

# **Vote: 598** Kalungu District

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## **Structure of Budget Estimates - PART ONE**

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**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>	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	127,304	224,640	203,414
2a. Discretionary Government Transfers	897,130	649,887	920,069
2b. Conditional Government Transfers	9,990,693	9,854,970	11,890,947
2c. Other Government Transfers	756,886	1,301,981	720,466
3. Local Development Grant	99,365	84,069	70,298
4. Donor Funding	800,550	209,543	537,360
<b>Total Revenues</b>	<b>12,671,929</b>	<b>12,325,090</b>	<b>14,342,555</b>

### Expenditure Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	558,665	537,099	636,126
2 Finance	94,405	93,982	106,382
3 Statutory Bodies	388,127	361,616	373,920
4 Production and Marketing	735,168	760,043	761,350
5 Health	1,597,637	2,221,071	2,343,229
6 Education	8,063,653	7,610,873	9,000,633
7a Roads and Engineering	422,710	432,355	421,110
7b Water	366,555	220,121	389,906
8 Natural Resources	277,341	18,613	51,939
9 Community Based Services	60,582	89,024	86,374
10 Planning	76,173	79,835	138,819
11 Internal Audit	30,914	14,548	32,766
<b>Grand Total</b>	<b>12,671,929</b>	<b>12,439,182</b>	<b>14,342,555</b>
<i>Wage Rec't:</i>	<i>7,077,891</i>	<i>6,999,921</i>	<i>9,040,959</i>
<i>Non Wage Rec't:</i>	<i>2,683,202</i>	<i>3,414,204</i>	<i>2,949,561</i>
<i>Domestic Dev't</i>	<i>2,110,285</i>	<i>1,817,115</i>	<i>1,814,676</i>
<i>Donor Dev't</i>	<i>800,550</i>	<i>207,942</i>	<i>537,360</i>

# Vote: 598 Kalungu District

## B: Detailed Estimates of Revenue

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>127,304</b>	<b>224,640</b>	<b>203,414</b>
Locally Raised Revenues	127,304	224,640	203,414
<b>2a. Discretionary Government Transfers</b>	<b>897,130</b>	<b>649,887</b>	<b>920,069</b>
Transfer of District Unconditional Grant - Wage	649,775	409,491	677,868
District Unconditional Grant - Non Wage	247,355	240,396	242,201
<b>2b. Conditional Government Transfers</b>	<b>9,990,693</b>	<b>9,854,970</b>	<b>11,890,947</b>
Conditional Grant to NGO Hospitals	267,124	267,124	267,124
Conditional Grant to Secondary Salaries	1,287,561	1,287,561	2,217,530
Conditional Grant to Secondary Education	1,134,282	1,134,282	1,111,116
Conditional Grant to Primary Salaries	4,311,368	4,311,368	4,486,276
Conditional Grant to Primary Education	368,812	368,812	382,568
Conditional Grant to PHC Salaries	587,844	731,030	1,178,841
Conditional Grant to PHC- Non wage	86,614	86,614	86,614
Conditional Grant to SFG	320,701	206,751	280,869
Conditional Grant to PAF monitoring	23,020	23,020	32,855
Conditional transfer for Rural Water	329,167	212,424	329,000
Conditional Grant to Functional Adult Lit	7,693	7,693	7,693
Conditional Grant to DSC Chairs' Salaries	23,400	18,900	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,012	5,012	5,012
Conditional Grant to Community Devt Assistants Non Wage	1,953	1,953	1,949
Conditional Grant to Agric. Ext Salaries	42,806	42,806	47,204
Conditional Grant to PHC - development	47,787	30,419	47,790
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	112,320	100,960	112,320
Sanitation and Hygiene	20,000	20,000	23,000
NAADS (Districts) - Wage		0	138,435
Construction of Secondary Schools	0	0	100,000
Conditional Grant to Tertiary Salaries	62,817	62,817	159,085
Conditional transfers to School Inspection Grant	18,652	18,652	22,079
Conditional Grant for NAADS	617,916	603,175	495,823
Conditional transfers to Production and Marketing	43,891	43,892	44,070
Conditional transfers to DSC Operational Costs	30,406	30,406	29,487
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	49,920	49,920	53,520
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,121	28,120
Conditional Transfers for Primary Teachers Colleges	139,838	139,590	157,501
Conditional Grant to Women Youth and Disability Grant	7,017	7,016	7,017
Conditional transfers to Special Grant for PWDs	14,650	14,651	14,650
<b>2c. Other Government Transfers</b>	<b>756,886</b>	<b>1,301,981</b>	<b>720,466</b>
Other Transfers from Central Government	756,886	1,301,981	720,466
<b>3. Local Development Grant</b>	<b>99,365</b>	<b>84,069</b>	<b>70,298</b>
LGMSD (Former LGDP)	99,365	84,069	70,298
<b>4. Donor Funding</b>	<b>800,550</b>	<b>209,543</b>	<b>537,360</b>
Donor Funding	800,550	209,543	537,360
<b>Total Revenues</b>	<b>12,671,929</b>	<b>12,325,090</b>	<b>14,342,555</b>

# Vote: 598 Kalungu District

## C: Detailed Estimates of Expenditure

### Workplan 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	477,063	310,601	540,392
Unspent balances – UnConditional Grants		723	
Transfer of District Unconditional Grant - Wage	385,073	229,150	411,145
Locally Raised Revenues	32,142	19,784	53,400
District Unconditional Grant - Non Wage	59,848	60,944	67,108
Conditional Grant to PAF monitoring		0	8,740
<i>Development Revenues</i>	81,602	226,721	95,734
Unspent balances – Locally Raised Revenues		37	
Locally Raised Revenues	12,922	163,443	35,004
LGMSD (Former LGDP)	27,198	19,345	19,247
District Unconditional Grant - Non Wage	41,483	43,896	41,483
<b>Total Revenues</b>	<b>558,665</b>	<b>537,323</b>	<b>636,126</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	477,063	310,377	540,392
Wage	385,073	229,150	411,145
Non Wage	91,990	81,228	129,248
<i>Development Expenditure</i>	81,602	226,721	95,734
Domestic Development	81,602	226,721.395	95,734
Donor Development		0	0
<b>Total Expenditure</b>	<b>558,665</b>	<b>537,099</b>	<b>636,126</b>

#### (ii) Details of Workplan Revenues and Expenditures

### Expenditure Details for Workplan 1a: Administration

#### LG Function 1381 District and Urban Administration

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:138101 Operation of the Administration Department</i>						
211101 General Staff Salaries	385,073	411,145				411,145
221001 Advertising and Public Relations	500		500			500
221002 Workshops and Seminars	1,000		1,000			1,000
221003 Staff Training	500		3,000			3,000
221007 Books, Periodicals and Newspapers	1,500		1,500			1,500
221008 Computer Supplies and IT Services	4,452		3,800			3,800
221009 Welfare and Entertainment	9,000		9,000			9,000
221010 Special Meals and Drinks	500		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	3,050		2,050			2,050
221012 Small Office Equipment	500		500			500
221014 Bank Charges and other Bank related costs	528		426			426
221017 Subscriptions	2,500		2,500			2,500
222001 Telecommunications	1,000		1,000			1,000
222002 Postage and Courier	500		500			500
223005 Electricity	2,000		2,000			2,000

# Vote: 598 Kalungu District

## Workplan 1a: Administration

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
223006 Water		1,000		1,000			1,000
224002 General Supply of Goods and Services		2,500		2,000			2,000
225001 Consultancy Services- Short-term		500		5,000			5,000
226001 Insurances		0		6,000			6,000
227001 Travel Inland		10,000		11,072			11,072
227002 Travel Abroad		1,000					0
227004 Fuel, Lubricants and Oils		9,600		13,400			13,400
228002 Maintenance - Vehicles		7,000		2,400			2,400
228003 Maintenance Machinery, Equipment and Furniture		2,000		1,500			1,500
273102 Incapacity, death benefits and and funeral expenses		1,000		1,500			1,500
282101 Donations		0		4,800			4,800
<b>Total Cost of Output 138101:</b>		<b>447,203</b>	<b>411,145</b>	<b>77,448</b>			<b>488,593</b>
<b>Output:138102 Human Resource Management</b>							
211103 Allowances		3,000		1,700			1,700
221003 Staff Training		0		1,000			1,000
221008 Computer Supplies and IT Services		1,400		1,000			1,000
221009 Welfare and Entertainment		3,600		2,500			2,500
221011 Printing, Stationery, Photocopying and Binding		1,200		12,240			12,240
227001 Travel Inland		5,000		6,000			6,000
227004 Fuel, Lubricants and Oils		1,160					0
<b>Total Cost of Output 138102:</b>		<b>15,360</b>		<b>24,440</b>			<b>24,440</b>
<b>Output:138103 Capacity Building for HLG</b>							
221003 Staff Training		30,222		6,000	23,891		29,891
<b>Total Cost of Output 138103:</b>		<b>30,222</b>		<b>6,000</b>	<b>23,891</b>		<b>29,891</b>
<b>Output:138104 Supervision of Sub County programme implementation</b>							
227001 Travel Inland		3,500		3,500			3,500
227004 Fuel, Lubricants and Oils		3,500		11,660			11,660
<b>Total Cost of Output 138104:</b>		<b>7,000</b>		<b>15,160</b>			<b>15,160</b>
<b>Output:138105 Public Information Dissemination</b>							
221008 Computer Supplies and IT Services		500		500			500
227001 Travel Inland		1,000		500			500
227004 Fuel, Lubricants and Oils		1,000					0
<b>Total Cost of Output 138105:</b>		<b>2,500</b>		<b>1,000</b>			<b>1,000</b>
<b>Output:128109 Local Policing</b>							
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		2,100		2,300			2,300
211103 Allowances		400		900			900
<b>Total Cost of Output 128109:</b>		<b>2,500</b>		<b>3,200</b>			<b>3,200</b>
<b>Output:138111 Records Management</b>							
221002 Workshops and Seminars		400		400			400
221008 Computer Supplies and IT Services		600		600			600
227001 Travel Inland		1,000		1,000			1,000
227004 Fuel, Lubricants and Oils		500					0
<b>Total Cost of Output 138111:</b>		<b>2,500</b>		<b>2,000</b>			<b>2,000</b>
<b>Total Cost of Higher LG Services</b>		<b>507,284</b>	<b>411,145</b>	<b>129,248</b>	<b>23,891</b>		<b>564,284</b>
<b>Capital Purchases</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:138175 Vehicles &amp; Other Transport Equipment</b>							

# Vote: 598 Kalungu District

## Workplan 1a: Administration

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Capital Purchases</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
231004	Transport Equipment	51,381	0	0	61,843	0	<b>61,843</b>
<b>Total LCIII: KALUNGU T.C</b>		LCIV: KALUNGU					<b>61,843</b>
LCII: KALUNGU	LCI: Not Specified	<i>Two motor vehicles procured for the District</i>			<i>Source: District Unconditional Grant - No</i>		61,843
<b>Total Cost of Output 138175:</b>		<b>51,381</b>	<b>0</b>	<b>0</b>	<b>61,843</b>	<b>0</b>	<b>61,843</b>
<b>Output:138179 Other Capital</b>							
231005	Machinery and Equipment	0	0	0	1,000	0	<b>1,000</b>
<b>Total LCIII: KALUNGU T.C</b>		LCIV: KALUNGU					<b>1,000</b>
LCII: KALUNGU	LCI: KALUNGU DISTRICT HEADQ	<i>One Mobile Generator for Kalungu District Procured</i>			<i>Source: Locally Raised Revenues</i>		1,000
311101	Land	0	0	0	9,000	0	<b>9,000</b>
<b>Total LCIII: KALUNGU T.C</b>		LCIV: KALUNGU					<b>9,000</b>
LCII: KALUNGU	LCI: Not Specified	<i>Land procured for Kalungu District for the constructi</i>			<i>Source: Locally Raised Revenues</i>		9,000
<b>Total Cost of Output 138179:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Capital Purchases</b>		<b>51,381</b>	<b>0</b>	<b>0</b>	<b>71,843</b>	<b>0</b>	<b>71,843</b>
<b>Total Cost of function District and Urban Administration</b>		<b>558,665</b>	<b>411,145</b>	<b>129,248</b>	<b>95,734</b>	<b>0</b>	<b>636,127</b>
<b>Total Cost of Administration</b>		<b>558,665</b>	<b>411,145</b>	<b>129,248</b>	<b>95,734</b>	<b>0</b>	<b>636,127</b>

# Vote: 598 Kalungu District

## Workplan 2: Finance

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	94,405	93,876	106,382
Unspent balances – UnConditional Grants		32	
Transfer of District Unconditional Grant - Wage	45,193	54,186	45,193
Locally Raised Revenues	3,500	3,685	17,409
District Unconditional Grant - Non Wage	45,712	35,972	43,780
<b>Total Revenues</b>	<b>94,405</b>	<b>93,876</b>	<b>106,382</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	94,405	93,982	106,382
Wage	45,193	54,186	45,193
Non Wage	49,212	39,796	61,190
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>94,405</b>	<b>93,982</b>	<b>106,382</b>

### (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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:148101 LG Financial Management services</i>						
211101 General Staff Salaries	45,193	45,193				45,193
221001 Advertising and Public Relations	0		200			200
221002 Workshops and Seminars	1,000					0
221007 Books, Periodicals and Newspapers	500		300			300
221008 Computer Supplies and IT Services	1,900		1,200			1,200
221009 Welfare and Entertainment	0		500			500
221010 Special Meals and Drinks	500					0
221011 Printing, Stationery, Photocopying and Binding	3,000		2,000			2,000
221014 Bank Charges and other Bank related costs	500		800			800
222001 Telecommunications	500		600			600
224002 General Supply of Goods and Services	4,367		8,000			8,000
227001 Travel Inland	2,000		4,000			4,000
227004 Fuel, Lubricants and Oils	4,299		7,600			7,600
228002 Maintenance - Vehicles	4,000		2,000			2,000
<b>Total Cost of Output 148101:</b>	<b>67,759</b>	45,193	27,200			72,393
<i>Output:148102 Revenue Management and Collection Services</i>						
221001 Advertising and Public Relations	0		500			500
221002 Workshops and Seminars	178					0
221008 Computer Supplies and IT Services	0		500			500
221009 Welfare and Entertainment	400		2,000			2,000
221010 Special Meals and Drinks	0		500			500
221011 Printing, Stationery, Photocopying and Binding	1,500		600			600
222001 Telecommunications	100					0

# Vote: 598 Kalungu District

## Workplan 2: Finance

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
224002 General Supply of Goods and Services	4,000		5,000			5,000
227001 Travel Inland	2,000		5,878			5,878
227004 Fuel, Lubricants and Oils	2,000		3,000			3,000
<b>Total Cost of Output 148102:</b>	<b>10,178</b>		<b>17,978</b>			<b>17,978</b>
<b>Output:148103 Budgeting and Planning Services</b>						
221002 Workshops and Seminars	0		2,500			2,500
221008 Computer Supplies and IT Services	1,500		1,000			1,000
221009 Welfare and Entertainment	1,000		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	1,500		1,000			1,000
227001 Travel Inland	1,979		1,000			1,000
227004 Fuel, Lubricants and Oils	1,000					0
<b>Total Cost of Output 148103:</b>	<b>6,979</b>		<b>6,500</b>			<b>6,500</b>
<b>Output:148104 LG Expenditure mangement Services</b>						
221008 Computer Supplies and IT Services	89					0
221011 Printing, Stationery, Photocopying and Binding	1,000		800			800
227001 Travel Inland	1,500		1,500			1,500
227004 Fuel, Lubricants and Oils	1,000		1,000			1,000
<b>Total Cost of Output 148104:</b>	<b>3,589</b>		<b>3,300</b>			<b>3,300</b>
<b>Output:148105 LG Accounting Services</b>						
221008 Computer Supplies and IT Services	700					0
221011 Printing, Stationery, Photocopying and Binding	2,000		1,500			1,500
222001 Telecommunications	200		1,000			1,000
227001 Travel Inland	2,000		2,712			2,712
227004 Fuel, Lubricants and Oils	1,000		1,000			1,000
<b>Total Cost of Output 148105:</b>	<b>5,900</b>		<b>6,212</b>			<b>6,212</b>
<b>Total Cost of Higher LG Services</b>	<b>94,405</b>	<b>45,193</b>	<b>61,190</b>			<b>106,382</b>
<b>Total Cost of function Financial Management and Accountability(LG)</b>	<b>94,405</b>	<b>45,193</b>	<b>61,190</b>			<b>106,382</b>
<b>Total Cost of Finance</b>	<b>94,405</b>	<b>45,193</b>	<b>61,190</b>			<b>106,382</b>



# Vote: 598 Kalungu District

## Workplan 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	388,127	343,506	373,920
Other Transfers from Central Government		24,244	2,678
Conditional transfers to Councillors allowances and E:	49,920	49,920	53,520
Conditional transfers to DSC Operational Costs	30,406	30,406	29,487
Conditional transfers to Salary and Gratuity for LG ele	112,320	100,960	112,320
District Unconditional Grant - Non Wage	34,158	46,521	33,153
Locally Raised Revenues	52,989	32,774	34,429
Conditional Grant to DSC Chairs' Salaries	23,400	18,900	23,400
Transfer of District Unconditional Grant - Wage	56,813	11,659	56,813
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,121	28,120
<i>Development Revenues</i>		18,351	
Unspent balances – Conditional Grants		18,351	
<b>Total Revenues</b>	<b>388,127</b>	<b>361,857</b>	<b>373,920</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	388,127	343,265	373,920
Wage	192,533	131,519	192,533
Non Wage	195,594	211,746	181,387
<i>Development Expenditure</i>	0	18,351	0
Domestic Development		18,351	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>388,127</b>	<b>361,616</b>	<b>373,920</b>

### (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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:138201 LG Council Administration services</i>						
211101 General Staff Salaries	15,494	15,494				15,494
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	300		300			300
211103 Allowances	0		2,400			2,400
221002 Workshops and Seminars	744					0
221007 Books, Periodicals and Newspapers	400					0
221008 Computer Supplies and IT Services	1,000		3,000			3,000
221009 Welfare and Entertainment	500					0
221011 Printing, Stationery, Photocopying and Binding	600		2,000			2,000
221014 Bank Charges and other Bank related costs	800		700			700
222001 Telecommunications	500		500			500
224002 General Supply of Goods and Services	3,000		2,200			2,200
227001 Travel Inland	4,105		5,400			5,400
227004 Fuel, Lubricants and Oils	31,357		8,400			8,400
<b>Total Cost of Output 138201:</b>	<b>58,799</b>	<b>15,494</b>	<b>24,900</b>			<b>40,394</b>
<i>Output:138202 LG procurement management services</i>						
211101 General Staff Salaries	19,131	19,131				19,131

# Vote: 598 Kalungu District

## Workplan 3: Statutory Bodies

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
221001	Advertising and Public Relations	5,511		6,500			6,500
221002	Workshops and Seminars	500					0
221008	Computer Supplies and IT Services	300		500			500
221009	Welfare and Entertainment	720					0
221011	Printing, Stationery, Photocopying and Binding	2,574		2,571			2,571
222001	Telecommunications	500		200			200
227001	Travel Inland	8,174		7,673			7,673
227004	Fuel, Lubricants and Oils	1,000		3,152			3,152
<b>Total Cost of Output 138202:</b>		<b>38,410</b>	<b>19,131</b>	<b>20,596</b>			<b>39,727</b>
<b>Output:138203 LG staff recruitment services</b>							
211101	General Staff Salaries	12,720	12,720				12,720
211103	Allowances	1,920		18,200			18,200
221001	Advertising and Public Relations	9,615		2,960			2,960
221007	Books, Periodicals and Newspapers	515					0
221008	Computer Supplies and IT Services	687		1,000			1,000
221009	Welfare and Entertainment	1,717		2,360			2,360
221011	Printing, Stationery, Photocopying and Binding	2,060		1,566			1,566
221410	DSC Chair's Salaries	23,400	23,400				23,400
224002	General Supply of Goods and Services	0		1,040			1,040
227001	Travel Inland	15,125					0
227004	Fuel, Lubricants and Oils	687		3,280			3,280
<b>Total Cost of Output 138203:</b>		<b>68,446</b>	<b>36,120</b>	<b>30,406</b>			<b>66,526</b>
<b>Output:138204 LG Land management services</b>							
211101	General Staff Salaries	9,468	9,468				9,468
211103	Allowances	0		1,360			1,360
221008	Computer Supplies and IT Services	534					0
221009	Welfare and Entertainment	0		500			500
221011	Printing, Stationery, Photocopying and Binding	1,500		1,000			1,000
224002	General Supply of Goods and Services	0		3,000			3,000
227001	Travel Inland	5,000		1,722			1,722
227004	Fuel, Lubricants and Oils	868		820			820
<b>Total Cost of Output 138204:</b>		<b>17,370</b>	<b>9,468</b>	<b>8,402</b>			<b>17,870</b>
<b>Output:138205 LG Financial Accountability</b>							
211103	Allowances	0		12,960			12,960
221008	Computer Supplies and IT Services	500					0
221009	Welfare and Entertainment	500		900			900
221011	Printing, Stationery, Photocopying and Binding	1,256		597			597
227001	Travel Inland	11,801					0
227004	Fuel, Lubricants and Oils	2,000		1,600			1,600
<b>Total Cost of Output 138205:</b>		<b>16,057</b>		<b>16,057</b>			<b>16,057</b>
<b>Output:138206 LG Political and executive oversight</b>							
211103	Allowances	37,920		40,320			40,320
221007	Books, Periodicals and Newspapers	121		540			540
221011	Printing, Stationery, Photocopying and Binding	0		1,000			1,000
221444	Salary and Gratuity for LG elected Political Leaders	112,320	112,320				112,320
227001	Travel Inland	2,000		4,653			4,653
227004	Fuel, Lubricants and Oils	10,680		7,513			7,513
228002	Maintenance - Vehicles	324		2,520			2,520

# Vote: 598 Kalungu District

## Workplan 3: Statutory Bodies

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<i>Total Cost of Output 138206:</i>		<b>163,365</b>	112,320	56,546			<b>168,866</b>
<i>Output:138207 Standing Committees Services</i>							
211103	Allowances	12,000		10,800			<b>10,800</b>
227001	Travel Inland	13,680		13,680			<b>13,680</b>
<i>Total Cost of Output 138207:</i>		<b>25,680</b>		24,480			<b>24,480</b>
<b>Total Cost of Higher LG Services</b>		<b>388,127</b>	192,533	181,387			<b>373,920</b>
<b>Total Cost of function Local Statutory Bodies</b>		<b>388,127</b>	<b>192,533</b>	<b>181,387</b>			<b>373,920</b>
<b>Total Cost of Statutory Bodies</b>		<b>388,127</b>	192,533	181,387			<b>373,920</b>

# Vote: 598 Kalungu District

## Workplan 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	86,111	116,777	234,788
Other Transfers from Central Government	17,318	11,512	17,318
Conditional transfers to Production and Marketing	19,751	19,751	19,832
District Unconditional Grant - Non Wage	6,236	4,861	5,000
NAADS (Districts) - Wage		0	138,435
Transfer of District Unconditional Grant - Wage		37,846	
Locally Raised Revenues		0	7,000
Conditional Grant to Agric. Ext Salaries	42,806	42,806	47,204
<i>Development Revenues</i>	649,057	644,625	526,561
Conditional Grant for NAADS	617,916	603,175	495,823
Unspent balances – Other Government Transfers		3,451	
Other Transfers from Central Government		7,358	
Locally Raised Revenues	7,000	1,200	6,500
District Unconditional Grant - Non Wage		5,300	
Conditional transfers to Production and Marketing	24,140	24,140	24,239
<b>Total Revenues</b>	<b>735,168</b>	<b>761,401</b>	<b>761,350</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	89,611	116,654	234,788
Wage	42,806	80,652	185,639
Non Wage	46,805	36,002	49,150
<i>Development Expenditure</i>	649,057	643,389	526,561
Domestic Development	649,057	643,389.042	526,561
Donor Development		0	0
<b>Total Expenditure</b>	<b>738,668</b>	<b>760,043</b>	<b>761,350</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 4: Production and Marketing

### LG Function 0181 Agricultural Advisory Services

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:018151 LLG Advisory Services (LLS)</b>							
263201	LG Conditional grants(capital)	520,235	0	0	223,846	0	223,846
<b>Total LCIII: Not Specified</b>							223,846
LCII: Not Specified	LCI: Not Specified	Transfer to LLGs			Source: Conditional Grant for NAADS		
<b>Total Cost of Output 018151:</b>		520,235	0	0	223,846	0	223,846
<b>Total Cost of Lower Local Services</b>		520,235	0	0	223,846	0	223,846
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:018101 Agri-business Development and Linkages with the Market</b>							
211101	General Staff Salaries	0	138,435				138,435
221002	Workshops and Seminars	0			5,000		5,000
224002	General Supply of Goods and Services	4,500					0
<b>Total Cost of Output 018101:</b>		4,500	138,435		5,000		143,435
<b>Output:018102 Technology Promotion and Farmer Advisory Services</b>							
224002	General Supply of Goods and Services	0			201,000		201,000
<b>Total Cost of Output 018102:</b>		0			201,000		201,000

# Vote: 598 Kalungu District

## Workplan 4: Production and Marketing

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<b>Output:018103 Cross cutting Training (Development Centres)</b>								
221002	Workshops and Seminars	0			44,000		44,000	
227001	Travel Inland	0			8,000		8,000	
<b>Total Cost of Output 018103:</b>		<b>0</b>			<b>52,000</b>		<b>52,000</b>	
<b>Total Cost of Higher LG Services</b>		<b>4,500</b>	<b>138,435</b>		<b>258,000</b>		<b>396,435</b>	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<b>Output:018175 Vehicles &amp; Other Transport Equipment</b>								
231004	Transport Equipment	4,800	0	0	8,228	0	8,228	
<b>Total LCIII: KALUNGU T.C</b>		LCIV: KALUNGU						<b>8,228</b>
LCII: KALUNGU		LCI: Not Specified		Maintenance of vehicle for DNC, Kalungu		Source: Conditional Grant for NAADS		
<b>Total Cost of Output 018175:</b>		<b>4,800</b>	<b>0</b>	<b>0</b>	<b>8,228</b>	<b>0</b>	<b>8,228</b>	
<b>Output:018176 Office and IT Equipment (including Software)</b>								
231005	Machinery and Equipment	0	0	0	14,487	0	14,487	
<b>Total LCIII: KALUNGU T.C</b>		LCIV: KALUNGU						<b>14,487</b>
LCII: KALUNGU		LCI: Kalungu District HQRS		maintainence of computers		Source: Conditional Grant for NAADS		
321504	Other Advances	95,380					0	
<b>Total Cost of Output 018176:</b>		<b>95,380</b>	<b>0</b>	<b>0</b>	<b>14,487</b>	<b>0</b>	<b>14,487</b>	
<b>Total Cost of Capital Purchases</b>		<b>100,180</b>	<b>0</b>	<b>0</b>	<b>22,715</b>	<b>0</b>	<b>22,715</b>	
<b>Total Cost of function Agricultural Advisory Services</b>		<b>624,915</b>	<b>138,435</b>	<b>0</b>	<b>504,561</b>	<b>0</b>	<b>642,996</b>	

## LG Function 0182 District Production Services

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:018201 District Production Management Services</b>							
211101	General Staff Salaries	0	47,204				47,204
221002	Workshops and Seminars	1,507					0
221008	Computer Supplies and IT Services	120					0
221009	Welfare and Entertainment	60					0
221011	Printing, Stationery, Photocopying and Binding	400		705			705
221014	Bank Charges and other Bank related costs	200		200			200
221408	Agricultural Extension wage	42,806					0
222001	Telecommunications	80					0
224002	General Supply of Goods and Services	1,641			2,000		2,000
227001	Travel Inland	4,318		2,550			2,550
227004	Fuel, Lubricants and Oils	0		3,600			3,600
<b>Total Cost of Output 018201:</b>		<b>51,132</b>	<b>47,204</b>	<b>7,055</b>	<b>2,000</b>		<b>56,259</b>
<b>Output:018202 Crop disease control and marketing</b>							
221002	Workshops and Seminars	2,236		3,095			3,095
221008	Computer Supplies and IT Services	200					0
221009	Welfare and Entertainment	100					0
221011	Printing, Stationery, Photocopying and Binding	400		500			500
222001	Telecommunications	100					0
222003	Information and Communications Technology	200					0
224002	General Supply of Goods and Services	8,000			7,750		7,750
227001	Travel Inland	0		2,000			2,000
227004	Fuel, Lubricants and Oils	2,564		1,500			1,500
<b>Total Cost of Output 018202:</b>		<b>13,800</b>		<b>7,095</b>	<b>7,750</b>		<b>14,845</b>
<b>Output:018204 Livestock Health and Marketing</b>							
221002	Workshops and Seminars	2,800		3,250			3,250

# Vote: 598 Kalungu District

## Workplan 4: Production and Marketing

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
221008 Computer Supplies and IT Services	200					0
221009 Welfare and Entertainment	100					0
221011 Printing, Stationery, Photocopying and Binding	500		565			565
222003 Information and Communications Technology	200					0
224002 General Supply of Goods and Services	8,000			7,750		7,750
227001 Travel Inland	14,600		10,000			10,000
227004 Fuel, Lubricants and Oils	3,400		10,000			10,000
<b>Total Cost of Output 018204:</b>	<b>29,800</b>		<b>23,815</b>	<b>7,750</b>		<b>31,565</b>
<b>Output:018205 Fisheries regulation</b>						
221002 Workshops and Seminars	1,799		2,250			2,250
221008 Computer Supplies and IT Services	200					0
221009 Welfare and Entertainment	100					0
221011 Printing, Stationery, Photocopying and Binding	500		565			565
222001 Telecommunications	200					0
222003 Information and Communications Technology	200					0
224001 Medical and Agricultural supplies	6,500					0
224002 General Supply of Goods and Services	0			4,500		4,500
227001 Travel Inland	0		2,000			2,000
227004 Fuel, Lubricants and Oils	2,801		2,000			2,000
<b>Total Cost of Output 018205:</b>	<b>12,300</b>		<b>6,815</b>	<b>4,500</b>		<b>11,315</b>
<b>Output:018207 Tsetse vector control and commercial insects farm promotion</b>						
221002 Workshops and Seminars	0		500			500
227001 Travel Inland	0		500			500
<b>Total Cost of Output 018207:</b>	<b>0</b>		<b>1,000</b>			<b>1,000</b>
<b>Total Cost of Higher LG Services</b>	<b>107,033</b>	<b>47,204</b>	<b>45,780</b>	<b>22,000</b>		<b>114,983</b>
<b>Total Cost of function District Production Services</b>	<b>107,033</b>	<b>47,204</b>	<b>45,780</b>	<b>22,000</b>		<b>114,983</b>

## LG Function 0183 District Commercial Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<b>Output:018301 Trade Development and Promotion Services</b>						
221002 Workshops and Seminars	1,342		615			615
221008 Computer Supplies and IT Services	0		350			350
221011 Printing, Stationery, Photocopying and Binding	300		50			50
222001 Telecommunications	70					0
227001 Travel Inland	0		250			250
227004 Fuel, Lubricants and Oils	1,508					0
<b>Total Cost of Output 018301:</b>	<b>3,220</b>		<b>1,265</b>			<b>1,265</b>
<b>Output:018302 Enterprise Development Services</b>						
221002 Workshops and Seminars	0		50			50
221011 Printing, Stationery, Photocopying and Binding	0		50			50
227001 Travel Inland	0		250			250
<b>Total Cost of Output 018302:</b>	<b>0</b>		<b>350</b>			<b>350</b>
<b>Output:018303 Market Linkage Services</b>						
221002 Workshops and Seminars	0		50			50
221011 Printing, Stationery, Photocopying and Binding	0		50			50
227001 Travel Inland	0		250			250
<b>Total Cost of Output 018303:</b>	<b>0</b>		<b>350</b>			<b>350</b>
<b>Output:018304 Cooperatives Mobilisation and Outreach Services</b>						

# Vote: 598 Kalungu District

## Workplan 4: Production and Marketing

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
221002 Workshops and Seminars	0		50			50
221011 Printing, Stationery, Photocopying and Binding	0		50			50
227001 Travel Inland	0		250			250
<i>Total Cost of Output 018304:</i>	<i>0</i>		<i>350</i>			<i>350</i>
<b>Output:018305 Tourism Promotional Services</b>						
221002 Workshops and Seminars	0		50			50
221011 Printing, Stationery, Photocopying and Binding	0		50			50
227001 Travel Inland	0		250			250
<i>Total Cost of Output 018305:</i>	<i>0</i>		<i>350</i>			<i>350</i>
<b>Output:018306 Industrial Development Services</b>						
221002 Workshops and Seminars	0		50			50
221011 Printing, Stationery, Photocopying and Binding	0		50			50
227001 Travel Inland	0		250			250
<i>Total Cost of Output 018306:</i>	<i>0</i>		<i>350</i>			<i>350</i>
<b>Output:018307 Tourism Development</b>						
221002 Workshops and Seminars	0		50			50
221011 Printing, Stationery, Photocopying and Binding	0		50			50
227001 Travel Inland	0		255			255
<i>Total Cost of Output 018307:</i>	<i>0</i>		<i>355</i>			<i>355</i>
<b>Total Cost of Higher LG Services</b>	<b>3,220</b>		<b>3,370</b>			<b>3,370</b>
<b>Total Cost of function District Commercial Services</b>	<b>3,220</b>		<b>3,370</b>			<b>3,370</b>
<b>Total Cost of Production and Marketing</b>	<b>735,168</b>	<b>185,639</b>	<b>49,150</b>	<b>526,561</b>	<b>0</b>	<b>761,350</b>

# Vote: 598 Kalungu District

## Workplan 5: Health

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,055,582	1,966,225	1,820,481
Conditional Grant to PHC- Non wage	86,614	86,614	86,614
Conditional Grant to PHC Salaries	587,844	731,030	1,178,841
District Unconditional Grant - Non Wage	2,000	1,061	
Other Transfers from Central Government	112,000	880,395	287,902
Conditional Grant to NGO Hospitals	267,124	267,124	267,124
<i>Development Revenues</i>	542,055	261,015	522,749
Donor Funding	470,000	193,537	474,959
LGMSD (Former LGDP)	21,841	22,289	
Locally Raised Revenues	2,427	1,863	
Unspent balances – Conditional Grants		12,906	
Conditional Grant to PHC - development	47,787	30,419	47,790
<b>Total Revenues</b>	<b>1,597,637</b>	<b>2,227,240</b>	<b>2,343,229</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,055,582	1,965,799	1,820,481
Wage	587,844	731,030	1,178,841
Non Wage	467,738	1,234,769	641,640
<i>Development Expenditure</i>	542,055	255,272	522,749
Domestic Development	72,055	64493.981	47,790
Donor Development	470,000	190,778	474,959
<b>Total Expenditure</b>	<b>1,597,637</b>	<b>2,221,071</b>	<b>2,343,229</b>

### (ii) Details of Workplan Revenues and Expenditures

#### Expenditure Details for Workplan 5: Health

##### LG Function 0881 Primary Healthcare

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						
<i>Output:088152 NGO Hospital Services (LLS.)</i>						
263101 LG Conditional grants(current)	267,124	0	123,015	0	0	123,015
<b>Total LCIII: KALUNGU</b>						<b>123,015</b>
<i>LCII: VILLA MARIA</i>	<i>LCI: Not Specified</i>	<b>VILLA MARIA HOSPITAL</b>		<i>Source: Conditional Grant to NGO Hospit</i>		123,015
<i>Total Cost of Output 088152:</i>		267,124	0	123,015	0	123,015
<i>Output:088153 NGO Basic Healthcare Services (LLS)</i>						



# Vote: 598 Kalungu District

## Workplan 5: Health

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101	LG Conditional grants(current)	0	0	139,060	0	0	139,060
<b>Total LCIII: BUKULULA</b>		LCIV: KALUNGU					<b>16,045</b>
LCII: LUSANGO	LCI: Not Specified	<i>BL Lusango</i>			Source:Conditional Grant to PHC - devel		5,348
LCII: MUKOKO	LCI: Not Specified	<i>Well springs</i>			Source:Conditional Grant to PHC - devel		10,697
<b>Total LCIII: KALUNGU</b>		LCIV: KALUNGU					<b>42,788</b>
LCII: KASANJE	LCI: Not Specified	<i>St. Agnes Kasanje</i>			Source:Conditional Grant to PHC - devel		5,348
LCII: NABUTONGWA	LCI: Not Specified	<i>KABUKUNGE</i>			Source:Conditional Grant to PHC - devel		5,348
LCII: VILLA MARIA	LCI: Not Specified	<i>Villa NTS</i>			Source:Conditional Grant to PHC - devel		26,742
LCII: VILLA MARIA	LCI: Not Specified	<i>Bwanda HC II</i>			Source:Conditional Grant to PHC - devel		5,348
<b>Total LCIII: KYAMULIBWA</b>		LCIV: KALUNGU					<b>37,439</b>
LCII: KYAMULIBWA	LCI: Not Specified	<i>Kabungo HC III</i>			Source:Conditional Grant to PHC - devel		10,697
LCII: KYAMULIBWA	LCI: Not Specified	<i>KYAMULIBWA HCIV</i>			Source:Conditional Grant to NGO Hospit		26,742
<b>Total LCIII: LUKAYA T.C</b>		LCIV: KALUNGU					<b>37,439</b>
LCII: CENTRAL WARD	LCI: Not Specified	<i>Kalungi NTS</i>			Source:Conditional Grant to PHC - devel		26,742
LCII: CENTRAL WARD	LCI: Not Specified	<i>Kalungi HC III</i>			Source:Conditional Grant to PHC - devel		10,697
<b>Total LCIII: LWABENGE</b>		LCIV: KALUNGU					<b>5,348</b>
LCII: BUGOMOLA	LCI: Not Specified	<i>St. Monica Birono</i>			Source:Conditional Grant to PHC - devel		5,348
<b>Total Cost of Output 088153:</b>		<b>0</b>	<b>0</b>	<b>139,060</b>	<b>0</b>	<b>0</b>	<b>139,060</b>
<b>Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>							
263101	LG Conditional grants(current)	0	0	62,052	0	0	62,052
<b>Total LCIII: BUKULULA</b>		LCIV: KALUNGU					<b>21,364</b>
LCII: KITI	LCI: Not Specified	<i>Kiti HC III</i>			Source:Conditional Grant to PHC - devel		3,634
LCII: MUKOKO	LCI: Not Specified	<i>Kalungu West HSD</i>			Source:Conditional Grant to PHC - devel		8,865
LCII: MUKOKO	LCI: Not Specified	<i>Bukulula HC IV</i>			Source:Conditional Grant to PHC - devel		8,865
<b>Total LCIII: KALUNGU</b>		LCIV: KALUNGU					<b>1,773</b>
LCII: NABUTONGWA	LCI: Not Specified	<i>Nabutungwa HC II</i>			Source:Conditional Grant to PHC - devel		1,773
<b>Total LCIII: KALUNGU T.C</b>		LCIV: KALUNGU					<b>13,297</b>
LCII: KALUNGU	LCI: Not Specified	<i>Kalungu HC III</i>			Source:Conditional Grant to PHC - devel		4,432
LCII: KALUNGU	LCI: Not Specified	<i>Kalungu East HSD</i>			Source:Conditional Grant to PHC - devel		8,865
<b>Total LCIII: KYAMULIBWA</b>		LCIV: KALUNGU					<b>10,637</b>
LCII: BUSOGA	LCI: Not Specified	<i>Kyamulibwa HC III</i>			Source:Conditional Grant to PHC - devel		4,432
LCII: KABAALÉ	LCI: Not Specified	<i>Kabale HC III</i>			Source:Conditional Grant to PHC - devel		4,432
LCII: KIGASA	LCI: Not Specified	<i>Kigasa HC II</i>			Source:Conditional Grant to PHC - devel		1,773
<b>Total LCIII: LUKAYA T.C</b>		LCIV: KALUNGU					<b>4,432</b>
LCII: CENTRAL WARD	LCI: Not Specified	<i>Lukaya HC III</i>			Source:Conditional Grant to PHC - devel		4,432
<b>Total LCIII: LWABENGE</b>		LCIV: KALUNGU					<b>10,549</b>
LCII: BUGOMOLA	LCI: Not Specified	<i>Kigaaju HC II</i>			Source:Conditional Grant to PHC - devel		2,482
LCII: BUGOMOLA	LCI: Not Specified	<i>Kasambya HC III</i>			Source:Conditional Grant to PHC - devel		4,432
LCII: KIRAGGA	LCI: Not Specified	<i>Kiragga HC III</i>			Source:Conditional Grant to PHC - devel		3,634
<b>Total Cost of Output 088154:</b>		<b>0</b>	<b>0</b>	<b>62,052</b>	<b>0</b>	<b>0</b>	<b>62,052</b>
<b>Total Cost of Lower Local Services</b>		<b>267,124</b>	<b>0</b>	<b>324,127</b>	<b>0</b>	<b>0</b>	<b>324,127</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:088101 Healthcare Management Services</b>							
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	28,000				1,000	1,000
211103	Allowances	20,293		51,000		15,000	66,000
221001	Advertising and Public Relations	8,517		2,000		1,000	3,000
221002	Workshops and Seminars	15,156		3,000		3,000	6,000
221003	Staff Training	41,039		6,000		12,000	18,000
221004	Recruitment Expenses	0		1,000		500	1,500
221005	Hire of Venue (chairs, projector etc)	0		2,000		1,000	3,000
221007	Books, Periodicals and Newspapers	9,197		4,000		10,000	14,000
221008	Computer Supplies and IT Services	9,197		2,000		5,000	7,000

# Vote: 598 Kalungu District

## Workplan 5: Health

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221009 Welfare and Entertainment		8,517		3,000		2,000	5,000
221010 Special Meals and Drinks		0				100	100
221011 Printing, Stationery, Photocopying and Binding		3,039		5,000		15,000	20,000
221012 Small Office Equipment		1,520		1,877		2,000	3,877
221014 Bank Charges and other Bank related costs		5,520		2,000		5,000	7,000
221094 Bank Error		0				500	500
221407 District PHC wage		587,844	1,178,841				1,178,841
222001 Telecommunications		6,039		1,000		2,000	3,000
222002 Postage and Courier		0				2,000	2,000
222003 Information and Communications Technology		0		1,000		2,000	3,000
223004 Guard and Security services		1,699		1,500			1,500
223005 Electricity		2,039		2,000		2,000	4,000
223006 Water		1,839		2,136		6,000	8,136
223007 Other Utilities- (fuel, gas, firewood, charcoal)		0				1,000	1,000
224002 General Supply of Goods and Services		4,520				5,000	5,000
227001 Travel Inland		28,662		45,000		39,959	84,959
227004 Fuel, Lubricants and Oils		52,726		52,200		141,125	193,325
228001 Maintenance - Civil		3,456				15,000	15,000
228002 Maintenance - Vehicles		30,881		6,000		160,000	166,000
228003 Maintenance Machinery, Equipment and Furniture		0		2,000		6,000	8,000
228004 Maintenance Other		13,985					0
<b>Total Cost of Output 088101:</b>		<b>883,685</b>		<b>1,178,841</b>		<b>455,184</b>	<b>1,829,737</b>
<b>Output:088104 Medical Supplies for Health Facilities</b>							
224001 Medical and Agricultural supplies		222,000		121,000			121,000
<b>Total Cost of Output 088104:</b>		<b>222,000</b>		<b>121,000</b>			<b>121,000</b>
<b>Output:088106 Promotion of Sanitation and Hygiene</b>							
211103 Allowances		0				500	500
221001 Advertising and Public Relations		400					0
221002 Workshops and Seminars		4,000					0
221003 Staff Training		0				215	215
221008 Computer Supplies and IT Services		4,000					0
221009 Welfare and Entertainment		0				2,000	2,000
221011 Printing, Stationery, Photocopying and Binding		4,000				3,000	3,000
221014 Bank Charges and other Bank related costs		0				2,000	2,000
222001 Telecommunications		4,000					0
223005 Electricity		0				1,000	1,000
223006 Water		0				60	60
224002 General Supply of Goods and Services		2,900					0
227001 Travel Inland		20,000		800		4,000	4,800
227004 Fuel, Lubricants and Oils		0				4,000	4,000
228002 Maintenance - Vehicles		32,573				3,000	3,000
<b>Total Cost of Output 088106:</b>		<b>71,873</b>		<b>800</b>		<b>19,775</b>	<b>20,575</b>
<b>Total Cost of Higher LG Services</b>		<b>1,177,558</b>		<b>1,178,841</b>		<b>317,513</b>	<b>474,959</b>
<b>Capital Purchases</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:088175 Vehicles &amp; Other Transport Equipment</b>							
231004 Transport Equipment		10,000					0
<b>Total Cost of Output 088175:</b>		<b>10,000</b>					<b>0</b>
<b>Output:088179 Other Capital</b>							

# Vote: 598 Kalungu District

## Workplan 5: Health

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001 Non-Residential Buildings		30,000					0
	<i>Total Cost of Output 088179:</i>	<b>30,000</b>					<b>0</b>
<b>Output:088180 Healthcentre construction and rehabilitation</b>							
231001 Non-Residential Buildings		88,687	0	0	47,790	0	47,790
<b>Total LCIII: KYAMULIBWA</b>							<b>47,790</b>
<i>LCII: KYAMULIBWA</i>	<i>LCI: Not Specified</i>						
	<i>Completion of an OPD at Bukulula HC IV</i>						
	<i>Source: Conditional Grant to PHC - devel</i>						
	<i>Total Cost of Output 088180:</i>	<b>88,687</b>	<b>0</b>	<b>0</b>	<b>47,790</b>	<b>0</b>	<b>47,790</b>
<b>Output:088181 Staff houses construction and rehabilitation</b>							
231002 Residential Buildings		24,268					0
	<i>Total Cost of Output 088181:</i>	<b>24,268</b>					<b>0</b>
	<b>Total Cost of Capital Purchases</b>	<b>152,955</b>	<b>0</b>	<b>0</b>	<b>47,790</b>	<b>0</b>	<b>47,790</b>
	<b>Total Cost of function Primary Healthcare</b>	<b>1,597,637</b>	<b>1,178,841</b>	<b>641,640</b>	<b>47,790</b>	<b>474,959</b>	<b>2,343,229</b>
<b>Total Cost of Health</b>		<b>1,597,637</b>	<b>1,178,841</b>	<b>641,640</b>	<b>47,790</b>	<b>474,959</b>	<b>2,343,229</b>

# Vote: 598 Kalungu District

## Workplan 6: Education

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	7,394,072	7,357,403	8,606,014
Conditional Transfers for Primary Teachers Colleges	139,838	139,590	157,501
Conditional Grant to Secondary Education	1,134,282	1,134,282	1,111,116
Locally Raised Revenues	3,000	0	3,800
Other Transfers from Central Government	10,000	12,508	10,000
Transfer of District Unconditional Grant - Wage	40,376	7,151	40,376
Unspent balances – UnConditional Grants		10	
Conditional transfers to School Inspection Grant	18,652	18,652	22,079
District Unconditional Grant - Non Wage	17,366	14,652	15,684
Conditional Grant to Primary Salaries	4,311,368	4,311,368	4,486,276
Conditional Grant to Primary Education	368,812	368,812	382,568
Conditional Grant to Secondary Salaries	1,287,561	1,287,561	2,217,530
Conditional Grant to Tertiary Salaries	62,817	62,817	159,085
<i>Development Revenues</i>	669,581	257,126	394,619
Construction of Secondary Schools	0	0	100,000
Locally Raised Revenues	3,516	834	
LGMSD (Former LGDP)	31,615	24,726	
Conditional Grant to SFG	320,701	206,751	280,869
District Unconditional Grant - Non Wage		12,159	
Donor Funding	313,750	12,656	13,750
<b>Total Revenues</b>	<b>8,063,653</b>	<b>7,614,529</b>	<b>9,000,633</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	7,394,072	7,356,626	8,606,014
Wage	5,702,121	5,668,897	6,903,267
Non Wage	1,691,951	1,687,729	1,702,747
<i>Development Expenditure</i>	669,581	254,247	394,619
Domestic Development	355,831	244,010.062	380,869
Donor Development	313,750	10,237	13,750
<b>Total Expenditure</b>	<b>8,063,654</b>	<b>7,610,873</b>	<b>9,000,633</b>

### (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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						

Output:078151 Primary Schools Services UPE (LLS)

# Vote: 598 Kalungu District

## Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101	LG Conditional grants(current)	368,812	0	382,568	0	0	382,568
<b>Total LCIII: BUKULULA</b>		LCIV: KALUNGU					<b>89,235</b>
LCII: BUGONZI	LCI: Kamutuuzza	<i>Kamutuuzza Towers</i>		<i>Source:UPE Capitation</i>			4,290
LCII: BUGONZI	LCI: Namwanzi	<i>Namwanzi</i>		<i>Source:UPE Capitation</i>			3,622
LCII: BUGONZI	LCI: Kabaale-Bugonzi	<i>Fatih Islamic</i>		<i>Source:UPE Capitation</i>			4,048
LCII: KABAAL-BUGONZI	LCI: Bugonzi	<i>Bugonzi R.C</i>		<i>Source:UPE Capitation</i>			3,920
LCII: KABAAL-BUGONZI	LCI: Bugonzi	<i>Bugonzi C/U</i>		<i>Source:UPE Capitation</i>			2,936
LCII: KASAALI	LCI: Kasaali	<i>Kasaali</i>		<i>Source:UPE Capitation</i>			4,881
LCII: KITI	LCI: Kayunga	<i>Kayunga Parents</i>		<i>Source:UPE Capitation</i>			4,214
LCII: KITI	LCI: Kiti	<i>Kiti Moslem</i>		<i>Source:UPE Capitation</i>			5,198
LCII: KITI	LCI: Kassunga	<i>St. Paul Kassunga</i>		<i>Source:UPE Capitation</i>			4,176
LCII: KITI	LCI: Kiti	<i>Kiti Cope</i>		<i>Source:UPE Capitation</i>			1,731
LCII: KITI	LCI: Kiti	<i>St. Kizito Nalinnya</i>		<i>Source:UPE Capitation</i>			5,544
LCII: KYAMBALA	LCI: Kyambala	<i>Kyambala Moslem</i>		<i>Source:UPE Capitation</i>			4,327
LCII: KYAMBALA	LCI: Kyambala	<i>Kyambala R/C</i>		<i>Source:UPE Capitation</i>			3,442
LCII: LUSANGO	LCI: Lugasa	<i>Lugasa Quran</i>		<i>Source:UPE Capitation</i>			4,441
LCII: LUSANGO	LCI: Buyikuuzi	<i>Buyikuuzi</i>		<i>Source:UPE Capitation</i>			4,375
LCII: LUSANGO	LCI: Lutengo	<i>Lutengo</i>		<i>Source:UPE Capitation</i>			6,221
LCII: MABUYE	LCI: Kiwoomya	<i>Kiwoomya</i>		<i>Source:UPE Capitation</i>			4,039
LCII: MUKOKO	LCI: Kasasa	<i>kiti kasasa</i>		<i>Source:UPE Capitation</i>			3,314
LCII: MUKOKO	LCI: Mukoko	<i>Mukoko</i>		<i>Source:UPE Capitation</i>			4,933
LCII: MUKOKO	LCI: Kalangala	<i>Kalangala</i>		<i>Source:UPE Capitation</i>			4,985
LCII: MUKOKO	LCI: Bukulula	<i>Bukulula Mixed</i>		<i>Source:UPE Capitation</i>			4,597
<b>Total LCIII: KALUNGU</b>		LCIV: KALUNGU					<b>83,939</b>
LCII: BULAWULA	LCI: Bulawula	<i>Bulawula</i>		<i>Source:UPE Capitation</i>			4,119
LCII: BULAWULA	LCI: Not Specified	<i>Kyabakuuma</i>		<i>Source:UPE Capitation</i>			4,592
LCII: KALIRO	LCI: Kyamusoke	<i>Kyamusoke</i>		<i>Source:UPE Capitation</i>			5,023
LCII: KASANJE	LCI: Not Specified	<i>St. Alex Kiwoozza</i>		<i>Source:Conditional Grant to Primary Edu</i>			4,862
LCII: KIBISI	LCI: Not Specified	<i>Mirembe RC</i>		<i>Source:UPE Capitation</i>			4,247
LCII: KITAMBA	LCI: Not Specified	<i>Kalongo</i>		<i>Source:UPE Capitation</i>			2,870
LCII: KITAMBA	LCI: Kitamba	<i>Kitamba</i>		<i>Source:UPE</i>			3,764
LCII: NABUTONGWA	LCI: Not Specified	<i>Kitabyaama</i>		<i>Source:UPE Capitation</i>			4,129
LCII: NABUTONGWA	LCI: Not Specified	<i>Bulungi Bwabazadde</i>		<i>Source:UPE Capitation</i>			3,868
LCII: NABUTONGWA	LCI: Kyato	<i>Kyato RC</i>		<i>Source:UPE Capitation</i>			5,279
LCII: NABUTONGWA	LCI: Lugeye	<i>Lugeye Moslem</i>		<i>Source:UPE Capitation</i>			4,673
LCII: NTALE	LCI: Kabungo	<i>Kabungo</i>		<i>Source:UPE Capitation</i>			4,408
LCII: NTALE	LCI: Kitembo	<i>Kitembo P/s</i>		<i>Source:UPE Capitation</i>			2,458
LCII: VILLA MARIA	LCI: Villa Maria	<i>St. Francis Villa Boys</i>		<i>Source:UPE Capitation</i>			3,669
LCII: VILLA MARIA	LCI: Villa Maria	<i>St. Cecilia Villa Maria</i>		<i>Source:UPE Capitation</i>			4,308
LCII: VILLA MARIA	LCI: Bbaala	<i>St. Francis Bbaala</i>		<i>Source:UPE Capitation</i>			4,635
LCII: VILLA MARIA	LCI: Mirembe	<i>Namagoma</i>		<i>Source:UPE Capitation</i>			3,821
LCII: VILLA MARIA	LCI: Villa Maria	<i>St. Immaculate Villa Maria</i>		<i>Source:UPE Capitation</i>			5,000
LCII: VILLA MARIA	LCI: Bwanda	<i>St. Theresa Bwanda</i>		<i>Source:UPE Capitation</i>			5,705
LCII: VILLA MARIA	LCI: Bwanda	<i>St. Mark P/s Bwanda</i>		<i>Source:UPE Capitation</i>			2,509
<b>Total LCIII: KALUNGU T.C</b>		LCIV: KALUNGU					<b>11,974</b>
LCII: KALUNGU	LCI: Not Specified	<i>Kalungu Boys</i>		<i>Source:UPE Capitation</i>			2,680
LCII: KALUNGU	LCI: Kalungu	<i>Kalungu Mixed</i>		<i>Source:UPE Capitation</i>			5,340
LCII: LUSAANA	LCI: Lusaana-Mpuku	<i>Lugazi St. Noah</i>		<i>Source:UPE Capitation</i>			3,953
<b>Total LCIII: KALUNGU TOWN COUNCIL</b>		LCIV: KALUNGU					<b>4,488</b>
LCII: KIKUKUMBI	LCI: Kabukunge LC I	<i>Kabukunge Dem</i>		<i>Source:UPE Capitation</i>			4,488
<b>Total LCIII: KYAMULIBWA</b>		LCIV: KALUNGU					<b>89,198</b>
LCII: BAKIJJULULA	LCI: Kiwaawo	<i>Kiwaawo Moslem</i>		<i>Source:UPE Capitation</i>			5,407
LCII: BAKIJJULULA	LCI: Kasuula	<i>Kasuula Moslem</i>		<i>Source:UPE Capitation</i>			3,916
LCII: BAKIJJULULA	LCI: Bakijjulula	<i>Bakijjulula</i>		<i>Source:UPE Capitation</i>			6,391

# Vote: 598 Kalungu District

## Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: BAKIJJULULA	LCI: Butawata	Butawata			Source:UPE Capitation		3,258
LCII: BUSOGA	LCI: Nalunnya	Nalunnya			Source:UPE Capitation		4,190
LCII: BUSOGA	LCI: Busoga	Busoga Mixed			Source:UPE Capitation		3,897
LCII: KABAALÉ	LCI: Kitulikizi	Kitulikizi			Source:UPE Capitation		3,906
LCII: KABAALÉ	LCI: Kabaale-Maguluka	Kabaale R/C			Source:UPE Capitation		4,015
LCII: KABAALÉ	LCI: Kabaale-Maguluka	Kabaale-Lukaya			Source:UPE Capitation		4,555
LCII: KABAALÉ	LCI: Kisaana	Kisaana Moslem			Source:UPE Capitation		4,649
LCII: KIGASA	LCI: Not Specified	Kigasa Baptist			Source:UPE Capitation		5,014
LCII: KIGASA	LCI: Lwanume	Lwanume			Source:UPE Capitation		4,171
LCII: KIGASA	LCI: Kasaka	Kasaka COU			Source:UPE Capitation		3,826
LCII: KITOSI	LCI: Not Specified	Kitosi MTB			Source:UPE Capitation		3,527
LCII: KITOSI	LCI: Bulwadda	Bulwadda P/S			Source:UPE Capitation		4,640
LCII: KITOSI	LCI: Not Specified	Kitosi Mixed			Source:UPE Capitation		4,384
LCII: KYAMULIBWA	LCI: Kyamulibwa	Kyamulibwa Mixed			Source:UPE Capitation		4,559
LCII: KYAMULIBWA	LCI: Not Specified	Kyamulibwa Boys			Source:UPE Capitation		2,481
LCII: KYAMULIBWA	LCI: Kyamulibwa	Kyamulibwa Parents			Source:UPE Capitation		7,267
LCII: KYAMULIBWA	LCI: Kyamulibwa	Kyamulibwa Baptist			Source:UPE Capitation		5,146
<b>Total LCIII: LUKAYA T.C</b>		LCIV: KALUNGU					<b>31,830</b>
LCII: BAJJA	LCI: Bajja	Bajja			Source:UPE Capitation		3,759
LCII: CENTRAL WARD	LCI: Not Specified	Kapere Parents			Source:UPE Capitation		4,758
LCII: CENTRAL WARD	LCI: Lukaya	St. Jude Lukaya			Source:UPE Capitation		6,727
LCII: KALIRO	LCI: Kalungi	Kalungi COU			Source:UPE Capitation		5,042
LCII: KALIRO	LCI: Not Specified	Lukaya Moslem			Source:UPE Capitation		5,056
LCII: KALIRO WARD	LCI: Not Specified	Kapere Memorial			Source:UPE Capitation		3,007
LCII: MAGEZI-KIZUNGU	LCI: Kamuwunga	Kamuwunga			Source:UPE Capitation		3,480
<b>Total LCIII: LWABENGE</b>		LCIV: KALUNGU					<b>71,904</b>
LCII: BUGOMOLA	LCI: Bugomola	St. Kizito Lwengo			Source:UPE Capitation		5,033
LCII: BWESA	LCI: Kyagambiddwa	Kyagambiddwa Moslem			Source:UPE Capitation		5,213
LCII: BWESA	LCI: Not Specified	Bwesa Cope			Source:UPE Capitation		1,738
LCII: BWESA	LCI: Not Specified	Bwesa			Source:UPE Capitation		4,332
LCII: BWESA	LCI: Nnunda	Nnunda COU			Source:UPE Capitation		4,086
LCII: BWESA	LCI: Namuliro	Namuliro quran			Source:UPE Capitation		4,214
LCII: BWESA	LCI: Kinoni	Kinoni Moslem			Source:UPE Capitation		3,352
LCII: BWESA	LCI: Birongo	Birongo			Source:UPE Capitation		3,830
LCII: BWESA	LCI: Kyato	Kyato Muslem			Source:UPE Capitation		3,859
LCII: KIBISI	LCI: Not Specified	C.K. Ssaala			Source:Conditional Grant to Primary Edu		6,557
LCII: KIBISI	LCI: Ttowa	Ttowa			Source:UPE Capitation		4,147
LCII: KIBISI	LCI: Not Specified	Kibisi			Source:UPE Capitation		4,157
LCII: KIBISI	LCI: Ssaala	Ssaala Good Hope			Source:UPE Capitation		4,668
LCII: KIBISI	LCI: Kabaale	Kabaale Tauhid			Source:UPE Capitation		4,133
LCII: KIRAGGA	LCI: Kisitula	Kisitula			Source:UPE Capitation		4,067
LCII: KIRAGGA	LCI: Kigaaju	Kigaaju			Source:UPE Capitation		4,545
LCII: KIRAGGA	LCI: Kiragga	Kiragga Moslem			Source:UPE Capitation		3,972
<b>Total Cost of Output 078151:</b>		<b>368,812</b>	<b>0</b>	<b>382,568</b>	<b>0</b>	<b>0</b>	<b>382,568</b>
<b>Total Cost of Lower Local Services</b>		<b>368,812</b>	<b>0</b>	<b>382,568</b>	<b>0</b>	<b>0</b>	<b>382,568</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078101 Primary Teaching Services</b>							
221405 Primary Teachers' Salaries		4,311,368	4,486,276				<b>4,486,276</b>
<b>Total Cost of Output 078101:</b>		<b>4,311,368</b>	<b>4,486,276</b>				<b>4,486,276</b>
<b>Total Cost of Higher LG Services</b>		<b>4,311,368</b>	<b>4,486,276</b>				<b>4,486,276</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078180 Classroom construction and rehabilitation</b>							

# Vote: 598 Kalungu District

## Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001	Non-Residential Buildings	224,464	0	0	218,757	0	218,757
<b>Total LCIII: BUKULULA</b>		LCIV: KALUNGU					<b>3,631</b>
LCII: KITI	LCI: Not Specified	Payment of retention for classroom construction at St.		Source: Conditional Grant to SFG		1,816	
LCII: KITI	LCI: Not Specified	Payment of retention for classroom construction at Ka		Source: Conditional Grant to SFG		1,816	
<b>Total LCIII: KALUNGU</b>		LCIV: KALUNGU					<b>49,656</b>
LCII: KIBISI	LCI: Not Specified	Payment of outstanding obligation for a classroom bl		Source: Conditional Grant to SFG		24,480	
LCII: NABUTONGWA	LCI: Not Specified	Payment of outstanding obligation for a classroom bl		Source: Conditional Grant to SFG		25,176	
<b>Total LCIII: KYAMULIBWA</b>		LCIV: KALUNGU					<b>45,840</b>
LCII: KYAMULIBWA	LCI: Kigasa	2 Classroom construction at St Gertrude Kyamulibwa		Source: Conditional Grant to SFG		45,840	
<b>Total LCIII: LUKAYA T.C</b>		LCIV: KALUNGU					<b>47,549</b>
LCII: CENTRAL WARD	LCI: KISITULA	2 Classroom construction at Kapere Memorial P.S		Source: Conditional Grant to SFG		45,840	
LCII: MAGEZI-KIZUNGU WAR	LCI: Not Specified	Payment of retention for classroom construction at Ka		Source: Conditional Grant to SFG		1,709	
<b>Total LCIII: LWABENGE</b>		LCIV: KALUNGU					<b>72,081</b>
LCII: BUGOMOLA	LCI: Not Specified	Payment of outstanding obligation for a classroom bl		Source: Conditional Grant to SFG		26,241	
LCII: BWESA	LCI: Not Specified	2 Classroom construction at Kinoni Moslem		Source: Conditional Grant to SFG		45,840	
<b>Total Cost of Output 078180:</b>		<b>224,464</b>	<b>0</b>	<b>0</b>	<b>218,757</b>	<b>0</b>	<b>218,757</b>
<b>Output:078181 Latrine construction and rehabilitation</b>							
231001	Non-Residential Buildings	361,015	0	0	62,112	0	62,112
<b>Total LCIII: BUKULULA</b>		LCIV: KALUNGU					<b>19,955</b>
LCII: KABAAL-BUGONZI	LCI: Not Specified	Payment of retention for Bugonzi COU latrine constr		Source: Conditional Grant to SFG		1,038	
LCII: KABAAL-BUGONZI	LCI: Bukulula Village	5 stance Latrine constructed at Bugonzi R.C (Project		Source: Conditional Grant to SFG		6,300	
LCII: KYAMBALA	LCI: Not Specified	Latrine construction at Kyambala Moslem		Source: Conditional Grant to SFG		12,000	
LCII: MABUYE	LCI: Not Specified	Payment of retention for Kiwoomya Latrine constructi		Source: Conditional Grant to SFG		617	
<b>Total LCIII: KALUNGU T.C</b>		LCIV: KALUNGU					<b>15,601</b>
LCII: LUSAANA	LCI: Not Specified	Latrine construction at St. Noa Lugazi P/S		Source: Conditional Grant to SFG		15,601	
<b>Total LCIII: KYAMULIBWA</b>		LCIV: KALUNGU					<b>1,824</b>
LCII: BUSOGA	LCI: Not Specified	Payment of retention for the 5 stance Latrine construc		Source: Conditional Grant to SFG		670	
LCII: KYAMULIBWA	LCI: Not Specified	Payment of retention for Kyamulibwa Parents latrine		Source: Conditional Grant to SFG		1,154	
<b>Total LCIII: LUKAYA T.C</b>		LCIV: KALUNGU					<b>24,732</b>
LCII: CENTRAL WARD	LCI: Kasaka Village	Clearance of the outstanding obligation for a 5-stance		Source: Conditional Grant to SFG		6,092	
LCII: MAGEZI-KIZUNGU WAR	LCI: Not Specified	5 stance Latrine construction at Kamuwunga P/S in L		Source: Conditional Grant to SFG		18,640	
<b>Total Cost of Output 078181:</b>		<b>361,015</b>	<b>0</b>	<b>0</b>	<b>62,112</b>	<b>0</b>	<b>62,112</b>
<b>Output:078183 Provision of furniture to primary schools</b>							
231006	Furniture and Fixtures	4,580	0	0	0	0	0
<b>Total Cost of Output 078183:</b>		<b>4,580</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>		<b>590,058</b>	<b>0</b>	<b>0</b>	<b>280,869</b>	<b>0</b>	<b>280,869</b>
<b>Total Cost of function Pre-Primary and Primary Education</b>		<b>5,270,237</b>	<b>4,486,276</b>	<b>382,568</b>	<b>280,869</b>	<b>0</b>	<b>5,149,713</b>

## LG Function 0782 Secondary Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078251 Secondary Capitation(USE)(LLS)</b>							

# Vote: 598 Kalungu District

## Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101	LG Conditional grants(current)	1,134,282	0	1,111,116	0	0	1,111,116
<b>Total LCIII: BUKULULA</b>		LCIV: KALUNGU					<b>296,508</b>
LCII: KABAAL-BUGONZI	LCI: Kabaale-Bugonzi	Fatih Islamic SS		Source:USE			44,447
LCII: LUSANGO	LCI: Lutengo	Lutengo SS		Source:USE			76,280
LCII: MUKOKO	LCI: Mukoko	Crested High School		Source:USE			116,757
LCII: MUKOKO	LCI: Mukoko	St Benedicto Mukoko		Source:USE			44,024
LCII: MUKOKO	LCI: Kasasa	St. Charles Lwanga S.S.S Kasasa		Source:USE			15,000
<b>Total LCIII: KALUNGU</b>		LCIV: KALUNGU					<b>49,126</b>
LCII: KASANJE	LCI: Kigo	St. Mary's Parents S.S.S Kigo, Villa Maria		Source:USE			6,500
LCII: NABUTONGWA	LCI: Kyato	Kyato ss		Source:USE			9,806
LCII: NTALE	LCI: Kabungo	Kabungo ss		Source:USE			23,712
LCII: VILLA MARIA	LCI: Villa Maria	St. Joseph's S.S.S Villa Maria		Source:USE			9,108
<b>Total LCIII: KALUNGU T.C</b>		LCIV: KALUNGU					<b>70,460</b>
LCII: KALUNGU	LCI: Kalungu	Mapeera SS		Source:USE			9,696
LCII: KIKUKUUMBI	LCI: Kabukunge	kabukunge ss		Source:USE			60,764
<b>Total LCIII: KYAMULIBWA</b>		LCIV: KALUNGU					<b>266,910</b>
LCII: KYAMULIBWA	LCI: Kyamulibwa	Yesu Akwagala High		Source:USE			60,216
LCII: KYAMULIBWA	LCI: Kyamulibwa	Star Major SS		Source:USE			25,624
LCII: KYAMULIBWA	LCI: Kyamulibwa	Holy Family Kyamuliibwa SS		Source:USE			107,934
LCII: KYAMULIBWA	LCI: Kyamulibwa	Greenhill SS		Source:USE			73,136
<b>Total LCIII: LUKAYA T.C</b>		LCIV: KALUNGU					<b>314,468</b>
LCII: CENTRAL WARD	LCI: Central	King David High School		Source:USE			96,080
LCII: CENTRAL WARD	LCI: Central	Wagwa High School		Source:USE			200,940
LCII: MAGEZI-KIZUNGU WAR	LCI: Kizungu	Victoria College Lukaya		Source:USE			17,448
<b>Total LCIII: LWABENGE</b>		LCIV: KALUNGU					<b>113,644</b>
LCII: BWESA	LCI: Kyagambiddwa	Kyagambiddwa Moslem SS		Source:USE			60,092
LCII: KIBISI	LCI: Miwuula	ST Balikuddembe ss Lwabenge		Source:USE			53,552
<b>Total Cost of Output 078251:</b>		<b>1,134,282</b>	<b>0</b>	<b>1,111,116</b>	<b>0</b>	<b>0</b>	<b>1,111,116</b>
<b>Total Cost of Lower Local Services</b>		<b>1,134,282</b>	<b>0</b>	<b>1,111,116</b>	<b>0</b>	<b>0</b>	<b>1,111,116</b>

Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078201 Secondary Teaching Services</b>							
221406	Secondary Teachers' Salaries	1,287,561	2,217,530				2,217,530
<b>Total Cost of Output 078201:</b>		<b>1,287,561</b>	<b>2,217,530</b>				<b>2,217,530</b>
<b>Total Cost of Higher LG Services</b>		<b>1,287,561</b>	<b>2,217,530</b>				<b>2,217,530</b>

Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078282 Teacher house construction</b>							
231002	Residential Buildings	0	0	0	100,000	0	100,000
<b>Total LCIII: BUKULULA</b>		LCIV: KALUNGU					<b>100,000</b>
LCII: LUSANGO	LCI: Not Specified	One staff house unit constructed at Lutengo Senior Se		Source:Construction of Secondary School			100,000
<b>Total Cost of Output 078282:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Total Cost of function Secondary Education</b>		<b>2,421,843</b>	<b>2,217,530</b>	<b>1,111,116</b>	<b>100,000</b>	<b>0</b>	<b>3,428,647</b>

## LG Function 0783 Skills Development

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078301 Tertiary Education Services</b>							
21404	District Tertiary Institutions	0		157,501			157,501
221404	Tertiary Teachers' Salaries	62,817	159,085				159,085
224002	General Supply of Goods and Services	139,838					0
<b>Total Cost of Output 078301:</b>		<b>202,656</b>	<b>159,085</b>	<b>157,501</b>			<b>316,585</b>
<b>Total Cost of Higher LG Services</b>		<b>202,656</b>	<b>159,085</b>	<b>157,501</b>			<b>316,585</b>



# Vote: 598 Kalungu District

## Workplan 6: Education

Total Cost of function Skills Development 202,656 159,085 157,501 316,585

### LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078401 Education Management Services</b>						
211101 General Staff Salaries	40,376	40,376				40,376
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0				13,750	13,750
221001 Advertising and Public Relations	0		300			300
221002 Workshops and Seminars	0		500			500
221008 Computer Supplies and IT Services	300		1,672			1,672
221011 Printing, Stationery, Photocopying and Binding	8,914		2,000			2,000
221012 Small Office Equipment	0		400			400
224002 General Supply of Goods and Services	30,924					0
225001 Consultancy Services- Short-term	0		2,565			2,565
227001 Travel Inland	1,000		3,567			3,567
227003 Carriage, Haulage, Freight and Transport Hire	7,152					0
227004 Fuel, Lubricants and Oils	1,600		3,534			3,534
228002 Maintenance - Vehicles	1,000		2,000			2,000
<b>Total Cost of Output 078401:</b>	<b>91,266</b>	<b>40,376</b>	<b>16,538</b>		<b>13,750</b>	<b>70,664</b>
<b>Output:078402 Monitoring and Supervision of Primary &amp; secondary Education</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,000					0
221002 Workshops and Seminars	20,000					0
221011 Printing, Stationery, Photocopying and Binding	1,400		7,920			7,920
227001 Travel Inland	12,248		12,346			12,346
227004 Fuel, Lubricants and Oils	12,486		9,394			9,394
228002 Maintenance - Vehicles	2,518		1,365			1,365
<b>Total Cost of Output 078402:</b>	<b>58,652</b>		<b>31,025</b>			<b>31,025</b>
<b>Output:078403 Sports Development services</b>						
213001 Medical Expenses(To Employees)	0		55			55
221005 Hire of Venue (chairs, projector etc)	0		300			300
221010 Special Meals and Drinks	5,800		1,020			1,020
221011 Printing, Stationery, Photocopying and Binding	100		115			115
224002 General Supply of Goods and Services	7,000					0
227001 Travel Inland	4,000		1,270			1,270
227003 Carriage, Haulage, Freight and Transport Hire	1,300		840			840
227004 Fuel, Lubricants and Oils	800		400			400
<b>Total Cost of Output 078403:</b>	<b>19,000</b>		<b>4,000</b>			<b>4,000</b>
<b>Total Cost of Higher LG Services</b>	<b>168,918</b>	<b>40,376</b>	<b>51,563</b>		<b>13,750</b>	<b>105,689</b>
<b>Total Cost of function Education &amp; Sports Management and Inspection</b>	<b>168,918</b>	<b>40,376</b>	<b>51,563</b>		<b>13,750</b>	<b>105,689</b>
<b>Total Cost of Education</b>	<b>8,063,654</b>	<b>6,903,267</b>	<b>1,702,747</b>	<b>380,869</b>	<b>13,750</b>	<b>9,000,633</b>

# Vote: 598 Kalungu District

## Workplan 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	45,856	49,687	44,257
Transfer of District Unconditional Grant - Wage	17,378	22,971	17,378
Other Transfers from Central Government	17,715	17,756	17,715
District Unconditional Grant - Non Wage	10,764	8,961	9,164
Development Revenues	376,854	382,717	376,854
Unspent balances – Conditional Grants		5,904	
Other Transfers from Central Government	376,854	376,813	376,854
<b>Total Revenues</b>	<b>422,710</b>	<b>432,405</b>	<b>421,110</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
Recurrent Expenditure	45,856	49,688	44,257
Wage	17,378	22,971	17,378
Non Wage	28,479	26,717	26,879
Development Expenditure	376,854	382,668	376,854
Domestic Development	376,854	382,667.613	376,854
Donor Development		0	0
<b>Total Expenditure</b>	<b>422,710</b>	<b>432,355</b>	<b>421,110</b>

### (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	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						
<b>Output:048151 Community Access Road Maintenance (LLS)</b>						
263104 Transfers to other gov't units(current)	35,065	0	1,578	0	0	1,578
<b>Total LCIII: Not Specified</b>						<b>1,578</b>
LCII: Not Specified	LCIV: KALUNGU			Source:Other Transfers from Central Gov		
263204 Transfers to other gov't units(capital)	0	0	0	33,487	0	33,487
<b>Total LCIII: Not Specified</b>						<b>33,487</b>
LCII: Not Specified	LCIV: KALUNGU			Source:Other Transfers from Central Gov		
	Road funds transferred to LLGs			Source:Other Transfers from Central Gov		
<b>Total Cost of Output 048151:</b>	<b>35,065</b>	<b>0</b>	<b>1,578</b>	<b>33,487</b>	<b>0</b>	<b>35,065</b>
<b>Output:048154 Urban paved roads Maintenance (LLS)</b>						
263104 Transfers to other gov't units(current)	145,936					0
<b>Total Cost of Output 048154:</b>	<b>145,936</b>					<b>0</b>
<b>Output:048156 Urban unpaved roads Maintenance (LLS)</b>						
263102 LG Unconditional grants(current)	0	0	6,526	0	0	6,526
<b>Total LCIII: Not Specified</b>						<b>6,526</b>
LCII: Not Specified	LCIV: KALUNGU			Source:Other Transfers from Central Gov		
	Funds transferred to Urban Councils (Kalungu & Lu			Source:Other Transfers from Central Gov		
263201 LG Conditional grants(capital)	0	0	0	139,410	0	139,410
<b>Total LCIII: Not Specified</b>						<b>139,410</b>
LCII: Not Specified	LCIV: KALUNGU			Source:Other Transfers from Central Gov		
	Funds transferred to Town Councils (Lukaya and Kal			Source:Other Transfers from Central Gov		
<b>Total Cost of Output 048156:</b>	<b>0</b>	<b>0</b>	<b>6,526</b>	<b>139,410</b>	<b>0</b>	<b>145,936</b>
<b>Output:048158 District Roads Maintenance (URF)</b>						

# Vote: 598 Kalungu District

## Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263201	LG Conditional grants(capital)	0	0	0	193,957	0	193,957
<b>Total LCIII: BUKULULA</b>		LCIV: KALUNGU					<b>4,834</b>
LCII: MUKOKO	LCI: Not Specified	Routine Labour based maintainence of Mukoko-Kiko		Source:Other Transfers from Central Gov		1,464	
LCII: Not Specified	LCI: Not Specified	Routine Labour based maintainence of Lumbuba - Kit		Source:Other Transfers from Central Gov		1,046	
LCII: Not Specified	LCI: Not Specified	Routine Labour based maintainence of Lugasa-Kassu		Source:Other Transfers from Central Gov		2,324	
<b>Total LCIII: KALUNGU</b>		LCIV: KALUNGU					<b>813</b>
LCII: NABUTONGWA	LCI: Not Specified	Routine Labour based maintainence of Nabutongwa -		Source:Other Transfers from Central Gov		813	
<b>Total LCIII: KALUNGU T.C</b>		LCIV: KALUNGU					<b>2,127</b>
LCII: Not Specified	LCI: Kalungu T.C & Kalungu S/C	Routine Labour based maintainence of Degeya-Kawul		Source:Other Transfers from Central Gov		2,127	
<b>Total LCIII: KYAMULIBWA</b>		LCIV: KALUNGU					<b>5,532</b>
LCII: Not Specified	LCI: Bukulula & Kyamulibwa S/Cs	Routine Labour based maintainence of Kyanagolo-Ki		Source:Other Transfers from Central Gov		1,162	
LCII: Not Specified	LCI: Not Specified	Routine Labour based maintainence of Kitosi-Madala		Source:Other Transfers from Central Gov		1,999	
LCII: Not Specified	LCI: Not Specified	Routine Labour based maintainence of Nuo-Kabaale		Source:Other Transfers from Central Gov		2,371	
<b>Total LCIII: LWABENGE</b>		LCIV: KALUNGU					<b>6,066</b>
LCII: Not Specified	LCI: Not Specified	Routine Labour based maintainence of Lukenke-Kab		Source:Other Transfers from Central Gov		2,440	
LCII: Not Specified	LCI: Not Specified	Routine Labour based maintainence of Kyato - Bulen		Source:Other Transfers from Central Gov		1,999	
LCII: Not Specified	LCI: Not Specified	Routine Labour based maintainence of Kiteredde-Bir		Source:Other Transfers from Central Gov		1,627	
<b>Total LCIII: Not Specified</b>		LCIV: KALUNGU					<b>174,584</b>
LCII: Not Specified	LCI: Not Specified	Routine Labour based maintainence of Kyamulibwa-		Source:Other Transfers from Central Gov		2,440	
LCII: Not Specified	LCI: Kyamulibwa & Lwabenge S/Cs	Routine Labour based maintainence of Kasuula-Lwan		Source:Other Transfers from Central Gov		3,115	
LCII: Not Specified	LCI: Bukulula, Lwabenge, Kyamulib	Routine Labour based maintainence of Lusango-Kino		Source:Other Transfers from Central Gov		4,881	
LCII: Not Specified	LCI: Lukaya T.C & Bukulula S/C	Routine Labour based maintainence of Lukaya-Bulin		Source:Other Transfers from Central Gov		2,324	
LCII: Not Specified	LCI: Not Specified	Routine Labour based maintainence of Bukiri-Kalum		Source:Other Transfers from Central Gov		1,627	
LCII: Not Specified	LCI: Not Specified	Routine Labour based maintainence of Lwemiwafu-Ki		Source:Other Transfers from Central Gov		1,627	
LCII: Not Specified	LCI: Not Specified	Routine Labour based maintainence of Lukaya-Kasok		Source:Other Transfers from Central Gov		2,859	
LCII: Not Specified	LCI: Not Specified	Routine Mechanized maintainence of Lusango-Mugu		Source:Other Transfers from Central Gov		11,143	
LCII: Not Specified	LCI: Not Specified	Routine Mechanized maintainence of Mambaale-Kass		Source:Other Transfers from Central Gov		10,686	
LCII: Not Specified	LCI: Not Specified	Routine Mechanized maintainence of Kyakibuta-Kam		Source:Other Transfers from Central Gov		6,914	
LCII: Not Specified	LCI: Not Specified	Routine Mechanized maintainence of Kyamulibwa-Bu		Source:Other Transfers from Central Gov		6,286	
LCII: Not Specified	LCI: Not Specified	Routine Mechanized maintainence of Kiryankuyege-K		Source:Other Transfers from Central Gov		9,429	
LCII: Not Specified	LCI: Not Specified	Routine Mechanized maintainence of Kitante-Kibisi)(		Source:Other Transfers from Central Gov		8,014	
LCII: Not Specified	LCI: Not Specified	Routine Mechanized maintainence of Ntale-Kabungo-		Source:Other Transfers from Central Gov		7,653	
LCII: Not Specified	LCI: Not Specified	Routine Mechanized maintainence of Villamaria-Kita		Source:Other Transfers from Central Gov		23,571	
LCII: Not Specified	LCI: Not Specified	Routine Labour based maintainence of Kaliro-Kakun		Source:Other Transfers from Central Gov		930	
LCII: Not Specified	LCI: Not Specified	Routine Mechanized maintainence of Galabu(9 Km)zi		Source:Other Transfers from Central Gov		11,000	
LCII: Not Specified	LCI: Not Specified	Routine maintainance (Labour based) Kiryankuyege-		Source:Other Transfers from Central Gov		930	
LCII: Not Specified	LCI: Not Specified	Routine Mechanized maintainence of Kateera-Bwand		Source:Other Transfers from Central Gov		12,257	
LCII: Not Specified	LCI: Not Specified	Routine Labour based maintainence of Kyagambiddw		Source:Other Transfers from Central Gov		7,345	
LCII: Not Specified	LCI: Not Specified	Routine Labour based maintainence of Kasuula-Katal		Source:Other Transfers from Central Gov		2,836	
LCII: Not Specified	LCI: Not Specified	Routine Labour based maintainence of Kasabu-Namu		Source:Other Transfers from Central Gov		697	
LCII: Not Specified	LCI: Not Specified	Routine Labour based maintainence of Kyamulibwa-		Source:Other Transfers from Central Gov		1,627	
LCII: Not Specified	LCI: Not Specified	Routine Labour based maintainence of Kyanogoga-K		Source:Other Transfers from Central Gov		1,395	
LCII: Not Specified	LCI: Not Specified	Routine Mechanized maintainence of Lkyanagolo-Ki		Source:Other Transfers from Central Gov		3,000	
LCII: Not Specified	LCI: Not Specified	Routine Mechanized maintainence of Lukaya-Bulingo		Source:Other Transfers from Central Gov		30,000	
263312	Conditional transfers to Road Maintenance	203,957					0
<b>Total Cost of Output 048158:</b>		<b>203,957</b>	<b>0</b>	<b>0</b>	<b>193,957</b>	<b>0</b>	<b>193,957</b>
<b>Total Cost of Lower Local Services</b>		<b>384,958</b>	<b>0</b>	<b>8,104</b>	<b>366,853</b>	<b>0</b>	<b>374,958</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:048101 Operation of District Roads Office</b>							
211101	General Staff Salaries	17,378	17,378				17,378
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	840		164			164
221008	Computer Supplies and IT Services	811		600			600
221011	Printing, Stationery, Photocopying and Binding	900					0



# Vote: 598 Kalungu District

## Workplan 7b: Water

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	20,588	20,707	27,615
Unspent balances – UnConditional Grants		319	
Sanitation and Hygiene	20,000	20,000	23,000
Locally Raised Revenues		0	4,615
District Unconditional Grant - Non Wage	588	388	
<i>Development Revenues</i>	345,967	235,031	362,291
Conditional transfer for Rural Water	329,167	212,424	329,000
Unspent balances – Conditional Grants		19,258	
Donor Funding	16,800	3,350	33,291
<b>Total Revenues</b>	<b>366,555</b>	<b>255,739</b>	<b>389,906</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	20,588	14,588	27,615
Wage		0	0
Non Wage	20,588	14,588	27,615
<i>Development Expenditure</i>	345,967	205,533	362,291
Domestic Development	329,167	205,532.846	329,000
Donor Development	16,800	0	33,291
<b>Total Expenditure</b>	<b>366,555</b>	<b>220,121</b>	<b>389,906</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 7b: Water

### LG Function 0981 Rural Water Supply and Sanitation

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:098101 Operation of the District Water Office</i>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0			6,140		6,140
211103 Allowances	2,738					0
221002 Workshops and Seminars	1,000			2,500		2,500
221007 Books, Periodicals and Newspapers	300			1,633		1,633
221008 Computer Supplies and IT Services	300			1,200		1,200
221011 Printing, Stationery, Photocopying and Binding	1,000			1,527		1,527
221014 Bank Charges and other Bank related costs	400					0
227001 Travel Inland	3,296					0
227004 Fuel, Lubricants and Oils	6,088		4,615			4,615
228002 Maintenance - Vehicles	500					0
<b>Total Cost of Output 098101:</b>	<b>15,622</b>		4,615	<b>13,000</b>		<b>17,615</b>
<i>Output:098102 Supervision, monitoring and coordination</i>						
211103 Allowances	3,633					0
221011 Printing, Stationery, Photocopying and Binding	0			2,000		2,000
221014 Bank Charges and other Bank related costs	0			500		500
224002 General Supply of Goods and Services	0			2,000		2,000
227001 Travel Inland	9,987			28,909		28,909
227004 Fuel, Lubricants and Oils	13,258			9,000		9,000
228002 Maintenance - Vehicles	0			5,000		5,000

# Vote: 598 Kalungu District

## Workplan 7b: Water

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Total Cost of Output 098102:</b>		<b>26,878</b>			<b>47,409</b>		<b>47,409</b>
<b>Output:098103 Support for O&amp;M of district water and sanitation</b>							
221011	Printing, Stationery, Photocopying and Binding	0			2,500		<b>2,500</b>
227001	Travel Inland	0			18,500		<b>18,500</b>
227004	Fuel, Lubricants and Oils	0			7,000		<b>7,000</b>
<b>Total Cost of Output 098103:</b>		<b>0</b>			<b>28,000</b>		<b>28,000</b>
<b>Output:098104 Promotion of Community Based Management, Sanitation and Hygiene</b>							
211103	Allowances	7,766			10,000		<b>10,000</b>
221002	Workshops and Seminars	0				18,291	<b>18,291</b>
221011	Printing, Stationery, Photocopying and Binding	0			1,800		<b>1,800</b>
227001	Travel Inland	3,329			9,533		<b>9,533</b>
227004	Fuel, Lubricants and Oils	9,992			5,000		<b>5,000</b>
<b>Total Cost of Output 098104:</b>		<b>21,087</b>			<b>26,333</b>	<b>18,291</b>	<b>44,624</b>
<b>Output:098105 Promotion of Sanitation and Hygiene</b>							
227001	Travel Inland	20,000		23,000			<b>23,000</b>
<b>Total Cost of Output 098105:</b>		<b>20,000</b>		<b>23,000</b>			<b>23,000</b>
<b>Total Cost of Higher LG Services</b>		<b>83,587</b>		<b>27,615</b>	<b>114,742</b>	<b>18,291</b>	<b>160,648</b>
<b>Capital Purchases</b>							
<b>Output:098179 Other Capital</b>							
231007	Other Structures	55,800	0	0	21,000	15,000	<b>36,000</b>
<b>Total LCIII: LWABENGE</b>							<b>36,000</b>
LCII: BUGOMOLA		LCI: Kiragga, Bugomola, Bwesa and		Construction of 30 Rain Water Harvesting tanks in th		Source: Conditional transfer for Rural Wa	
<b>Total Cost of Output 098179:</b>		<b>55,800</b>	<b>0</b>	<b>0</b>	<b>21,000</b>	<b>15,000</b>	<b>36,000</b>
<b>Output:098180 Construction of public latrines in RGCs</b>							
231007	Other Structures	0	0	0	16,458	0	<b>16,458</b>
<b>Total LCIII: Not Specified</b>							<b>16,458</b>
LCII: MAGEZI-KIZUNGU WAR		LCI: Not Specified		Not Specified		Source: Not Specified	
<b>Total Cost of Output 098180:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>16,458</b>	<b>0</b>	<b>16,458</b>
<b>Output:098182 Shallow well construction</b>							

# Vote: 598 Kalungu District

## Workplan 7b: Water

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007	Other Structures	154,000	0	0	136,800	0	136,800
<b>Total LCIII: BUKULULA</b>		LCIV: KALUNGU					<b>50,850</b>
LCII: KABAAL-BUGONZI	LCI: Busanso	Construction of one Hand dug Well		Source: Conditional transfer for Rural Wa		5,650	
LCII: KYAMBALA	LCI: Mutumba	Construction of one Hand Dug Well		Source: Conditional transfer for Rural Wa		5,650	
LCII: LUSANGO	LCI: Mulegeya and Lwule	Construction of two Hand Dug Wells		Source: Conditional transfer for Rural Wa		11,300	
LCII: LUSASA	LCI: Lugasa and Danda	Construction of two hand dug Wells		Source: Conditional transfer for Rural Wa		11,300	
LCII: MABUYE	LCI: Kisalamatu and Kitokolo	Construction of two Hand Dug Wells		Source: Conditional transfer for Rural Wa		11,300	
LCII: MUKOKO	LCI: Kisanje	Construction of one Hand dug Well		Source: Conditional transfer for Rural Wa		5,650	
<b>Total LCIII: KALUNGU</b>		LCIV: KALUNGU					<b>35,416</b>
LCII: BULAWULA	LCI: Misenyi	Construction of one Hand Augured Well		Source: Conditional transfer for Rural Wa		4,359	
LCII: KALIRO	LCI: Kigonya	Construction of one Hand Augured Well		Source: Conditional transfer for Rural Wa		4,359	
LCII: KASANJE	LCI: Kinyerere B and Butawata	Construction of two Hand Augured Wells		Source: Conditional transfer for Rural Wa		8,719	
LCII: KIBISI	LCI: Not Specified	Construction of two Hand Augured Wells		Source: Conditional transfer for Rural Wa		9,259	
LCII: KITAMBA	LCI: Kagasa	Construction of one Hand Augured Well		Source: Conditional transfer for Rural Wa		4,359	
LCII: NTALE	LCI: Kabungo B	Construction of one Hand Augured Well		Source: Conditional transfer for Rural Wa		4,359	
<b>Total LCIII: KALUNGU T.C</b>		LCIV: KALUNGU					<b>8,719</b>
LCII: KALUNGU	LCI: Galunyu	Construction of one hand Augured Well		Source: Conditional transfer for Rural Wa		4,359	
LCII: KISAABA	LCI: Kikaaya-Nende	Construction of one Hand Augured Well		Source: Conditional transfer for Rural Wa		4,359	
<b>Total LCIII: KYAMULIBWA</b>		LCIV: KALUNGU					<b>33,097</b>
LCII: BAKIJJULULA	LCI: Not Specified	Construction of two Hand Dug Wells		Source: Conditional transfer for Rural Wa		11,300	
LCII: KABAAL-BUGONZI	LCI: Namasavu B and Lwampala	Construction of two Hand Augured Wells		Source: Conditional transfer for Rural Wa		8,719	
LCII: KIGASA	LCI: Kikongolo and Kyakibuta	Construction of two Hand Augured Wells		Source: Conditional transfer for Rural Wa		8,719	
LCII: KITOSI	LCI: Butawata	Construction of one Hand Augured Well		Source: Conditional transfer for Rural Wa		4,359	
<b>Total LCIII: LUKAYA T.C</b>		LCIV: KALUNGU					<b>8,719</b>
LCII: BAJJA WARD	LCI: Kayunga	Construction of one hand Augured Well		Source: Conditional transfer for Rural Wa		4,359	
LCII: KALIRO WARD	LCI: Kirinya	Construction of one Hand Augured Well		Source: Conditional transfer for Rural Wa		4,359	
<b>Total Cost of Output 098182:</b>		<b>154,000</b>	<b>0</b>	<b>0</b>	<b>136,800</b>	<b>0</b>	<b>136,800</b>
<b>Output:098183 Borehole drilling and rehabilitation</b>							
231006	Furniture and Fixtures	73,168					<b>0</b>
231007	Other Structures	0	0	0	40,000	0	<b>40,000</b>
<b>Total LCIII: KALUNGU</b>		LCIV: KALUNGU					<b>20,000</b>
LCII: NTALE	LCI: Kabungo	Construction of one deep bore hole		Source: Conditional transfer for Rural Wa		20,000	
<b>Total LCIII: LWABENGE</b>		LCIV: KALUNGU					<b>20,000</b>
LCII: BUGOMOLA	LCI: Buwanda	Construction of one deep bore hole		Source: Conditional transfer for Rural Wa		20,000	
<b>Total Cost of Output 098183:</b>		<b>73,168</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>
<b>Total Cost of Capital Purchases</b>		<b>282,968</b>	<b>0</b>	<b>0</b>	<b>214,258</b>	<b>15,000</b>	<b>229,258</b>
<b>Total Cost of function Rural Water Supply and Sanitation</b>		<b>366,555</b>	<b>0</b>	<b>27,615</b>	<b>329,000</b>	<b>33,291</b>	<b>389,906</b>
<b>Total Cost of Water</b>		<b>366,555</b>	<b>0</b>	<b>27,615</b>	<b>329,000</b>	<b>33,291</b>	<b>389,906</b>

# Vote: 598 Kalungu District

## Workplan 8: Natural Resources

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	49,641	19,796	49,939
Unspent balances – UnConditional Grants		103	
Transfer of District Unconditional Grant - Wage	39,936	11,125	39,936
Locally Raised Revenues	500	250	1,180
District Unconditional Grant - Non Wage	4,192	3,305	3,811
Conditional Grant to District Natural Res. - Wetlands	5,012	5,012	5,012
<i>Development Revenues</i>	227,700	3,692	2,000
Other Transfers from Central Government	220,000	0	
Locally Raised Revenues	770	0	2,000
LGMSD (Former LGDP)	6,930	3,692	
<b>Total Revenues</b>	<b>277,341</b>	<b>23,487</b>	<b>51,939</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	50,041	14,922	49,939
Wage	39,936	8,344	39,936
Non Wage	10,104	6,578	10,003
<i>Development Expenditure</i>	227,701	3,692	2,000
Domestic Development	227,701	3691.5	2,000
Donor Development		0	0
<b>Total Expenditure</b>	<b>277,741</b>	<b>18,613</b>	<b>51,939</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 8: Natural Resources

### LG Function 0983 Natural Resources Management

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<b>Output:098301 District Natural Resource Management</b>						
211101 General Staff Salaries	39,936	39,936				39,936
221002 Workshops and Seminars	0		240			240
221008 Computer Supplies and IT Services	138		120			120
221011 Printing, Stationery, Photocopying and Binding	160		170			170
221012 Small Office Equipment	120		100			100
221014 Bank Charges and other Bank related costs	300		197			197
222001 Telecommunications	0		100			100
224002 General Supply of Goods and Services	0		200			200
227001 Travel Inland	500		1,087			1,087
227004 Fuel, Lubricants and Oils	500		298			298
<b>Total Cost of Output 098301:</b>	<b>41,654</b>	<b>39,936</b>	<b>2,512</b>			<b>42,448</b>
<b>Output:098303 Tree Planting and Afforestation</b>						
221002 Workshops and Seminars	1,000					0
224002 General Supply of Goods and Services	8,000			2,000		2,000
227001 Travel Inland	1,000		308			308
<b>Total Cost of Output 098303:</b>	<b>10,000</b>		<b>308</b>	<b>2,000</b>		<b>2,308</b>
<b>Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>						
221002 Workshops and Seminars	1,000					0



# Vote: 598 Kalungu District

## Workplan 8: Natural Resources

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
224002	General Supply of Goods and Services	15,701					0
227001	Travel Inland	1,000					0
	<b>Total Cost of Output 098304:</b>	<b>17,701</b>					<b>0</b>
<b>Output:098305 Forestry Regulation and Inspection</b>							
221002	Workshops and Seminars	20,000					0
224002	General Supply of Goods and Services	60,000					0
227001	Travel Inland	20,500		266			266
	<b>Total Cost of Output 098305:</b>	<b>100,500</b>		<b>266</b>			<b>266</b>
<b>Output:098306 Community Training in Wetland management</b>							
221002	Workshops and Seminars	0		500			500
221010	Special Meals and Drinks	0		200			200
221011	Printing, Stationery, Photocopying and Binding	0		200			200
222001	Telecommunications	0		100			100
227001	Travel Inland	0		1,200			1,200
227002	Travel Abroad	1,616					0
227004	Fuel, Lubricants and Oils	0		300			300
	<b>Total Cost of Output 098306:</b>	<b>1,616</b>		<b>2,500</b>			<b>2,500</b>
<b>Output:098307 River Bank and Wetland Restoration</b>							
221002	Workshops and Seminars	20,000		582			582
221011	Printing, Stationery, Photocopying and Binding	0		90			90
222001	Telecommunications	0		20			20
224002	General Supply of Goods and Services	60,000					0
227001	Travel Inland	21,676		2,000			2,000
	<b>Total Cost of Output 098307:</b>	<b>101,676</b>		<b>2,692</b>			<b>2,692</b>
<b>Output:098308 Stakeholder Environmental Training and Sensitisation</b>							
221002	Workshops and Seminars	0		524			524
221010	Special Meals and Drinks	0		127			127
221011	Printing, Stationery, Photocopying and Binding	80		50			50
222001	Telecommunications	0		24			24
227001	Travel Inland	594					0
227002	Travel Abroad	0		100			100
	<b>Total Cost of Output 098308:</b>	<b>674</b>		<b>825</b>			<b>825</b>
<b>Output:098309 Monitoring and Evaluation of Environmental Compliance</b>							
221002	Workshops and Seminars	200					0
221010	Special Meals and Drinks	100					0
221011	Printing, Stationery, Photocopying and Binding	100					0
227001	Travel Inland	2,620		500			500
	<b>Total Cost of Output 098309:</b>	<b>3,020</b>		<b>500</b>			<b>500</b>
<b>Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>							
221011	Printing, Stationery, Photocopying and Binding	100					0
221012	Small Office Equipment	100					0
227001	Travel Inland	300		400			400
	<b>Total Cost of Output 098310:</b>	<b>500</b>		<b>400</b>			<b>400</b>
	<b>Total Cost of Higher LG Services</b>	<b>277,341</b>	<b>39,936</b>	<b>10,003</b>	<b>2,000</b>		<b>51,939</b>
	<b>Total Cost of function Natural Resources Management</b>	<b>277,341</b>	<b>39,936</b>	<b>10,003</b>	<b>2,000</b>		<b>51,939</b>
	<b>Total Cost of Natural Resources</b>	<b>277,341</b>	<b>39,936</b>	<b>10,003</b>	<b>2,000</b>		<b>51,939</b>

# Vote: 598 Kalungu District

## Workplan 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	59,446	82,971	70,212
Other Transfers from Central Government	3,000	2,996	8,000
Conditional Grant to Women Youth and Disability Gr:	7,017	7,016	7,017
Conditional transfers to Special Grant for PWDs	14,650	14,651	14,650
District Unconditional Grant - Non Wage	7,724	6,027	7,073
Conditional Grant to Functional Adult Lit	7,693	7,693	7,693
Locally Raised Revenues	1,800	0	6,200
Conditional Grant to Community Devt Assistants Non	1,953	1,953	1,949
Transfer of District Unconditional Grant - Wage	15,608	42,251	17,629
Unspent balances – UnConditional Grants		384	
<i>Development Revenues</i>	1,136	7,755	16,163
LGMSD (Former LGDP)	1,136	828	803
Donor Funding		6,927	15,360
<b>Total Revenues</b>	<b>60,582</b>	<b>90,725</b>	<b>86,374</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	59,446	81,270	70,212
Wage	15,608	42,250	17,629
Non Wage	43,837	39,020	52,583
<i>Development Expenditure</i>	1,136	7,754	16,163
Domestic Development	1,136	827	803
Donor Development		6,927	15,360
<b>Total Expenditure</b>	<b>60,582</b>	<b>89,024</b>	<b>86,374</b>

### (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	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						
<i>Output:108151 Community Development Services for LLGs (LLS)</i>						
263101 LG Conditional grants(current)	1,953	0	0	0	0	0
<i>Total Cost of Output 108151:</i>	<i>1,953</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Lower Local Services</b>	<b>1,953</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Higher LG Services</b>						
<i>Output:108101 Operation of the Community Based Sevices Department</i>						
211101 General Staff Salaries	15,608	17,629				17,629
221011 Printing, Stationery, Photocopying and Binding	0		600			600
227001 Travel Inland	0		1,949			1,949
227004 Fuel, Lubricants and Oils	0		3,600			3,600
<i>Total Cost of Output 108101:</i>	<i>15,608</i>	<i>17,629</i>	<i>6,149</i>			<i>23,778</i>
<i>Output:108102 Probation and Welfare Support</i>						
221002 Workshops and Seminars	0		2,550			2,550
221008 Computer Supplies and IT Services	0		100			100
221011 Printing, Stationery, Photocopying and Binding	400		350			350
227001 Travel Inland	1,400					0
<i>Total Cost of Output 108102:</i>	<i>1,800</i>		<i>3,000</i>			<i>3,000</i>

# Vote: 598 Kalungu District

## Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:108103 Social Rehabilitation Services</b>							
224002	General Supply of Goods and Services	13,931		13,185			13,185
227001	Travel Inland	719		1,465			1,465
<b>Total Cost of Output 108103:</b>		<b>14,650</b>		<b>14,650</b>			<b>14,650</b>
<b>Output:108104 Community Development Services (HLG)</b>							
221008	Computer Supplies and IT Services	300					0
221011	Printing, Stationery, Photocopying and Binding	600					0
221014	Bank Charges and other Bank related costs	200					0
227001	Travel Inland	2,236		1,500	803		2,303
<b>Total Cost of Output 108104:</b>		<b>3,336</b>		<b>1,500</b>	<b>803</b>		<b>2,303</b>
<b>Output:108105 Adult Learning</b>							
221002	Workshops and Seminars	3,200					0
224002	General Supply of Goods and Services	1,000					0
227001	Travel Inland	2,899		7,693			7,693
228002	Maintenance - Vehicles	594					0
<b>Total Cost of Output 108105:</b>		<b>7,693</b>		<b>7,693</b>			<b>7,693</b>
<b>Output:108107 Gender Mainstreaming</b>							
221002	Workshops and Seminars	424					0
227002	Travel Abroad	0		525			525
<b>Total Cost of Output 108107:</b>		<b>424</b>		<b>525</b>			<b>525</b>
<b>Output:108108 Children and Youth Services</b>							
221002	Workshops and Seminars	0				8,360	8,360
227001	Travel Inland	700				7,000	7,000
<b>Total Cost of Output 108108:</b>		<b>700</b>				<b>15,360</b>	<b>15,360</b>
<b>Output:108109 Support to Youth Councils</b>							
227001	Travel Inland	2,807		7,806			7,806
<b>Total Cost of Output 108109:</b>		<b>2,807</b>		<b>7,806</b>			<b>7,806</b>
<b>Output:108110 Support to Disabled and the Elderly</b>							
221011	Printing, Stationery, Photocopying and Binding	100					0
224002	General Supply of Goods and Services	350					0
227001	Travel Inland	1,353		1,403			1,403
228001	Maintenance - Civil	0		400			400
282103	Scholarships and related costs	1,800		2,000			2,000
<b>Total Cost of Output 108110:</b>		<b>3,603</b>		<b>3,803</b>			<b>3,803</b>
<b>Output:108111 Culture mainstreaming</b>							
221002	Workshops and Seminars	400					0
227001	Travel Inland	0		300			300
<b>Total Cost of Output 108111:</b>		<b>400</b>		<b>300</b>			<b>300</b>
<b>Output:108112 Work based inspections</b>							
227001	Travel Inland	1,200		849			849
<b>Total Cost of Output 108112:</b>		<b>1,200</b>		<b>849</b>			<b>849</b>
<b>Output:108113 Labour dispute settlement</b>							
221008	Computer Supplies and IT Services	200					0
221011	Printing, Stationery, Photocopying and Binding	200		150			150
227001	Travel Inland	200		350			350
<b>Total Cost of Output 108113:</b>		<b>600</b>		<b>500</b>			<b>500</b>
<b>Output:108114 Reprerentation on Women's Councils</b>							
224002	General Supply of Goods and Services	3,000		3,000			3,000
227001	Travel Inland	2,807		2,807			2,807

# Vote: 598 Kalungu District

## Workplan 9: Community Based Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
	<i>Total Cost of Output 108114:</i>	5,807		5,807			5,807
	<b>Total Cost of Higher LG Services</b>	<b>58,628</b>	17,629	52,583	803	<b>15,360</b>	<b>86,374</b>
	<b>Total Cost of function Community Mobilisation and Empowerment</b>	<b>60,582</b>	<b>17,629</b>	<b>52,583</b>	<b>803</b>	<b>15,360</b>	<b>86,374</b>
	<b>Total Cost of Community Based Services</b>	<b>60,582</b>	17,629	52,583	803	15,360	86,374

# Vote: 598 Kalungu District

## Workplan 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	59,289	53,198	83,753
Transfer of District Unconditional Grant - Wage	25,601	22,205	25,601
Locally Raised Revenues	500	0	25,060
District Unconditional Grant - Non Wage	10,168	7,973	8,977
Conditional Grant to PAF monitoring	23,020	23,020	24,115
<i>Development Revenues</i>	16,884	27,431	55,066
Unspent balances – Other Government Transfers		79	
Unspent balances – Conditional Grants		13,356	
Locally Raised Revenues	6,239	807	4,817
LGMSD (Former LGDP)	10,645	13,190	50,249
<b>Total Revenues</b>	<b>76,173</b>	<b>80,629</b>	<b>138,819</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	59,289	52,405	83,753
Wage	25,601	22,205	25,601
Non Wage	33,688	30,200	58,152
<i>Development Expenditure</i>	16,884	27,430	55,066
Domestic Development	16,884	27,430	55,066
Donor Development		0	0
<b>Total Expenditure</b>	<b>76,173</b>	<b>79,835</b>	<b>138,819</b>

### (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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:138301 Management of the District Planning Office</i>						
211101 General Staff Salaries	25,601	25,601				25,601
221011 Printing, Stationery, Photocopying and Binding	741		189	685		875
221014 Bank Charges and other Bank related costs	501			501		501
227001 Travel Inland	3,821		1,799	877		2,676
227004 Fuel, Lubricants and Oils	700			700		700
228003 Maintenance Machinery, Equipment and Furniture	1,500		1,500			1,500
<b>Total Cost of Output 138301:</b>	<b>32,864</b>	<b>25,601</b>	<b>3,488</b>	<b>2,764</b>		<b>31,853</b>
<i>Output:138302 District Planning</i>						
221002 Workshops and Seminars	2,090					0
221008 Computer Supplies and IT Services	1,000		1,000			1,000
221010 Special Meals and Drinks	1,200		1,800			1,800
227004 Fuel, Lubricants and Oils	0		2,694			2,694
<b>Total Cost of Output 138302:</b>	<b>4,290</b>		<b>5,494</b>			<b>5,494</b>
<i>Output:138303 Statistical data collection</i>						
221002 Workshops and Seminars	0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	0		500			500
227001 Travel Inland	1,000		300			300
<b>Total Cost of Output 138303:</b>	<b>1,000</b>		<b>1,800</b>			<b>1,800</b>
<i>Output:138304 Demographic data collection</i>						

# Vote: 598 Kalungu District

## Workplan 10: Planning

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221002	Workshops and Seminars	1,200		1,400			1,400
221011	Printing, Stationery, Photocopying and Binding	200					0
226002	Licenses	0		1,300			1,300
227001	Travel Inland	1,300					0
<b>Total Cost of Output 138304:</b>		<b>2,700</b>		<b>2,700</b>			<b>2,700</b>
<b>Output:138305 Project Formulation</b>							
227001	Travel Inland	1,000		1,000			1,000
<b>Total Cost of Output 138305:</b>		<b>1,000</b>		<b>1,000</b>			<b>1,000</b>
<b>Output:138306 Development Planning</b>							
221002	Workshops and Seminars	1,395					0
221011	Printing, Stationery, Photocopying and Binding	0		895			895
<b>Total Cost of Output 138306:</b>		<b>1,395</b>		<b>895</b>			<b>895</b>
<b>Output:138308 Operational Planning</b>							
221008	Computer Supplies and IT Services	450					0
221011	Printing, Stationery, Photocopying and Binding	500		1,000			1,000
227001	Travel Inland	2,066		1,966			1,966
227004	Fuel, Lubricants and Oils	580		550			550
228003	Maintenance Machinery, Equipment and Furniture	0		1,080			1,080
<b>Total Cost of Output 138308:</b>		<b>3,596</b>		<b>4,596</b>			<b>4,596</b>
<b>Output:138309 Monitoring and Evaluation of Sector plans</b>							
227001	Travel Inland	20,328		14,419	2,764		17,183
227004	Fuel, Lubricants and Oils	0		23,760			23,760
<b>Total Cost of Output 138309:</b>		<b>20,328</b>		<b>38,179</b>	<b>2,764</b>		<b>40,943</b>
<b>Total Cost of Higher LG Services</b>		<b>67,173</b>	<b>25,601</b>	<b>58,152</b>	<b>5,527</b>		<b>89,281</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:138376 Office and IT Equipment (including Software)</b>							
231005	Machinery and Equipment	9,000	0	0	1,310	0	1,310
<b>Total LCIII: KALUNGU T.C</b>		LCIV: KALUNGU					<b>1,310</b>
LCII: Not Specified	LCI: Kalungu District Headquarters	<b>Procurement of a public address system</b>		Source:LGMSD (Former LGDP)			1,310
<b>Total Cost of Output 138376:</b>		<b>9,000</b>	<b>0</b>	<b>0</b>	<b>1,310</b>	<b>0</b>	<b>1,310</b>
<b>Output:138378 Furniture and Fixtures (Non Service Delivery)</b>							
231006	Furniture and Fixtures	0	0	0	1,408	0	1,408
<b>Total LCIII: KALUNGU T.C</b>		LCIV: KALUNGU					<b>1,408</b>
LCII: KALUNGU	LCI: Not Specified	<b>Procurement of Council chairs for Kalungu District c</b>		Source:LGMSD (Former LGDP)			1,408
<b>Total Cost of Output 138378:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>1,408</b>	<b>0</b>	<b>1,408</b>
<b>Output:138379 Other Capital</b>							
231001	Non-Residential Buildings	0	0	0	17,645	0	17,645
<b>Total LCIII: BUKULULA</b>		LCIV: KALUNGU					<b>4,452</b>
LCII: KYAMBALA	LCI: Not Specified	<b>Out standing debt (balance) for the 5-stance pit latrine</b>		Source:LGMSD (Former LGDP)			4,452
<b>Total LCIII: KALUNGU</b>		LCIV: KALUNGU					<b>11,610</b>
LCII: NTALE	LCI: Not Specified	<b>One 5-stance pit latrine constructed at Kalongo Prima</b>		Source:LGMSD (Former LGDP)			11,610
<b>Total LCIII: KYAMULIBWA</b>		LCIV: KALUNGU					<b>581</b>
LCII: KABAAL	LCI: Not Specified	<b>Retention for the 5-stance pit latrine constructed at Ka</b>		Source:LGMSD (Former LGDP)			581
<b>Total LCIII: LWABENGE</b>		LCIV: KALUNGU					<b>1,003</b>
LCII: BWESA	LCI: Not Specified	<b>Retention for the 5-stance pit latrine constructed at Bi</b>		Source:LGMSD (Former LGDP)			1,003
231002	Residential Buildings	0	0	0	25,676	0	25,676
<b>Total LCIII: LWABENGE</b>		LCIV: KALUNGU					<b>25,676</b>
LCII: BUGOMOLA	LCI: Not Specified	<b>Retention for the staff house constructed at Kigaaju H</b>		Source:LGMSD (Former LGDP)			1,177
LCII: KIBISI	LCI: Not Specified	<b>Construct one staff house at Towa Primary school in</b>		Source:LGMSD (Former LGDP)			24,499

# Vote: 598 Kalungu District

## Workplan 10: Planning

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Capital Purchases</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
321504	Other Advances	0	0	0	3,500	0	3,500
<b>Total LCIII: BUKULULA</b>							<b>3,500</b>
<i>LCII: KABAAL-BUGONZI LCI: Not Specified</i>		<i>LCIV: KALUNGU</i>					
		<i>One energy fuel saving procured and supplied to Cres Source: LGMSD (Former LGDP)</i>					3,500
		<i>Total Cost of Output 138379:</i>					
		0	0	0	46,821	0	46,821
<b>Total Cost of Capital Purchases</b>		<b>9,000</b>	<b>0</b>	<b>0</b>	<b>49,538</b>	<b>0</b>	<b>49,538</b>
<b>Total Cost of function Local Government Planning Services</b>		<b>76,173</b>	<b>25,601</b>	<b>58,152</b>	<b>55,066</b>	<b>0</b>	<b>138,819</b>
<b>Total Cost of Planning</b>		<b>76,173</b>	<b>25,601</b>	<b>58,152</b>	<b>55,066</b>	<b>0</b>	<b>138,819</b>

# Vote: 598 Kalungu District

## Workplan 11: Internal Audit

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	30,914	14,627	32,766
Transfer of District Unconditional Grant - Wage	23,798	8,793	23,798
Locally Raised Revenues		0	2,000
District Unconditional Grant - Non Wage	7,116	5,834	6,968
<b>Total Revenues</b>	<b>30,914</b>	<b>14,627</b>	<b>32,766</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	30,914	14,548	32,766
Wage	23,798	8,716	23,798
Non Wage	7,116	5,832	8,968
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>30,914</b>	<b>14,548</b>	<b>32,766</b>

### (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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:148201 Management of Internal Audit Office</i>						
211101 General Staff Salaries	23,798	23,798				23,798
211103 Allowances	242		310			310
213002 Incapacity, death benefits and funeral expenses	192		98			98
221007 Books, Periodicals and Newspapers	192		246			246
221008 Computer Supplies and IT Services	640		820			820
221011 Printing, Stationery, Photocopying and Binding	377		483			483
221012 Small Office Equipment	64		91			91
221017 Subscriptions	64		91			91
222001 Telecommunications	192		246			246
222002 Postage and Courier	64		92			92
227001 Travel Inland	2,135		2,735			2,735
227004 Fuel, Lubricants and Oils	2,576		3,273			3,273
228002 Maintenance - Vehicles	377		483			483
<i>Total Cost of Output 148201:</i>	<b>30,914</b>	23,798	8,968			<b>32,766</b>
<b>Total Cost of Higher LG Services</b>	<b>30,914</b>	23,798	8,968			<b>32,766</b>
<b>Total Cost of function Internal Audit Services</b>	<b>30,914</b>	<b>23,798</b>	<b>8,968</b>			<b>32,766</b>
<b>Total Cost of Internal Audit</b>	<b>30,914</b>	23,798	8,968			<b>32,766</b>



# **Vote: 598** Kalungu District

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## **C: Status of Arrears**

# **Vote: 598** Kalungu District

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