479
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078301 Tertiary Education Services							
211101	General Staff Salaries	92,938	108,654				108,654
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	149,479					0
Total Cost of Output 078301:		242,417	108,654				108,654
Total Cost of Higher LG Services		242,417	108,654				108,654

Vote: 598 Kalungu District

Workplan 6: Education

Total Cost of function Skills Development 242,417 108,654 149,479 0 0 258,133

LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates	
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078401 Education Management Services						
211101 General Staff Salaries	40,376	27,961				27,961
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,000		10,000			10,000
221008 Computer supplies and Information Technology (IT)	0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	26,816		1,020		42,500	43,520
221014 Bank Charges and other Bank related costs	0		1,000			1,000
226001 Insurances	0			7,000		7,000
227001 Travel inland	3,000					0
227004 Fuel, Lubricants and Oils	6,000		3,000			3,000
228001 Maintenance - Civil	0		4,910			4,910
228002 Maintenance - Vehicles	0		2,000			2,000
Total Cost of Output 078401:	86,191	27,961	22,930	7,000	42,500	100,391
Output:078402 Monitoring and Supervision of Primary & secondary Education						
221008 Computer supplies and Information Technology (IT)	1,200					0
221009 Welfare and Entertainment	1,500		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	2,503		5,000			5,000
221014 Bank Charges and other Bank related costs	700					0
221017 Subscriptions	400					0
227001 Travel inland	9,992		9,859			9,859
227004 Fuel, Lubricants and Oils	16,563		15,000			15,000
228002 Maintenance - Vehicles	4,000		6,000			6,000
Total Cost of Output 078402:	36,859		36,859			36,859
Output:078403 Sports Development services						
213001 Medical expenses (To employees)	100					0
221001 Advertising and Public Relations	100					0
221002 Workshops and Seminars	200					0
221005 Hire of Venue (chairs, projector, etc)	300					0
221010 Special Meals and Drinks	1,000		500			500
221011 Printing, Stationery, Photocopying and Binding	200		200			200
222001 Telecommunications	100					0
227001 Travel inland	1,000		500			500
227003 Carriage, Haulage, Freight and transport hire	1,000		1,000			1,000
227004 Fuel, Lubricants and Oils	0		800			800
Total Cost of Output 078403:	4,000		3,000			3,000
Output:078404 Sector Capacity Development						
221003 Staff Training	0		0	20,925		20,925
221008 Computer supplies and Information Technology (IT)	0			5,000		5,000
Total Cost of Output 078404:	0		0	25,925		25,925
Total Cost of Higher LG Services	127,050	27,961	62,789	32,925	42,500	166,175
Capital Purchases						
Output:078472 Administrative Capital						
312201 Transport Equipment	0	0	0	140,000	0	140,000
Total LCIII: KALUNGU T.C						140,000
<i>LCII: KALUNGU</i>	<i>LCI: Kalungu Education department</i>	<i>One double cabin pick-up procured for education dep Source:Development Grant</i>				<i>140,000</i>
Total Cost of Output 078472:	0	0	0	140,000	0	140,000
Total Cost of Capital Purchases	0	0	0	140,000	0	140,000
Total Cost of function Education & Sports Management and Inspection	127,050	27,961	62,789	172,925	42,500	306,175

Vote: 598 Kalungu District

Workplan 6: Education

Total Cost of Education

7,086,340	8,239,952	2,125,805	259,249	42,500	10,667,506
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Vote: 598 Kalungu District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	58,709	42,569	802,023
District Unconditional Grant (Non-Wage)	9,164	3,496	6,405
District Unconditional Grant (Wage)	17,378	20,984	30,779
Other Transfers from Central Government	32,168	18,088	
Sector Conditional Grant (Non-Wage)		0	764,839
<i>Development Revenues</i>	682,671	344,412	
Other Transfers from Central Government	682,671	344,412	
Total Revenues	741,380	386,981	802,023
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	58,709	42,015	802,023
Wage	17,378	20,984	30,779
Non Wage	41,332	21,031	771,244
<i>Development Expenditure</i>	682,671	323,541	0
Domestic Development	682,671	323,540.736	0
Donor Development		0	0
Total Expenditure	741,380	365,556	802,023

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
Output:048151 Community Access Road Maintenance (LLS)						
261101 Contributions to Foreign governments (Current)	0	0	55,302	0	0	55,302
Total LCIII: BUKULULA						17,632
LCII: MUKOKO	LCI: Not Specified	BUKULULA			Source:Other Transfers from Central Gov	17,632
Total LCIII: KALUNGU						11,922
LCII: KALIRO	LCI: Not Specified	KALUNGU			Source:Other Transfers from Central Gov	11,922
Total LCIII: KYAMULIBWA						12,884
LCII: BUSOGA	LCI: Not Specified	KYAMULIBWA			Source:Other Transfers from Central Gov	12,884
Total LCIII: LWABENGE						12,864
LCII: BWESA	LCI: Not Specified	LWABENGE			Source:Other Transfers from Central Gov	12,864
263101 LG Conditional grants (Current)			55,302			0
	Total Cost of Output 048151:		55,302	0	55,302	0
Output:048156 Urban unpaved roads Maintenance (LLS)						
263201 LG Conditional grants (Capital)			198,273			0
263367 Sector Conditional Grant (Non-Wage)			0	0	273,864	0
Total LCIII: KALUNGU T.C						112,572
LCII: KALUNGU	LCI: Not Specified	KALUNGU T.C			Source:Other Transfers from Central Gov	112,572
Total LCIII: KYAMULIBWA T.C						50,000
LCII: Not Specified	LCI: Not Specified	Kyamulibwa T.C			Source:Roads Rehabilitation Grant	50,000
Total LCIII: LUKAYA T.C						111,292
LCII: KALIRO WARD	LCI: Not Specified	LUKAYA T.C			Source:Other Transfers from Central Gov	111,292
	Total Cost of Output 048156:		198,273	0	273,864	0
Output:048158 District Roads Maintenance (URF)						
263101 LG Conditional grants (Current)			349,026			0

Vote: 598 Kalungu District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263367	Sector Conditional Grant (Non-Wage)	0	0	320,520	0	0	320,520
Total LCIII: KALUNGU T.C		LCIV: KALUNGU					320,520
LCII: KALUNGU	LCI: Not Specified	KALUNGU		Source: Other Transfers from Central Gov			320,520
Total Cost of Output 048158:		349,026	0	320,520	0	0	320,520
Total Cost of Lower Local Services		602,600	0	649,686	0	0	649,686
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101	General Staff Salaries	17,378	30,779				30,779
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	840		9,600			9,600
211103	Allowances	0		8,000			8,000
221002	Workshops and Seminars	1,000		3,000			3,000
221003	Staff Training	0		1,000			1,000
221008	Computer supplies and Information Technology (IT)	354		2,000			2,000
221009	Welfare and Entertainment	0		740			740
221011	Printing, Stationery, Photocopying and Binding	1,200		3,200			3,200
221012	Small Office Equipment	0		2,100			2,100
221014	Bank Charges and other Bank related costs	0		1,600			1,600
222001	Telecommunications	0		300			300
222003	Information and communications technology (ICT)	0		960			960
224005	Uniforms, Beddings and Protective Gear	0		672			672
227001	Travel inland	6,200		4,000			4,000
227004	Fuel, Lubricants and Oils	18,000		16,000			16,000
228004	Maintenance – Other	1,524					0
Total Cost of Output 048101:		46,496	30,779	53,172			83,951
Total Cost of Higher LG Services		46,496	30,779	53,172			83,951
Total Cost of function District, Urban and Community Access Roads		649,096	30,779	702,858	0	0	733,637

LG Function 0482 District Engineering Services

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048201 Buildings Maintenance							
228001	Maintenance - Civil	0		1,000			1,000
Total Cost of Output 048201:		0		1,000			1,000
Output:048202 Vehicle Maintenance							
228002	Maintenance - Vehicles	0		20,000			20,000
Total Cost of Output 048202:		0		20,000			20,000
Output:048203 Plant Maintenance							
227004	Fuel, Lubricants and Oils	0		10,000			10,000
228003	Maintenance – Machinery, Equipment & Furniture	0		33,185			33,185
228004	Maintenance – Other	600					0
Total Cost of Output 048203:		600		43,185			43,185
Output:048204 Electrical Installations/Repairs							
227004	Fuel, Lubricants and Oils	0		3,200			3,200
228003	Maintenance – Machinery, Equipment & Furniture	0		1,000			1,000
228004	Maintenance – Other	203					0
Total Cost of Output 048204:		203		4,200			4,200
Total Cost of Higher LG Services		803		68,385			68,385
Total Cost of function District Engineering Services		803		68,385			68,385
Total Cost of Roads and Engineering		649,899	30,779	771,244	0	0	802,022

Vote: 598 Kalungu District

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,599	98	35,073
District Unconditional Grant (Non-Wage)	360	98	
Locally Raised Revenues	2,239	0	
Sector Conditional Grant (Non-Wage)	0	0	35,073
<i>Development Revenues</i>	392,000	366,727	231,632
Development Grant	329,000	329,000	208,632
Donor Funding	40,000	20,478	
Transitional Development Grant	23,000	17,250	23,000
Total Revenues	394,599	366,825	266,705
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	25,599	15,501	35,073
Wage	0	0	0
Non Wage	25,599	15,501	35,073
<i>Development Expenditure</i>	369,000	305,154	231,632
Domestic Development	329,000	305,153.727	231,632
Donor Development	40,000	0	0
Total Expenditure	394,599	320,655	266,705

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7b: Water

LG Function 0981 Rural Water Supply and Sanitation

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:098101 Operation of the District Water Office</i>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	21,000		8,511			8,511
211103 Allowances	0		1,000			1,000
221002 Workshops and Seminars	0		4,000			4,000
221008 Computer supplies and Information Technology (IT)	0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	2,599					0
227004 Fuel, Lubricants and Oils	11,000		7,029			7,029
228002 Maintenance - Vehicles	0		1,000			1,000
Total Cost of Output 098101:	34,599		22,541			22,541
<i>Output:098102 Supervision, monitoring and coordination</i>						
211103 Allowances	7,169					0
221002 Workshops and Seminars	5,000					0
221007 Books, Periodicals & Newspapers	0		2,000	0		2,000
221008 Computer supplies and Information Technology (IT)	4,500					0
221011 Printing, Stationery, Photocopying and Binding	2,500					0
227001 Travel inland	3,000					0
227004 Fuel, Lubricants and Oils	3,000		10,533			10,533
228002 Maintenance - Vehicles	5,000					0
Total Cost of Output 098102:	30,169		12,533	0		12,533
<i>Output:098103 Support for O&M of district water and sanitation</i>						
211103 Allowances	9,600					0

Vote: 598 Kalungu District

Workplan 7b: Water

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221002	Workshops and Seminars	2,000					0
221011	Printing, Stationery, Photocopying and Binding	2,400					0
227001	Travel inland	16,000					0
227004	Fuel, Lubricants and Oils	10,000			7,000		7,000
Total Cost of Output 098103:		40,000			7,000		7,000
Output:098104 Promotion of Community Based Management							
211103	Allowances	6,320					0
221011	Printing, Stationery, Photocopying and Binding	1,500					0
227001	Travel inland	8,500			9,657		9,657
227004	Fuel, Lubricants and Oils	10,000					0
Total Cost of Output 098104:		26,320			9,657		9,657
Output:098105 Promotion of Sanitation and Hygiene							
227001	Travel inland	23,000			23,000		23,000
Total Cost of Output 098105:		23,000			23,000		23,000
Total Cost of Higher LG Services		154,088		35,073	39,657		74,730
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098180 Construction of public latrines in RGCs							
312104	Other Structures	19,739	0	0	19,000	0	19,000
Total LCIII: BUKULULA							19,000
LCII: MUKOKO		LCI: Bulingo trading center		Construction of one Water Borne Toilet		Source: Conditional transfer for Rural Wa	
Total Cost of Output 098180:		19,739	0	0	19,000	0	19,000
Output:098182 Shallow well construction							
312104	Other Structures	66,000	0	0	42,200	0	42,200
Total LCIII: BUKULULA							33,000
LCII: LUSASA		LCI: Bugwere		Drilling and Construction of 1 mini Bore Hole		Source: Conditional transfer for Rural Wa	
LCII: MABUYE		LCI: Katambwa		Drilling and Construction of 1 Mini Bore Hole		Source: Conditional transfer for Rural Wa	
LCII: MUKOKO		LCI: Kalangala		Drilling and Construction of 1 mini bore hole		Source: Conditional transfer for Rural Wa	
Total LCIII: KALUNGU							9,200
LCII: BULAWULA		LCI: For all old facilities of 1516 FY		Retention Payment		Source: Conditional transfer for Rural Wa	
Total Cost of Output 098182:		66,000	0	0	42,200	0	42,200
Output:098183 Borehole drilling and rehabilitation							

Vote: 598 Kalungu District

Workplan 7b: Water

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
312104	Other Structures	34,511	0	0	130,775	0	130,775
Total LCIII: BUKULULA		LCIV: KALUNGU					2,318
LCII: MABUYE	LCI: Ttaaba	Rehabilitation of one deep bore hole		Source: Conditional transfer for Rural Wa		2,318	
Total LCIII: KALUNGU		LCIV: KALUNGU					33,273
LCII: BULAWULA	LCI: Kabuye LCI	Drilling and construction of one deep bore hole		Source: Conditional transfer for Rural Wa		24,000	
LCII: KALIRO	LCI: Kagasa BH	Rehabilitation of one deep bore hole		Source: Conditional transfer for Rural Wa		2,318	
LCII: KASANJE	LCI: Kirowoza	Rehabilitation of one deep bore hole		Source: Conditional transfer for Rural Wa		2,318	
LCII: KITAMBA	LCI: Kaliro	Rehabilitation of one deep bore hole		Source: Conditional transfer for Rural Wa		2,318	
LCII: NTALE	LCI: Kabungo	Rehabilitation of one deep bore hole		Source: Conditional transfer for Rural Wa		2,318	
Total LCIII: KYAMULIBWA		LCIV: KALUNGU					33,273
LCII: BUSOGA	LCI: Kyanamuli	Rehabilitation of one deep bore hole		Source: Conditional transfer for Rural Wa		2,318	
LCII: KABAAL	LCI: Kabaale Town	Rehabilitation of one deep bore hole		Source: Conditional transfer for Rural Wa		2,318	
LCII: KABAAL	LCI: Namasavu	Drilling and construction of one deep bore hole		Source: Conditional transfer for Rural Wa		24,000	
LCII: KIGASA	LCI: Kigasa Dwaliro	Rehabilitation of one deep bore hole		Source: Conditional transfer for Rural Wa		2,318	
LCII: Not Specified	LCI: Kitulikizi	Rehabilitation of one deep bore hole		Source: Conditional transfer for Rural Wa		2,318	
Total LCIII: KYAMULIBWA T.C		LCIV: KALUNGU					2,318
LCII: KYAMULIBWA WARD	LCI: Lusozi	Rehabilitation of one deep bore hole		Source: Conditional transfer for Rural Wa		2,318	
Total LCIII: LWABENGE		LCIV: KALUNGU					59,592
LCII: BUGOMOLA	LCI: Kamusenene	Rehabilitation of one deep bore hole		Source: Conditional transfer for Rural Wa		2,318	
LCII: BWESA	LCI: Nunda	Construction and drilling of one bore hole		Source: Conditional transfer for Rural Wa		24,000	
LCII: BWESA	LCI: Kinoni	Rehabilitation of one deep bore hole		Source: Conditional transfer for Rural Wa		2,318	
LCII: BWESA	LCI: Ndagi	Drilling and construction of one deep bore hole		Source: Conditional transfer for Rural Wa		24,000	
LCII: KIBISI	LCI: Kiteredde	Rehabilitation of one deep bore hole		Source: Conditional transfer for Rural Wa		2,318	
LCII: KIRAGGA	LCI: Namuliro	Rehabilitation of one deep bore hole		Source: Conditional transfer for Rural Wa		2,318	
LCII: Not Specified	LCI: Bulenzi	Rehabilitation of one deep bore hole		Source: Conditional transfer for Rural Wa		2,318	
Total Cost of Output 098183:		34,511	0	0	130,775	0	130,775
Total Cost of Capital Purchases		120,250	0	0	191,975	0	191,975
Total Cost of function Rural Water Supply and Sanitation		274,338	0	35,073	231,632	0	266,705
Total Cost of Water		274,338	0	35,073	231,632	0	266,705

Vote: 598 Kalungu District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	97,201	63,931	58,741
District Unconditional Grant (Non-Wage)	3,811	1,088	3,870
District Unconditional Grant (Wage)	39,936	30,739	50,956
Locally Raised Revenues	349	100	49
Other Transfers from Central Government	48,092	0	
Sector Conditional Grant (Non-Wage)	5,012	3,759	3,866
Unspent balances – Other Government Transfers		28,244	
<i>Development Revenues</i>	225,039	134,376	547,262
Locally Raised Revenues	2,000	0	5,000
Other Transfers from Central Government	223,039	134,376	542,262
Total Revenues	322,240	198,306	606,003
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	97,201	63,017	58,741
Wage	39,936	30,739	50,956
Non Wage	57,265	32,278	7,786
<i>Development Expenditure</i>	225,039	1,180	547,262
Domestic Development	225,039	1180.05	547,262
Donor Development		0	0
Total Expenditure	322,240	64,197	606,003

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:098301 District Natural Resource Management						
211101 General Staff Salaries	39,936	50,956				50,956
221002 Workshops and Seminars	8,003		600			600
221007 Books, Periodicals & Newspapers	0		300			300
221011 Printing, Stationery, Photocopying and Binding	500		1,200			1,200
221012 Small Office Equipment	400		300			300
221014 Bank Charges and other Bank related costs	800		700			700
222001 Telecommunications	2,000					0
222003 Information and communications technology (ICT)	200					0
224006 Agricultural Supplies	0		700	712		1,412
227001 Travel inland	0		700			700
227002 Travel abroad	4,611					0
227004 Fuel, Lubricants and Oils	5,000		535			535
Total Cost of Output 098301:	61,450	50,956	5,035	712		56,702
Output:098303 Tree Planting and Afforestation						
221002 Workshops and Seminars	2,100					0
221007 Books, Periodicals & Newspapers	0		150			150
221011 Printing, Stationery, Photocopying and Binding	200		150			150
224006 Agricultural Supplies	15,039		300	5,000		5,300

Vote: 598 Kalungu District

Workplan 8: Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001 Travel inland	2,000						0
227004 Fuel, Lubricants and Oils	0			400			400
Total Cost of Output 098303:	19,339			1,000	5,000		6,000
Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)							
221001 Advertising and Public Relations	4,000						0
221002 Workshops and Seminars	2,000						0
221007 Books, Periodicals & Newspapers	0			150			150
221011 Printing, Stationery, Photocopying and Binding	0			150			150
224006 Agricultural Supplies	54,000			300			300
225001 Consultancy Services- Short term	2,000						0
227001 Travel inland	3,600						0
227004 Fuel, Lubricants and Oils	0			400			400
Total Cost of Output 098304:	65,600			1,000			1,000
Output:098305 Forestry Regulation and Inspection							
221007 Books, Periodicals & Newspapers	0			100			100
221011 Printing, Stationery, Photocopying and Binding	0			150			150
221012 Small Office Equipment	0			101			101
224006 Agricultural Supplies	0			200			200
227001 Travel inland	400						0
227002 Travel abroad	0			200			200
Total Cost of Output 098305:	400			751			751
Output:098306 Community Training in Wetland management							
221002 Workshops and Seminars	1,000						0
221009 Welfare and Entertainment	800						0
224006 Agricultural Supplies	0				970		970
227001 Travel inland	3,204						0
227004 Fuel, Lubricants and Oils	2,001						0
Total Cost of Output 098306:	7,005				970		970
Output:098307 River Bank and Wetland Restoration							
221002 Workshops and Seminars	1,191						0
224006 Agricultural Supplies	0				1,900		1,900
227001 Travel inland	3,809						0
227004 Fuel, Lubricants and Oils	1,007						0
228001 Maintenance - Civil	100,000						0
Total Cost of Output 098307:	106,007				1,900		1,900
Output:098308 Stakeholder Environmental Training and Sensitisation							
221002 Workshops and Seminars	520						0
224006 Agricultural Supplies	0				1,300		1,300
227001 Travel inland	2,880						0
227004 Fuel, Lubricants and Oils	1,200						0
Total Cost of Output 098308:	4,600				1,300		1,300
Output:098309 Monitoring and Evaluation of Environmental Compliance							
221011 Printing, Stationery, Photocopying and Binding	300						0
222001 Telecommunications	200						0
224006 Agricultural Supplies	0				1,600		1,600
227001 Travel inland	4,200						0
227004 Fuel, Lubricants and Oils	800						0
Total Cost of Output 098309:	5,500				1,600		1,600

Vote: 598 Kalungu District

Workplan 8: Natural Resources

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<i>Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</i>								
227001	Travel inland	2,339					0	
<i>Total Cost of Output 098310:</i>		2,339					0	
Total Cost of Higher LG Services		272,240	50,956	7,786	11,482		70,223	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<i>Output:098372 Administrative Capital</i>								
314201	Materials and supplies	0	0	0	535,780	0	535,780	
Total LCIII: Not Specified		LCIV: Not Specified						535,780
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Not Specified</i>		<i>Source:Not Specified</i>			<i>535,780</i>	
<i>Total Cost of Output 098372:</i>		0	0	0	535,780	0	535,780	
<i>Output:098379 Other Capital</i>								
312301	Cultivated Assets	50,000					0	
<i>Total Cost of Output 098379:</i>		50,000					0	
Total Cost of Capital Purchases		50,000	0	0	535,780	0	535,780	
Total Cost of function Natural Resources Management		322,240	50,956	7,786	547,262	0	606,003	
Total Cost of Natural Resources		322,240	50,956	7,786	547,262	0	606,003	

Vote: 598 Kalungu District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	64,629	57,961	90,966
District Unconditional Grant (Non-Wage)	7,664	2,087	5,780
District Unconditional Grant (Wage)	17,629	27,512	47,316
Locally Raised Revenues	3,027	0	627
Other Transfers from Central Government	5,000	4,880	5,000
Sector Conditional Grant (Non-Wage)	31,309	23,481	32,242
<i>Development Revenues</i>	181,940	145,927	129,214
District Discretionary Development Equalization Grant	36,714	36,714	10,000
Donor Funding	30,360	17,051	114,866
Other Transfers from Central Government	114,866	92,162	4,348
Transitional Development Grant		0	
Total Revenues	246,569	203,888	220,180
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	64,630	57,418	90,966
Wage	17,629	27,512	47,316
Non Wage	47,001	29,906	43,650
<i>Development Expenditure</i>	181,940	145,841	129,214
Domestic Development	151,580	128,789.926	119,214
Donor Development	30,360	17,051	10,000
Total Expenditure	246,570	203,259	220,180

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:108151 Community Development Services for LLGs (LLS)</i>						
263101 LG Conditional grants (Current)	0	0	1,948	0	0	1,948
Total LCIII: Not Specified						1,948
<i>LCII: Not Specified</i>	<i>LCI: All Sub-counties and Town Councils Funds transferred to Sub-county community development</i>			<i>Source: Sector Conditional Grant (Non-Wage)</i>		
	Total Cost of Output 108151:	0	0	1,948	0	0
	Total Cost of Lower Local Services	0	0	1,948	0	0
Higher LG Services						
<i>Output:108101 Operation of the Community Based Services Department</i>						
211101 General Staff Salaries	17,629	47,316				47,316
221014 Bank Charges and other Bank related costs	700					0
227001 Travel inland	5,050		341			341
282101 Donations	32,964					0
	Total Cost of Output 108101:	56,343	47,316	341		47,657
<i>Output:108102 Probation and Welfare Support</i>						
221002 Workshops and Seminars	10,000					0
221011 Printing, Stationery, Photocopying and Binding	500				5,000	5,000
221014 Bank Charges and other Bank related costs	300					0
227001 Travel inland	14,487				0	0
227004 Fuel, Lubricants and Oils	8,200				5,000	5,000

Vote: 598 Kalungu District

Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 108102:</i>		33,487				10,000	10,000
Output:108103 Social Rehabilitation Services							
227001	Travel inland	733		1,465			1,465
282101	Donations	13,918		13,187			13,187
<i>Total Cost of Output 108103:</i>		14,650		14,652			14,652
Output:108104 Community Development Services (HLG)							
221011	Printing, Stationery, Photocopying and Binding	400					0
221014	Bank Charges and other Bank related costs	150					0
227001	Travel inland	3,300		4,000			4,000
227004	Fuel, Lubricants and Oils	500					0
<i>Total Cost of Output 108104:</i>		4,350		4,000			4,000
Output:108105 Adult Learning							
221002	Workshops and Seminars	1,500					0
221011	Printing, Stationery, Photocopying and Binding	700					0
227001	Travel inland	2,993		7,692			7,692
227004	Fuel, Lubricants and Oils	2,500					0
<i>Total Cost of Output 108105:</i>		7,693		7,692			7,692
Output:108107 Gender Mainstreaming							
221002	Workshops and Seminars	0		900			900
221003	Staff Training	500					0
<i>Total Cost of Output 108107:</i>		500		900			900
Output:108108 Children and Youth Services							
221002	Workshops and Seminars	2,000					0
221011	Printing, Stationery, Photocopying and Binding	500					0
227001	Travel inland	2,000		5,000	4,995		9,995
227004	Fuel, Lubricants and Oils	500			4,353		4,353
282101	Donations	114,866			109,866		109,866
<i>Total Cost of Output 108108:</i>		119,866		5,000	119,214		124,214
Output:108109 Support to Youth Councils							
227001	Travel inland	2,807					0
227002	Travel abroad	0		2,807			2,807
<i>Total Cost of Output 108109:</i>		2,807		2,807			2,807
Output:108110 Support to Disabled and the Elderly							
227001	Travel inland	1,403		1,403			1,403
<i>Total Cost of Output 108110:</i>		1,403		1,403			1,403
Output:108111 Culture mainstreaming							
227001	Travel inland	500		500			500
<i>Total Cost of Output 108111:</i>		500		500			500
Output:108112 Work based inspections							
221014	Bank Charges and other Bank related costs	100					0
227001	Travel inland	1,400		800			800
<i>Total Cost of Output 108112:</i>		1,500		800			800
Output:108113 Labour dispute settlement							
227001	Travel inland	664		800			800
<i>Total Cost of Output 108113:</i>		664		800			800
Output:108114 Representation on Women's Councils							
221002	Workshops and Seminars	1,000					0
227001	Travel inland	1,807		2,807			2,807
<i>Total Cost of Output 108114:</i>		2,807		2,807			2,807

Vote: 598 Kalungu District

Workplan 9: Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
	Total Cost of Higher LG Services	246,570	47,316	41,702	119,214	10,000	218,232
	Total Cost of function Community Mobilisation and Empowerment	246,570	47,316	43,650	119,214	10,000	220,180
	Total Cost of Community Based Services	246,570	47,316	43,650	119,214	10,000	220,180

Vote: 598 Kalungu District

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	64,143	42,724	106,787
District Unconditional Grant (Non-Wage)	12,977	4,790	70,984
District Unconditional Grant (Wage)	25,601	20,128	33,843
Locally Raised Revenues	1,960	0	1,960
Support Services Conditional Grant (Non-Wage)	23,605	17,806	
<i>Development Revenues</i>	171,638	154,946	160,009
District Discretionary Development Equalization Gran	164,121	154,946	51,902
Donor Funding		0	90,750
Locally Raised Revenues	7,517	0	17,357
Total Revenues	235,781	197,670	266,797
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	64,143	43,671	106,787
Wage	25,601	20,128	33,843
Non Wage	38,542	23,543	72,944
<i>Development Expenditure</i>	171,638	49,328	160,009
Domestic Development	171,638	49,328	69,259
Donor Development		0	90,750
Total Expenditure	235,781	92,999	266,797

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 10: Planning

LG Function 1383 Local Government Planning Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138301 Management of the District Planning Office</i>						
211101 General Staff Salaries	25,601	33,843				33,843
221011 Printing, Stationery, Photocopying and Binding	1,600			0		0
221014 Bank Charges and other Bank related costs	665			895		895
227001 Travel inland	3,100			1,000		1,000
227004 Fuel, Lubricants and Oils	4,460		2,400	700		3,100
Total Cost of Output 138301:	35,426	33,843	2,400	2,595		38,838
<i>Output:138302 District Planning</i>						
221002 Workshops and Seminars	3,800					0
221008 Computer supplies and Information Technology (IT)	2,000					0
221009 Welfare and Entertainment	0		500			500
221010 Special Meals and Drinks	4,400		2,500			2,500
Total Cost of Output 138302:	10,200		3,000			3,000
<i>Output:138303 Statistical data collection</i>						
221011 Printing, Stationery, Photocopying and Binding	500		1,500			1,500
Total Cost of Output 138303:	500		1,500			1,500
<i>Output:138304 Demographic data collection</i>						
221002 Workshops and Seminars	0		1,433			1,433
227001 Travel inland	977				90,750	90,750
Total Cost of Output 138304:	977		1,433		90,750	92,183
<i>Output:138305 Project Formulation</i>						

Vote: 598 Kalungu District

Workplan 10: Planning

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
221002	Workshops and Seminars	0		1,067			1,067	
Total Cost of Output 138305:		0		1,067			1,067	
Output:138306 Development Planning								
221011	Printing, Stationery, Photocopying and Binding	2,000		1,067			1,067	
Total Cost of Output 138306:		2,000		1,067			1,067	
Output:138307 Management Information Systems								
222003	Information and communications technology (ICT)	0		1,292			1,292	
Total Cost of Output 138307:		0		1,292			1,292	
Output:138308 Operational Planning								
221008	Computer supplies and Information Technology (IT)	0		1,357			1,357	
221009	Welfare and Entertainment	490					0	
221011	Printing, Stationery, Photocopying and Binding	0		1,000			1,000	
222003	Information and communications technology (ICT)	1,500					0	
227004	Fuel, Lubricants and Oils	2,000					0	
Total Cost of Output 138308:		3,990		2,357			2,357	
Output:138309 Monitoring and Evaluation of Sector plans								
227001	Travel inland	22,265		58,827	2,595		61,422	
Total Cost of Output 138309:		22,265		58,827	2,595		61,422	
Total Cost of Higher LG Services		75,357	33,843	72,944	5,190	90,750	202,727	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:138372 Administrative Capital								
312101	Non-Residential Buildings	0	0	0	18,199	0	18,199	
Total LCIII: BUKULULA		LCIV: KALUNGU						950
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Retention payment for a latrine constructed at Kisawo Source:District Equalisation Grant</i>						950
Total LCIII: Not Specified		LCIV: Not Specified						17,249
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Latrine at Kiwaawo Moslem Primary school Source:Locally Raised Revenues</i>						17,249
312102	Residential Buildings	0	0	0	5,648	0	5,648	
Total LCIII: LWABENGE		LCIV: KALUNGU						5,648
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Retention for a staff house at St. Kizito Lwengo Source:District Equalisation Grant</i>						5,648
312103	Roads and Bridges	0	0	0	37,627	0	37,627	
Total LCIII: BUKULULA		LCIV: KALUNGU						37,627
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Road works on Kitabona - Namasavu Source:District Equalisation Grant</i>						37,627
312203	Furniture & Fixtures	0	0	0	2,595	0	2,595	
Total LCIII: KALUNGU T.C		LCIV: KALUNGU						2,595
<i>LCII: KALUNGU</i>	<i>LCI: KALUNGU DISTRICT HEADQ</i>	<i>Procurement of council furniture Source:District Equalisation Grant</i>						2,595
Total Cost of Output 138372:		0	0	0	64,069	0	64,069	
Total Cost of Capital Purchases		0	0	0	64,069	0	64,069	
Total Cost of function Local Government Planning Services		75,357	33,843	72,944	69,259	90,750	266,797	
Total Cost of Planning		75,357	33,843	72,944	69,259	90,750	266,797	

Vote: 598 Kalungu District

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	33,536	11,182	21,788
District Unconditional Grant (Non-Wage)	7,668	2,389	6,210
District Unconditional Grant (Wage)	23,798	8,033	13,507
Locally Raised Revenues	2,071	760	2,071
Total Revenues	33,536	11,182	21,788
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	33,536	11,181	21,788
Wage	23,798	8,033	13,507
Non Wage	9,738	3,148	8,281
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	33,536	11,181	21,788

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 11: Internal Audit

LG Function 1482 Internal Audit Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148201 Management of Internal Audit Office						
211101 General Staff Salaries	23,798	13,507				13,507
213002 Incapacity, death benefits and funeral expenses	0		300			300
221002 Workshops and Seminars	0		600			600
221008 Computer supplies and Information Technology (IT)	0		2,415			2,415
221011 Printing, Stationery, Photocopying and Binding	0		1,000			1,000
221012 Small Office Equipment	0		200			200
227001 Travel inland	0		2,000			2,000
227004 Fuel, Lubricants and Oils	0		1,766			1,766
Total Cost of Output 148201:	23,798	13,507	8,281			21,788
Output:148202 Internal Audit						
211103 Allowances	1,000					0
213002 Incapacity, death benefits and funeral expenses	100					0
221002 Workshops and Seminars	300					0
221007 Books, Periodicals & Newspapers	200					0
221008 Computer supplies and Information Technology (IT)	1,200					0
221011 Printing, Stationery, Photocopying and Binding	400					0
221012 Small Office Equipment	100					0
222001 Telecommunications	200					0
227001 Travel inland	1,500					0
227004 Fuel, Lubricants and Oils	4,738					0
Total Cost of Output 148202:	9,738					0
Total Cost of Higher LG Services	33,536	13,507	8,281			21,788
Total Cost of function Internal Audit Services	33,536	13,507	8,281			21,788
Total Cost of Internal Audit	33,536	13,507	8,281			21,788

Vote: 598 Kalungu District

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C: Status of Arrears

Vote: 598 Kalungu District
