

**Vote:561 Kaliro District**

**FY 2020/21**

**Part I: Local Government Budget Estimates**

*A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>Locally Raised Revenues</b>	<b>626,119</b>	<b>299,067</b>	<b>546,999</b>
o/w Higher Local Government	169,991	76,292	169,960
o/w Lower Local Government	456,128	142,889	377,039
<b>Discretionary Government Transfers</b>	<b>3,018,709</b>	<b>2,410,470</b>	<b>3,220,916</b>
o/w Higher Local Government	2,255,338	1,698,667	2,332,153
o/w Lower Local Government	763,371	639,212	888,763
<b>Conditional Government Transfers</b>	<b>21,935,960</b>	<b>17,012,154</b>	<b>24,884,172</b>
o/w Higher Local Government	21,935,960	17,012,154	24,884,172
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>691,232</b>	<b>472,078</b>	<b>1,235,775</b>
o/w Higher Local Government	691,232	472,078	1,235,775
o/w Lower Local Government	0	0	0
<b>External Financing</b>	<b>642,000</b>	<b>457,948</b>	<b>1,270,000</b>
o/w Higher Local Government	642,000	457,948	1,270,000
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>26,914,019</b>	<b>20,651,717</b>	<b>31,157,863</b>
o/w Higher Local Government	25,694,520	19,717,138	29,892,061
o/w Lower Local Government	1,219,499	782,101	1,265,802

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>Administration</b>	<b>2,785,506</b>	<b>2,037,647</b>	<b>3,749,553</b>
o/w Higher Local Government	2,354,955	1,798,642	3,243,080
o/w Lower Local Government	430,551	239,005	506,472
<b>Finance</b>	<b>477,108</b>	<b>354,257</b>	<b>440,215</b>
o/w Higher Local Government	329,446	252,413	284,022
o/w Lower Local Government	147,662	101,844	156,193
<b>Statutory Bodies</b>	<b>567,907</b>	<b>405,110</b>	<b>620,990</b>

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o/w Higher Local Government	473,886	324,538	525,948
o/w Lower Local Government	94,021	80,572	95,042
<b>Production and Marketing</b>	<b>1,418,725</b>	<b>1,007,922</b>	<b>1,315,135</b>
o/w Higher Local Government	1,393,003	987,243	1,288,000
o/w Lower Local Government	25,722	20,679	27,135
<b>Health</b>	<b>4,018,139</b>	<b>3,171,021</b>	<b>5,185,998</b>
o/w Higher Local Government	3,967,739	3,144,742	5,099,580
o/w Lower Local Government	50,400	26,279	86,418
<b>Education</b>	<b>15,178,522</b>	<b>11,555,432</b>	<b>16,534,588</b>
o/w Higher Local Government	15,142,385	11,527,184	16,497,719
o/w Lower Local Government	36,137	28,248	36,869
<b>Roads and Engineering</b>	<b>963,806</b>	<b>768,461</b>	<b>1,002,639</b>
o/w Higher Local Government	679,203	554,899	753,623
o/w Lower Local Government	284,603	213,562	249,016
<b>Water</b>	<b>745,407</b>	<b>726,068</b>	<b>1,068,115</b>
o/w Higher Local Government	745,407	726,068	1,068,115
o/w Lower Local Government	0	0	0
<b>Natural Resources</b>	<b>200,585</b>	<b>116,274</b>	<b>226,658</b>
o/w Higher Local Government	153,978	105,643	172,333
o/w Lower Local Government	46,607	10,631	54,325
<b>Community Based Services</b>	<b>353,003</b>	<b>201,291</b>	<b>771,027</b>
o/w Higher Local Government	269,344	159,368	737,753
o/w Lower Local Government	83,659	41,922	33,274
<b>Planning</b>	<b>126,605</b>	<b>92,970</b>	<b>145,210</b>
o/w Higher Local Government	126,605	92,970	145,210
o/w Lower Local Government	0	0	0
<b>Internal Audit</b>	<b>56,740</b>	<b>46,313</b>	<b>58,122</b>
o/w Higher Local Government	36,604	35,620	37,063
o/w Lower Local Government	20,136	10,693	21,059
<b>Trade, Industry and Local Development</b>	<b>21,966</b>	<b>16,474</b>	<b>39,613</b>
o/w Higher Local Government	21,966	16,474	39,613

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o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>26,914,019</b>	<b>20,499,239</b>	<b>31,157,863</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>25,694,520</i></b>	<b><i>19,725,804</i></b>	<b><i>29,892,061</i></b>
<i>o/w: Wage:</i>	<i>15,576,906</i>	<i>11,760,053</i>	<i>16,368,342</i>
<i>Non-Wage Reccurent:</i>	<i>6,628,798</i>	<i>4,684,468</i>	<i>8,724,866</i>
<i>Domestic Devt:</i>	<i>2,846,816</i>	<i>2,823,335</i>	<i>3,528,852</i>
<i>External Financing:</i>	<i>642,000</i>	<i>457,948</i>	<i>1,270,000</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>1,219,499</i></b>	<b><i>773,435</i></b>	<b><i>1,265,802</i></b>
<i>o/w: Wage:</i>	<i>195,568</i>	<i>146,676</i>	<i>324,147</i>
<i>Non-Wage Reccurent:</i>	<i>525,659</i>	<i>281,393</i>	<i>423,065</i>
<i>Domestic Devt:</i>	<i>498,272</i>	<i>345,366</i>	<i>518,590</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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*A3:Revenue Performance, Plans and Projections by Source*

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>1. Locally Raised Revenues</b>	<b>626,119</b>	<b>299,067</b>	<b>546,999</b>
Advertisements/Bill Boards	1,780	1,060	1,780
Animal & Crop Husbandry related Levies	21,925	2,125	2,754
Business licenses	44,274	40,396	41,354
Educational/Instruction related levies	3,126	0	3,061
Financial services	1	0	0
Inspection Fees	9,420	6,850	9,220
Land Fees	47,421	39,065	45,521
Local Hotel Tax	1,440	0	1,140
Local Services Tax	169,985	164,639	169,960
Market /Gate Charges	26,962	20,283	15,264
Miscellaneous and unidentified taxes	0	0	4,968
Miscellaneous receipts/income	7,420	347	0
Other Fees and Charges	36,276	8,590	56,193
Other fines and Penalties - private	0	0	4,120
Other licenses	7,280	210	0
Other taxes on specific services	3,202	1,067	0
Park Fees	54,302	720	54,152
Property related Duties/Fees	40,847	0	31,447
Rates – Produced assets – from other govt. units	0	0	773
Rates – Produced assets- from private entities	450	10,920	99,367
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,970	1,316	4,730
Registration of Businesses	1,583	630	1,195
Rent & Rates - Non-Produced Assets – from other Govt units	144,132	850	0
Rent & rates – produced assets – from other govt. units	323	0	0
<b>2a. Discretionary Government Transfers</b>	<b>3,018,709</b>	<b>2,410,470</b>	<b>3,220,916</b>
District Discretionary Development Equalization Grant	486,688	486,688	493,774
District Unconditional Grant (Non-Wage)	686,444	514,833	709,443
District Unconditional Grant (Wage)	1,551,348	1,178,343	1,594,226
Urban Discretionary Development Equalization Grant	39,738	39,738	40,347
Urban Unconditional Grant (Non-Wage)	58,922	44,192	58,980
Urban Unconditional Grant (Wage)	195,568	146,676	324,147
<b>2b. Conditional Government Transfer</b>	<b>21,935,960</b>	<b>17,012,154</b>	<b>24,884,172</b>
Sector Conditional Grant (Wage)	14,025,558	10,626,451	14,774,117

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Sector Conditional Grant (Non-Wage)	3,458,209	2,362,570	4,251,684
Sector Development Grant	2,609,173	2,609,173	3,268,611
Transitional Development Grant	19,802	19,802	19,802
General Public Service Pension Arrears (Budgeting)	0	0	8,232
Salary arrears (Budgeting)	22,086	22,086	0
Pension for Local Governments	473,443	376,305	928,128
Gratuity for Local Governments	1,327,690	995,767	1,633,599
<b>2c. Other Government Transfer</b>	<b>691,232</b>	<b>947,333</b>	<b>1,235,775</b>
Community Agricultural Infrastructure Improvement Programme (CAIIP)	0	0	0
Support to PLE (UNEB)	20,000	15,406	15,406
Uganda Road Fund (URF)	602,232	456,672	673,652
Uganda Women Entrepreneurship Program(UWEP)	0	2,755	26,717
Vegetable Oil Development Project	24,000	0	24,000
Youth Livelihood Programme (YLP)	45,000	0	45,000
Support to Production Extension Services	0	0	10,000
Micro Projects under Luwero Rwenzori Development Programme	0	472,500	0
Parish Community Associations (PCAs)	0	0	441,000
<b>3. External Financing</b>	<b>642,000</b>	<b>457,952</b>	<b>1,270,000</b>
International Bank for Reconstruction and Development (IBRD)	0	0	400,000
United Nations Children Fund (UNICEF)	150,000	249,767	200,000
Global Fund for HIV, TB & Malaria	100,000	0	100,000
World Health Organisation (WHO)	200,000	173,033	200,000
Global Alliance for Vaccines and Immunization (GAVI)	150,000	34,242	300,000
United States Agency for International Development (USAID)	7,000	0	0
UK Department for International Development (DFID)	0	0	20,000
Research Triangle Institute (RTI)	35,000	910	50,000
Programme for Accessible Health Communication and Education (PACE)	0	0	0
Neglected Tropical Diseases (NTDs)	0	0	0
<b>Total Revenues shares</b>	<b>26,914,019</b>	<b>21,126,976</b>	<b>31,157,863</b>

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**Part II: Higher Local Government Budget Estimates**

**SECTION B : Workplan Summary**

*Administration*

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,319,422</b>	<b>1,759,410</b>	<b>3,191,151</b>
District Unconditional Grant (Non-Wage)	62,710	34,445	61,435
District Unconditional Grant (Wage)	357,263	300,831	471,208
General Public Service Pension Arrears (Budgeting)	0	0	8,232
Gratuity for Local Governments	1,327,690	995,767	1,633,599
Locally Raised Revenues	76,230	29,976	88,550
Pension for Local Governments	473,443	376,305	928,128
Salary arrears (Budgeting)	22,086	22,086	0
<b>Development Revenues</b>	<b>35,532</b>	<b>35,532</b>	<b>51,929</b>
District Discretionary Development Equalization Grant	35,532	35,532	51,929
<b>Total Revenues shares</b>	<b>2,354,955</b>	<b>1,794,942</b>	<b>3,243,080</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	357,263	262,975	471,208
Non Wage	1,962,159	983,781	2,719,944
<b>Development Expenditure</b>			
Domestic Development	35,532	24,582	51,929
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,354,955</b>	<b>1,271,339</b>	<b>3,243,080</b>

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

**1381 District and Urban Administration**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>	<b>Approved Budget Estimates for FY 2020/21</b>
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01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138101 Operation of the Administration Department</b>										
211101 General Staff Salaries	357,263	0	0	0	357,263	471,208	0	0	0	471,208
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221005 Hire of Venue (chairs, projector, etc)	0	3,500	0	0	3,500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	480	0	0	480	0	480	0	0	480
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,500	0	0	2,500
221012 Small Office Equipment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221017 Subscriptions	0	0	0	0	0	0	6,000	0	0	6,000
223004 Guard and Security services	0	14,109	0	0	14,109	0	17,709	0	0	17,709
223005 Electricity	0	400	0	0	400	0	0	0	0	0
224004 Cleaning and Sanitation	0	400	0	0	400	0	400	0	0	400
225002 Consultancy Services- Long-term	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	28,920	0	0	28,920	0	30,023	0	0	30,023
228002 Maintenance - Vehicles	0	5,060	0	0	5,060	0	12,560	0	0	12,560
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,000	0	0	1,000
228004 Maintenance – Other	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output138101</b>	<b>357,263</b>	<b>56,869</b>	<b>0</b>	<b>0</b>	<b>414,133</b>	<b>471,208</b>	<b>78,671</b>	<b>0</b>	<b>0</b>	<b>549,879</b>
<b>138102 Human Resource Management Services</b>										
212105 Pension for Local Governments	0	473,443	0	0	473,443	0	928,128	0	0	928,128
212107 Gratuity for Local Governments	0	1,327,690	0	0	1,327,690	0	1,633,599	0	0	1,633,599
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	8,232	0	0	8,232
321617 Salary Arrears (Budgeting)	0	22,086	0	0	22,086	0	0	0	0	0
<b>Total Cost of output138102</b>	<b>0</b>	<b>1,823,219</b>	<b>0</b>	<b>0</b>	<b>1,823,219</b>	<b>0</b>	<b>2,569,959</b>	<b>0</b>	<b>0</b>	<b>2,569,959</b>
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	30,000	0	0	30,000	0	24,324	0	0	24,324
<b>Total Cost of output138104</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>24,324</b>	<b>0</b>	<b>0</b>	<b>24,324</b>
<b>138105 Public Information Dissemination</b>										
221017 Subscriptions	0	0	0	0	0	0	800	0	0	800
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	2,932	0	0	2,932
<b>Total Cost of output138105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,732</b>	<b>0</b>	<b>0</b>	<b>5,732</b>
<b>138108 Assets and Facilities Management</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
<b>Total Cost of output138108</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

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**138109 Payroll and Human Resource Management Systems**

211103 Allowances (Incl. Casuals, Temporary)	0	520	0	0	520	0	2,200	0	0	2,200
221003 Staff Training	0	0	19,385	0	19,385	0	0	16,644	0	16,644
221008 Computer supplies and Information Technology (IT)	0	6,192	0	0	6,192	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	282	0	0	282	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	3,422	0	0	3,422	0	2,400	0	0	2,400
221012 Small Office Equipment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	12,584	0	0	12,584	0	12,996	0	0	12,996
<b>Total Cost of output138109</b>	<b>0</b>	<b>24,000</b>	<b>19,385</b>	<b>0</b>	<b>43,385</b>	<b>0</b>	<b>22,196</b>	<b>16,644</b>	<b>0</b>	<b>38,840</b>

**138111 Records Management Services**

221009 Welfare and Entertainment	0	800	0	0	800	0	800	0	0	800
221012 Small Office Equipment	0	1,600	0	0	1,600	0	1,100	0	0	1,100
222001 Telecommunications	0	340	0	0	340	0	340	0	0	340
222002 Postage and Courier	0	60	0	0	60	0	60	0	0	60
227001 Travel inland	0	1,200	0	0	1,200	0	1,200	0	0	1,200
<b>Total Cost of output138111</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>

**138112 Information collection and management**

221017 Subscriptions	0	800	0	0	800	0	0	0	0	0
222001 Telecommunications	0	2,000	0	0	2,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	4,200	0	0	4,200	0	0	0	0	0
<b>Total Cost of output138112</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**138113 Procurement Services**

221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	2,300	0	0	2,300
221009 Welfare and Entertainment	0	2,400	0	0	2,400	0	1,000	0	0	1,000
221012 Small Office Equipment	0	720	0	0	720	0	720	0	0	720
227001 Travel inland	0	9,951	0	0	9,951	0	10,541	0	0	10,541
<b>Total Cost of output138113</b>	<b>0</b>	<b>15,071</b>	<b>0</b>	<b>0</b>	<b>15,071</b>	<b>0</b>	<b>14,561</b>	<b>0</b>	<b>0</b>	<b>14,561</b>
<b>Total Cost of Higher LG Services</b>	<b>357,263</b>	<b>1,962,159</b>	<b>19,385</b>	<b>0</b>	<b>2,338,807</b>	<b>471,208</b>	<b>2,719,944</b>	<b>16,644</b>	<b>0</b>	<b>3,207,795</b>

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

312101 Non-Residential Buildings	0	0	16,148	0	16,148	0	0	31,285	0	31,285
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**Total for LCIII: Namwiwa** **County: Bulamogi** **20,188**

*LCII: Saaka* *Saaka* *Building Construction - Offices-248* *Source: District Discretionary Development Equalization Grant* *20,188*



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<b>Total for LCIII: Nansololo</b>		<b>County: Bulamogi North West</b>							<b>11,098</b>	
<i>LCII: Nansololo</i>	<i>Nansololo Sc</i>	<i>Building Construction - Offices-248</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>11,098</i>		
312203 Furniture & Fixtures	0	0	0	0	0	0	4,000	0	<b>4,000</b>	
<b>Total for LCIII: Kaliro T/C</b>		<b>County: Bulamogi</b>							<b>4,000</b>	
<i>LCII: Bukumankoola</i>	<i>District Hqtrs</i>	<i>Furniture and Fixtures - Work Station-659</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>4,000</i>		
<b>Total Cost of output138172</b>	<b>0</b>	<b>0</b>	<b>16,148</b>	<b>0</b>	<b>16,148</b>	<b>0</b>	<b>0</b>	<b>35,285</b>	<b>0</b>	<b>35,285</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>16,148</b>	<b>0</b>	<b>16,148</b>	<b>0</b>	<b>0</b>	<b>35,285</b>	<b>0</b>	<b>35,285</b>
<b>Total cost of District and Urban Administration</b>	<b>357,263</b>	<b>1,962,159</b>	<b>35,532</b>	<b>0</b>	<b>2,354,955</b>	<b>471,208</b>	<b>2,719,944</b>	<b>51,929</b>	<b>0</b>	<b>3,243,080</b>
<b>Total cost of Administration</b>	<b>357,263</b>	<b>1,962,159</b>	<b>35,532</b>	<b>0</b>	<b>2,354,955</b>	<b>471,208</b>	<b>2,719,944</b>	<b>51,929</b>	<b>0</b>	<b>3,243,080</b>

**Vote:561 Kaliro District**

**FY 2020/21**

**Finance**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>329,446</b>	<b>252,413</b>	<b>284,022</b>
District Unconditional Grant (Non-Wage)	70,585	58,721	65,685
District Unconditional Grant (Wage)	209,889	161,949	179,804
Locally Raised Revenues	48,972	31,743	38,533
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>329,446</b>	<b>252,413</b>	<b>284,022</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	209,889	138,429	179,804
Non Wage	119,557	81,865	104,218
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>329,446</b>	<b>220,294</b>	<b>284,022</b>

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

**1481 Financial Management and Accountability(LG)**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148101 LG Financial Management services</b>										
211101 General Staff Salaries	209,889	0	0	0	209,889	179,804	0	0	0	179,804
221002 Workshops and Seminars	0	0	0	0	0	0	1,100	0	0	1,100
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	1,500	0	0	1,500
221017 Subscriptions	0	450	0	0	450	0	500	0	0	500
223005 Electricity	0	600	0	0	600	0	600	0	0	600
227001 Travel inland	0	19,150	0	0	19,150	0	16,000	0	0	16,000
<b>Total Cost of output148101</b>	<b>209,889</b>	<b>22,200</b>	<b>0</b>	<b>0</b>	<b>232,089</b>	<b>179,804</b>	<b>19,700</b>	<b>0</b>	<b>0</b>	<b>199,504</b>

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**FY 2020/21**

**148102 Revenue Management and Collection Services**

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	1,000	0	0	<b>1,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	10,700	0	0	10,700	0	1,000	0	<b>1,000</b>
222001 Telecommunications	0	30	0	0	30	0	0	0	<b>0</b>
227001 Travel inland	0	4,720	0	0	4,720	0	6,450	0	<b>6,450</b>
<b>Total Cost of output148102</b>	<b>0</b>	<b>15,450</b>	<b>0</b>	<b>0</b>	<b>15,450</b>	<b>0</b>	<b>8,450</b>	<b>0</b>	<b>8,450</b>

**148103 Budgeting and Planning Services**

221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	4,080	0	<b>4,080</b>
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	<b>0</b>
222001 Telecommunications	0	200	0	0	200	0	0	0	<b>0</b>
222003 Information and communications technology (ICT)	0	0	0	0	0	0	3,000	0	<b>3,000</b>
227001 Travel inland	0	5,500	0	0	5,500	0	5,200	0	<b>5,200</b>
<b>Total Cost of output148103</b>	<b>0</b>	<b>8,700</b>	<b>0</b>	<b>0</b>	<b>8,700</b>	<b>0</b>	<b>12,280</b>	<b>0</b>	<b>12,280</b>

**148104 LG Expenditure management Services**

221012 Small Office Equipment	0	500	0	0	500	0	500	0	<b>500</b>
227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	<b>4,000</b>
<b>Total Cost of output148104</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>

**148105 LG Accounting Services**

221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	1,500	0	<b>1,500</b>
221011 Printing, Stationery, Photocopying and Binding	0	26,000	0	0	26,000	0	20,000	0	<b>20,000</b>
221017 Subscriptions	0	450	0	0	450	0	500	0	<b>500</b>
227001 Travel inland	0	6,400	0	0	6,400	0	3,281	0	<b>3,281</b>
228004 Maintenance – Other	0	0	0	0	0	0	3,000	0	<b>3,000</b>
<b>Total Cost of output148105</b>	<b>0</b>	<b>34,350</b>	<b>0</b>	<b>0</b>	<b>34,350</b>	<b>0</b>	<b>28,281</b>	<b>0</b>	<b>28,281</b>

**148106 Integrated Financial Management System**

221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	30,000	0	<b>30,000</b>
<b>Total Cost of output148106</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>

**148108 Sector Management and Monitoring**

227001 Travel inland	0	4,272	0	0	4,272	0	1,007	0	<b>1,007</b>
228004 Maintenance – Other	0	85	0	0	85	0	0	0	<b>0</b>
<b>Total Cost of output148108</b>	<b>0</b>	<b>4,357</b>	<b>0</b>	<b>0</b>	<b>4,357</b>	<b>0</b>	<b>1,007</b>	<b>0</b>	<b>1,007</b>

<b>Total Cost of Higher LG Services</b>	<b>209,889</b>	<b>119,557</b>	<b>0</b>	<b>0</b>	<b>329,446</b>	<b>179,804</b>	<b>104,218</b>	<b>0</b>	<b>0</b>	<b>284,022</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>209,889</b>	<b>119,557</b>	<b>0</b>	<b>0</b>	<b>329,446</b>	<b>179,804</b>	<b>104,218</b>	<b>0</b>	<b>0</b>	<b>284,022</b>
<b>Total cost of Finance</b>	<b>209,889</b>	<b>119,557</b>	<b>0</b>	<b>0</b>	<b>329,446</b>	<b>179,804</b>	<b>104,218</b>	<b>0</b>	<b>0</b>	<b>284,022</b>

**Vote:561 Kaliro District**

**FY 2020/21**

**Statutory Bodies**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>470,886</b>	<b>321,538</b>	<b>522,948</b>
District Unconditional Grant (Non-Wage)	294,917	221,187	312,717
District Unconditional Grant (Wage)	150,000	90,483	179,804
Locally Raised Revenues	25,969	9,868	30,427
<b>Development Revenues</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
District Discretionary Development Equalization Grant	3,000	3,000	3,000
<b>Total Revenues shares</b>	<b>473,886</b>	<b>324,538</b>	<b>525,948</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	150,000	90,483	179,804
Non Wage	320,886	230,231	343,144
<b>Development Expenditure</b>			
Domestic Development	3,000	3,000	3,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>473,886</b>	<b>323,714</b>	<b>525,948</b>

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

**1382 Local Statutory Bodies**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
211101 General Staff Salaries	150,000	0	0	0	150,000	179,804	0	0	0	179,804
211103 Allowances (Incl. Casuals, Temporary)	0	144,530	0	0	144,530	0	171,930	0	0	171,930
221005 Hire of Venue (chairs, projector, etc)	0	983	0	0	983	0	800	0	0	800
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	1,200	0	0	1,200

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221011 Printing, Stationery, Photocopying and Binding	0	3,600	0	0	3,600	0	3,600	0	0	3,600
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	810	0	0	810
227001 Travel inland	0	13,400	0	0	13,400	0	12,791	0	0	12,791
228002 Maintenance - Vehicles	0	6,501	0	0	6,501	0	13,720	0	0	13,720
228004 Maintenance – Other	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output138201</b>	<b>150,000</b>	<b>176,213</b>	<b>0</b>	<b>0</b>	<b>326,213</b>	<b>179,804</b>	<b>206,851</b>	<b>0</b>	<b>0</b>	<b>386,655</b>

**138202 LG Procurement Management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	4,600	0	0	4,600	0	4,600	0	0	4,600
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	800	0	0	800
<b>Total Cost of output138202</b>	<b>0</b>	<b>5,400</b>	<b>0</b>	<b>0</b>	<b>5,400</b>	<b>0</b>	<b>5,400</b>	<b>0</b>	<b>0</b>	<b>5,400</b>

**138203 LG Staff Recruitment Services**

211103 Allowances (Incl. Casuals, Temporary)	0	15,360	0	0	15,360	0	15,360	0	0	15,360
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	832	0	0	832	0	832	0	0	832
227001 Travel inland	0	7,200	0	0	7,200	0	7,200	0	0	7,200
<b>Total Cost of output138203</b>	<b>0</b>	<b>25,392</b>	<b>0</b>	<b>0</b>	<b>25,392</b>	<b>0</b>	<b>25,392</b>	<b>0</b>	<b>0</b>	<b>25,392</b>

**138204 LG Land Management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	3,200	0	0	3,200	0	3,200	0	0	3,200
221009 Welfare and Entertainment	0	592	0	0	592	0	592	0	0	592
221011 Printing, Stationery, Photocopying and Binding	0	888	0	0	888	0	888	0	0	888
227001 Travel inland	0	2,920	0	0	2,920	0	2,920	0	0	2,920
<b>Total Cost of output138204</b>	<b>0</b>	<b>7,600</b>	<b>0</b>	<b>0</b>	<b>7,600</b>	<b>0</b>	<b>7,600</b>	<b>0</b>	<b>0</b>	<b>7,600</b>

**138205 LG Financial Accountability**

211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,200	0	0	1,200
222001 Telecommunications	0	600	0	0	600	0	600	0	0	600
227001 Travel inland	0	3,600	0	0	3,600	0	4,200	0	0	4,200
<b>Total Cost of output138205</b>	<b>0</b>	<b>14,600</b>	<b>0</b>	<b>0</b>	<b>14,600</b>	<b>0</b>	<b>14,600</b>	<b>0</b>	<b>0</b>	<b>14,600</b>

**138206 LG Political and executive oversight**

227001 Travel inland	0	74,400	0	0	74,400	0	59,431	0	0	59,431
<b>Total Cost of output138206</b>	<b>0</b>	<b>74,400</b>	<b>0</b>	<b>0</b>	<b>74,400</b>	<b>0</b>	<b>59,431</b>	<b>0</b>	<b>0</b>	<b>59,431</b>

**138207 Standing Committees Services**

211103 Allowances (Incl. Casuals, Temporary)	0	11,280	0	0	11,280	0	19,750	0	0	19,750
227001 Travel inland	0	6,000	0	0	6,000	0	4,120	0	0	4,120

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<b>03 Capital Purchases</b>										
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Total Cost of output138207</b>	0	17,280	0	0	17,280	0	23,870	0	0	23,870
<b>Total Cost of Higher LG Services</b>	150,000	320,886	0	0	470,886	179,804	343,144	0	0	522,948
<b>138272 Administrative Capital</b>										
312213 ICT Equipment	0	0	3,000	0	3,000	0	0	3,000	0	3,000
<b>Total for LCIII: Kaliro T/C</b>	<b>County: Bulamogi</b>									<b>3,000</b>
<i>LCII: Bukumankoola PDU</i>			<i>ICT - Printers-821</i>	<i>Source: District Discretionary Development Equalization Grant</i>						<i>3,000</i>
<b>Total Cost of output138272</b>	0	0	3,000	0	3,000	0	0	3,000	0	3,000
<b>Total Cost of Capital Purchases</b>	0	0	3,000	0	3,000	0	0	3,000	0	3,000
<b>Total cost of Local Statutory Bodies</b>	150,000	320,886	3,000	0	473,886	179,804	343,144	3,000	0	525,948
<b>Total cost of Statutory Bodies</b>	150,000	320,886	3,000	0	473,886	179,804	343,144	3,000	0	525,948

**Vote:561 Kaliro District**

**FY 2020/21**

**Production and Marketing**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,245,641</b>	<b>863,780</b>	<b>1,131,281</b>
District Unconditional Grant (Wage)	306,708	159,581	212,350
Sector Conditional Grant (Non-Wage)	322,833	242,125	302,831
Sector Conditional Grant (Wage)	616,100	462,075	616,100
<b>Development Revenues</b>	<b>147,362</b>	<b>123,362</b>	<b>156,719</b>
Other Transfers from Central Government	24,000	0	34,000
Sector Development Grant	123,362	123,362	122,719
<b>Total Revenues shares</b>	<b>1,393,003</b>	<b>987,143</b>	<b>1,288,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	922,808	615,429	828,450
Non Wage	322,833	238,849	302,831
<b>Development Expenditure</b>			
Domestic Development	147,362	122,015	156,719
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,393,003</b>	<b>976,292</b>	<b>1,288,000</b>

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

**0181 Agricultural Extension Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
211101 General Staff Salaries	0	0	0	0	0	616,100	0	0	0	616,100
221011 Printing, Stationery, Photocopying and Binding	0	9,600	0	0	9,600	0	9,600	0	0	9,600
222001 Telecommunications	0	19,601	0	0	19,601	0	6,804	0	0	6,804
224006 Agricultural Supplies	0	14,784	0	0	14,784	0	14,784	0	0	14,784
227001 Travel inland	0	143,760	0	0	143,760	0	141,160	0	0	141,160

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<b>Total Cost of output018101</b>	<b>0</b>	<b>187,745</b>	<b>0</b>	<b>0</b>	<b>187,745</b>	<b>616,100</b>	<b>172,348</b>	<b>0</b>	<b>0</b>	<b>788,448</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>187,745</b>	<b>0</b>	<b>0</b>	<b>187,745</b>	<b>616,100</b>	<b>172,348</b>	<b>0</b>	<b>0</b>	<b>788,448</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>187,745</b>	<b>0</b>	<b>0</b>	<b>187,745</b>	<b>616,100</b>	<b>172,348</b>	<b>0</b>	<b>0</b>	<b>788,448</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

**018203 Livestock Vaccination and Treatment**

221011 Printing, Stationery, Photocopying and Binding	0	483	0	0	483	0	483	0	0	483
227001 Travel inland	0	19,721	0	0	19,721	0	19,578	0	0	19,578
<b>Total Cost of output018203</b>	<b>0</b>	<b>20,204</b>	<b>0</b>	<b>0</b>	<b>20,204</b>	<b>0</b>	<b>20,061</b>	<b>0</b>	<b>0</b>	<b>20,061</b>

**018204 Fisheries regulation**

221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	400	0	0	400
222001 Telecommunications	0	2,419	0	0	2,419	0	2,419	0	0	2,419
227001 Travel inland	0	15,786	0	0	15,786	0	14,690	0	0	14,690
<b>Total Cost of output018204</b>	<b>0</b>	<b>18,605</b>	<b>0</b>	<b>0</b>	<b>18,605</b>	<b>0</b>	<b>17,509</b>	<b>0</b>	<b>0</b>	<b>17,509</b>

**018205 Crop disease control and regulation**

221011 Printing, Stationery, Photocopying and Binding	0	560	0	0	560	0	560	0	0	560
222001 Telecommunications	0	3,046	0	0	3,046	0	3,046	0	0	3,046
227001 Travel inland	0	19,227	0	0	19,227	0	18,212	0	0	18,212
<b>Total Cost of output018205</b>	<b>0</b>	<b>22,833</b>	<b>0</b>	<b>0</b>	<b>22,833</b>	<b>0</b>	<b>21,818</b>	<b>0</b>	<b>0</b>	<b>21,818</b>

**018206 Agriculture statistics and information**

228002 Maintenance - Vehicles	0	10,416	0	0	10,416	0	10,416	0	0	10,416
<b>Total Cost of output018206</b>	<b>0</b>	<b>10,416</b>	<b>0</b>	<b>0</b>	<b>10,416</b>	<b>0</b>	<b>10,416</b>	<b>0</b>	<b>0</b>	<b>10,416</b>

**018207 Tsetse vector control and commercial insects farm promotion**

221011 Printing, Stationery, Photocopying and Binding	0	320	0	0	320	0	320	0	0	320
222001 Telecommunications	0	1,370	0	0	1,370	0	1,370	0	0	1,370
227001 Travel inland	0	8,855	0	0	8,855	0	10,229	0	0	10,229
<b>Total Cost of output018207</b>	<b>0</b>	<b>10,544</b>	<b>0</b>	<b>0</b>	<b>10,544</b>	<b>0</b>	<b>11,919</b>	<b>0</b>	<b>0</b>	<b>11,919</b>

**018208 Sector Capacity Development**

227001 Travel inland	0	6,258	0	0	6,258	0	0	0	0	0
<b>Total Cost of output018208</b>	<b>0</b>	<b>6,258</b>	<b>0</b>	<b>0</b>	<b>6,258</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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**018210 Vermin Control Services**

221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	200	0	0	200
222001 Telecommunications	0	1,147	0	0	1,147	0	1,000	0	0	1,000
227001 Travel inland	0	7,473	0	0	7,473	0	5,090	0	0	5,090
<b>Total Cost of output018210</b>	<b>0</b>	<b>8,820</b>	<b>0</b>	<b>0</b>	<b>8,820</b>	<b>0</b>	<b>6,290</b>	<b>0</b>	<b>0</b>	<b>6,290</b>

**018212 District Production Management Services**

211101 General Staff Salaries	922,808	0	0	0	922,808	212,350	0	0	0	212,350
221007 Books, Periodicals & Newspapers	0	600	0	0	600	0	600	0	0	600
221009 Welfare and Entertainment	0	3,816	0	0	3,816	0	3,810	0	0	3,810
221011 Printing, Stationery, Photocopying and Binding	0	720	0	0	720	0	2,720	0	0	2,720
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	3,050	0	0	3,050	0	3,030	0	0	3,030
223006 Water	0	360	0	0	360	0	360	0	0	360
227001 Travel inland	0	26,861	0	0	26,861	0	31,951	0	0	31,951
<b>Total Cost of output018212</b>	<b>922,808</b>	<b>37,408</b>	<b>0</b>	<b>0</b>	<b>960,216</b>	<b>212,350</b>	<b>42,471</b>	<b>0</b>	<b>0</b>	<b>254,821</b>
<b>Total Cost of Higher LG Services</b>	<b>922,808</b>	<b>135,088</b>	<b>0</b>	<b>0</b>	<b>1,057,896</b>	<b>212,350</b>	<b>130,483</b>	<b>0</b>	<b>0</b>	<b>342,833</b>

<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
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**018272 Administrative Capital**

281502 Feasibility Studies for Capital Works	0	0	3,000	0	3,000	0	0	3,000	0	3,000
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**Total for LCIII: Kaliro T/C** **County: Bulamogi** **3,000**

*LCII: Bukumankoola* *District Hqtrs* *Feasibility Studies - Consultancy-567* *Source: Sector Development Grant* *3,000*

281504 Monitoring, Supervision & Appraisal of capital works	0	0	24,000	0	24,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	600	0	600	0	0	0	0	0
312201 Transport Equipment	0	0	28,000	0	28,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	53,142	0	53,142	0	0	0	0	0
312301 Cultivated Assets	0	0	4,000	0	4,000	0	0	0	0	0
<b>Total Cost of output018272</b>	<b>0</b>	<b>0</b>	<b>112,742</b>	<b>0</b>	<b>112,742</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>

**018275 Non Standard Service Delivery Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	34,000	0	34,000
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**Total for LCIII: Kaliro T/C** **County: Bulamogi** **34,000**

*LCII: Bukumankoola* *District* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: Other Transfers from Central Government* *34,000*

312201 Transport Equipment	0	0	0	0	0	0	0	28,000	0	28,000
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<b>Total for LCIII: Kaliro T/C</b>		<b>County: Bulamogi</b>								<b>28,000</b>
<i>LCII: Bukumankoola</i>	<i>District</i>		<i>Transport Equipment - Maintenance and Repair-1917</i>		<i>Source: Sector Development Grant</i>					28,000
312203 Furniture & Fixtures		0	0	0	0	0	0	9,000	0	<b>9,000</b>
<b>Total for LCIII: Kaliro T/C</b>		<b>County: Bulamogi</b>								<b>9,000</b>
<i>LCII: Bukumankoola</i>	<i>District</i>		<i>Furniture and Fixtures - Assorted Equipment-628</i>		<i>Source: Sector Development Grant</i>					9,000
312214 Laboratory and Research Equipment		0	0	0	0	0	0	9,000	0	<b>9,000</b>
<b>Total for LCIII: Kaliro T/C</b>		<b>County: Bulamogi</b>								<b>9,000</b>
<i>LCII: Bukumankoola</i>	<i>District HQRS</i>		<i>Laboratory and Research Equipment</i>		<i>Source: Sector Development Grant</i>					9,000
312301 Cultivated Assets		0	0	0	0	0	0	27,000	0	<b>27,000</b>
<b>Total for LCIII: Kaliro T/C</b>		<b>County: Bulamogi</b>								<b>27,000</b>
<i>LCII: Bukumankoola</i>	<i>District</i>		<i>Cultivated Assets - Plantation-424</i>		<i>Source: Sector Development Grant</i>					4,000
<i>LCII: Bukumankoola</i>	<i>District HQRS</i>		<i>Cultivated Assets - Pasture-422</i>		<i>Source: Sector Development Grant</i>					4,000
<i>LCII: Bukumankoola</i>	<i>District HQRS</i>		<i>Cultivated Assets - Plantation-424</i>		<i>Source: Sector Development Grant</i>					10,000
<i>LCII: Bukumankoola</i>	<i>District HQRS</i>		<i>Cultivated Assets - Seedlings-426</i>		<i>Source: Sector Development Grant</i>					9,000
<b>Total Cost of output018275</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>107,000</b>	<b>0</b>	<b>107,000</b>
<b>018284 Plant clinic/mini laboratory construction</b>										
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	2,000	0	<b>2,000</b>
<b>Total for LCIII: Kaliro T/C</b>		<b>County: Bulamogi</b>								<b>2,000</b>
<i>LCII: Bukumankoola</i>	<i>District</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>					2,000
312101 Non-Residential Buildings		0	0	34,621	0	34,621	0	44,719	0	<b>44,719</b>
<b>Total for LCIII: Kaliro T/C</b>		<b>County: Bulamogi</b>								<b>44,719</b>
<i>LCII: Bukumankoola</i>	<i>District</i>		<i>Building Construction - General Construction Works-227</i>		<i>Source: Sector Development Grant</i>					40,379

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<i>LCII: Bukumankoola</i>	<i>District HQTRS</i>		<i>Building Construction - Electrical Works-218</i>		<i>Source: Sector Development Grant</i>				<i>4,340</i>	
<b>Total Cost of output018284</b>	<b>0</b>	<b>0</b>	<b>34,621</b>	<b>0</b>	<b>34,621</b>	<b>0</b>	<b>0</b>	<b>46,719</b>	<b>0</b>	<b>46,719</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>147,362</b>	<b>0</b>	<b>147,362</b>	<b>0</b>	<b>0</b>	<b>156,719</b>	<b>0</b>	<b>156,719</b>
<b>Total cost of District Production Services</b>	<b>922,808</b>	<b>135,088</b>	<b>147,362</b>	<b>0</b>	<b>1,205,258</b>	<b>212,350</b>	<b>130,483</b>	<b>156,719</b>	<b>0</b>	<b>499,553</b>
<b>Total cost of Production and Marketing</b>	<b>922,808</b>	<b>322,833</b>	<b>147,362</b>	<b>0</b>	<b>1,393,003</b>	<b>828,450</b>	<b>302,831</b>	<b>156,719</b>	<b>0</b>	<b>1,288,000</b>

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**Health**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,558,617</b>	<b>1,918,957</b>	<b>2,838,210</b>
Sector Conditional Grant (Non-Wage)	248,713	186,529	422,246
Sector Conditional Grant (Wage)	2,309,903	1,732,427	2,415,964
<b>Development Revenues</b>	<b>1,409,123</b>	<b>1,221,020</b>	<b>2,261,371</b>
District Discretionary Development Equalization Grant	12,153	8,102	0
External Financing	642,000	457,948	1,270,000
Sector Development Grant	754,970	754,970	991,371
<b>Total Revenues shares</b>	<b>3,967,739</b>	<b>3,139,976</b>	<b>5,099,580</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	2,309,903	1,732,406	2,415,964
Non Wage	248,713	180,571	422,246
<b>Development Expenditure</b>			
Domestic Development	767,123	463,206	991,371
External Financing	642,000	0	1,270,000
<b>Total Expenditure</b>	<b>3,967,739</b>	<b>2,376,183</b>	<b>5,099,580</b>

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

**0881 Primary Healthcare**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
<b>Total Cost of output088101</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>088106 District healthcare management services</b>										
213001 Medical expenses (To employees)	0	0	0	0	0	0	600	0	0	600
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	800	0	0	800
221006 Commissions and related charges	0	0	0	0	0	0	800	0	0	800

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221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	600	0	0	600
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	600	0	0	600
221009 Welfare and Entertainment	0	0	0	0	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
221012 Small Office Equipment	0	0	0	0	0	0	1,200	0	0	1,200
222001 Telecommunications	0	0	0	0	0	0	1,100	0	0	1,100
223005 Electricity	0	0	0	0	0	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
228001 Maintenance - Civil	0	0	0	0	0	0	287	0	0	287
228002 Maintenance - Vehicles	0	0	0	0	0	0	7,000	0	0	7,000
<b>Total Cost of output088106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,387</b>	<b>0</b>	<b>0</b>	<b>27,387</b>

**088107 Immunisation Services**

227001 Travel inland	0	3,600	0	0	3,600	0	4,900	0	0	4,900
<b>Total Cost of output088107</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>4,900</b>	<b>0</b>	<b>0</b>	<b>4,900</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>4,600</b>	<b>0</b>	<b>0</b>	<b>4,600</b>	<b>0</b>	<b>33,287</b>	<b>0</b>	<b>0</b>	<b>33,287</b>

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

263367 Sector Conditional Grant (Non-Wage)	0	20,805	0	0	20,805	0	35,187	0	0	35,187
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**Total for LCIII: Kaliro T/C** **County: Bulamogi** **21,112**

LCII: Budini *KALIRO Flep Health Centre II* *Source: Sector Conditional Grant (Non-Wage)* 7,037

LCII: Budini *ST. FRANCIS BUDINI HEALTH CENTRE* *Source: Sector Conditional Grant (Non-Wage)* 14,075

**Total for LCIII: Gadumire** **County: Bulamogi** **7,037**

LCII: Bupyana *BUYUGE HEALTH UNIT* *Source: Sector Conditional Grant (Non-Wage)* 7,037

**Total for LCIII: Bumanya** **County: Bulamogi** **7,037**

LCII: Bumanya *NABIGWALI HEALTH UNIT* *Source: Sector Conditional Grant (Non-Wage)* 7,037

<b>Total Cost of output088153</b>	<b>0</b>	<b>20,805</b>	<b>0</b>	<b>0</b>	<b>20,805</b>	<b>0</b>	<b>35,187</b>	<b>0</b>	<b>0</b>	<b>35,187</b>
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**088154 Basic Healthcare Services (HCIV-HCII-LLS)**

263367 Sector Conditional Grant (Non-Wage)	0	184,254	0	0	184,254	0	323,722	0	0	323,722
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**Total for LCIII: Namwiwa** **County: Bulamogi** **28,150**

LCII: Kiwa Nabuzi *NAMWIWA Health Centre III* *Source: Sector Conditional Grant (Non-Wage)* 28,150

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<b>Total for LCIII: Budomero</b>	<b>County: Bulamogi</b>	<b>28,150</b>
<i>LCII: Budomero</i>	<i>BUDOMERO Source: Sector Conditional Grant (Non-Wage) Health Centre II</i>	28,150
<b>Total for LCIII: Kisinda</b>	<b>County: Bulamogi</b>	<b>14,075</b>
<i>LCII: Busulumba</i>	<i>KISINDA HC II Source: Sector Conditional Grant (Non-Wage)</i>	14,075
<b>Total for LCIII: Buyinda</b>	<b>County: Bulamogi</b>	<b>14,075</b>
<i>LCII: Bukonde</i>	<i>BUYINDA Source: Sector Conditional Grant (Non-Wage) Health Centre II</i>	14,075
<b>Total for LCIII: Kasokwe</b>	<b>County: Bulamogi</b>	<b>28,150</b>
<i>LCII: Butajjube</i>	<i>KASOKWE Source: Sector Conditional Grant (Non-Wage) Health Centre II</i>	28,150
<b>Total for LCIII: Kaliro T/C</b>	<b>County: Bulamogi</b>	<b>14,075</b>
<i>LCII: Budini</i>	<i>KALIRO T/C Source: Sector Conditional Grant (Non-Wage) Health Centre II</i>	14,075
<b>Total for LCIII: Gadumire</b>	<b>County: Bulamogi</b>	<b>28,150</b>
<i>LCII: Bupyana</i>	<i>GADUMIRE Source: Sector Conditional Grant (Non-Wage) Health Centre III</i>	28,150
<b>Total for LCIII: Bumanya</b>	<b>County: Bulamogi</b>	<b>70,374</b>
<i>LCII: Bumanya</i>	<i>BUMANYA Source: Sector Conditional Grant (Non-Wage) Health Centre IV</i>	56,299
<i>LCII: Bumanya</i>	<i>KYANI Health Source: Sector Conditional Grant (Non-Wage) Centre II</i>	14,075
<b>Total for LCIII: Namugongo</b>	<b>County: Bulamogi</b>	<b>70,374</b>
<i>LCII: Bugonza</i>	<i>NABIKOOLI Source: Sector Conditional Grant (Non-Wage) Health Centre II</i>	14,075
<i>LCII: Bugonza</i>	<i>NAMUGONGO Source: Sector Conditional Grant (Non-Wage) Health Centre III</i>	28,150
<i>LCII: Bugonza</i>	<i>NAWAMPITI Source: Sector Conditional Grant (Non-Wage) Health Centre II</i>	28,150
<b>Total for LCIII: Nawaikoke</b>	<b>County: Bulamogi North West</b>	<b>28,150</b>
<i>LCII: Bupeeni</i>	<i>NAWAIKOKE Source: Sector Conditional Grant (Non-Wage) Health Centre III</i>	28,150

<b>Total Cost of output088154</b>	<b>0</b>	<b>184,254</b>	<b>0</b>	<b>0</b>	<b>184,254</b>	<b>0</b>	<b>323,722</b>	<b>0</b>	<b>0</b>	<b>323,722</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>205,059</b>	<b>0</b>	<b>0</b>	<b>205,059</b>	<b>0</b>	<b>358,909</b>	<b>0</b>	<b>0</b>	<b>358,909</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088172 Administrative Capital</b>										
312203 Furniture & Fixtures	0	0	11,900	0	11,900	0	0	0	0	0
<b>Total Cost of output088172</b>	<b>0</b>	<b>0</b>	<b>11,900</b>	<b>0</b>	<b>11,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>088180 Health Centre Construction and Rehabilitation</b>										
312101 Non-Residential Buildings	0	0	696,600	0	696,600	0	0	860,938	0	860,938

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<b>Total for LCIII: Buyinda</b>		<b>County: Bulamogi</b>						<b>860,938</b>	
<i>LCII: Buyinda</i>	<i>237093-Buyinda HCIII</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>					<i>860,938</i>	
		<i>Construction - General Construction Works-227</i>							
312211 Office Equipment	0	0	2,000	0	2,000	0	0	0	0
312213 ICT Equipment	0	0	9,000	0	9,000	0	0	0	0
<b>Total Cost of output088180</b>	<b>0</b>	<b>0</b>	<b>707,600</b>	<b>0</b>	<b>707,600</b>	<b>0</b>	<b>0</b>	<b>860,938</b>	<b>0</b>

**088183 OPD and other ward Construction and Rehabilitation**

312101 Non-Residential Buildings	0	0	35,470	0	35,470	0	0	130,433	0	130,433
<b>Total for LCIII: Kaliro T/C</b>		<b>County: Bulamogi</b>						<b>130,433</b>		
<i>LCII: Bukumankoola</i>	<i>Kaliro T/C HCII</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>					<i>130,433</i>		
		<i>Construction - General Construction Works-227</i>								
<b>Total Cost of output088183</b>	<b>0</b>	<b>0</b>	<b>35,470</b>	<b>0</b>	<b>35,470</b>	<b>0</b>	<b>0</b>	<b>130,433</b>	<b>0</b>	<b>130,433</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>754,970</b>	<b>0</b>	<b>754,970</b>	<b>0</b>	<b>0</b>	<b>991,371</b>	<b>0</b>	<b>991,371</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>209,659</b>	<b>754,970</b>	<b>0</b>	<b>964,628</b>	<b>0</b>	<b>392,196</b>	<b>991,371</b>	<b>0</b>	<b>1,383,567</b>

**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

**088301 Healthcare Management Services**

211101 General Staff Salaries	2,309,903	0	0	0	2,309,903	2,415,964	0	0	0	2,415,964
213002 Incapacity, death benefits and funeral expenses	0	800	0	0	800	0	0	0	0	0
221002 Workshops and Seminars	0	1,443	0	0	1,443	0	1,893	0	0	1,893
221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	0	0	0	0
221009 Welfare and Entertainment	0	400	0	0	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
221012 Small Office Equipment	0	400	0	0	400	0	0	0	0	0
222001 Telecommunications	0	800	0	0	800	0	0	0	0	0
223005 Electricity	0	1,800	0	0	1,800	0	0	0	0	0
224004 Cleaning and Sanitation	0	1,600	0	0	1,600	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	12,153	0	12,153	0	0	0	0	0
227001 Travel inland	0	2,600	0	642,000	644,600	0	3,400	0	1,270,000	1,273,400
228002 Maintenance - Vehicles	0	6,912	0	0	6,912	0	0	0	0	0

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<b>Total Cost of output088301</b>	<b>2,309,903</b>	<b>18,855</b>	<b>12,153</b>	<b>642,000</b>	<b>2,982,911</b>	<b>2,415,964</b>	<b>5,293</b>	<b>0</b>	<b>1,270,000</b>	<b>3,691,257</b>
<b>088302 Healthcare Services Monitoring and Inspection</b>										
227001 Travel inland	0	20,200	0	0	20,200	0	24,757	0	0	24,757
<b>Total Cost of output088302</b>	<b>0</b>	<b>20,200</b>	<b>0</b>	<b>0</b>	<b>20,200</b>	<b>0</b>	<b>24,757</b>	<b>0</b>	<b>0</b>	<b>24,757</b>
<b>Total Cost of Higher LG Services</b>	<b>2,309,903</b>	<b>39,055</b>	<b>12,153</b>	<b>642,000</b>	<b>3,003,111</b>	<b>2,415,964</b>	<b>30,050</b>	<b>0</b>	<b>1,270,000</b>	<b>3,716,014</b>
<b>Total cost of Health Management and Supervision</b>	<b>2,309,903</b>	<b>39,055</b>	<b>12,153</b>	<b>642,000</b>	<b>3,003,111</b>	<b>2,415,964</b>	<b>30,050</b>	<b>0</b>	<b>1,270,000</b>	<b>3,716,014</b>
<b>Total cost of Health</b>	<b>2,309,903</b>	<b>248,713</b>	<b>767,123</b>	<b>642,000</b>	<b>3,967,739</b>	<b>2,415,964</b>	<b>422,246</b>	<b>991,371</b>	<b>1,270,000</b>	<b>5,099,580</b>



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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,965,903</b>	<b>10,350,701</b>	<b>15,184,379</b>
District Unconditional Grant (Non-Wage)	8,000	5,667	4,151
District Unconditional Grant (Wage)	65,369	49,027	65,369
Locally Raised Revenues	0	0	3,850
Other Transfers from Central Government	20,000	15,406	15,406
Sector Conditional Grant (Non-Wage)	2,772,979	1,848,653	3,353,550
Sector Conditional Grant (Wage)	11,099,554	8,431,949	11,742,053
<b>Development Revenues</b>	<b>1,176,482</b>	<b>1,176,482</b>	<b>1,313,340</b>
District Discretionary Development Equalization Grant	971	971	0
Sector Development Grant	1,175,511	1,175,511	1,313,340
<b>Total Revenues shares</b>	<b>15,142,385</b>	<b>11,527,184</b>	<b>16,497,719</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	11,164,923	8,456,004	11,807,422
Non Wage	2,800,979	1,844,777	3,376,957
<b>Development Expenditure</b>			
Domestic Development	1,176,482	819,308	1,313,340
External Financing	0	0	0
<b>Total Expenditure</b>	<b>15,142,385</b>	<b>11,120,089</b>	<b>16,497,719</b>

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

**0781 Pre-Primary and Primary Education**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
211101 General Staff Salaries	7,155,112	0	0	0	7,155,112	7,635,632	0	0	0	7,635,632
<b>Total Cost of output078102</b>	<b>7,155,112</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,155,112</b>	<b>7,635,632</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,635,632</b>
<b>Total Cost of Higher LG Services</b>	<b>7,155,112</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,155,112</b>	<b>7,635,632</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,635,632</b>

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078151 Primary Schools Services UPE (LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	788,238	0	0	788,238	0	1,118,813	0	0	1,118,813
<b>Total for LCIII: Namwiwa</b>	<b>County: Bulamogi</b>									<b>78,032</b>
LCII: Namwiwa	Busambeko C/U P.S. Source: Sector Conditional Grant (Non-Wage)									6,773
LCII: Namwiwa	Izinga Source: Sector Conditional Grant (Non-Wage)									11,812
LCII: Namwiwa	Namwiwa P.S. Source: Sector Conditional Grant (Non-Wage)									18,537
LCII: Saaka	Kakosi P.S. Source: Sector Conditional Grant (Non-Wage)									10,080
LCII: Saaka	KIWA-NABUZI P.S-NAMWIWA Source: Sector Conditional Grant (Non-Wage)									10,380
LCII: Saaka	Namulungu Parents P.S. Source: Sector Conditional Grant (Non-Wage)									10,148
LCII: Saaka	Saaka C.O.P.E. Centre Source: Sector Conditional Grant (Non-Wage)									2,149
LCII: Saaka	SAAKA P.S. Source: Sector Conditional Grant (Non-Wage)									8,153
<b>Total for LCIII: Budomero</b>	<b>County: Bulamogi</b>									<b>124,513</b>
LCII: Budomero	Buyonjo P.S. Source: Sector Conditional Grant (Non-Wage)									22,454
LCII: Budomero	Kahango P.S. Source: Sector Conditional Grant (Non-Wage)									11,213
LCII: Budomero	Kyanfubba P.S. Source: Sector Conditional Grant (Non-Wage)									10,224
LCII: Bulumba	Bujjeje P.S. Source: Sector Conditional Grant (Non-Wage)									13,386
LCII: Bulumba	Bulumba P.S. Source: Sector Conditional Grant (Non-Wage)									19,513
LCII: Bulumba	NKONTE P.S. Source: Sector Conditional Grant (Non-Wage)									12,332
LCII: Kiyunga	Busalamuka P.S. Source: Sector Conditional Grant (Non-Wage)									9,391
LCII: Kiyunga	Bwiite P/S Source: Sector Conditional Grant (Non-Wage)									15,071
LCII: Kiyunga	Nabitende C/U P/S Source: Sector Conditional Grant (Non-Wage)									8,849
LCII: Kiyunga	NABITENDE COPE Source: Sector Conditional Grant (Non-Wage)									2,081
<b>Total for LCIII: Kisinda</b>	<b>County: Bulamogi</b>									<b>79,216</b>
LCII: Kisinda	BUSULUMBA P.S. Source: Sector Conditional Grant (Non-Wage)									20,036
LCII: Kisinda	Kisinda P.S. Source: Sector Conditional Grant (Non-Wage)									13,663
LCII: Kisinda	Nakaboko P.S. Source: Sector Conditional Grant (Non-Wage)									5,600
LCII: Kisinda	NAMUNTU P.S. Source: Sector Conditional Grant (Non-Wage)									9,398
LCII: Lubuulo	Kamutaka P.s. Source: Sector Conditional Grant (Non-Wage)									8,915
LCII: Lubuulo	Lubuulo C.O.P E Centre Source: Sector Conditional Grant (Non-Wage)									2,217
LCII: Lubuulo	Lubuulo P.S. Source: Sector Conditional Grant (Non-Wage)									19,387

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<b>Total for LCIII: Buyinda</b>	<b>County: Bulamogi</b>	<b>102,420</b>
LCII: Bukonde	BUKONDE P.S. Source: Sector Conditional Grant (Non-Wage)	10,088
LCII: Bukonde	KANABUGO TANKHILL Source: Sector Conditional Grant (Non-Wage)	7,507
LCII: Bukonde	St. Luliana Namejje P.S. Source: Sector Conditional Grant (Non-Wage)	20,477
LCII: Bukonde	Wangobo P.S. Source: Sector Conditional Grant (Non-Wage)	12,910
LCII: Buyinda	BULAGO P.S. Source: Sector Conditional Grant (Non-Wage)	10,787
LCII: Buyinda	Buyinda P.S. Source: Sector Conditional Grant (Non-Wage)	13,185
LCII: Buyinda	KIRAMA FELLOWSHIP PRI SCH Source: Sector Conditional Grant (Non-Wage)	14,170
LCII: Buyinda	Madibira P.S. Source: Sector Conditional Grant (Non-Wage)	13,296
<b>Total for LCIII: Kasokwe</b>	<b>County: Bulamogi</b>	<b>70,643</b>
LCII: Bwayuya	Bwayuya P.S. Source: Sector Conditional Grant (Non-Wage)	9,000
LCII: Kasokwe	BUGODOO P.S. Source: Sector Conditional Grant (Non-Wage)	11,977
LCII: Kasokwe	BUTONGOLE C/U P.S. Source: Sector Conditional Grant (Non-Wage)	13,218
LCII: Kasokwe	BUYODI CATHOLIC P.S. Source: Sector Conditional Grant (Non-Wage)	6,195
LCII: Kasokwe	KASOKWE P.S. Source: Sector Conditional Grant (Non-Wage)	14,993
LCII: Kasokwe	Zibondo P.S. Source: Sector Conditional Grant (Non-Wage)	15,261
<b>Total for LCIII: Kaliro T/C</b>	<b>County: Bulamogi</b>	<b>78,131</b>
LCII: Budini	BUDINI BOYS P.S. Source: Sector Conditional Grant (Non-Wage)	18,421
LCII: Budini	BUDINI COU P.S. Source: Sector Conditional Grant (Non-Wage)	11,788
LCII: Budini	BUDINI GIRLS P.S. Source: Sector Conditional Grant (Non-Wage)	18,438
LCII: Buyunga	KALIRO COU Source: Sector Conditional Grant (Non-Wage)	19,324
LCII: Lumbuye	BUKUMANKOO LA PRIMARY SCHOOL Source: Sector Conditional Grant (Non-Wage)	10,159
<b>Total for LCIII: Gadumire</b>	<b>County: Bulamogi</b>	<b>119,219</b>
LCII: Bupyana	Bupyana P.S. Source: Sector Conditional Grant (Non-Wage)	18,115
LCII: Bupyana	Butambala P.S. Source: Sector Conditional Grant (Non-Wage)	8,905
LCII: Bupyana	BUYUGE P.S. Source: Sector Conditional Grant (Non-Wage)	18,982
LCII: Gadumire	BUGADA PARENTS P. S. Source: Sector Conditional Grant (Non-Wage)	5,515
LCII: Gadumire	Gadumire P.S. Source: Sector Conditional Grant (Non-Wage)	16,993
LCII: Gadumire	KIBANDA PRIMARY SCHOOL Source: Sector Conditional Grant (Non-Wage)	10,311

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LCII: Gadumire	Kibembe P.S	Source: Sector Conditional Grant (Non-Wage)	6,719
LCII: Panyolo	Isalo P.S	Source: Sector Conditional Grant (Non-Wage)	11,142
LCII: Panyolo	Panyolo P.S.	Source: Sector Conditional Grant (Non-Wage)	22,537
<b>Total for LCIII: Bumanya</b>	<b>County: Bulamogi</b>		<b>115,775</b>
LCII: Bumanya	Budehe	Source: Sector Conditional Grant (Non-Wage)	8,320
LCII: Bumanya	Bulyakubi P.S	Source: Sector Conditional Grant (Non-Wage)	10,192
LCII: Bumanya	Bumanya P.S.	Source: Sector Conditional Grant (Non-Wage)	18,503
LCII: Kasuleta	Kalalu	Source: Sector Conditional Grant (Non-Wage)	14,755
LCII: Kasuleta	KANAMBATI K O PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	8,339
LCII: Kasuleta	Nabigwali P.S.	Source: Sector Conditional Grant (Non-Wage)	16,415
LCII: Kyani	Ihagalo P.S	Source: Sector Conditional Grant (Non-Wage)	9,408
LCII: Kyani	KYANI NYANZA P.S	Source: Sector Conditional Grant (Non-Wage)	6,552
LCII: Kyani	KYANI P R I M A R Y SCHOOL	Source: Sector Conditional Grant (Non-Wage)	13,272
LCII: Kyani	Namusolo P.S.	Source: Sector Conditional Grant (Non-Wage)	10,020
<b>Total for LCIII: Namugongo</b>	<b>County: Bulamogi</b>		<b>91,244</b>
LCII: Bugonza	BUGODA P.S	Source: Sector Conditional Grant (Non-Wage)	7,222
LCII: Bugonza	St. Gonzaga P.S.	Source: Sector Conditional Grant (Non-Wage)	13,337
LCII: Butege	BUTEGE P.S	Source: Sector Conditional Grant (Non-Wage)	10,292
LCII: Butege	KALIRO DEM P.S.	Source: Sector Conditional Grant (Non-Wage)	13,454
LCII: Nabikooli	Kanankamba P.S.	Source: Sector Conditional Grant (Non-Wage)	16,754
LCII: Namukooge	Igulamubiri C.o.U P.S	Source: Sector Conditional Grant (Non-Wage)	9,782
LCII: Namukooge	NAMUKOOG E P.S.	Source: Sector Conditional Grant (Non-Wage)	20,404
<b>Total for LCIII: Bukamba</b>	<b>County: Bulamogi North West</b>		<b>102,687</b>
LCII: Bukamba	Bukamba P.S.	Source: Sector Conditional Grant (Non-Wage)	12,980
LCII: Bukamba	BUVULUNG UTI P.S.	Source: Sector Conditional Grant (Non-Wage)	18,913
LCII: Bukamba	KITEGA CATHOLIC P.S.	Source: Sector Conditional Grant (Non-Wage)	15,122
LCII: Nangala	Nangala P.S.	Source: Sector Conditional Grant (Non-Wage)	18,384
LCII: Nawampiti	LUGONYOLA P.S	Source: Sector Conditional Grant (Non-Wage)	11,094
LCII: Nawampiti	NAWAMPIT I COPE S CHOOL	Source: Sector Conditional Grant (Non-Wage)	2,659
LCII: Nawampiti	Nawampiti P.S.	Source: Sector Conditional Grant (Non-Wage)	23,535

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<b>Total for LCIII: Nansololo</b>					<b>County: Bulamogi North West</b>					<b>77,217</b>	
LCII: Buluya					BULUYA	Source: Sector Conditional Grant (Non-Wage)				8,023	
					MUSLIM P.S.						
LCII: Buluya					BULUYA	Source: Sector Conditional Grant (Non-Wage)				15,086	
					PARENTS						
LCII: Buluya					MUHIRA P.S.	Source: Sector Conditional Grant (Non-Wage)				11,926	
LCII: Nansololo					BULIKE P.S.	Source: Sector Conditional Grant (Non-Wage)				15,817	
LCII: Nansololo					NANSOLOLO	Source: Sector Conditional Grant (Non-Wage)				13,879	
					P.S.						
LCII: Nansololo					NANTAMALI	Source: Sector Conditional Grant (Non-Wage)				12,487	
					P.S.						
<b>Total for LCIII: Nawaikoke</b>					<b>County: Bulamogi North West</b>					<b>79,716</b>	
LCII: Namawa					BUWANGALA	Source: Sector Conditional Grant (Non-Wage)				14,503	
					P.S.						
LCII: Namawa					NAMAWA P.S.	Source: Sector Conditional Grant (Non-Wage)				17,925	
LCII: Nawaikoke					Mwangha	Source: Sector Conditional Grant (Non-Wage)				7,693	
					Parents P.s						
LCII: Nawaikoke					Nawaikoke	Source: Sector Conditional Grant (Non-Wage)				18,598	
					Mixed P.S.						
LCII: Nsamule					BUPEENI P.S.	Source: Sector Conditional Grant (Non-Wage)				7,492	
LCII: Nsamule					NSAMULE P.S.	Source: Sector Conditional Grant (Non-Wage)				13,505	
<b>Total Cost of output078151</b>		<b>0</b>	<b>788,238</b>	<b>0</b>	<b>0</b>	<b>788,238</b>	<b>0</b>	<b>1,118,813</b>	<b>0</b>	<b>0</b>	<b>1,118,813</b>
<b>Total Cost of Lower Local Services</b>		<b>0</b>	<b>788,238</b>	<b>0</b>	<b>0</b>	<b>788,238</b>	<b>0</b>	<b>1,118,813</b>	<b>0</b>	<b>0</b>	<b>1,118,813</b>
<b>03 Capital Purchases</b>		<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>078175 Non Standard Service Delivery Capital</b>											
312101 Non-Residential Buildings		0	0	12,372	0	12,372	0	0	9,600	0	9,600
<b>Total for LCIII: Namwiwa</b>					<b>County: Bulamogi</b>					<b>1,800</b>	
LCII: Saaka	Payment of retention for Kakosi PS				Building Construction - Schools-256	Source: Sector Development Grant					1,800
<b>Total for LCIII: Gadumire</b>					<b>County: Bulamogi</b>					<b>1,800</b>	
LCII: Gadumire	Payment of retention for Gadumire PS				Building Construction - Schools-256	Source: Sector Development Grant					1,800
<b>Total for LCIII: Bumanya</b>					<b>County: Bulamogi</b>					<b>6,000</b>	
LCII: Bumanya	Payment of retention for Budehe PS				Building Construction - Schools-256	Source: Sector Development Grant					6,000
<b>Total Cost of output078175</b>		<b>0</b>	<b>0</b>	<b>12,372</b>	<b>0</b>	<b>12,372</b>	<b>0</b>	<b>0</b>	<b>9,600</b>	<b>0</b>	<b>9,600</b>
<b>078180 Classroom construction and rehabilitation</b>											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	4,200	0	4,200	0	0	11,065	0	11,065

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<b>Total for LCIII: Kaliro T/C</b>		<b>County: Bulamogi</b>								<b>11,065</b>	
<i>LCII: Bukumankoola</i>	<i>Education office</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>				<i>11,065</i>		
312101 Non-Residential Buildings	0	0	54,000	0	54,000	0	0	120,000	0	120,000	
<b>Total for LCIII: Budomero</b>		<b>County: Bulamogi</b>								<b>60,000</b>	
<i>LCII: Budomero</i>	<i>Kahango PS</i>		<i>Building Construction - Schools-256</i>		<i>Source: Sector Development Grant</i>				<i>60,000</i>		
<b>Total for LCIII: Gadumire</b>		<b>County: Bulamogi</b>								<b>60,000</b>	
<i>LCII: Gadumire</i>	<i>Kibembe PS</i>		<i>Building Construction - Schools-256</i>		<i>Source: Sector Development Grant</i>				<i>60,000</i>		
<b>Total Cost of output078180</b>		<b>0</b>	<b>0</b>	<b>58,200</b>	<b>0</b>	<b>58,200</b>	<b>0</b>	<b>0</b>	<b>131,065</b>	<b>0</b>	<b>131,065</b>
<b>078181 Latrine construction and rehabilitation</b>											
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,200	0	2,200	0	0	0	0	0	
312101 Non-Residential Buildings	0	0	196,200	0	196,200	0	0	192,000	0	192,000	
<b>Total for LCIII: Namwiwa</b>		<b>County: Bulamogi</b>								<b>20,000</b>	
<i>LCII: Kiwa Nabuzi</i>	<i>Kiwa-Nabuzi PS</i>		<i>Building Construction - Schools-256</i>		<i>Source: Sector Development Grant</i>				<i>20,000</i>		
<b>Total for LCIII: Kisinda</b>		<b>County: Bulamogi</b>								<b>18,000</b>	
<i>LCII: Kisinda</i>	<i>Kisinda PS</i>		<i>Building Construction - Schools-256</i>		<i>Source: Sector Development Grant</i>				<i>18,000</i>		
<b>Total for LCIII: Buyinda</b>		<b>County: Bulamogi</b>								<b>18,000</b>	
<i>LCII: Bukonde</i>	<i>St. Luliana Namejje PS</i>		<i>Building Construction - Schools-256</i>		<i>Source: Sector Development Grant</i>				<i>18,000</i>		
<b>Total for LCIII: Kasokwe</b>		<b>County: Bulamogi</b>								<b>20,000</b>	
<i>LCII: Buyodi</i>	<i>Bugoodo PS</i>		<i>Building Construction - Schools-256</i>		<i>Source: Sector Development Grant</i>				<i>20,000</i>		
<b>Total for LCIII: Gadumire</b>		<b>County: Bulamogi</b>								<b>18,000</b>	
<i>LCII: Bupyana</i>	<i>Butambala PS</i>		<i>Building Construction - Schools-256</i>		<i>Source: Sector Development Grant</i>				<i>18,000</i>		
<b>Total for LCIII: Bumanya</b>		<b>County: Bulamogi</b>								<b>20,000</b>	
<i>LCII: Kalalu</i>	<i>Kalalu PS</i>		<i>Building Construction - Schools-256</i>		<i>Source: Sector Development Grant</i>				<i>20,000</i>		

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<b>Total for LCIII: Namugongo</b>		<b>County: Bulamogi</b>		<b>18,000</b>
<i>LCII: Namukooge</i>	<i>Namukooge PS</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>	<i>18,000</i>
		<i>Construction - Schools-256</i>		
<b>Total for LCIII: Bukamba</b>		<b>County: Bulamogi North West</b>		<b>20,000</b>
<i>LCII: Bukamba</i>	<i>Bukamba PS</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>	<i>20,000</i>
		<i>Construction - Schools-256</i>		
<b>Total for LCIII: Nansololo</b>		<b>County: Bulamogi North West</b>		<b>20,000</b>
<i>LCII: Nantamali</i>	<i>Nantamali PS</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>	<i>20,000</i>
		<i>Construction - Schools-256</i>		
<b>Total for LCIII: Nawaikoke</b>		<b>County: Bulamogi North West</b>		<b>20,000</b>
<i>LCII: Buwangala</i>	<i>Buwangala PS</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>	<i>20,000</i>
		<i>Construction - Schools-256</i>		

<b>Total Cost of output078181</b>	<b>0</b>	<b>0</b>	<b>198,400</b>	<b>0</b>	<b>198,400</b>	<b>0</b>	<b>0</b>	<b>192,000</b>	<b>0</b>	<b>192,000</b>
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**078183 Provision of furniture to primary schools**

312203 Furniture & Fixtures	0	0	32,747	0	32,747	0	0	0	0	0
<b>Total Cost of output078183</b>	<b>0</b>	<b>0</b>	<b>32,747</b>	<b>0</b>	<b>32,747</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>301,720</b>	<b>0</b>	<b>301,720</b>	<b>0</b>	<b>0</b>	<b>332,665</b>	<b>0</b>	<b>332,665</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>7,155,112</b>	<b>788,238</b>	<b>301,720</b>	<b>0</b>	<b>8,245,069</b>	<b>7,635,632</b>	<b>1,118,813</b>	<b>332,665</b>	<b>0</b>	<b>9,087,110</b>

**0782 Secondary Education**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078201 Secondary Teaching Services</b>										
211101 General Staff Salaries	2,608,987	0	0	0	2,608,987	2,770,966	0	0	0	2,770,966
<b>Total Cost of output078201</b>	<b>2,608,987</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,608,987</b>	<b>2,770,966</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,770,966</b>
<b>Total Cost of Higher LG Services</b>	<b>2,608,987</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,608,987</b>	<b>2,770,966</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,770,966</b>
02 Lower Local Services										
<b>078251 Secondary Capitation(USE)(LLS)</b>										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	1,927	0	0	1,927

<b>Total for LCIII: Kaliro T/C</b>		<b>County: Bulamogi</b>		<b>1,927</b>
<i>LCII: Bukumankoola</i>	<i>District Hqtrs</i>	<i>Transfers to other govt. units (Current) ( PPP sec schools)</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>1,927</i>
263367 Sector Conditional Grant (Non-Wage)	0	1,427,235	0	0
			1,427,235	0
			1,694,890	0
				1,694,890

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<b>Total for LCIII: Namwiwa</b>					<b>County: Bulamogi</b>					<b>435,895</b>
<i>LCII: Kiwa Nabuzi</i>					<i>KANAMBATIKO</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>276,645</i>
<i>LCII: Kiwa Nabuzi</i>					<i>SS</i>					
<i>LCII: Kiwa Nabuzi</i>					<i>NAMWIMA SSS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>159,250</i>
<b>Total for LCIII: Budomero</b>					<b>County: Bulamogi</b>					<b>154,410</b>
<i>LCII: Budomero</i>					<i>DR. FORER</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>154,410</i>
					<i>MEM.</i>					
					<i>COLLEGE</i>					
					<i>KALIRO</i>					
<b>Total for LCIII: Kaliro T/C</b>					<b>County: Bulamogi</b>					<b>419,880</b>
<i>LCII: Budini</i>					<i>KALIRO HIGH</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>419,880</i>
					<i>SCHOOL</i>					
<b>Total for LCIII: Gadumire</b>					<b>County: Bulamogi</b>					<b>245,875</b>
<i>LCII: Gadumire</i>					<i>BULAMOGI</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>245,875</i>
					<i>COLLEGE</i>					
					<i>GADUMIRE</i>					
<b>Total for LCIII: Namugongo</b>					<b>County: Bulamogi</b>					<b>300,230</b>
<i>LCII: Bugonza</i>					<i>NAMUGONGO</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>300,230</i>
					<i>SEED SS</i>					
<b>Total for LCIII: Nawaikoke</b>					<b>County: Bulamogi North West</b>					<b>138,600</b>
<i>LCII: Bupeeni</i>					<i>ST PHILIPS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>138,600</i>
					<i>NAWAIKOKE</i>					
					<i>COLLEGE</i>					
263370 Sector Development Grant	0	0	0	0	0	0	0	210,522	0	210,522
<b>Total for LCIII: Bukamba</b>					<b>County: Bulamogi North West</b>					<b>210,522</b>
<i>LCII: Bukamba</i>	<i>Bukamba Seed SS</i>	<i>Bukamba Seed</i>		<i>Source: Sector Development Grant</i>				<i>210,522</i>		
					<i>SS</i>					
<b>Total Cost of output078251</b>	<b>0</b>	<b>1,427,235</b>	<b>0</b>	<b>0</b>	<b>1,427,235</b>	<b>0</b>	<b>1,696,817</b>	<b>210,522</b>	<b>0</b>	<b>1,907,339</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>1,427,235</b>	<b>0</b>	<b>0</b>	<b>1,427,235</b>	<b>0</b>	<b>1,696,817</b>	<b>210,522</b>	<b>0</b>	<b>1,907,339</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>078280 Secondary School Construction and Rehabilitation</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	43,700	0	43,700	0	0	38,500	0	38,500
<b>Total for LCIII: Bumanya</b>					<b>County: Bulamogi</b>					<b>38,500</b>
<i>LCII: Bumanya</i>	<i>Bumanya Seed SS</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>				<i>38,500</i>		
312101 Non-Residential Buildings	0	0	831,063	0	831,063	0	0	731,653	0	731,653



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<b>Total for LCIII: Bumanya</b>					<b>County: Bulamogi</b>					<b>327,070</b>
<i>LCII: Bumanya</i>	<i>Bumanya Seed SS</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>							<i>327,070</i>
		<i>Construction - Schools-256</i>								
<b>Total for LCIII: Bukamba</b>					<b>County: Bulamogi North West</b>					<b>404,583</b>
<i>LCII: Bukamba</i>	<i>Bukamba Seed SS</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>							<i>404,583</i>
		<i>Construction - Schools-256</i>								
<b>Total Cost of output078280</b>	<b>0</b>	<b>0</b>	<b>874,763</b>	<b>0</b>	<b>874,763</b>	<b>0</b>	<b>0</b>	<b>770,153</b>	<b>0</b>	<b>770,153</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>874,763</b>	<b>0</b>	<b>874,763</b>	<b>0</b>	<b>0</b>	<b>770,153</b>	<b>0</b>	<b>770,153</b>
<b>Total cost of Secondary Education</b>	<b>2,608,987</b>	<b>1,427,235</b>	<b>874,763</b>	<b>0</b>	<b>4,910,985</b>	<b>2,770,966</b>	<b>1,696,817</b>	<b>980,675</b>	<b>0</b>	<b>5,448,458</b>

**0783 Skills Development**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

**078301 Tertiary Education Services**

211101 General Staff Salaries	1,335,456	0	0	0	1,335,456	1,335,456	0	0	0	1,335,456
<b>Total Cost of output078301</b>	<b>1,335,456</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,335,456</b>	<b>1,335,456</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,335,456</b>
<b>Total Cost of Higher LG Services</b>	<b>1,335,456</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,335,456</b>	<b>1,335,456</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,335,456</b>

02 Lower Local Services	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
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**078351 Skills Development Services**

263367 Sector Conditional Grant (Non-Wage)	0	355,623	0	0	355,623	0	355,623	0	0	355,623
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**Total for LCIII: Missing Subcounty** **County: Missing County** **355,623**

<i>LCII: Missing Parish</i>			<i>Kaliro PTC</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							<i>199,306</i>
<i>LCII: Missing Parish</i>			<i>KALIRO TECH.INST</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							<i>156,317</i>

<b>Total Cost of output078351</b>	<b>0</b>	<b>355,623</b>	<b>0</b>	<b>0</b>	<b>355,623</b>	<b>0</b>	<b>355,623</b>	<b>0</b>	<b>0</b>	<b>355,623</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>355,623</b>	<b>0</b>	<b>0</b>	<b>355,623</b>	<b>0</b>	<b>355,623</b>	<b>0</b>	<b>0</b>	<b>355,623</b>
<b>Total cost of Skills Development</b>	<b>1,335,456</b>	<b>355,623</b>	<b>0</b>	<b>0</b>	<b>1,691,079</b>	<b>1,335,456</b>	<b>355,623</b>	<b>0</b>	<b>0</b>	<b>1,691,079</b>

**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

**078401 Monitoring and Supervision of Primary and Secondary Education**

221002 Workshops and Seminars	0	4,500	0	0	4,500	0	0	0	0	0
221003 Staff Training	0	952	0	0	952	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	850	0	0	850	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	159	0	0	159	0	0	0	0	0
227001 Travel inland	0	34,813	0	0	34,813	0	61,224	0	0	61,224
228002 Maintenance - Vehicles	0	4,696	0	0	4,696	0	4,500	0	0	4,500
228004 Maintenance – Other	0	1,334	0	0	1,334	0	0	0	0	0
<b>Total Cost of output078401</b>	<b>0</b>	<b>47,304</b>	<b>0</b>	<b>0</b>	<b>47,304</b>	<b>0</b>	<b>69,724</b>	<b>0</b>	<b>0</b>	<b>69,724</b>
<b>078402 Monitoring and Supervision Secondary Education</b>										
227001 Travel inland	0	5,232	0	0	5,232	0	540	0	0	540
<b>Total Cost of output078402</b>	<b>0</b>	<b>5,232</b>	<b>0</b>	<b>0</b>	<b>5,232</b>	<b>0</b>	<b>540</b>	<b>0</b>	<b>0</b>	<b>540</b>
<b>078403 Sports Development services</b>										
227001 Travel inland	0	42,347	0	0	42,347	0	30,000	0	0	30,000
<b>Total Cost of output078403</b>	<b>0</b>	<b>42,347</b>	<b>0</b>	<b>0</b>	<b>42,347</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>078404 Sector Capacity Development</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
<b>Total Cost of output078404</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>078405 Education Management Services</b>										
211101 General Staff Salaries	65,369	0	0	0	65,369	65,369	0	0	0	65,369
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	500	0	0	500	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	6,000	0	0	6,000
223005 Electricity	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	27,000	0	0	27,000	0	23,407	0	0	23,407
228004 Maintenance – Other	0	100,000	0	0	100,000	0	66,033	0	0	66,033
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output078405</b>	<b>65,369</b>	<b>135,000</b>	<b>0</b>	<b>0</b>	<b>200,369</b>	<b>65,369</b>	<b>95,440</b>	<b>0</b>	<b>0</b>	<b>160,809</b>
<b>Total Cost of Higher LG Services</b>	<b>65,369</b>	<b>229,883</b>	<b>0</b>	<b>0</b>	<b>295,252</b>	<b>65,369</b>	<b>205,704</b>	<b>0</b>	<b>0</b>	<b>271,073</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>65,369</b>	<b>229,883</b>	<b>0</b>	<b>0</b>	<b>295,252</b>	<b>65,369</b>	<b>205,704</b>	<b>0</b>	<b>0</b>	<b>271,073</b>
<b>Total cost of Education</b>	<b>11,164,923</b>	<b>2,800,979</b>	<b>1,176,482</b>	<b>0</b>	<b>15,142,385</b>	<b>11,807,422</b>	<b>3,376,957</b>	<b>1,313,340</b>	<b>0</b>	<b>16,497,719</b>

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**Roads and Engineering**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>679,203</b>	<b>554,899</b>	<b>753,623</b>
District Unconditional Grant (Wage)	76,971	98,227	79,971
Other Transfers from Central Government	602,232	456,672	673,652
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>679,203</b>	<b>554,899</b>	<b>753,623</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	76,971	77,669	79,971
Non Wage	602,232	240,270	673,652
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>679,203</b>	<b>317,940</b>	<b>753,623</b>

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

**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
211101 General Staff Salaries	0	0	0	0	0	79,971	0	0	0	79,971
<b>Total Cost of output048104</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>79,971</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>79,971</b>
<b>048105 District Road equipment and machinery repaired</b>										
228002 Maintenance - Vehicles	0	64,000	0	0	64,000	0	70,079	0	0	70,079
<b>Total Cost of output048105</b>	<b>0</b>	<b>64,000</b>	<b>0</b>	<b>0</b>	<b>64,000</b>	<b>0</b>	<b>70,079</b>	<b>0</b>	<b>0</b>	<b>70,079</b>
<b>048108 Operation of District Roads Office</b>										
211101 General Staff Salaries	76,971	0	0	0	76,971	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,600	0	0	3,600	0	3,600	0	0	3,600

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221011 Printing, Stationery, Photocopying and Binding	0	3,600	0	0	3,600	0	3,600	0	0	3,600
227001 Travel inland	0	12,901	0	0	12,901	0	11,820	0	0	11,820
<b>Total Cost of output048108</b>	<b>76,971</b>	<b>20,101</b>	<b>0</b>	<b>0</b>	<b>97,072</b>	<b>0</b>	<b>19,020</b>	<b>0</b>	<b>0</b>	<b>19,020</b>
<b>Total Cost of Higher LG Services</b>	<b>76,971</b>	<b>84,101</b>	<b>0</b>	<b>0</b>	<b>161,072</b>	<b>79,971</b>	<b>89,099</b>	<b>0</b>	<b>0</b>	<b>169,070</b>
<b>02 Lower Local Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>048151 Community Access Road Maintenance (LLS)</b>										
263104 Transfers to other govt. units (Current)	0	66,406	0	0	66,406	0	75,150	0	0	75,150

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<b>Total for LCIII: Namwiwa</b>		<b>County: Bulamogi</b>	<b>7,787</b>							
<i>LCII: Saaka</i>	<i>Namwiwa sc</i>	<i>Namwiwa sc</i> <i>Source: Other Transfers from Central Government</i>	<i>7,787</i>							
<b>Total for LCIII: Budomero</b>		<b>County: Bulamogi</b>	<b>6,962</b>							
<i>LCII: Budomero</i>	<i>Budomero sc</i>	<i>Budomero sc</i> <i>Source: Other Transfers from Central Government</i>	<i>6,962</i>							
<b>Total for LCIII: Kisinda</b>		<b>County: Bulamogi</b>	<b>2,476</b>							
<i>LCII: Kisinda</i>	<i>Kisinda sc</i>	<i>Kisinda sc</i> <i>Source: Other Transfers from Central Government</i>	<i>2,476</i>							
<b>Total for LCIII: Buyinda</b>		<b>County: Bulamogi</b>	<b>2,918</b>							
<i>LCII: Buyinda</i>	<i>Buyinda sc</i>	<i>Buyinda sc</i> <i>Source: Other Transfers from Central Government</i>	<i>2,918</i>							
<b>Total for LCIII: Kasokwe</b>		<b>County: Bulamogi</b>	<b>4,255</b>							
<i>LCII: Kasokwe</i>	<i>Kasokwe sc</i>	<i>Kasokwe sc</i> <i>Source: Other Transfers from Central Government</i>	<i>4,255</i>							
<b>Total for LCIII: Gadumire</b>		<b>County: Bulamogi</b>	<b>7,741</b>							
<i>LCII: Gadumire</i>	<i>Gadumire sc</i>	<i>Gadumire sc</i> <i>Source: Other Transfers from Central Government</i>	<i>7,741</i>							
<b>Total for LCIII: Bumanya</b>		<b>County: Bulamogi</b>	<b>12,834</b>							
<i>LCII: Bumanya</i>	<i>Bumanya sc</i>	<i>Bumanya SC</i> <i>Source: Other Transfers from Central Government</i>	<i>12,834</i>							
<b>Total for LCIII: Namugongo</b>		<b>County: Bulamogi</b>	<b>5,783</b>							
<i>LCII: Butege</i>	<i>Namugongo sc</i>	<i>Namugongo sc</i> <i>Source: Other Transfers from Central Government</i>	<i>5,783</i>							
<b>Total for LCIII: Bukamba</b>		<b>County: Bulamogi North West</b>	<b>13,720</b>							
<i>LCII: Bukamba</i>	<i>Bukamba sc</i>	<i>Bukamba sc</i> <i>Source: Other Transfers from Central Government</i>	<i>13,720</i>							
<b>Total for LCIII: Nansololo</b>		<b>County: Bulamogi North West</b>	<b>4,194</b>							
<i>LCII: Nansololo</i>	<i>Nansololo sc</i>	<i>Nansololo sc</i> <i>Source: Other Transfers from Central Government</i>	<i>4,194</i>							
<b>Total for LCIII: Nawaikoke</b>		<b>County: Bulamogi North West</b>	<b>6,479</b>							
<i>LCII: Buwangala</i>	<i>Nawaikoke sc</i>	<i>Nawaikoke sc</i> <i>Source: Other Transfers from Central Government</i>	<i>6,479</i>							
<b>Total Cost of output048151</b>	<b>0</b>	<b>66,406</b>	<b>0</b>	<b>0</b>	<b>66,406</b>	<b>0</b>	<b>75,150</b>	<b>0</b>	<b>0</b>	<b>75,150</b>
<b>048155 Urban unpaved roads rehabilitation (other)</b>										
263104 Transfers to other govt. units (Current)	0	108,528	0	0	108,528	0	0	0	0	0
<b>Total Cost of output048155</b>	<b>0</b>	<b>108,528</b>	<b>0</b>	<b>0</b>	<b>108,528</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048156 Urban unpaved roads Maintenance (LLS)</b>										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	122,035	0	0	122,035

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<b>Total for LCIII: Kaliro T/C</b>		<b>County: Bulamogi</b>								<b>122,035</b>	
<i>LCII: Lumbuye</i>	<i>Kaliro T/C</i>	<i>Transfers to Kaliro T/C (Current)</i>				<i>Source: Other Transfers from Central Government</i>				<i>122,035</i>	
<b>Total Cost of output048156</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>122,035</b>	<b>0</b>	<b>0</b>	<b>122,035</b>	
<b>048158 District Roads Maintenance (URF)</b>											
263104	Transfers to other govt. units (Current)	0	0	0	0	0	0	387,369	0	0	<b>387,369</b>
<b>Total for LCIII: Kaliro T/C</b>		<b>County: Bulamogi</b>								<b>387,369</b>	
<i>LCII: Bukumankoola</i>	<i>District HQRS</i>	<i>Transfers to other govt. units (Current)</i>				<i>Source: Other Transfers from Central Government</i>				<i>387,369</i>	
263106	Other Current grants	0	343,197	0	0	343,197	0	0	0	0	<b>0</b>
<b>Total Cost of output048158</b>		<b>0</b>	<b>343,197</b>	<b>0</b>	<b>0</b>	<b>343,197</b>	<b>0</b>	<b>387,369</b>	<b>0</b>	<b>0</b>	<b>387,369</b>
<b>Total Cost of Lower Local Services</b>		<b>0</b>	<b>518,131</b>	<b>0</b>	<b>0</b>	<b>518,131</b>	<b>0</b>	<b>584,553</b>	<b>0</b>	<b>0</b>	<b>584,553</b>
<b>Total cost of District, Urban and Community Access Roads</b>		<b>76,971</b>	<b>602,232</b>	<b>0</b>	<b>0</b>	<b>679,203</b>	<b>79,971</b>	<b>673,652</b>	<b>0</b>	<b>0</b>	<b>753,623</b>
<b>Total cost of Roads and Engineering</b>		<b>76,971</b>	<b>602,232</b>	<b>0</b>	<b>0</b>	<b>679,203</b>	<b>79,971</b>	<b>673,652</b>	<b>0</b>	<b>0</b>	<b>753,623</b>

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**Water**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>76,575</b>	<b>57,432</b>	<b>117,917</b>
District Unconditional Grant (Wage)	45,333	34,000	45,333
Sector Conditional Grant (Non-Wage)	31,242	23,432	72,584
<b>Development Revenues</b>	<b>668,832</b>	<b>668,637</b>	<b>950,198</b>
District Discretionary Development Equalization Grant	93,700	93,505	89,215
Sector Development Grant	555,330	555,330	841,181
Transitional Development Grant	19,802	19,802	19,802
<b>Total Revenues shares</b>	<b>745,407</b>	<b>726,068</b>	<b>1,068,115</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	45,333	34,000	45,333
Non Wage	31,242	16,990	72,584
<b>Development Expenditure</b>			
Domestic Development	668,832	318,863	950,198
External Financing	0	0	0
<b>Total Expenditure</b>	<b>745,407</b>	<b>369,853</b>	<b>1,068,115</b>

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

**0981 Rural Water Supply and Sanitation**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>098101 Operation of the District Water Office</b>										
211101 General Staff Salaries	45,333	0	0	0	45,333	45,333	0	0	0	45,333
221008 Computer supplies and Information Technology (IT)	0	3,102	0	0	3,102	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	1,700	0	0	1,700	0	1,850	0	0	1,850
221012 Small Office Equipment	0	1,400	0	0	1,400	0	1,800	0	0	1,800
223005 Electricity	0	600	0	0	600	0	1,200	0	0	1,200

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224004 Cleaning and Sanitation	0	840	0	0	840	0	1,200	0	0	1,200
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
228002 Maintenance - Vehicles	0	6,500	0	0	6,500	0	18,044	0	0	18,044
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,400	0	0	1,400
228004 Maintenance – Other	0	1,600	0	0	1,600	0	12,050	0	0	12,050
<b>Total Cost of output098101</b>	<b>45,333</b>	<b>16,942</b>	<b>0</b>	<b>0</b>	<b>62,275</b>	<b>45,333</b>	<b>39,144</b>	<b>0</b>	<b>0</b>	<b>84,477</b>

**098102 Supervision, monitoring and coordination**

221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	6,740	0	0	6,740	0	16,540	0	0	16,540
<b>Total Cost of output098102</b>	<b>0</b>	<b>6,940</b>	<b>0</b>	<b>0</b>	<b>6,940</b>	<b>0</b>	<b>16,540</b>	<b>0</b>	<b>0</b>	<b>16,540</b>

**098104 Promotion of Community Based Management**

221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	7,260	0	0	7,260	0	16,900	0	0	16,900
<b>Total Cost of output098104</b>	<b>0</b>	<b>7,360</b>	<b>0</b>	<b>0</b>	<b>7,360</b>	<b>0</b>	<b>16,900</b>	<b>0</b>	<b>0</b>	<b>16,900</b>
<b>Total Cost of Higher LG Services</b>	<b>45,333</b>	<b>31,242</b>	<b>0</b>	<b>0</b>	<b>76,575</b>	<b>45,333</b>	<b>72,584</b>	<b>0</b>	<b>0</b>	<b>117,917</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**098172 Administrative Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	12,000	0	12,000	0	0	17,100	0	17,100
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**Total for LCIII: Kaliro T/C**

**County: Bulamogi**

**17,100**

<i>LCII: Bukumankoola</i>	<i>District</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>						<i>1,440</i>
<i>LCII: Bukumankoola</i>	<i>District</i>		<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Sector Development Grant</i>						<i>4,320</i>
<i>LCII: Bukumankoola</i>	<i>District</i>		<i>Monitoring, Supervision and Appraisal - Material Supplies-1263</i>	<i>Source: Sector Development Grant</i>						<i>11,340</i>
<b>Total Cost of output098172</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>17,100</b>	<b>0</b>	<b>17,100</b>

**098175 Non Standard Service Delivery Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	19,802	0	19,802	0	0	19,802	0	19,802
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<b>Total for LCIII: Kaliro T/C</b>		<b>County: Bulamogi</b>								<b>19,802</b>	
<i>LCII: Bukumankoola</i>	<i>District</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Transitional Development Grant</i>					8,000	
<i>LCII: Bukumankoola</i>	<i>District</i>		<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>		<i>Source: Transitional Development Grant</i>					4,200	
<i>LCII: Bukumankoola</i>	<i>District</i>		<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>		<i>Source: Transitional Development Grant</i>					7,602	
<b>Total Cost of output098175</b>		<b>0</b>	<b>0</b>	<b>19,802</b>	<b>0</b>	<b>19,802</b>	<b>0</b>	<b>0</b>	<b>19,802</b>	<b>0</b>	<b>19,802</b>
<b>098180 Construction of public latrines in RGCs</b>											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	2,720	0	2,720	0	0	1,898	0	1,898
<b>Total for LCIII: Bumanya</b>		<b>County: Bulamogi</b>								<b>1,898</b>	
<i>LCII: Kalalu</i>	<i>Kalalu t/c</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>					720	
<i>LCII: Kalalu</i>	<i>Kalalu t/c</i>		<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>		<i>Source: Sector Development Grant</i>					1,178	
312101 Non-Residential Buildings		0	0	16,800	0	16,800	0	0	18,000	0	18,000
<b>Total for LCIII: Bumanya</b>		<b>County: Bulamogi</b>								<b>18,000</b>	
<i>LCII: Kalalu</i>	<i>Kalalu t/c</i>		<i>Building Construction - Latrines-237</i>		<i>Source: Sector Development Grant</i>					18,000	
<b>Total Cost of output098180</b>		<b>0</b>	<b>0</b>	<b>19,520</b>	<b>0</b>	<b>19,520</b>	<b>0</b>	<b>0</b>	<b>19,898</b>	<b>0</b>	<b>19,898</b>
<b>098183 Borehole drilling and rehabilitation</b>											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	198,383	0	198,383	0	0	41,522	0	41,522
<b>Total for LCIII: Kaliro T/C</b>		<b>County: Bulamogi</b>								<b>41,522</b>	
<i>LCII: Bukumankoola</i>	<i>District</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>					10,272	
<i>LCII: Bukumankoola</i>	<i>HDQTRS</i>		<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>		<i>Source: Sector Development Grant</i>					31,250	

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312101 Non-Residential Buildings	0	0	413,602	0	413,602	0	0	562,095	0	562,095
<b>Total for LCIII: Kaliro T/C</b>										<b>562,095</b>
<i>LCII: Bukumankoola</i>	<i>District</i>									89,215
										<i>Building Construction - Boreholes-208</i>
										<i>Source: District Discretionary Development Equalization Grant</i>
<i>LCII: Bukumankoola</i>	<i>Kaliro DHQTRS</i>									472,880
										<i>Building Construction - Boreholes-208</i>
										<i>Source: Sector Development Grant</i>
<b>Total Cost of output098183</b>	<b>0</b>	<b>0</b>	<b>611,985</b>	<b>0</b>	<b>611,985</b>	<b>0</b>	<b>0</b>	<b>603,617</b>	<b>0</b>	<b>603,617</b>
<b>098184 Construction of piped water supply system</b>										
281503 Engineering and Design Studies & Plans for capital works	0	0	5,525	0	5,525	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	23,182	0	23,182
<b>Total for LCIII: Namugongo</b>										<b>23,182</b>
<i>LCII: Namukooge</i>	<i>Namukooge t/c</i>									23,182
										<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>
										<i>Source: Sector Development Grant</i>
312104 Other Structures	0	0	0	0	0	0	0	266,598	0	266,598
<b>Total for LCIII: Namugongo</b>										<b>266,598</b>
<i>LCII: Namukooge</i>	<i>Namukooge T/C</i>									266,598
										<i>Construction Services - Water Schemes-418</i>
										<i>Source: Sector Development Grant</i>
<b>Total Cost of output098184</b>	<b>0</b>	<b>0</b>	<b>5,525</b>	<b>0</b>	<b>5,525</b>	<b>0</b>	<b>0</b>	<b>289,781</b>	<b>0</b>	<b>289,781</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>668,832</b>	<b>0</b>	<b>668,832</b>	<b>0</b>	<b>0</b>	<b>950,198</b>	<b>0</b>	<b>950,198</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>45,333</b>	<b>31,242</b>	<b>668,832</b>	<b>0</b>	<b>745,407</b>	<b>45,333</b>	<b>72,584</b>	<b>950,198</b>	<b>0</b>	<b>1,068,115</b>
<b>Total cost of Water</b>	<b>45,333</b>	<b>31,242</b>	<b>668,832</b>	<b>0</b>	<b>745,407</b>	<b>45,333</b>	<b>72,584</b>	<b>950,198</b>	<b>0</b>	<b>1,068,115</b>

**Vote:561 Kaliro District**

**FY 2020/21**

**Natural Resources**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>118,198</b>	<b>69,764</b>	<b>133,304</b>
District Unconditional Grant (Non-Wage)	15,700	11,775	12,512
District Unconditional Grant (Wage)	92,355	51,882	92,355
Locally Raised Revenues	3,000	750	3,000
Sector Conditional Grant (Non-Wage)	7,143	5,357	25,437
<b>Development Revenues</b>	<b>35,780</b>	<b>35,780</b>	<b>39,029</b>
District Discretionary Development Equalization Grant	35,780	35,780	39,029
<b>Total Revenues shares</b>	<b>153,978</b>	<b>105,543</b>	<b>172,333</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	92,355	51,882	92,355
Non Wage	25,843	16,874	40,949
<b>Development Expenditure</b>			
Domestic Development	35,780	22,332	39,029
External Financing	0	0	0
<b>Total Expenditure</b>	<b>153,978</b>	<b>91,088</b>	<b>172,333</b>

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

**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098301 Districts Wetland Planning , Regulation and Promotion</b>										
211101 General Staff Salaries	92,355	0	0	0	92,355	92,355	0	0	0	92,355
221008 Computer supplies and Information Technology (IT)	0	480	0	0	480	0	600	0	0	600
221014 Bank Charges and other Bank related costs	0	100	0	0	100	0	0	0	0	0
223005 Electricity	0	1,000	0	0	1,000	0	500	0	0	500
223006 Water	0	0	0	0	0	0	300	0	0	300

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227001 Travel inland	0	3,420	0	0	3,420	0	7,343	0	0	7,343
<b>Total Cost of output098301</b>	<b>92,355</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>97,355</b>	<b>92,355</b>	<b>8,743</b>	<b>0</b>	<b>0</b>	<b>101,098</b>
<b>098302 Tourism Development</b>										
222001 Telecommunications	0	0	0	0	0	0	8	0	0	8
227001 Travel inland	0	1,495	0	0	1,495	0	2,432	0	0	2,432
<b>Total Cost of output098302</b>	<b>0</b>	<b>1,495</b>	<b>0</b>	<b>0</b>	<b>1,495</b>	<b>0</b>	<b>2,440</b>	<b>0</b>	<b>0</b>	<b>2,440</b>
<b>098303 Tree Planting and Afforestation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	654	0	0	654	0	0	0	0	0
224006 Agricultural Supplies	0	750	0	0	750	0	2,000	0	0	2,000
227001 Travel inland	0	596	0	0	596	0	250	0	0	250
<b>Total Cost of output098303</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,250</b>	<b>0</b>	<b>0</b>	<b>2,250</b>
<b>098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>										
222001 Telecommunications	0	54	0	0	54	0	0	0	0	0
227001 Travel inland	0	946	0	0	946	0	5,000	0	0	5,000
<b>Total Cost of output098304</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>098305 Forestry Regulation and Inspection</b>										
222001 Telecommunications	0	27	0	0	27	0	34	0	0	34
227001 Travel inland	0	1,024	0	0	1,024	0	1,920	0	0	1,920
<b>Total Cost of output098305</b>	<b>0</b>	<b>1,051</b>	<b>0</b>	<b>0</b>	<b>1,051</b>	<b>0</b>	<b>1,954</b>	<b>0</b>	<b>0</b>	<b>1,954</b>
<b>098306 Community Training in Wetland management</b>										
222001 Telecommunications	0	18	0	0	18	0	36	0	0	36
227001 Travel inland	0	982	0	0	982	0	4,494	0	0	4,494
<b>Total Cost of output098306</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>4,530</b>	<b>0</b>	<b>0</b>	<b>4,530</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
222001 Telecommunications	0	27	0	0	27	0	19	0	0	19
227001 Travel inland	0	2,048	0	0	2,048	0	3,800	0	0	3,800
<b>Total Cost of output098309</b>	<b>0</b>	<b>2,075</b>	<b>0</b>	<b>0</b>	<b>2,075</b>	<b>0</b>	<b>3,819</b>	<b>0</b>	<b>0</b>	<b>3,819</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	2,250	0	0	2,250
<b>Total Cost of output098310</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,250</b>	<b>0</b>	<b>0</b>	<b>2,250</b>
<b>098311 Infrastruture Planning</b>										
225001 Consultancy Services- Short term	0	0	29,505	0	29,505	0	0	29,529	0	29,529
227001 Travel inland	0	10,222	1,500	0	11,722	0	9,963	0	0	9,963
<b>Total Cost of output098311</b>	<b>0</b>	<b>10,222</b>	<b>31,005</b>	<b>0</b>	<b>41,227</b>	<b>0</b>	<b>9,963</b>	<b>29,529</b>	<b>0</b>	<b>39,491</b>
<b>Total Cost of Higher LG Services</b>	<b>92,355</b>	<b>25,843</b>	<b>31,005</b>	<b>0</b>	<b>149,203</b>	<b>92,355</b>	<b>40,949</b>	<b>29,529</b>	<b>0</b>	<b>162,833</b>

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098372 Administrative Capital</b>										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	3,500	0	3,500
<b>Total for LCIII: Kaliro T/C</b>	<b>County: Bulamogi</b>								<b>3,500</b>	
<i>LCII: Bukumankoola</i>	<i>Nawampiti P/S and Busulumba P/S</i>		<i>Engineering and Design studies and Plans - Contractor-477</i>		<i>Source: District Discretionary Development Equalization Grant</i>					3,500
281504 Monitoring, Supervision & Appraisal of capital works	0	0	175	0	175	0	0	0	0	0
312101 Non-Residential Buildings	0	0	3,500	0	3,500	0	0	3,000	0	3,000
<b>Total for LCIII: Kaliro T/C</b>	<b>County: Bulamogi</b>								<b>3,000</b>	
<i>LCII: Bukumankoola</i>	<i>Natural resources Department</i>		<i>Building Construction - Contractor-216</i>		<i>Source: District Discretionary Development Equalization Grant</i>					3,000
312104 Other Structures	0	0	1,100	0	1,100	0	0	0	0	0
312213 ICT Equipment	0	0	0	0	0	0	0	3,000	0	3,000
<b>Total for LCIII: Kaliro T/C</b>	<b>County: Bulamogi</b>								<b>3,000</b>	
<i>LCII: Bukumankoola</i>	<i>Natural resources department -Land Unit</i>		<i>ICT - Printers-821</i>		<i>Source: District Discretionary Development Equalization Grant</i>					3,000
<b>Total Cost of output098372</b>	<b>0</b>	<b>0</b>	<b>4,775</b>	<b>0</b>	<b>4,775</b>	<b>0</b>	<b>0</b>	<b>9,500</b>	<b>0</b>	<b>9,500</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>4,775</b>	<b>0</b>	<b>4,775</b>	<b>0</b>	<b>0</b>	<b>9,500</b>	<b>0</b>	<b>9,500</b>
<b>Total cost of Natural Resources Management</b>	<b>92,355</b>	<b>25,843</b>	<b>35,780</b>	<b>0</b>	<b>153,978</b>	<b>92,355</b>	<b>40,949</b>	<b>39,029</b>	<b>0</b>	<b>172,333</b>
<b>Total cost of Natural Resources</b>	<b>92,355</b>	<b>25,843</b>	<b>35,780</b>	<b>0</b>	<b>153,978</b>	<b>92,355</b>	<b>40,949</b>	<b>39,029</b>	<b>0</b>	<b>172,333</b>

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**Community Based Services**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>269,344</b>	<b>159,368</b>	<b>736,758</b>
District Unconditional Grant (Wage)	160,534	113,011	160,534
Locally Raised Revenues	3,000	750	3,000
Other Transfers from Central Government	45,000	0	512,717
Sector Conditional Grant (Non-Wage)	60,810	45,607	60,507
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>995</b>
District Discretionary Development Equalization Grant	0	0	995
<b>Total Revenues shares</b>	<b>269,344</b>	<b>159,368</b>	<b>737,753</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	160,534	113,011	160,534
Non Wage	108,810	42,715	576,224
<b>Development Expenditure</b>			
Domestic Development	0	0	995
External Financing	0	0	0
<b>Total Expenditure</b>	<b>269,344</b>	<b>155,726</b>	<b>737,753</b>

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

**1081 Community Mobilisation and Empowerment**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>108102 Support to Women, Youth and PWDs</b>										
221009 Welfare and Entertainment	0	150	0	0	150	0	128	0	0	128
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	268	0	0	268
227001 Travel inland	0	8,350	0	0	8,350	0	9,204	0	0	9,204
<b>Total Cost of output108102</b>	<b>0</b>	<b>8,600</b>	<b>0</b>	<b>0</b>	<b>8,600</b>	<b>0</b>	<b>9,600</b>	<b>0</b>	<b>0</b>	<b>9,600</b>

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**108104 Facilitation of Community Development Workers**

227001 Travel inland	0	4,800	0	0	4,800	0	5,280	0	0	5,280
<b>Total Cost of output108104</b>	<b>0</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>4,800</b>	<b>0</b>	<b>5,280</b>	<b>0</b>	<b>0</b>	<b>5,280</b>

**108105 Adult Learning**

221002 Workshops and Seminars	0	3,000	0	0	3,000	0	6,000	0	0	6,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	4,500	0	0	4,500	0	2,464	0	0	2,464
<b>Total Cost of output108105</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>9,464</b>	<b>0</b>	<b>0</b>	<b>9,464</b>

**108107 Gender Mainstreaming**

221008 Computer supplies and Information Technology (IT)	0	2,500	0	0	2,500	0	0	0	0	0
221009 Welfare and Entertainment	0	302	0	0	302	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	2,500	0	0	2,500	0	2,900	0	0	2,900
<b>Total Cost of output108107</b>	<b>0</b>	<b>5,302</b>	<b>0</b>	<b>0</b>	<b>5,302</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

**108108 Children and Youth Services**

221012 Small Office Equipment	0	0	0	0	0	0	1,800	0	0	1,800
222001 Telecommunications	0	310	0	0	310	0	372	0	0	372
227001 Travel inland	0	2,600	0	0	2,600	0	2,628	0	0	2,628
<b>Total Cost of output108108</b>	<b>0</b>	<b>2,910</b>	<b>0</b>	<b>0</b>	<b>2,910</b>	<b>0</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>4,800</b>

**108109 Support to Youth Councils**

221009 Welfare and Entertainment	0	0	0	0	0	0	1,700	0	0	1,700
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,952	0	0	1,952
221012 Small Office Equipment	0	0	0	0	0	0	800	0	0	800
222001 Telecommunications	0	0	0	0	0	0	720	0	0	720
224006 Agricultural Supplies	0	45,000	0	0	45,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	38,228	0	0	38,228
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,600	0	0	1,600
<b>Total Cost of output108109</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>45,000</b>

**108110 Support to Disabled and the Elderly**

221002 Workshops and Seminars	0	2,500	0	0	2,500	0	2,500	0	0	2,500
222001 Telecommunications	0	200	0	0	200	0	200	0	0	200
224006 Agricultural Supplies	0	11,000	0	0	11,000	0	12,500	0	0	12,500
227001 Travel inland	0	1,300	0	0	1,300	0	1,677	0	0	1,677
<b>Total Cost of output108110</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>16,877</b>	<b>0</b>	<b>0</b>	<b>16,877</b>

**108111 Culture mainstreaming**

222001 Telecommunications	0	100	0	0	100	0	60	0	0	60
227001 Travel inland	0	900	0	0	900	0	940	0	0	940

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<b>Total Cost of output108111</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>108112 Work based inspections</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	1,000	0	0	1,000
<b>Total Cost of output108112</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>108113 Labour dispute settlement</b>										
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
<b>Total Cost of output108113</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>108114 Representation on Women's Councils</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,900	0	0	1,900
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,307	0	0	1,307
221012 Small Office Equipment	0	0	0	0	0	0	800	0	0	800
222001 Telecommunications	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	0	0	0	0	0	20,310	0	0	20,310
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,600	0	0	1,600
<b>Total Cost of output108114</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,717</b>	<b>0</b>	<b>0</b>	<b>26,717</b>
<b>108116 Social Rehabilitation Services</b>										
221002 Workshops and Seminars	0	2,500	0	0	2,500	0	2,500	0	0	2,500
227001 Travel inland	0	1,000	0	0	1,000	0	514	0	0	514
<b>Total Cost of output108116</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,014</b>	<b>0</b>	<b>0</b>	<b>3,014</b>
<b>108117 Operation of the Community Based Services Department</b>										
211101 General Staff Salaries	160,534	0	0	0	160,534	160,534	0	0	0	160,534
221009 Welfare and Entertainment	0	500	0	0	500	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800	0	1,555	0	0	1,555
221012 Small Office Equipment	0	1,240	0	0	1,240	0	1,600	0	0	1,600
222001 Telecommunications	0	800	0	0	800	0	800	0	0	800
223005 Electricity	0	800	0	0	800	0	600	0	0	600
227001 Travel inland	0	5,058	0	0	5,058	0	3,316	0	0	3,316
<b>Total Cost of output108117</b>	<b>160,534</b>	<b>10,198</b>	<b>0</b>	<b>0</b>	<b>170,732</b>	<b>160,534</b>	<b>8,472</b>	<b>0</b>	<b>0</b>	<b>169,006</b>
<b>Total Cost of Higher LG Services</b>	<b>160,534</b>	<b>108,810</b>	<b>0</b>	<b>0</b>	<b>269,344</b>	<b>160,534</b>	<b>135,224</b>	<b>0</b>	<b>0</b>	<b>295,758</b>



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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108151 Community Development Services for LLGs (LLS)</b>										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	441,000	0	0	441,000
<b>Total for LCIII: Kaliro T/C</b>	<b>County: Bulamogi</b>									<b>441,000</b>
<i>LCII: Bukumankoola</i>	<i>Parish Community Associations (PCAs)</i>	<i>Parish Community Associations (PCAs)</i>	<i>Parish Community Associations (PCAs)</i>	<i>Source: Other Transfers from Central Government</i>						441,000
<b>Total Cost of output108151</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>441,000</b>	<b>0</b>	<b>0</b>	<b>441,000</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>441,000</b>	<b>0</b>	<b>0</b>	<b>441,000</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	995	0	995
<b>Total for LCIII: Kaliro T/C</b>	<b>County: Bulamogi</b>									<b>995</b>
<i>LCII: Bukumankoola</i>	<i>Community Department</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: District Discretionary Development Equalization Grant</i>						995
<b>Total Cost of output108172</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>995</b>	<b>0</b>	<b>995</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>995</b>	<b>0</b>	<b>995</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>160,534</b>	<b>108,810</b>	<b>0</b>	<b>0</b>	<b>269,344</b>	<b>160,534</b>	<b>576,224</b>	<b>995</b>	<b>0</b>	<b>737,753</b>
<b>Total cost of Community Based Services</b>	<b>160,534</b>	<b>108,810</b>	<b>0</b>	<b>0</b>	<b>269,344</b>	<b>160,534</b>	<b>576,224</b>	<b>995</b>	<b>0</b>	<b>737,753</b>

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**FY 2020/21**

**Planning**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>114,900</b>	<b>81,265</b>	<b>122,938</b>
District Unconditional Grant (Non-Wage)	45,236	33,927	63,094
District Unconditional Grant (Wage)	59,844	44,883	59,844
Locally Raised Revenues	9,820	2,455	0
<b>Development Revenues</b>	<b>11,705</b>	<b>11,705</b>	<b>22,272</b>
District Discretionary Development Equalization Grant	11,705	11,705	22,272
<b>Total Revenues shares</b>	<b>126,605</b>	<b>92,970</b>	<b>145,210</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	59,844	41,087	59,844
Non Wage	55,056	34,339	63,094
<b>Development Expenditure</b>			
Domestic Development	11,705	10,403	22,272
External Financing	0	0	0
<b>Total Expenditure</b>	<b>126,605</b>	<b>85,830</b>	<b>145,210</b>

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

**1383 Local Government Planning Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138301 Management of the District Planning Office</b>										
211101 General Staff Salaries	59,844	0	0	0	59,844	59,844	0	0	0	59,844
221008 Computer supplies and Information Technology (IT)	0	3,200	0	0	3,200	0	3,200	0	0	3,200
221009 Welfare and Entertainment	0	7,164	0	0	7,164	0	7,564	0	0	7,564
221011 Printing, Stationery, Photocopying and Binding	0	4,400	0	0	4,400	0	4,400	0	0	4,400
221017 Subscriptions	0	0	0	0	0	0	600	0	0	600
222001 Telecommunications	0	2,800	0	0	2,800	0	4,000	0	0	4,000

**Vote:561 Kaliro District**

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223005 Electricity	0	600	0	0	600	0	100	0	0	100
224004 Cleaning and Sanitation	0	192	0	0	192	0	2,000	0	0	2,000
227001 Travel inland	0	19,705	1,728	0	21,433	0	22,260	0	0	22,260
<b>Total Cost of output138301</b>	<b>59,844</b>	<b>38,061</b>	<b>1,728</b>	<b>0</b>	<b>99,633</b>	<b>59,844</b>	<b>44,124</b>	<b>0</b>	<b>0</b>	<b>103,968</b>

**138302 District Planning**

221009 Welfare and Entertainment	0	6,300	0	0	6,300	0	6,300	0	0	6,300
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	4,195	0	0	4,195	0	6,170	0	0	6,170
<b>Total Cost of output138302</b>	<b>0</b>	<b>10,995</b>	<b>0</b>	<b>0</b>	<b>10,995</b>	<b>0</b>	<b>12,970</b>	<b>0</b>	<b>0</b>	<b>12,970</b>

**138303 Statistical data collection**

211103 Allowances (Incl. Casuals, Temporary)	0	1,400	0	0	1,400	0	0	0	0	0
221009 Welfare and Entertainment	0	400	0	0	400	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	4,000	0	0	4,000
<b>Total Cost of output138303</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

**138304 Demographic data collection**

227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
<b>Total Cost of output138304</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**138309 Monitoring and Evaluation of Sector plans**

227001 Travel inland	0	0	3,877	0	3,877	0	0	20,372	0	20,372
<b>Total Cost of output138309</b>	<b>0</b>	<b>0</b>	<b>3,877</b>	<b>0</b>	<b>3,877</b>	<b>0</b>	<b>0</b>	<b>20,372</b>	<b>0</b>	<b>20,372</b>
<b>Total Cost of Higher LG Services</b>	<b>59,844</b>	<b>55,056</b>	<b>5,605</b>	<b>0</b>	<b>120,505</b>	<b>59,844</b>	<b>63,094</b>	<b>20,372</b>	<b>0</b>	<b>143,310</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**138372 Administrative Capital**

312101 Non-Residential Buildings	0	0	0	0	0	0	0	905	0	905
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**Total for LCIII: Kaliro T/C**

**County: Bulamogi**

**905**

*LCII: Bukumankoola District Planning Unit Building Construction - Maintenance and Repair-240 Source: District Discretionary Development Equalization Grant 905*

312202 Machinery and Equipment	0	0	6,100	0	6,100	0	0	0	0	0
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312203 Furniture & Fixtures	0	0	0	0	0	0	0	995	0	995
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**Total for LCIII: Kaliro T/C**

**County: Bulamogi**

**995**

*LCII: Bukumankoola District Planning Unit Furniture and Fixtures - Executive Chairs-638 Source: District Discretionary Development Equalization Grant 995*

<b>Total Cost of output138372</b>	<b>0</b>	<b>0</b>	<b>6,100</b>	<b>0</b>	<b>6,100</b>	<b>0</b>	<b>0</b>	<b>1,900</b>	<b>0</b>	<b>1,900</b>
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<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>6,100</b>	<b>0</b>	<b>6,100</b>	<b>0</b>	<b>0</b>	<b>1,900</b>	<b>0</b>	<b>1,900</b>
<b>Total cost of Local Government Planning Services</b>	<b>59,844</b>	<b>55,056</b>	<b>11,705</b>	<b>0</b>	<b>126,605</b>	<b>59,844</b>	<b>63,094</b>	<b>22,272</b>	<b>0</b>	<b>145,210</b>
<b>Total cost of Planning</b>	<b>59,844</b>	<b>55,056</b>	<b>11,705</b>	<b>0</b>	<b>126,605</b>	<b>59,844</b>	<b>63,094</b>	<b>22,272</b>	<b>0</b>	<b>145,210</b>

**Vote:561 Kaliro District**

**FY 2020/21**

**Internal Audit**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>35,604</b>	<b>34,620</b>	<b>37,063</b>
District Unconditional Grant (Non-Wage)	13,000	9,750	11,894
District Unconditional Grant (Wage)	19,604	24,120	22,569
Locally Raised Revenues	3,000	750	2,600
<b>Development Revenues</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>
District Discretionary Development Equalization Grant	1,000	1,000	0
<b>Total Revenues shares</b>	<b>36,604</b>	<b>35,620</b>	<b>37,063</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	19,604	24,120	22,569
Non Wage	16,000	10,500	14,494
<b>Development Expenditure</b>			
Domestic Development	1,000	1,000	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>36,604</b>	<b>35,620</b>	<b>37,063</b>

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

**1482 Internal Audit Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148201 Management of Internal Audit Office</b>										
211101 General Staff Salaries	19,604	0	0	0	19,604	22,569	0	0	0	22,569
221002 Workshops and Seminars	0	1,400	0	0	1,400	0	1,400	0	0	1,400
221017 Subscriptions	0	600	0	0	600	0	600	0	0	600
227001 Travel inland	0	8,000	0	0	8,000	0	6,494	0	0	6,494
<b>Total Cost of output148201</b>	<b>19,604</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>29,604</b>	<b>22,569</b>	<b>8,494</b>	<b>0</b>	<b>0</b>	<b>31,063</b>
<b>148202 Internal Audit</b>										
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	800	0	0	800

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227001 Travel inland	0	1,200	0	0	1,200	0	1,200	0	0	1,200
<b>Total Cost of output148202</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>148203 Sector Capacity Development</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
<b>Total Cost of output148203</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>148204 Sector Management and Monitoring</b>										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	1,400	0	0	1,400	0	1,400	0	0	1,400
228004 Maintenance – Other	0	600	0	0	600	0	0	0	0	0
<b>Total Cost of output148204</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Higher LG Services</b>	<b>19,604</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>35,604</b>	<b>22,569</b>	<b>14,494</b>	<b>0</b>	<b>0</b>	<b>37,063</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>148272 Administrative Capital</b>										
312203 Furniture & Fixtures	0	0	1,000	0	1,000	0	0	0	0	0
<b>Total Cost of output148272</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Internal Audit Services</b>	<b>19,604</b>	<b>16,000</b>	<b>1,000</b>	<b>0</b>	<b>36,604</b>	<b>22,569</b>	<b>14,494</b>	<b>0</b>	<b>0</b>	<b>37,063</b>
<b>Total cost of Internal Audit</b>	<b>19,604</b>	<b>16,000</b>	<b>1,000</b>	<b>0</b>	<b>36,604</b>	<b>22,569</b>	<b>14,494</b>	<b>0</b>	<b>0</b>	<b>37,063</b>

**Vote:561 Kaliro District**

**FY 2020/21**

*Trade, Industry and Local Development*

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>21,966</b>	<b>16,474</b>	<b>39,613</b>
District Unconditional Grant (Wage)	7,477	5,607	25,085
Sector Conditional Grant (Non-Wage)	14,489	10,867	14,528
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>21,966</b>	<b>16,474</b>	<b>39,613</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	7,477	5,607	25,085
Non Wage	14,489	10,867	14,528
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>21,966</b>	<b>16,474</b>	<b>39,613</b>

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

**0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>068301 Trade Development and Promotion Services</b>										
211101 General Staff Salaries	7,477	0	0	0	7,477	25,085	0	0	0	25,085
227001 Travel inland	0	3,397	0	0	3,397	0	3,436	0	0	3,436
<b>Total Cost of output068301</b>	<b>7,477</b>	<b>3,397</b>	<b>0</b>	<b>0</b>	<b>10,874</b>	<b>25,085</b>	<b>3,436</b>	<b>0</b>	<b>0</b>	<b>28,521</b>
<b>068302 Enterprise Development Services</b>										
227001 Travel inland	0	2,696	0	0	2,696	0	2,696	0	0	2,696
<b>Total Cost of output068302</b>	<b>0</b>	<b>2,696</b>	<b>0</b>	<b>0</b>	<b>2,696</b>	<b>0</b>	<b>2,696</b>	<b>0</b>	<b>0</b>	<b>2,696</b>
<b>068303 Market Linkage Services</b>										
227001 Travel inland	0	2,492	0	0	2,492	0	2,492	0	0	2,492
<b>Total Cost of output068303</b>	<b>0</b>	<b>2,492</b>	<b>0</b>	<b>0</b>	<b>2,492</b>	<b>0</b>	<b>2,492</b>	<b>0</b>	<b>0</b>	<b>2,492</b>

**Vote:561 Kaliro District**

**FY 2020/21**

**068304 Cooperatives Mobilisation and Outreach Services**

227001 Travel inland	0	640	0	0	640	0	640	0	0	640
<b>Total Cost of output068304</b>	<b>0</b>	<b>640</b>	<b>0</b>	<b>0</b>	<b>640</b>	<b>0</b>	<b>640</b>	<b>0</b>	<b>0</b>	<b>640</b>

**068305 Tourism Promotional Services**

227001 Travel inland	0	991	0	0	991	0	991	0	0	991
<b>Total Cost of output068305</b>	<b>0</b>	<b>991</b>	<b>0</b>	<b>0</b>	<b>991</b>	<b>0</b>	<b>991</b>	<b>0</b>	<b>0</b>	<b>991</b>

**068306 Industrial Development Services**

221011 Printing, Stationery, Photocopying and Binding	0	139	0	0	139	0	139	0	0	139
222001 Telecommunications	0	100	0	0	100	0	100	0	0	100
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
<b>Total Cost of output068306</b>	<b>0</b>	<b>1,239</b>	<b>0</b>	<b>0</b>	<b>1,239</b>	<b>0</b>	<b>1,239</b>	<b>0</b>	<b>0</b>	<b>1,239</b>

**068308 Sector Management and Monitoring**

221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	80	0	0	80	0	80	0	0	80
222001 Telecommunications	0	54	0	0	54	0	54	0	0	54
223005 Electricity	0	300	0	0	300	0	300	0	0	300
227001 Travel inland	0	1,600	0	0	1,600	0	1,600	0	0	1,600
228002 Maintenance - Vehicles	0	500	0	0	500	0	500	0	0	500
<b>Total Cost of output068308</b>	<b>0</b>	<b>3,034</b>	<b>0</b>	<b>0</b>	<b>3,034</b>	<b>0</b>	<b>3,034</b>	<b>0</b>	<b>0</b>	<b>3,034</b>
<b>Total Cost of Higher LG Services</b>	<b>7,477</b>	<b>14,489</b>	<b>0</b>	<b>0</b>	<b>21,966</b>	<b>25,085</b>	<b>14,528</b>	<b>0</b>	<b>0</b>	<b>39,613</b>
<b>Total cost of Commercial Services</b>	<b>7,477</b>	<b>14,489</b>	<b>0</b>	<b>0</b>	<b>21,966</b>	<b>25,085</b>	<b>14,528</b>	<b>0</b>	<b>0</b>	<b>39,613</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>7,477</b>	<b>14,489</b>	<b>0</b>	<b>0</b>	<b>21,966</b>	<b>25,085</b>	<b>14,528</b>	<b>0</b>	<b>0</b>	<b>39,613</b>



**Vote:561 Kaliro District**

**FY 2020/21**

**Part III: Lower Local Government Budget Estimates**

**SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division**

**A1: Expenditure Performance by end March 2020/21 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Namwiwa	66,979	48,230	55,708
Bukamba	59,973	55,759	57,236
Budomero	80,679	48,394	53,197
Nansololo	38,430	34,628	35,605
Kisinda	29,571	23,417	30,465
Buyinda	28,468	25,073	28,217
Kasokwe	40,416	29,420	43,309
Kaliro T/C	638,188	320,264	750,632
Gadumire	61,703	51,153	61,311
Bumanya	62,492	55,191	55,033
Nawaikoke	62,821	43,615	48,398
Namugongo	49,777	46,856	46,690
<b>Grand Total</b>	<b>1,219,499</b>	<b>782,001</b>	<b>1,265,802</b>
<i>o/w: Wage:</i>	<i>195,568</i>	<i>146,676</i>	<i>324,147</i>
<i>Non-Wage Reccurent:</i>	<i>525,659</i>	<i>285,193</i>	<i>423,065</i>
<i>Domestic Devt:</i>	<i>498,272</i>	<i>350,132</i>	<i>518,590</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**A2: Revenues and Expenditures by LLG**

**Vote:561 Kaliro District**

**FY 2020/21**

**SubCounty/Town Council/Division: Namwiwa**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>21,761</b>	<b>10,964</b>	<b>21,340</b>
District Unconditional Grant (Non-Wage)	9,258	9,766	19,524
Locally Raised Revenues	12,503	1,198	1,816
<b>Development Revenues</b>	<b>45,219</b>	<b>37,266</b>	<b>34,368</b>
District Discretionary Development Equalization Grant	34,195	31,821	33,468
District Unconditional Grant (Non-Wage)	11,024	5,445	900
<b>Total Revenue Shares</b>	<b>66,979</b>	<b>48,230</b>	<b>55,708</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	21,761	10,964	21,340
<b>Development Expenditure</b>			
Domestic Development	45,219	37,266	34,368
External Financing	0	0	0
<b>Total Expenditure</b>	<b>66,979</b>	<b>48,230</b>	<b>55,708</b>

**Vote:561 Kaliro District**

**FY 2020/21**

**SubCounty/Town Council/Division: Bukamba**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>26,541</b>	<b>22,327</b>	<b>24,492</b>
District Unconditional Grant (Non-Wage)	19,853	14,514	20,006
Locally Raised Revenues	6,688	7,813	4,486
<b><i>Development Revenues</i></b>	<b>33,432</b>	<b>33,432</b>	<b>32,744</b>
District Discretionary Development Equalization Grant	33,432	33,432	32,744
<b>Total Revenue Shares</b>	<b>59,973</b>	<b>55,759</b>	<b>57,236</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	26,541	22,327	24,492
<b><i>Development Expenditure</i></b>			
Domestic Development	33,432	33,432	32,744
External Financing	0	0	0
<b>Total Expenditure</b>	<b>59,973</b>	<b>55,759</b>	<b>57,236</b>

**Vote:561 Kaliro District**

**FY 2020/21**

**SubCounty/Town Council/Division: Budomero**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>49,620</b>	<b>17,335</b>	<b>22,705</b>
District Unconditional Grant (Non-Wage)	18,520	13,890	18,705
Locally Raised Revenues	31,100	3,445	4,000
<b>Development Revenues</b>	<b>31,059</b>	<b>31,059</b>	<b>30,493</b>
District Discretionary Development Equalization Grant	31,059	31,059	30,493
<b>Total Revenue Shares</b>	<b>80,679</b>	<b>48,394</b>	<b>53,197</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	49,620	17,335	22,705
<b>Development Expenditure</b>			
Domestic Development	31,059	31,059	30,493
External Financing	0	0	0
<b>Total Expenditure</b>	<b>80,679</b>	<b>48,394</b>	<b>53,197</b>

**Vote:561 Kaliro District**

**FY 2020/21**

**SubCounty/Town Council/Division: Nansololo**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>14,554</b>	<b>12,325</b>	<b>13,602</b>
District Unconditional Grant (Non-Wage)	11,454	8,696	11,587
Locally Raised Revenues	3,100	3,629	2,015
<b><i>Development Revenues</i></b>	<b>23,876</b>	<b>22,303</b>	<b>22,002</b>
District Discretionary Development Equalization Grant	20,976	20,513	20,602
District Unconditional Grant (Non-Wage)	1,400	1,790	1,400
Locally Raised Revenues	1,500	0	0
<b>Total Revenue Shares</b>	<b>38,430</b>	<b>34,628</b>	<b>35,605</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	14,554	12,325	13,602
<b><i>Development Expenditure</i></b>			
Domestic Development	23,876	22,303	22,002
External Financing	0	0	0
<b>Total Expenditure</b>	<b>38,430</b>	<b>34,628</b>	<b>35,605</b>

**Vote:561 Kaliro District**

**FY 2020/21**

**SubCounty/Town Council/Division: Kisinda**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>14,781</b>	<b>10,682</b>	<b>12,493</b>
District Unconditional Grant (Non-Wage)	9,379	6,785	7,001
Locally Raised Revenues	5,402	3,897	5,492
<b><i>Development Revenues</i></b>	<b>14,790</b>	<b>12,735</b>	<b>17,971</b>
District Discretionary Development Equalization Grant	14,790	12,735	14,571
District Unconditional Grant (Non-Wage)	0	0	2,500
Locally Raised Revenues	0	0	900
<b>Total Revenue Shares</b>	<b>29,571</b>	<b>23,417</b>	<b>30,465</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	14,781	10,682	12,493
<b><i>Development Expenditure</i></b>			
Domestic Development	14,790	12,735	17,971
External Financing	0	0	0
<b>Total Expenditure</b>	<b>29,571</b>	<b>23,417</b>	<b>30,465</b>

**Vote:561 Kaliro District**

**FY 2020/21**

**SubCounty/Town Council/Division: Buyinda**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>13,254</b>	<b>9,860</b>	<b>13,324</b>
District Unconditional Grant (Non-Wage)	9,617	7,212	9,687
Locally Raised Revenues	3,637	2,648	3,637
<b><i>Development Revenues</i></b>	<b>15,214</b>	<b>15,213</b>	<b>14,893</b>
District Discretionary Development Equalization Grant	15,214	15,213	14,893
<b>Total Revenue Shares</b>	<b>28,468</b>	<b>25,073</b>	<b>28,217</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	13,254	9,860	13,324
<b><i>Development Expenditure</i></b>			
Domestic Development	15,214	15,213	14,893
External Financing	0	0	0
<b>Total Expenditure</b>	<b>28,468</b>	<b>25,073</b>	<b>28,217</b>

**Vote:561 Kaliro District**

**FY 2020/21**

**SubCounty/Town Council/Division: Kasokwe**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>18,678</b>	<b>14,351</b>	<b>20,937</b>
District Unconditional Grant (Non-Wage)	13,283	8,802	12,487
Locally Raised Revenues	5,395	5,549	8,450
<b>Development Revenues</b>	<b>21,739</b>	<b>15,169</b>	<b>22,371</b>
District Discretionary Development Equalization Grant	21,739	15,169	21,406
District Unconditional Grant (Non-Wage)	0	0	965
<b>Total Revenue Shares</b>	<b>40,416</b>	<b>29,520</b>	<b>43,309</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	18,678	14,251	20,937
<b>Development Expenditure</b>			
Domestic Development	21,739	15,169	22,371
External Financing	0	0	0
<b>Total Expenditure</b>	<b>40,416</b>	<b>29,420</b>	<b>43,309</b>



**Vote:561 Kaliro District**

**FY 2020/21**

**SubCounty/Town Council/Division: Kaliro T/C**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>451,891</b>	<b>258,189</b>	<b>537,745</b>
Locally Raised Revenues	220,060	88,382	154,618
Urban Unconditional Grant (Non-Wage)	36,263	23,132	58,980
Urban Unconditional Grant (Wage)	195,568	146,676	324,147
<b><i>Development Revenues</i></b>	<b>186,298</b>	<b>62,075</b>	<b>212,887</b>
Locally Raised Revenues	123,900	4,766	172,540
Urban Discretionary Development Equalization Grant	39,738	39,738	40,347
Urban Unconditional Grant (Non-Wage)	22,659	17,571	0
<b>Total Revenue Shares</b>	<b>638,188</b>	<b>320,264</b>	<b>750,632</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	195,568	146,676	324,147
Non Wage	256,323	111,514	213,598
<b><i>Development Expenditure</i></b>			
Domestic Development	186,298	62,075	212,887
External Financing	0	0	0
<b>Total Expenditure</b>	<b>638,188</b>	<b>320,264</b>	<b>750,632</b>

**Vote:561 Kaliro District**

**FY 2020/21**

**SubCounty/Town Council/Division: Gadumire**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>23,321</b>	<b>17,975</b>	<b>23,524</b>
District Unconditional Grant (Non-Wage)	15,856	14,783	16,059
Locally Raised Revenues	7,465	3,192	7,465
<b><i>Development Revenues</i></b>	<b>38,382</b>	<b>33,178</b>	<b>37,787</b>
District Discretionary Development Equalization Grant	33,178	33,178	32,583
District Unconditional Grant (Non-Wage)	3,854	0	3,854
Locally Raised Revenues	1,350	0	1,350
<b>Total Revenue Shares</b>	<b>61,703</b>	<b>51,153</b>	<b>61,311</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	23,321	17,975	23,524
<b><i>Development Expenditure</i></b>			
Domestic Development	38,382	33,178	37,787
External Financing	0	0	0
<b>Total Expenditure</b>	<b>61,703</b>	<b>51,153</b>	<b>61,311</b>

**Vote:561 Kaliro District**

**FY 2020/21**

**SubCounty/Town Council/Division: Bumanya**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>29,823</b>	<b>22,521</b>	<b>19,013</b>
District Unconditional Grant (Non-Wage)	19,425	14,568	15,588
Locally Raised Revenues	10,398	7,953	3,425
<b>Development Revenues</b>	<b>32,669</b>	<b>32,670</b>	<b>36,021</b>
District Discretionary Development Equalization Grant	32,669	32,670	32,021
District Unconditional Grant (Non-Wage)	0	0	4,000
<b>Total Revenue Shares</b>	<b>62,492</b>	<b>55,191</b>	<b>55,033</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	29,823	22,521	19,013
<b>Development Expenditure</b>			
Domestic Development	32,669	32,670	36,021
External Financing	0	0	0
<b>Total Expenditure</b>	<b>62,492</b>	<b>55,191</b>	<b>55,033</b>

**Vote:561 Kaliro District**

**FY 2020/21**

**SubCounty/Town Council/Division: Nawaikoke**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>33,880</b>	<b>14,684</b>	<b>19,996</b>
District Unconditional Grant (Non-Wage)	17,330	12,997	17,496
Locally Raised Revenues	16,550	1,687	2,500
<b><i>Development Revenues</i></b>	<b>28,941</b>	<b>28,931</b>	<b>28,402</b>
District Discretionary Development Equalization Grant	28,941	28,931	28,402
<b>Total Revenue Shares</b>	<b>62,821</b>	<b>43,615</b>	<b>48,398</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	33,880	14,684	19,996
<b><i>Development Expenditure</i></b>			
Domestic Development	28,941	28,931	28,402
External Financing	0	0	0
<b>Total Expenditure</b>	<b>62,821</b>	<b>43,615</b>	<b>48,398</b>

**Vote:561 Kaliro District**

**FY 2020/21**

**SubCounty/Town Council/Division: Namugongo**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>23,124</b>	<b>20,755</b>	<b>18,040</b>
District Unconditional Grant (Non-Wage)	16,044	12,025	13,695
Locally Raised Revenues	7,080	8,730	4,345
<b>Development Revenues</b>	<b>26,653</b>	<b>26,101</b>	<b>28,651</b>
District Discretionary Development Equalization Grant	26,653	26,101	26,151
District Unconditional Grant (Non-Wage)	0	0	2,500
<b>Total Revenue Shares</b>	<b>49,777</b>	<b>46,856</b>	<b>46,690</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	23,124	20,755	18,040
<b>Development Expenditure</b>			
Domestic Development	26,653	26,101	28,651
External Financing	0	0	0
<b>Total Expenditure</b>	<b>49,777</b>	<b>46,856</b>	<b>46,690</b>

**Vote:561 Kaliro District**

**FY 2020/21**

**SubCounty/Town Council/Division: Namwiwa**

*Workplan : Administration*

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,408</b>	<b>3,360</b>	<b>9,198</b>
District Unconditional Grant (Non-Wage)	3,008	3,360	8,598
Locally Raised Revenues	10,400	0	600
<b>Development Revenues</b>	<b>3,847</b>	<b>19,107</b>	<b>1,261</b>
District Discretionary Development Equalization Grant	847	16,107	1,261
District Unconditional Grant (Non-Wage)	3,000	3,000	0
<b>Total Revenue Shares</b>	<b>17,255</b>	<b>22,467</b>	<b>10,459</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,408	3,360	9,198
<b>Development Expenditure</b>			
Domestic Development	3,847	19,107	1,261
External Financing	0	0	0
<b>Total Expenditure</b>	<b>17,255</b>	<b>22,467</b>	<b>10,459</b>

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

**1381 District and Urban Administration**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	13,408	0	0	13,408	0	9,198	0	0	9,198
<b>Total Cost of Output 04</b>	<b>0</b>	<b>13,408</b>	<b>0</b>	<b>0</b>	<b>13,408</b>	<b>0</b>	<b>9,198</b>	<b>0</b>	<b>0</b>	<b>9,198</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>13,408</b>	<b>0</b>	<b>0</b>	<b>13,408</b>	<b>0</b>	<b>9,198</b>	<b>0</b>	<b>0</b>	<b>9,198</b>

**Vote:561 Kaliro District**

**FY 2020/21**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,847	0	3,847	0	0	1,261	0	1,261
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>3,847</b>	<b>0</b>	<b>3,847</b>	<b>0</b>	<b>0</b>	<b>1,261</b>	<b>0</b>	<b>1,261</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,847</b>	<b>0</b>	<b>3,847</b>	<b>0</b>	<b>0</b>	<b>1,261</b>	<b>0</b>	<b>1,261</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>13,408</b>	<b>3,847</b>	<b>0</b>	<b>17,255</b>	<b>0</b>	<b>9,198</b>	<b>1,261</b>	<b>0</b>	<b>10,459</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>13,408</b>	<b>3,847</b>	<b>0</b>	<b>17,255</b>	<b>0</b>	<b>9,198</b>	<b>1,261</b>	<b>0</b>	<b>10,459</b>

**Workplan : Finance**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,916</b>	<b>2,104</b>	<b>3,900</b>
District Unconditional Grant (Non-Wage)	2,600	1,978	3,226
Locally Raised Revenues	316	126	674
<b>Development Revenues</b>	<b>3,045</b>	<b>2,715</b>	<b>1,659</b>
District Discretionary Development Equalization Grant	2,445	720	1,659
District Unconditional Grant (Non-Wage)	600	1,995	0
<b>Total Revenue Shares</b>	<b>5,961</b>	<b>4,819</b>	<b>5,559</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,916	2,104	3,900
<b>Development Expenditure</b>			
Domestic Development	3,045	2,715	1,659
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,961</b>	<b>4,819</b>	<b>5,559</b>

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

**Vote:561 Kaliro District**

**FY 2020/21**

**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	0	0	0	0	0	3,900	0	0	3,900
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,900</b>	<b>0</b>	<b>0</b>	<b>3,900</b>
<b>148108 Sector Management and Monitoring</b>										
227001 Travel inland	0	2,916	0	0	2,916	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>2,916</b>	<b>0</b>	<b>0</b>	<b>2,916</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,916</b>	<b>0</b>	<b>0</b>	<b>2,916</b>	<b>0</b>	<b>3,900</b>	<b>0</b>	<b>0</b>	<b>3,900</b>
03 Capital Purchases										
<b>148172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,045	0	3,045	0	0	1,659	0	1,659
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>3,045</b>	<b>0</b>	<b>3,045</b>	<b>0</b>	<b>0</b>	<b>1,659</b>	<b>0</b>	<b>1,659</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,045</b>	<b>0</b>	<b>3,045</b>	<b>0</b>	<b>0</b>	<b>1,659</b>	<b>0</b>	<b>1,659</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>2,916</b>	<b>3,045</b>	<b>0</b>	<b>5,961</b>	<b>0</b>	<b>3,900</b>	<b>1,659</b>	<b>0</b>	<b>5,559</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>2,916</b>	<b>3,045</b>	<b>0</b>	<b>5,961</b>	<b>0</b>	<b>3,900</b>	<b>1,659</b>	<b>0</b>	<b>5,559</b>

**Workplan : Statutory Bodies**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,680</b>	<b>4,750</b>	<b>7,744</b>
District Unconditional Grant (Non-Wage)	2,893	3,678	7,344
Locally Raised Revenues	787	1,072	400
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,680</b>	<b>4,750</b>	<b>7,744</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,680	4,750	7,744



**Vote:561 Kaliro District**

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<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,680</b>	<b>4,750</b>	<b>7,744</b>

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

**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
227001 Travel inland	0	3,680	0	0	3,680	0	7,744	0	0	7,744
<b>Total Cost of Output 01</b>	<b>0</b>	<b>3,680</b>	<b>0</b>	<b>0</b>	<b>3,680</b>	<b>0</b>	<b>7,744</b>	<b>0</b>	<b>0</b>	<b>7,744</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,680</b>	<b>0</b>	<b>0</b>	<b>3,680</b>	<b>0</b>	<b>7,744</b>	<b>0</b>	<b>0</b>	<b>7,744</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>3,680</b>	<b>0</b>	<b>0</b>	<b>3,680</b>	<b>0</b>	<b>7,744</b>	<b>0</b>	<b>0</b>	<b>7,744</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>3,680</b>	<b>0</b>	<b>0</b>	<b>3,680</b>	<b>0</b>	<b>7,744</b>	<b>0</b>	<b>0</b>	<b>7,744</b>

**Workplan : Production and Marketing**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>400</b>	<b>400</b>	<b>356</b>
District Unconditional Grant (Non-Wage)	200	400	356
Locally Raised Revenues	200	0	0
<b>Development Revenues</b>	<b>667</b>	<b>1,344</b>	<b>5,400</b>
District Discretionary Development Equalization Grant	667	1,344	5,400
<b>Total Revenue Shares</b>	<b>1,067</b>	<b>1,744</b>	<b>5,756</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	400	400	356
<b>Development Expenditure</b>			
Domestic Development	667	1,344	5,400
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,067</b>	<b>1,744</b>	<b>5,756</b>

**Vote:561 Kaliro District**

**FY 2020/21**

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

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018212 District Production Management Services</b>										
227001 Travel inland	0	200	0	0	200	0	356	0	0	356
<b>Total Cost of Output 12</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>356</b>	<b>0</b>	<b>0</b>	<b>356</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>356</b>	<b>0</b>	<b>0</b>	<b>356</b>
03 Capital Purchases										
<b>018272 Administrative Capital</b>										
312301 Cultivated Assets	0	0	0	0	0	0	0	5,400	0	5,400
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,400</b>	<b>0</b>	<b>5,400</b>
<b>018275 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	667	0	667	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>667</b>	<b>0</b>	<b>667</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>667</b>	<b>0</b>	<b>667</b>	<b>0</b>	<b>0</b>	<b>5,400</b>	<b>0</b>	<b>5,400</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>200</b>	<b>667</b>	<b>0</b>	<b>867</b>	<b>0</b>	<b>356</b>	<b>5,400</b>	<b>0</b>	<b>5,756</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>200</b>	<b>667</b>	<b>0</b>	<b>867</b>	<b>0</b>	<b>356</b>	<b>5,400</b>	<b>0</b>	<b>5,756</b>

**Workplan : Health**

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>457</b>	<b>100</b>	<b>142</b>
District Unconditional Grant (Non-Wage)	157	100	0
Locally Raised Revenues	300	0	142
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>1,065</b>
District Discretionary Development Equalization Grant	0	0	1,065
<b>Total Revenue Shares</b>	<b>457</b>	<b>100</b>	<b>1,207</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	457	100	142

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**FY 2020/21**

<i>Development Expenditure</i>			
Domestic Development		0	1,065
External Financing		0	0
<b>Total Expenditure</b>		<b>457</b>	<b>1,207</b>

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

**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	457	0	0	457	0	142	0	0	142
<b>Total Cost of Output 01</b>	<b>0</b>	<b>457</b>	<b>0</b>	<b>0</b>	<b>457</b>	<b>0</b>	<b>142</b>	<b>0</b>	<b>0</b>	<b>142</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>457</b>	<b>0</b>	<b>0</b>	<b>457</b>	<b>0</b>	<b>142</b>	<b>0</b>	<b>0</b>	<b>142</b>
03 Capital Purchases										
<b>088172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,065	0	1,065
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,065</b>	<b>0</b>	<b>1,065</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,065</b>	<b>0</b>	<b>1,065</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>457</b>	<b>0</b>	<b>0</b>	<b>457</b>	<b>0</b>	<b>142</b>	<b>1,065</b>	<b>0</b>	<b>1,207</b>
<b>Total cost of Health</b>	<b>0</b>	<b>457</b>	<b>0</b>	<b>0</b>	<b>457</b>	<b>0</b>	<b>142</b>	<b>1,065</b>	<b>0</b>	<b>1,207</b>

**Workplan : Education**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>400</b>	<b>150</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	200	150	0
Locally Raised Revenues	200	0	0
<b>Development Revenues</b>	<b>9,609</b>	<b>9,600</b>	<b>4,800</b>
District Discretionary Development Equalization Grant	9,609	9,600	4,800
<b>Total Revenue Shares</b>	<b>10,009</b>	<b>9,750</b>	<b>4,800</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	400	150	0
<i>Development Expenditure</i>			
Domestic Development	9,609	9,600	4,800
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,009</b>	<b>9,750</b>	<b>4,800</b>

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

**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	9,609	0	9,609	0	0	4,800	0	4,800
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>9,609</b>	<b>0</b>	<b>9,609</b>	<b>0</b>	<b>0</b>	<b>4,800</b>	<b>0</b>	<b>4,800</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>9,609</b>	<b>0</b>	<b>9,609</b>	<b>0</b>	<b>0</b>	<b>4,800</b>	<b>0</b>	<b>4,800</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>200</b>	<b>9,609</b>	<b>0</b>	<b>9,809</b>	<b>0</b>	<b>0</b>	<b>4,800</b>	<b>0</b>	<b>4,800</b>
<b>Total cost of Education</b>	<b>0</b>	<b>200</b>	<b>9,609</b>	<b>0</b>	<b>9,809</b>	<b>0</b>	<b>0</b>	<b>4,800</b>	<b>0</b>	<b>4,800</b>

**Workplan : Roads and Engineering**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	22,582	0	16,633

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District Discretionary Development Equalization Grant	17,558	0	16,633
District Unconditional Grant (Non-Wage)	5,024	0	0
<b>Total Revenue Shares</b>	<b>22,582</b>	<b>0</b>	<b>16,633</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	22,582	0	16,633
External Financing	0	0	0
<b>Total Expenditure</b>	<b>22,582</b>	<b>0</b>	<b>16,633</b>

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

**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	22,582	0	22,582	0	0	16,633	0	16,633
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>22,582</b>	<b>0</b>	<b>22,582</b>	<b>0</b>	<b>0</b>	<b>16,633</b>	<b>0</b>	<b>16,633</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>22,582</b>	<b>0</b>	<b>22,582</b>	<b>0</b>	<b>0</b>	<b>16,633</b>	<b>0</b>	<b>16,633</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>22,582</b>	<b>0</b>	<b>22,582</b>	<b>0</b>	<b>0</b>	<b>16,633</b>	<b>0</b>	<b>16,633</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>22,582</b>	<b>0</b>	<b>22,582</b>	<b>0</b>	<b>0</b>	<b>16,633</b>	<b>0</b>	<b>16,633</b>

**Workplan : Natural Resources**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>350</b>	<b>100</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	200	100	0
Locally Raised Revenues	150	0	0
<i>Development Revenues</i>	<b>381</b>	<b>50</b>	<b>900</b>
District Discretionary Development Equalization Grant	381	50	0
District Unconditional Grant (Non-Wage)	0	0	900
<b>Total Revenue Shares</b>	<b>731</b>	<b>150</b>	<b>900</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	350	100	0
<i>Development Expenditure</i>			
Domestic Development	381	50	900
External Financing	0	0	0
<b>Total Expenditure</b>	<b>731</b>	<b>150</b>	<b>900</b>

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

<b>0983 Natural Resources Management</b>										
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>098303 Tree Planting and Afforestation</b>										
227001 Travel inland	0	350	0	0	350	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>03 Capital Purchases</b>										
<b>098372 Administrative Capital</b>										
312301 Cultivated Assets	0	0	381	0	381	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>381</b>	<b>0</b>	<b>381</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098375 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	0	0	0	0	0	900	0	900
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>900</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>381</b>	<b>0</b>	<b>381</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>900</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>350</b>	<b>381</b>	<b>0</b>	<b>731</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>900</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>350</b>	<b>381</b>	<b>0</b>	<b>731</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>900</b>

**Workplan : Community Based Services**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			

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<b>Recurrent Revenues</b>	<b>150</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	150	0	0
<b>Development Revenues</b>	<b>5,088</b>	<b>4,450</b>	<b>2,650</b>
District Discretionary Development Equalization Grant	2,688	4,000	2,650
District Unconditional Grant (Non-Wage)	2,400	450	0
<b>Total Revenue Shares</b>	<b>5,238</b>	<b>4,450</b>	<b>2,650</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	150	0	0
<b>Development Expenditure</b>			
Domestic Development	5,088	4,450	2,650
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,238</b>	<b>4,450</b>	<b>2,650</b>

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

**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	150	0	0	150	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>108172 Administrative Capital</b>										
312301 Cultivated Assets	0	0	5,088	0	5,088	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>5,088</b>	<b>0</b>	<b>5,088</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,650	0	2,650
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,650</b>	<b>0</b>	<b>2,650</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,088</b>	<b>0</b>	<b>5,088</b>	<b>0</b>	<b>0</b>	<b>2,650</b>	<b>0</b>	<b>2,650</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>150</b>	<b>5,088</b>	<b>0</b>	<b>5,238</b>	<b>0</b>	<b>0</b>	<b>2,650</b>	<b>0</b>	<b>2,650</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>150</b>	<b>5,088</b>	<b>0</b>	<b>5,238</b>	<b>0</b>	<b>0</b>	<b>2,650</b>	<b>0</b>	<b>2,650</b>

**Vote:561 Kaliro District**

**FY 2020/21**

**SubCounty/Town Council/Division: Bukamba**

**Workplan : Administration**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,768</b>	<b>9,794</b>	<b>10,269</b>
District Unconditional Grant (Non-Wage)	9,768	6,081	8,218
Locally Raised Revenues	0	3,713	2,051
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>2,460</b>
District Discretionary Development Equalization Grant	0	0	2,460
<b>Total Revenue Shares</b>	<b>9,768</b>	<b>9,794</b>	<b>12,729</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,768	9,794	10,269
<b>Development Expenditure</b>			
Domestic Development	0	0	2,460
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,768</b>	<b>9,794</b>	<b>12,729</b>

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

**1381 District and Urban Administration**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,800	0	0	1,800	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900	0	0	0	0	0
223002 Rates	0	760	0	0	760	0	0	0	0	0
227001 Travel inland	0	4,858	0	0	4,858	0	10,269	0	0	10,269
228003 Maintenance – Machinery, Equipment & Furniture	0	450	0	0	450	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>9,768</b>	<b>0</b>	<b>0</b>	<b>9,768</b>	<b>0</b>	<b>10,269</b>	<b>0</b>	<b>0</b>	<b>10,269</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>9,768</b>	<b>0</b>	<b>0</b>	<b>9,768</b>	<b>0</b>	<b>10,269</b>	<b>0</b>	<b>0</b>	<b>10,269</b>



**Vote:561 Kaliro District**

**FY 2020/21**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,460	0	2,460
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,460</b>	<b>0</b>	<b>2,460</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,460</b>	<b>0</b>	<b>2,460</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>9,768</b>	<b>0</b>	<b>0</b>	<b>9,768</b>	<b>0</b>	<b>10,269</b>	<b>2,460</b>	<b>0</b>	<b>12,729</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>9,768</b>	<b>0</b>	<b>0</b>	<b>9,768</b>	<b>0</b>	<b>10,269</b>	<b>2,460</b>	<b>0</b>	<b>12,729</b>

**Workplan : Finance**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,519</b>	<b>3,028</b>	<b>2,785</b>
District Unconditional Grant (Non-Wage)	1,883	1,528	2,573
Locally Raised Revenues	2,636	1,500	212
<b>Development Revenues</b>	<b>1,472</b>	<b>7,767</b>	<b>1,343</b>
District Discretionary Development Equalization Grant	1,472	7,767	1,343
<b>Total Revenue Shares</b>	<b>5,991</b>	<b>10,795</b>	<b>4,128</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,519	3,028	2,785
<b>Development Expenditure</b>			
Domestic Development	1,472	7,767	1,343
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,991</b>	<b>10,795</b>	<b>4,128</b>

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

**Vote:561 Kaliro District**

**FY 2020/21**

**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	0	0	0	0	0	2,785	0	0	2,785
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,785</b>	<b>0</b>	<b>0</b>	<b>2,785</b>
<b>148108 Sector Management and Monitoring</b>										
221011 Printing, Stationery, Photocopying and Binding	0	2,636	0	0	2,636	0	0	0	0	0
221012 Small Office Equipment	0	543	0	0	543	0	0	0	0	0
227001 Travel inland	0	1,340	0	0	1,340	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>4,519</b>	<b>0</b>	<b>0</b>	<b>4,519</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,519</b>	<b>0</b>	<b>0</b>	<b>4,519</b>	<b>0</b>	<b>2,785</b>	<b>0</b>	<b>0</b>	<b>2,785</b>
03 Capital Purchases										
<b>148172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,472	0	1,472	0	0	1,343	0	1,343
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,472</b>	<b>0</b>	<b>1,472</b>	<b>0</b>	<b>0</b>	<b>1,343</b>	<b>0</b>	<b>1,343</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,472</b>	<b>0</b>	<b>1,472</b>	<b>0</b>	<b>0</b>	<b>1,343</b>	<b>0</b>	<b>1,343</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>4,519</b>	<b>1,472</b>	<b>0</b>	<b>5,991</b>	<b>0</b>	<b>2,785</b>	<b>1,343</b>	<b>0</b>	<b>4,128</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>4,519</b>	<b>1,472</b>	<b>0</b>	<b>5,991</b>	<b>0</b>	<b>2,785</b>	<b>1,343</b>	<b>0</b>	<b>4,128</b>

**Workplan : Statutory Bodies**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,600</b>	<b>8,490</b>	<b>9,200</b>
District Unconditional Grant (Non-Wage)	6,150	5,890	7,960
Locally Raised Revenues	1,450	2,600	1,240
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>7,600</b>	<b>8,490</b>	<b>9,200</b>

**Vote:561 Kaliro District**

**FY 2020/21**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,600	8,490	9,200
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,600</b>	<b>8,490</b>	<b>9,200</b>

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

**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
227001 Travel inland	0	7,600	0	0	7,600	0	9,200	0	0	9,200
<b>Total Cost of Output 01</b>	<b>0</b>	<b>7,600</b>	<b>0</b>	<b>0</b>	<b>7,600</b>	<b>0</b>	<b>9,200</b>	<b>0</b>	<b>0</b>	<b>9,200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,600</b>	<b>0</b>	<b>0</b>	<b>7,600</b>	<b>0</b>	<b>9,200</b>	<b>0</b>	<b>0</b>	<b>9,200</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>7,600</b>	<b>0</b>	<b>0</b>	<b>7,600</b>	<b>0</b>	<b>9,200</b>	<b>0</b>	<b>0</b>	<b>9,200</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>7,600</b>	<b>0</b>	<b>0</b>	<b>7,600</b>	<b>0</b>	<b>9,200</b>	<b>0</b>	<b>0</b>	<b>9,200</b>

**Workplan : Production and Marketing**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	579	0	1,200
District Unconditional Grant (Non-Wage)	0	0	517
Locally Raised Revenues	579	0	683
<i>Development Revenues</i>	3,227	3,015	2,000
District Discretionary Development Equalization Grant	3,227	3,015	2,000
<b>Total Revenue Shares</b>	<b>3,806</b>	<b>3,015</b>	<b>3,200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	579	0	1,200

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**FY 2020/21**

<i>Development Expenditure</i>				
Domestic Development		3,227	3,015	2,000
External Financing		0	0	0
<b>Total Expenditure</b>		<b>3,806</b>	<b>3,015</b>	<b>3,200</b>

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

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>018212 District Production Management Services</b>										
227001 Travel inland	0	579	0	0	579	0	1,200	0	0	1,200
<b>Total Cost of Output 12</b>	<b>0</b>	<b>579</b>	<b>0</b>	<b>0</b>	<b>579</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>579</b>	<b>0</b>	<b>0</b>	<b>579</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
03 Capital Purchases										
<b>018272 Administrative Capital</b>										
312301 Cultivated Assets	0	0	0	0	0	0	0	2,000	0	2,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>018275 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	3,227	0	3,227	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>3,227</b>	<b>0</b>	<b>3,227</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,227</b>	<b>0</b>	<b>3,227</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>579</b>	<b>3,227</b>	<b>0</b>	<b>3,806</b>	<b>0</b>	<b>1,200</b>	<b>2,000</b>	<b>0</b>	<b>3,200</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>579</b>	<b>3,227</b>	<b>0</b>	<b>3,806</b>	<b>0</b>	<b>1,200</b>	<b>2,000</b>	<b>0</b>	<b>3,200</b>

**Workplan : Health**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>612</b>	<b>225</b>	<b>300</b>
District Unconditional Grant (Non-Wage)	612	225	300
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>612</b>	<b>225</b>	<b>300</b>

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**FY 2020/21**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	612	225	300
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>612</b>	<b>225</b>	<b>300</b>

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

**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	612	0	0	612	0	300	0	0	300
<b>Total Cost of Output 01</b>	<b>0</b>	<b>612</b>	<b>0</b>	<b>0</b>	<b>612</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>612</b>	<b>0</b>	<b>0</b>	<b>612</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>612</b>	<b>0</b>	<b>0</b>	<b>612</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total cost of Health</b>	<b>0</b>	<b>612</b>	<b>0</b>	<b>0</b>	<b>612</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>

**Workplan : Education**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	440	0	0
District Unconditional Grant (Non-Wage)	440	0	0
<i>Development Revenues</i>	2,207	750	0
District Discretionary Development Equalization Grant	2,207	750	0
<b>Total Revenue Shares</b>	<b>2,647</b>	<b>750</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	440	0	0
<i>Development Expenditure</i>			

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Domestic Development	2,207	750	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,647</b>	<b>750</b>	<b>0</b>

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

**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	440	0	0	440	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>440</b>	<b>0</b>	<b>0</b>	<b>440</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>440</b>	<b>0</b>	<b>0</b>	<b>440</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	2,207	0	2,207	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>2,207</b>	<b>0</b>	<b>2,207</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,207</b>	<b>0</b>	<b>2,207</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>440</b>	<b>2,207</b>	<b>0</b>	<b>2,647</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>440</b>	<b>2,207</b>	<b>0</b>	<b>2,647</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Roads and Engineering**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,023</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	2,023	0	0
<b>Development Revenues</b>	<b>18,993</b>	<b>21,900</b>	<b>24,941</b>
District Discretionary Development Equalization Grant	18,993	21,900	24,941
<b>Total Revenue Shares</b>	<b>21,016</b>	<b>21,900</b>	<b>24,941</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	2,023	0	0
<b>Development Expenditure</b>			
Domestic Development	18,993	21,900	24,941
External Financing	0	0	0
<b>Total Expenditure</b>	<b>21,016</b>	<b>21,900</b>	<b>24,941</b>

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

**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
227001 Travel inland	0	2,023	0	0	2,023	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>2,023</b>	<b>0</b>	<b>0</b>	<b>2,023</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,023</b>	<b>0</b>	<b>0</b>	<b>2,023</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	18,993	0	18,993	0	0	24,941	0	24,941
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>18,993</b>	<b>0</b>	<b>18,993</b>	<b>0</b>	<b>0</b>	<b>24,941</b>	<b>0</b>	<b>24,941</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>18,993</b>	<b>0</b>	<b>18,993</b>	<b>0</b>	<b>0</b>	<b>24,941</b>	<b>0</b>	<b>24,941</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>2,023</b>	<b>18,993</b>	<b>0</b>	<b>21,016</b>	<b>0</b>	<b>0</b>	<b>24,941</b>	<b>0</b>	<b>24,941</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>2,023</b>	<b>18,993</b>	<b>0</b>	<b>21,016</b>	<b>0</b>	<b>0</b>	<b>24,941</b>	<b>0</b>	<b>24,941</b>

**Workplan : Natural Resources**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>100</b>	<b>190</b>	<b>438</b>
District Unconditional Grant (Non-Wage)	100	190	438
<b>Development Revenues</b>	<b>1,813</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	1,813	0	0
<b>Total Revenue Shares</b>	<b>1,913</b>	<b>190</b>	<b>438</b>

**Vote:561 Kaliro District**

**FY 2020/21**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	100	190	438
<i>Development Expenditure</i>			
Domestic Development	1,813	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,913</b>	<b>190</b>	<b>438</b>

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

**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098303 Tree Planting and Afforestation</b>										
227001 Travel inland	0	100	0	0	100	0	438	0	0	438
<b>Total Cost of Output 03</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>438</b>	<b>0</b>	<b>0</b>	<b>438</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>438</b>	<b>0</b>	<b>0</b>	<b>438</b>
03 Capital Purchases										
<b>098372 Administrative Capital</b>										
312301 Cultivated Assets	0	0	1,813	0	1,813	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,813</b>	<b>0</b>	<b>1,813</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,813</b>	<b>0</b>	<b>1,813</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>100</b>	<b>1,813</b>	<b>0</b>	<b>1,913</b>	<b>0</b>	<b>438</b>	<b>0</b>	<b>0</b>	<b>438</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>100</b>	<b>1,813</b>	<b>0</b>	<b>1,913</b>	<b>0</b>	<b>438</b>	<b>0</b>	<b>0</b>	<b>438</b>

**Workplan : Community Based Services**

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	900	600	300
District Unconditional Grant (Non-Wage)	900	600	0
Locally Raised Revenues	0	0	300



**Vote:561 Kaliro District**

**FY 2020/21**

<i>Development Revenues</i>	5,720	0	2,000
District Discretionary Development Equalization Grant	5,720	0	2,000
<b>Total Revenue Shares</b>	<b>6,620</b>	<b>600</b>	<b>2,300</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	900	600	300
<i>Development Expenditure</i>			
Domestic Development	5,720	0	2,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,620</b>	<b>600</b>	<b>2,300</b>

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

**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	900	0	0	900	0	300	0	0	300
<b>Total Cost of Output 17</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
03 Capital Purchases										
<b>108172 Administrative Capital</b>										
312301 Cultivated Assets	0	0	5,720	0	5,720	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>5,720</b>	<b>0</b>	<b>5,720</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,000	0	2,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,720</b>	<b>0</b>	<b>5,720</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>900</b>	<b>5,720</b>	<b>0</b>	<b>6,620</b>	<b>0</b>	<b>300</b>	<b>2,000</b>	<b>0</b>	<b>2,300</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>900</b>	<b>5,720</b>	<b>0</b>	<b>6,620</b>	<b>0</b>	<b>300</b>	<b>2,000</b>	<b>0</b>	<b>2,300</b>

**SubCounty/Town Council/Division: Budomero**

**Workplan : Administration**

**Vote:561 Kaliro District**

**FY 2020/21**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>41,160</b>	<b>7,694</b>	<b>8,817</b>
District Unconditional Grant (Non-Wage)	11,060	6,194	7,917
Locally Raised Revenues	30,100	1,500	900
<b>Development Revenues</b>	<b>16,097</b>	<b>8,279</b>	<b>25,093</b>
District Discretionary Development Equalization Grant	16,097	8,279	25,093
<b>Total Revenue Shares</b>	<b>57,257</b>	<b>15,973</b>	<b>33,909</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	41,160	7,694	8,817
<b>Development Expenditure</b>			
Domestic Development	16,097	8,279	25,093
External Financing	0	0	0
<b>Total Expenditure</b>	<b>57,257</b>	<b>15,973</b>	<b>33,909</b>

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

**1381 District and Urban Administration**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,100	0	0	1,100	0	0	0	0	0
227001 Travel inland	0	40,060	0	0	40,060	0	8,817	0	0	8,817
<b>Total Cost of Output 04</b>	<b>0</b>	<b>41,160</b>	<b>0</b>	<b>0</b>	<b>41,160</b>	<b>0</b>	<b>8,817</b>	<b>0</b>	<b>0</b>	<b>8,817</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>41,160</b>	<b>0</b>	<b>0</b>	<b>41,160</b>	<b>0</b>	<b>8,817</b>	<b>0</b>	<b>0</b>	<b>8,817</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,740	0	2,740	0	0	25,093	0	25,093
312101 Non-Residential Buildings	0	0	6,977	0	6,977	0	0	0	0	0
312202 Machinery and Equipment	0	0	3,000	0	3,000	0	0	0	0	0

**Vote:561 Kaliro District**

**FY 2020/21**

312211 Office Equipment	0	0	3,381	0	3,381	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>16,097</b>	<b>0</b>	<b>16,097</b>	<b>0</b>	<b>0</b>	<b>25,093</b>	<b>0</b>	<b>25,093</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>16,097</b>	<b>0</b>	<b>16,097</b>	<b>0</b>	<b>0</b>	<b>25,093</b>	<b>0</b>	<b>25,093</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>41,160</b>	<b>16,097</b>	<b>0</b>	<b>57,257</b>	<b>0</b>	<b>8,817</b>	<b>25,093</b>	<b>0</b>	<b>33,909</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>41,160</b>	<b>16,097</b>	<b>0</b>	<b>57,257</b>	<b>0</b>	<b>8,817</b>	<b>25,093</b>	<b>0</b>	<b>33,909</b>

**Workplan : Finance**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,243</b>	<b>3,450</b>	<b>4,571</b>
District Unconditional Grant (Non-Wage)	1,243	2,005	3,271
Locally Raised Revenues	0	1,445	1,300
<b>Development Revenues</b>	<b>763</b>	<b>1,064</b>	<b>400</b>
District Discretionary Development Equalization Grant	763	1,064	400
<b>Total Revenue Shares</b>	<b>2,006</b>	<b>4,514</b>	<b>4,971</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,243	3,450	4,571
<b>Development Expenditure</b>			
Domestic Development	763	1,064	400
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,006</b>	<b>4,514</b>	<b>4,971</b>

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

**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	0	0	0	0	0	4,571	0	0	4,571
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,571</b>	<b>0</b>	<b>0</b>	<b>4,571</b>

**Vote:561 Kaliro District**

**FY 2020/21**

**148108 Sector Management and Monitoring**

227001 Travel inland	0	1,243	0	0	1,243	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>1,243</b>	<b>0</b>	<b>0</b>	<b>1,243</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,243</b>	<b>0</b>	<b>0</b>	<b>1,243</b>	<b>0</b>	<b>4,571</b>	<b>0</b>	<b>0</b>	<b>4,571</b>

03 Capital Purchases	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
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**148172 Administrative Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	763	0	763	0	0	400	0	400
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>763</b>	<b>0</b>	<b>763</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>400</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>763</b>	<b>0</b>	<b>763</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>400</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>1,243</b>	<b>763</b>	<b>0</b>	<b>2,006</b>	<b>0</b>	<b>4,571</b>	<b>400</b>	<b>0</b>	<b>4,971</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>1,243</b>	<b>763</b>	<b>0</b>	<b>2,006</b>	<b>0</b>	<b>4,571</b>	<b>400</b>	<b>0</b>	<b>4,971</b>

**Workplan : Statutory Bodies**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,817</b>	<b>4,791</b>	<b>7,005</b>
District Unconditional Grant (Non-Wage)	4,817	4,291	6,005
Locally Raised Revenues	1,000	500	1,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>5,817</b>	<b>4,791</b>	<b>7,005</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,817	4,791	7,005
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,817</b>	<b>4,791</b>	<b>7,005</b>

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

**Vote:561 Kaliro District**

**FY 2020/21**

**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
227001 Travel inland	0	5,817	0	0	5,817	0	7,005	0	0	7,005
<b>Total Cost of Output 01</b>	<b>0</b>	<b>5,817</b>	<b>0</b>	<b>0</b>	<b>5,817</b>	<b>0</b>	<b>7,005</b>	<b>0</b>	<b>0</b>	<b>7,005</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,817</b>	<b>0</b>	<b>0</b>	<b>5,817</b>	<b>0</b>	<b>7,005</b>	<b>0</b>	<b>0</b>	<b>7,005</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>5,817</b>	<b>0</b>	<b>0</b>	<b>5,817</b>	<b>0</b>	<b>7,005</b>	<b>0</b>	<b>0</b>	<b>7,005</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>5,817</b>	<b>0</b>	<b>0</b>	<b>5,817</b>	<b>0</b>	<b>7,005</b>	<b>0</b>	<b>0</b>	<b>7,005</b>

**Workplan : Production and Marketing**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>400</b>	<b>450</b>	<b>900</b>
District Unconditional Grant (Non-Wage)	400	450	900
<b>Development Revenues</b>	<b>2,860</b>	<b>3,000</b>	<b>3,000</b>
District Discretionary Development Equalization Grant	2,860	3,000	3,000
<b>Total Revenue Shares</b>	<b>3,260</b>	<b>3,450</b>	<b>3,900</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	400	450	900
<b>Development Expenditure</b>			
Domestic Development	2,860	3,000	3,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,260</b>	<b>3,450</b>	<b>3,900</b>

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

**Vote:561 Kaliro District**

**FY 2020/21**

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018212 District Production Management Services</b>										
227001 Travel inland	0	400	0	0	400	0	900	0	0	900
<b>Total Cost of Output 12</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>
03 Capital Purchases										
<b>018275 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,000	0	3,000
312301 Cultivated Assets	0	0	2,860	0	2,860	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>2,860</b>	<b>0</b>	<b>2,860</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,860</b>	<b>0</b>	<b>2,860</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>400</b>	<b>2,860</b>	<b>0</b>	<b>3,260</b>	<b>0</b>	<b>900</b>	<b>3,000</b>	<b>0</b>	<b>3,900</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>400</b>	<b>2,860</b>	<b>0</b>	<b>3,260</b>	<b>0</b>	<b>900</b>	<b>3,000</b>	<b>0</b>	<b>3,900</b>

**Workplan : Health**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>300</b>	<b>250</b>	<b>1,200</b>
District Unconditional Grant (Non-Wage)	300	250	400
Locally Raised Revenues	0	0	800
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>300</b>	<b>250</b>	<b>1,200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	300	250	1,200
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>300</b>	<b>250</b>	<b>1,200</b>

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

**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	300	0	0	300	0	1,200	0	0	1,200
<b>Total Cost of Output 01</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>Total cost of Health</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>

**Workplan : Education**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>300</b>	<b>300</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	300	300	0
<b>Development Revenues</b>	<b>2,588</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	2,588	0	0
<b>Total Revenue Shares</b>	<b>2,888</b>	<b>300</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	300	300	0
<b>Development Expenditure</b>			
Domestic Development	2,588	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,888</b>	<b>300</b>	<b>0</b>

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

**Vote:561 Kaliro District**

**FY 2020/21**

**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	2,588	0	2,588	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>2,588</b>	<b>0</b>	<b>2,588</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,588</b>	<b>0</b>	<b>2,588</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>300</b>	<b>2,588</b>	<b>0</b>	<b>2,888</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>300</b>	<b>2,588</b>	<b>0</b>	<b>2,888</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Roads and Engineering**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	0
N/A			
<b>Development Revenues</b>	3,920	12,716	0
District Discretionary Development Equalization Grant	3,920	12,716	0
<b>Total Revenue Shares</b>	<b>3,920</b>	<b>12,716</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	3,920	12,716	0



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**FY 2020/21**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,920</b>	<b>12,716</b>	<b>0</b>

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

**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>03 Capital Purchases</b>										
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	3,920	0	3,920	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>3,920</b>	<b>0</b>	<b>3,920</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,920</b>	<b>0</b>	<b>3,920</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>3,920</b>	<b>0</b>	<b>3,920</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>3,920</b>	<b>0</b>	<b>3,920</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Natural Resources**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>200</b>	<b>100</b>	<b>200</b>
District Unconditional Grant (Non-Wage)	200	100	200
<b>Development Revenues</b>	<b>1,019</b>	<b>2,000</b>	<b>0</b>
District Discretionary Development Equalization Grant	1,019	2,000	0
<b>Total Revenue Shares</b>	<b>1,219</b>	<b>2,100</b>	<b>200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	200	100	200
<b>Development Expenditure</b>			
Domestic Development	1,019	2,000	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,219</b>	<b>2,100</b>	<b>200</b>

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

**Vote:561 Kaliro District**

**FY 2020/21**

**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of Output 03</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
03 Capital Purchases										
<b>098372 Administrative Capital</b>										
312301 Cultivated Assets	0	0	1,019	0	1,019	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,019</b>	<b>0</b>	<b>1,019</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,019</b>	<b>0</b>	<b>1,019</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>200</b>	<b>1,019</b>	<b>0</b>	<b>1,219</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>200</b>	<b>1,019</b>	<b>0</b>	<b>1,219</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>

**Workplan : Community Based Services**

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>200</b>	<b>300</b>	<b>12</b>
District Unconditional Grant (Non-Wage)	200	300	12
<b>Development Revenues</b>	<b>3,813</b>	<b>4,000</b>	<b>2,000</b>
District Discretionary Development Equalization Grant	3,813	4,000	2,000
<b>Total Revenue Shares</b>	<b>4,013</b>	<b>4,300</b>	<b>2,012</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	200	300	12
<b>Development Expenditure</b>			
Domestic Development	3,813	4,000	2,000

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,013</b>	<b>4,300</b>	<b>2,012</b>

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

**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	200	0	0	200	0	12	0	0	12
<b>Total Cost of Output 17</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>12</b>	<b>0</b>	<b>0</b>	<b>12</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>12</b>	<b>0</b>	<b>0</b>	<b>12</b>
03 Capital Purchases										
<b>108172 Administrative Capital</b>										
312301 Cultivated Assets	0	0	3,813	0	3,813	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>3,813</b>	<b>0</b>	<b>3,813</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,000	0	2,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,813</b>	<b>0</b>	<b>3,813</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>200</b>	<b>3,813</b>	<b>0</b>	<b>4,013</b>	<b>0</b>	<b>12</b>	<b>2,000</b>	<b>0</b>	<b>2,012</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>200</b>	<b>3,813</b>	<b>0</b>	<b>4,013</b>	<b>0</b>	<b>12</b>	<b>2,000</b>	<b>0</b>	<b>2,012</b>

**SubCounty/Town Council/Division: Nansololo**

**Workplan : Administration**

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,600</b>	<b>5,255</b>	<b>5,406</b>
District Unconditional Grant (Non-Wage)	5,570	3,476	4,511
Locally Raised Revenues	1,030	1,779	895
<b>Development Revenues</b>	<b>6,141</b>	<b>5,880</b>	<b>2,045</b>
District Discretionary Development Equalization Grant	3,241	4,090	645

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**FY 2020/21**

District Unconditional Grant (Non-Wage)	1,400	1,790	1,400
Locally Raised Revenues	1,500	0	0
<b>Total Revenue Shares</b>	<b>12,741</b>	<b>11,135</b>	<b>7,452</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,600	5,255	5,406
<i>Development Expenditure</i>			
Domestic Development	6,141	5,880	2,045
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,741</b>	<b>11,135</b>	<b>7,452</b>

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

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	644	0	0	644	0	0	0	0	0
221012 Small Office Equipment	0	544	0	0	544	0	0	0	0	0
227001 Travel inland	0	1,930	0	0	1,930	0	5,406	0	0	5,406
228003 Maintenance – Machinery, Equipment & Furniture	0	1,782	0	0	1,782	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>6,600</b>	<b>0</b>	<b>0</b>	<b>6,600</b>	<b>0</b>	<b>5,406</b>	<b>0</b>	<b>0</b>	<b>5,406</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,600</b>	<b>0</b>	<b>0</b>	<b>6,600</b>	<b>0</b>	<b>5,406</b>	<b>0</b>	<b>0</b>	<b>5,406</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,141	0	6,141	0	0	2,045	0	2,045
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>6,141</b>	<b>0</b>	<b>6,141</b>	<b>0</b>	<b>0</b>	<b>2,045</b>	<b>0</b>	<b>2,045</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>6,141</b>	<b>0</b>	<b>6,141</b>	<b>0</b>	<b>0</b>	<b>2,045</b>	<b>0</b>	<b>2,045</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>6,600</b>	<b>6,141</b>	<b>0</b>	<b>12,741</b>	<b>0</b>	<b>5,406</b>	<b>2,045</b>	<b>0</b>	<b>7,452</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>6,600</b>	<b>6,141</b>	<b>0</b>	<b>12,741</b>	<b>0</b>	<b>5,406</b>	<b>2,045</b>	<b>0</b>	<b>7,452</b>

**Vote:561 Kaliro District**

**FY 2020/21**

**Workplan : Finance**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	1,532	2,493	1,519
District Unconditional Grant (Non-Wage)	1,032	1,593	1,019
Locally Raised Revenues	500	900	500
<b>Development Revenues</b>	0	0	1,357
District Discretionary Development Equalization Grant	0	0	1,357
<b>Total Revenue Shares</b>	1,532	2,493	2,876
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,532	2,493	1,519
<b>Development Expenditure</b>			
Domestic Development	0	0	1,357
External Financing	0	0	0
<b>Total Expenditure</b>	1,532	2,493	2,876

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

**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	0	0	0	0	0	1,519	0	0	1,519
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,519</b>	<b>0</b>	<b>0</b>	<b>1,519</b>
<b>148108 Sector Management and Monitoring</b>										
227001 Travel inland	0	1,532	0	0	1,532	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>1,532</b>	<b>0</b>	<b>0</b>	<b>1,532</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,532</b>	<b>0</b>	<b>0</b>	<b>1,532</b>	<b>0</b>	<b>1,519</b>	<b>0</b>	<b>0</b>	<b>1,519</b>

**Vote:561 Kaliro District**

**FY 2020/21**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,357	0	1,357
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,357</b>	<b>0</b>	<b>1,357</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,357</b>	<b>0</b>	<b>1,357</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>1,532</b>	<b>0</b>	<b>0</b>	<b>1,532</b>	<b>0</b>	<b>1,519</b>	<b>1,357</b>	<b>0</b>	<b>2,876</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>1,532</b>	<b>0</b>	<b>0</b>	<b>1,532</b>	<b>0</b>	<b>1,519</b>	<b>1,357</b>	<b>0</b>	<b>2,876</b>

**Workplan : Statutory Bodies**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,922</b>	<b>3,877</b>	<b>4,723</b>
District Unconditional Grant (Non-Wage)	3,902	3,027	4,103
Locally Raised Revenues	1,020	850	620
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>4,922</b>	<b>3,877</b>	<b>4,723</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,922	3,877	4,723
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,922</b>	<b>3,877</b>	<b>4,723</b>

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

**Vote:561 Kaliro District**

**FY 2020/21**

**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
227001 Travel inland	0	4,922	0	0	4,922	0	4,723	0	0	4,723
<b>Total Cost of Output 01</b>	<b>0</b>	<b>4,922</b>	<b>0</b>	<b>0</b>	<b>4,922</b>	<b>0</b>	<b>4,723</b>	<b>0</b>	<b>0</b>	<b>4,723</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,922</b>	<b>0</b>	<b>0</b>	<b>4,922</b>	<b>0</b>	<b>4,723</b>	<b>0</b>	<b>0</b>	<b>4,723</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>4,922</b>	<b>0</b>	<b>0</b>	<b>4,922</b>	<b>0</b>	<b>4,723</b>	<b>0</b>	<b>0</b>	<b>4,723</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>4,922</b>	<b>0</b>	<b>0</b>	<b>4,922</b>	<b>0</b>	<b>4,723</b>	<b>0</b>	<b>0</b>	<b>4,723</b>

**Workplan : Production and Marketing**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>400</b>	<b>0</b>	<b>789</b>
District Unconditional Grant (Non-Wage)	250	0	789
Locally Raised Revenues	150	0	0
<b>Development Revenues</b>	<b>1,802</b>	<b>1,200</b>	<b>1,502</b>
District Discretionary Development Equalization Grant	1,802	1,200	1,502
<b>Total Revenue Shares</b>	<b>2,202</b>	<b>1,200</b>	<b>2,291</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	400	0	789
<b>Development Expenditure</b>			
Domestic Development	1,802	1,200	1,502
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,202</b>	<b>1,200</b>	<b>2,291</b>

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

**Vote:561 Kaliro District**

**FY 2020/21**

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018212 District Production Management Services</b>										
227001 Travel inland	0	400	0	0	400	0	789	0	0	789
<b>Total Cost of Output 12</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>789</b>	<b>0</b>	<b>0</b>	<b>789</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>789</b>	<b>0</b>	<b>0</b>	<b>789</b>
03 Capital Purchases										
<b>018272 Administrative Capital</b>										
312301 Cultivated Assets	0	0	0	0	0	0	0	1,502	0	1,502
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,502</b>	<b>0</b>	<b>1,502</b>
<b>018275 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,802	0	1,802	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>1,802</b>	<b>0</b>	<b>1,802</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,802</b>	<b>0</b>	<b>1,802</b>	<b>0</b>	<b>0</b>	<b>1,502</b>	<b>0</b>	<b>1,502</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>400</b>	<b>1,802</b>	<b>0</b>	<b>2,202</b>	<b>0</b>	<b>789</b>	<b>1,502</b>	<b>0</b>	<b>2,291</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>400</b>	<b>1,802</b>	<b>0</b>	<b>2,202</b>	<b>0</b>	<b>789</b>	<b>1,502</b>	<b>0</b>	<b>2,291</b>

**Workplan : Health**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>400</b>	<b>0</b>	<b>300</b>
District Unconditional Grant (Non-Wage)	300	0	300
Locally Raised Revenues	100	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>400</b>	<b>0</b>	<b>300</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	400	0	300



**Vote:561 Kaliro District**

**FY 2020/21**

<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>400</b>	<b>0</b>	<b>300</b>

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

**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	400	0	0	400	0	300	0	0	300
<b>Total Cost of Output 01</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total cost of Health</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>

**Workplan : Education**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>200</b>	<b>0</b>	<b>465</b>
District Unconditional Grant (Non-Wage)	100	0	465
Locally Raised Revenues	100	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>200</b>	<b>0</b>	<b>465</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	200	0	465
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>200</b>	<b>0</b>	<b>465</b>

**Vote:561 Kaliro District**

**FY 2020/21**

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

**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	100	0	0	100	0	465	0	0	465
<b>Total Cost of Output 02</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>465</b>	<b>0</b>	<b>0</b>	<b>465</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>465</b>	<b>0</b>	<b>0</b>	<b>465</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>465</b>	<b>0</b>	<b>0</b>	<b>465</b>
<b>Total cost of Education</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>465</b>	<b>0</b>	<b>0</b>	<b>465</b>

**Workplan : Roads and Engineering**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>13,126</b>	<b>9,223</b>	<b>15,798</b>
District Discretionary Development Equalization Grant	13,126	9,223	15,798
<b>Total Revenue Shares</b>	<b>13,126</b>	<b>9,223</b>	<b>15,798</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	13,126	9,223	15,798
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,126</b>	<b>9,223</b>	<b>15,798</b>

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

**Vote:561 Kaliro District**

**FY 2020/21**

**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	13,126	0	13,126	0	0	15,798	0	15,798
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>13,126</b>	<b>0</b>	<b>13,126</b>	<b>0</b>	<b>0</b>	<b>15,798</b>	<b>0</b>	<b>15,798</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>13,126</b>	<b>0</b>	<b>13,126</b>	<b>0</b>	<b>0</b>	<b>15,798</b>	<b>0</b>	<b>15,798</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>13,126</b>	<b>0</b>	<b>13,126</b>	<b>0</b>	<b>0</b>	<b>15,798</b>	<b>0</b>	<b>15,798</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>13,126</b>	<b>0</b>	<b>13,126</b>	<b>0</b>	<b>0</b>	<b>15,798</b>	<b>0</b>	<b>15,798</b>

**Workplan : Natural Resources**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>400</b>
District Unconditional Grant (Non-Wage)	0	0	400
<b>Development Revenues</b>	<b>1,544</b>	<b>5,000</b>	<b>700</b>
District Discretionary Development Equalization Grant	1,544	5,000	700
<b>Total Revenue Shares</b>	<b>1,544</b>	<b>5,000</b>	<b>1,100</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	400
<b>Development Expenditure</b>			
Domestic Development	1,544	5,000	700
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,544</b>	<b>5,000</b>	<b>1,100</b>

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

**Vote:561 Kaliro District**

**FY 2020/21**

**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098303 Tree Planting and Afforestation</b>										
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
03 Capital Purchases										
<b>098372 Administrative Capital</b>										
312301 Cultivated Assets	0	0	1,544	0	1,544	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,544</b>	<b>0</b>	<b>1,544</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098375 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	0	0	0	0	0	700	0	700
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>700</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,544</b>	<b>0</b>	<b>1,544</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>700</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>1,544</b>	<b>0</b>	<b>1,544</b>	<b>0</b>	<b>400</b>	<b>700</b>	<b>0</b>	<b>1,100</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>1,544</b>	<b>0</b>	<b>1,544</b>	<b>0</b>	<b>400</b>	<b>700</b>	<b>0</b>	<b>1,100</b>

**Workplan : Community Based Services**

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>500</b>	<b>700</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	300	600	0
Locally Raised Revenues	200	100	0
<b>Development Revenues</b>	<b>1,263</b>	<b>1,000</b>	<b>600</b>
District Discretionary Development Equalization Grant	1,263	1,000	600
<b>Total Revenue Shares</b>	<b>1,763</b>	<b>1,700</b>	<b>600</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	500	700	0

**Vote:561 Kaliro District**

**FY 2020/21**

<i>Development Expenditure</i>			
Domestic Development	1,263	1,000	600
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,763</b>	<b>1,700</b>	<b>600</b>

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

**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>108172 Administrative Capital</b>										
312301 Cultivated Assets	0	0	1,263	0	1,263	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,263</b>	<b>0</b>	<b>1,263</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	600	0	600
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>600</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,263</b>	<b>0</b>	<b>1,263</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>600</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>500</b>	<b>1,263</b>	<b>0</b>	<b>1,763</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>600</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>500</b>	<b>1,263</b>	<b>0</b>	<b>1,763</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>600</b>

**SubCounty/Town Council/Division: Kisinda**

**Workplan : Administration**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,052</b>	<b>4,170</b>	<b>4,319</b>
District Unconditional Grant (Non-Wage)	3,744	2,301	1,308
Locally Raised Revenues	1,308	1,869	3,011

**Vote:561 Kaliro District**

**FY 2020/21**

<i>Development Revenues</i>	284	4,671	315
District Discretionary Development Equalization Grant	284	4,671	315
<b>Total Revenue Shares</b>	<b>5,336</b>	<b>8,841</b>	<b>4,634</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,052	4,170	4,319
<i>Development Expenditure</i>			
Domestic Development	284	4,671	315
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,336</b>	<b>8,841</b>	<b>4,634</b>

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

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	5,052	0	0	5,052	0	4,319	0	0	4,319
<b>Total Cost of Output 04</b>	<b>0</b>	<b>5,052</b>	<b>0</b>	<b>0</b>	<b>5,052</b>	<b>0</b>	<b>4,319</b>	<b>0</b>	<b>0</b>	<b>4,319</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,052</b>	<b>0</b>	<b>0</b>	<b>5,052</b>	<b>0</b>	<b>4,319</b>	<b>0</b>	<b>0</b>	<b>4,319</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	284	0	284	0	0	315	0	315
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>284</b>	<b>0</b>	<b>284</b>	<b>0</b>	<b>0</b>	<b>315</b>	<b>0</b>	<b>315</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>284</b>	<b>0</b>	<b>284</b>	<b>0</b>	<b>0</b>	<b>315</b>	<b>0</b>	<b>315</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>5,052</b>	<b>284</b>	<b>0</b>	<b>5,336</b>	<b>0</b>	<b>4,319</b>	<b>315</b>	<b>0</b>	<b>4,634</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>5,052</b>	<b>284</b>	<b>0</b>	<b>5,336</b>	<b>0</b>	<b>4,319</b>	<b>315</b>	<b>0</b>	<b>4,634</b>

**Workplan : Finance**

**(i) Overview of Worplan Revenues and Expenditures**

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

**Vote:561 Kaliro District**

**FY 2020/21**

<b>Recurrent Revenues</b>	<b>2,861</b>	<b>2,475</b>	<b>3,074</b>
District Unconditional Grant (Non-Wage)	1,961	1,443	2,045
Locally Raised Revenues	900	1,032	1,029
<b>Development Revenues</b>	<b>1,342</b>	<b>1,531</b>	<b>4,661</b>
District Discretionary Development Equalization Grant	1,342	1,531	1,261
District Unconditional Grant (Non-Wage)	0	0	2,500
Locally Raised Revenues	0	0	900
<b>Total Revenue Shares</b>	<b>4,203</b>	<b>4,006</b>	<b>7,735</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,861	2,475	3,074
<b>Development Expenditure</b>			
Domestic Development	1,342	1,531	4,661
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,203</b>	<b>4,006</b>	<b>7,735</b>

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

**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	0	0	0	0	0	3,074	0	0	3,074
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,074</b>	<b>0</b>	<b>0</b>	<b>3,074</b>
<b>148108 Sector Management and Monitoring</b>										
227001 Travel inland	0	2,861	0	0	2,861	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>2,861</b>	<b>0</b>	<b>0</b>	<b>2,861</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,861</b>	<b>0</b>	<b>0</b>	<b>2,861</b>	<b>0</b>	<b>3,074</b>	<b>0</b>	<b>0</b>	<b>3,074</b>

**Vote:561 Kaliro District**

**FY 2020/21**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,342	0	1,342	0	0	4,661	0	4,661
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,342</b>	<b>0</b>	<b>1,342</b>	<b>0</b>	<b>0</b>	<b>4,661</b>	<b>0</b>	<b>4,661</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,342</b>	<b>0</b>	<b>1,342</b>	<b>0</b>	<b>0</b>	<b>4,661</b>	<b>0</b>	<b>4,661</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>2,861</b>	<b>1,342</b>	<b>0</b>	<b>4,203</b>	<b>0</b>	<b>3,074</b>	<b>4,661</b>	<b>0</b>	<b>7,735</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>2,861</b>	<b>1,342</b>	<b>0</b>	<b>4,203</b>	<b>0</b>	<b>3,074</b>	<b>4,661</b>	<b>0</b>	<b>7,735</b>

**Workplan : Statutory Bodies**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,068</b>	<b>3,837</b>	<b>3,580</b>
District Unconditional Grant (Non-Wage)	3,547	2,841	2,988
Locally Raised Revenues	1,521	996	592
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>5,068</b>	<b>3,837</b>	<b>3,580</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,068	3,837	3,580
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,068</b>	<b>3,837</b>	<b>3,580</b>

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



**Vote:561 Kaliro District**

**FY 2020/21**

**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
227001 Travel inland	0	5,068	0	0	5,068	0	3,580	0	0	3,580
<b>Total Cost of Output 01</b>	<b>0</b>	<b>5,068</b>	<b>0</b>	<b>0</b>	<b>5,068</b>	<b>0</b>	<b>3,580</b>	<b>0</b>	<b>0</b>	<b>3,580</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,068</b>	<b>0</b>	<b>0</b>	<b>5,068</b>	<b>0</b>	<b>3,580</b>	<b>0</b>	<b>0</b>	<b>3,580</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>5,068</b>	<b>0</b>	<b>0</b>	<b>5,068</b>	<b>0</b>	<b>3,580</b>	<b>0</b>	<b>0</b>	<b>3,580</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>5,068</b>	<b>0</b>	<b>0</b>	<b>5,068</b>	<b>0</b>	<b>3,580</b>	<b>0</b>	<b>0</b>	<b>3,580</b>

**Workplan : Production and Marketing**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>800</b>	<b>0</b>	<b>880</b>
District Unconditional Grant (Non-Wage)	0	0	440
Locally Raised Revenues	800	0	440
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>800</b>	<b>0</b>	<b>880</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	800	0	880
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>800</b>	<b>0</b>	<b>880</b>

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

**Vote:561 Kaliro District**

**FY 2020/21**

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018212 District Production Management Services</b>										
227001 Travel inland	0	800	0	0	800	0	440	0	0	440
<b>Total Cost of Output 12</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>440</b>	<b>0</b>	<b>0</b>	<b>440</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>440</b>	<b>0</b>	<b>0</b>	<b>440</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>440</b>	<b>0</b>	<b>0</b>	<b>440</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>440</b>	<b>0</b>	<b>0</b>	<b>440</b>

**Workplan : Health**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>200</b>	<b>0</b>	<b>220</b>
District Unconditional Grant (Non-Wage)	0	0	110
Locally Raised Revenues	200	0	110
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>200</b>	<b>0</b>	<b>220</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	200	0	220
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>200</b>	<b>0</b>	<b>220</b>

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

**Vote:561 Kaliro District**

**FY 2020/21**

**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	200	0	0	200	0	110	0	0	110
<b>Total Cost of Output 01</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>110</b>	<b>0</b>	<b>0</b>	<b>110</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>110</b>	<b>0</b>	<b>0</b>	<b>110</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>110</b>	<b>0</b>	<b>0</b>	<b>110</b>
<b>Total cost of Health</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>110</b>	<b>0</b>	<b>0</b>	<b>110</b>

**Workplan : Education**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	200	0	220
District Unconditional Grant (Non-Wage)	0	0	110
Locally Raised Revenues	200	0	110
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>200</b>	<b>0</b>	<b>220</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	200	0	220
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>200</b>	<b>0</b>	<b>220</b>

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

**Vote:561 Kaliro District**

**FY 2020/21**

**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	200	0	0	200	0	110	0	0	110
<b>Total Cost of Output 02</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>110</b>	<b>0</b>	<b>0</b>	<b>110</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>110</b>	<b>0</b>	<b>0</b>	<b>110</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>110</b>	<b>0</b>	<b>0</b>	<b>110</b>
<b>Total cost of Education</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>110</b>	<b>0</b>	<b>0</b>	<b>110</b>

**Workplan : Roads and Engineering**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	8,865	6,533	11,995
District Discretionary Development Equalization Grant	8,865	6,533	11,995
<b>Total Revenue Shares</b>	<b>8,865</b>	<b>6,533</b>	<b>11,995</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	8,865	6,533	11,995
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,865</b>	<b>6,533</b>	<b>11,995</b>

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

**Vote:561 Kaliro District**

**FY 2020/21**

**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	8,865	0	8,865	0	0	11,995	0	11,995
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>8,865</b>	<b>0</b>	<b>8,865</b>	<b>0</b>	<b>0</b>	<b>11,995</b>	<b>0</b>	<b>11,995</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>8,865</b>	<b>0</b>	<b>8,865</b>	<b>0</b>	<b>0</b>	<b>11,995</b>	<b>0</b>	<b>11,995</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>8,865</b>	<b>0</b>	<b>8,865</b>	<b>0</b>	<b>0</b>	<b>11,995</b>	<b>0</b>	<b>11,995</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>8,865</b>	<b>0</b>	<b>8,865</b>	<b>0</b>	<b>0</b>	<b>11,995</b>	<b>0</b>	<b>11,995</b>

**Workplan : Natural Resources**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	953	0	1,000
District Discretionary Development Equalization Grant	953	0	1,000
<b>Total Revenue Shares</b>	<b>953</b>	<b>0</b>	<b>1,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	953	0	1,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>953</b>	<b>0</b>	<b>1,000</b>

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

**Vote:561 Kaliro District**

**FY 2020/21**

**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>098372 Administrative Capital</b>										
312301 Cultivated Assets	0	0	953	0	953	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>953</b>	<b>0</b>	<b>953</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098375 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	0	0	0	0	0	1,000	0	1,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>953</b>	<b>0</b>	<b>953</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>953</b>	<b>0</b>	<b>953</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>953</b>	<b>0</b>	<b>953</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>

**Workplan : Community Based Services**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>600</b>	<b>200</b>	<b>200</b>
District Unconditional Grant (Non-Wage)	127	200	0
Locally Raised Revenues	473	0	200
<b>Development Revenues</b>	<b>3,346</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	3,346	0	0
<b>Total Revenue Shares</b>	<b>3,946</b>	<b>200</b>	<b>200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	600	200	200
<b>Development Expenditure</b>			
Domestic Development	3,346	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,946</b>	<b>200</b>	<b>200</b>

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

**Vote:561 Kaliro District**

**FY 2020/21**

**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	600	0	0	600	0	200	0	0	200
<b>Total Cost of Output 17</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
03 Capital Purchases										
<b>108172 Administrative Capital</b>										
312301 Cultivated Assets	0	0	3,346	0	3,346	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>3,346</b>	<b>0</b>	<b>3,346</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,346</b>	<b>0</b>	<b>3,346</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>600</b>	<b>3,346</b>	<b>0</b>	<b>3,946</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>600</b>	<b>3,346</b>	<b>0</b>	<b>3,946</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>

**SubCounty/Town Council/Division: Buyinda**

**Workplan : Administration**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,965</b>	<b>2,264</b>	<b>5,100</b>
District Unconditional Grant (Non-Wage)	2,008	1,106	3,203
Locally Raised Revenues	957	1,158	1,897
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>724</b>
District Discretionary Development Equalization Grant	0	0	724
<b>Total Revenue Shares</b>	<b>2,965</b>	<b>2,264</b>	<b>5,824</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,965	2,264	5,100
<b>Development Expenditure</b>			

**Vote:561 Kaliro District**

**FY 2020/21**

Domestic Development	0	0	724
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,965</b>	<b>2,264</b>	<b>5,824</b>

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

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	2,965	0	0	2,965	0	5,100	0	0	5,100
<b>Total Cost of Output 04</b>	<b>0</b>	<b>2,965</b>	<b>0</b>	<b>0</b>	<b>2,965</b>	<b>0</b>	<b>5,100</b>	<b>0</b>	<b>0</b>	<b>5,100</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,965</b>	<b>0</b>	<b>0</b>	<b>2,965</b>	<b>0</b>	<b>5,100</b>	<b>0</b>	<b>0</b>	<b>5,100</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	724	0	724
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>724</b>	<b>0</b>	<b>724</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>724</b>	<b>0</b>	<b>724</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>2,965</b>	<b>0</b>	<b>0</b>	<b>2,965</b>	<b>0</b>	<b>5,100</b>	<b>724</b>	<b>0</b>	<b>5,824</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>2,965</b>	<b>0</b>	<b>0</b>	<b>2,965</b>	<b>0</b>	<b>5,100</b>	<b>724</b>	<b>0</b>	<b>5,824</b>

**Workplan : Finance**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,400</b>	<b>1,496</b>	<b>3,626</b>
District Unconditional Grant (Non-Wage)	2,000	946	3,226
Locally Raised Revenues	400	550	400
<b>Development Revenues</b>	<b>667</b>	<b>2,043</b>	<b>750</b>
District Discretionary Development Equalization Grant	667	2,043	750
<b>Total Revenue Shares</b>	<b>3,067</b>	<b>3,539</b>	<b>4,376</b>



**Vote:561 Kaliro District**

**FY 2020/21**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,400	1,496	3,626
<i>Development Expenditure</i>			
Domestic Development	667	2,043	750
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,067</b>	<b>3,539</b>	<b>4,376</b>

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

**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	0	0	0	0	0	3,626	0	0	3,626
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,626</b>	<b>0</b>	<b>0</b>	<b>3,626</b>
<b>148108 Sector Management and Monitoring</b>										
227001 Travel inland	0	2,400	0	0	2,400	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>3,626</b>	<b>0</b>	<b>0</b>	<b>3,626</b>
03 Capital Purchases										
<b>148172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	667	0	667	0	0	750	0	750
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>667</b>	<b>0</b>	<b>667</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>750</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>667</b>	<b>0</b>	<b>667</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>750</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>2,400</b>	<b>667</b>	<b>0</b>	<b>3,067</b>	<b>0</b>	<b>3,626</b>	<b>750</b>	<b>0</b>	<b>4,376</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>2,400</b>	<b>667</b>	<b>0</b>	<b>3,067</b>	<b>0</b>	<b>3,626</b>	<b>750</b>	<b>0</b>	<b>4,376</b>

**Workplan : Statutory Bodies**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			

**Vote:561 Kaliro District**

**FY 2020/21**

<b>Recurrent Revenues</b>	<b>4,180</b>	<b>4,260</b>	<b>3,840</b>
District Unconditional Grant (Non-Wage)	2,500	4,060	2,500
Locally Raised Revenues	1,680	200	1,340
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>4,180</b>	<b>4,260</b>	<b>3,840</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,180	4,260	3,840
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,180</b>	<b>4,260</b>	<b>3,840</b>

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

**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
227001 Travel inland	0	4,180	0	0	4,180	0	3,840	0	0	3,840
<b>Total Cost of Output 01</b>	<b>0</b>	<b>4,180</b>	<b>0</b>	<b>0</b>	<b>4,180</b>	<b>0</b>	<b>3,840</b>	<b>0</b>	<b>0</b>	<b>3,840</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,180</b>	<b>0</b>	<b>0</b>	<b>4,180</b>	<b>0</b>	<b>3,840</b>	<b>0</b>	<b>0</b>	<b>3,840</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>4,180</b>	<b>0</b>	<b>0</b>	<b>4,180</b>	<b>0</b>	<b>3,840</b>	<b>0</b>	<b>0</b>	<b>3,840</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>4,180</b>	<b>0</b>	<b>0</b>	<b>4,180</b>	<b>0</b>	<b>3,840</b>	<b>0</b>	<b>0</b>	<b>3,840</b>

**Workplan : Production and Marketing**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,006</b>	<b>1,000</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	906	500	0
Locally Raised Revenues	100	500	0
<b>Development Revenues</b>	<b>1,286</b>	<b>930</b>	<b>2,000</b>

**Vote:561 Kaliro District**

**FY 2020/21**

District Discretionary Development Equalization Grant	1,286	930	2,000
<b>Total Revenue Shares</b>	<b>2,292</b>	<b>1,930</b>	<b>2,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,006	1,000	0
<i>Development Expenditure</i>			
Domestic Development	1,286	930	2,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,292</b>	<b>1,930</b>	<b>2,000</b>

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

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018212 District Production Management Services</b>										
224006 Agricultural Supplies	0	1,006	0	0	1,006	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>1,006</b>	<b>0</b>	<b>0</b>	<b>1,006</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,006</b>	<b>0</b>	<b>0</b>	<b>1,006</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>018272 Administrative Capital</b>										
312301 Cultivated Assets	0	0	0	0	0	0	0	2,000	0	2,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>018275 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	1,286	0	1,286	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>1,286</b>	<b>0</b>	<b>1,286</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,286</b>	<b>0</b>	<b>1,286</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>1,006</b>	<b>1,286</b>	<b>0</b>	<b>2,292</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>1,006</b>	<b>1,286</b>	<b>0</b>	<b>2,292</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>

**Workplan : Health**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
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**Vote:561 Kaliro District**

**FY 2020/21**

<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>900</b>	<b>440</b>	<b>758</b>
District Unconditional Grant (Non-Wage)	700	200	758
Locally Raised Revenues	200	240	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>900</b>	<b>440</b>	<b>758</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	900	440	758
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>900</b>	<b>440</b>	<b>758</b>

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

**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	900	0	0	900	0	758	0	0	758
<b>Total Cost of Output 01</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>758</b>	<b>0</b>	<b>0</b>	<b>758</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>758</b>	<b>0</b>	<b>0</b>	<b>758</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>758</b>	<b>0</b>	<b>0</b>	<b>758</b>
<b>Total cost of Health</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>758</b>	<b>0</b>	<b>0</b>	<b>758</b>

**Workplan : Education**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<i>Development Revenues</i>	<b>3,394</b>	<b>4,098</b>	<b>4,320</b>

**Vote:561 Kaliro District**

**FY 2020/21**

District Discretionary Development Equalization Grant	3,394	4,098	4,320
<b>Total Revenue Shares</b>	<b>3,394</b>	<b>4,098</b>	<b>4,320</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	3,394	4,098	4,320
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,394</b>	<b>4,098</b>	<b>4,320</b>

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

**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	3,394	0	3,394	0	0	4,320	0	4,320
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>3,394</b>	<b>0</b>	<b>3,394</b>	<b>0</b>	<b>0</b>	<b>4,320</b>	<b>0</b>	<b>4,320</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,394</b>	<b>0</b>	<b>3,394</b>	<b>0</b>	<b>0</b>	<b>4,320</b>	<b>0</b>	<b>4,320</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>3,394</b>	<b>0</b>	<b>3,394</b>	<b>0</b>	<b>0</b>	<b>4,320</b>	<b>0</b>	<b>4,320</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>3,394</b>	<b>0</b>	<b>3,394</b>	<b>0</b>	<b>0</b>	<b>4,320</b>	<b>0</b>	<b>4,320</b>

**Workplan : Roads and Engineering**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	5,658	6,765	5,599
District Discretionary Development Equalization Grant	5,658	6,765	5,599
<b>Total Revenue Shares</b>	<b>5,658</b>	<b>6,765</b>	<b>5,599</b>

**Vote:561 Kaliro District**

**FY 2020/21**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	5,658	6,765	5,599
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,658</b>	<b>6,765</b>	<b>5,599</b>

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

**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	5,658	0	5,658	0	0	5,599	0	5,599
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>5,658</b>	<b>0</b>	<b>5,658</b>	<b>0</b>	<b>0</b>	<b>5,599</b>	<b>0</b>	<b>5,599</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,658</b>	<b>0</b>	<b>5,658</b>	<b>0</b>	<b>0</b>	<b>5,599</b>	<b>0</b>	<b>5,599</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>5,658</b>	<b>0</b>	<b>5,658</b>	<b>0</b>	<b>0</b>	<b>5,599</b>	<b>0</b>	<b>5,599</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>5,658</b>	<b>0</b>	<b>5,658</b>	<b>0</b>	<b>0</b>	<b>5,599</b>	<b>0</b>	<b>5,599</b>

**Workplan : Natural Resources**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>200</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	100	0	0
Locally Raised Revenues	100	0	0
<i>Development Revenues</i>	<b>1,286</b>	<b>700</b>	<b>0</b>
District Discretionary Development Equalization Grant	1,286	700	0
<b>Total Revenue Shares</b>	<b>1,486</b>	<b>700</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

**Vote:561 Kaliro District**

**FY 2020/21**

Non Wage	200	0	0
<b>Development Expenditure</b>			
Domestic Development	1,286	700	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,486</b>	<b>700</b>	<b>0</b>

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

**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098303 Tree Planting and Afforestation</b>										
227001 Travel inland	0	100	0	0	100	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>098372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,286	0	1,286	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,286</b>	<b>0</b>	<b>1,286</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,286</b>	<b>0</b>	<b>1,286</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>100</b>	<b>1,286</b>	<b>0</b>	<b>1,386</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>100</b>	<b>1,286</b>	<b>0</b>	<b>1,386</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Community Based Services**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,603</b>	<b>400</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,403	400	0
Locally Raised Revenues	200	0	0
<b>Development Revenues</b>	<b>2,923</b>	<b>677</b>	<b>1,500</b>
District Discretionary Development Equalization Grant	2,923	677	1,500
<b>Total Revenue Shares</b>	<b>4,526</b>	<b>1,077</b>	<b>1,500</b>

**Vote:561 Kaliro District**

**FY 2020/21**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,603	400	0
<i>Development Expenditure</i>			
Domestic Development	2,923	677	1,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,526</b>	<b>1,077</b>	<b>1,500</b>

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

**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	1,603	0	0	1,603	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>1,603</b>	<b>0</b>	<b>0</b>	<b>1,603</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,603</b>	<b>0</b>	<b>0</b>	<b>1,603</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>108172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,923	0	2,923	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,923</b>	<b>0</b>	<b>2,923</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,500	0	1,500
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,923</b>	<b>0</b>	<b>2,923</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,603</b>	<b>2,923</b>	<b>0</b>	<b>4,526</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,603</b>	<b>2,923</b>	<b>0</b>	<b>4,526</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>

**SubCounty/Town Council/Division: Kasokwe**

*Workplan : Administration*

**(i) Overview of Worplan Revenues and Expenditures**



**Vote:561 Kaliro District**

**FY 2020/21**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,973</b>	<b>7,889</b>	<b>10,099</b>
District Unconditional Grant (Non-Wage)	7,973	4,189	5,994
Locally Raised Revenues	0	3,700	4,105
<b>Development Revenues</b>	<b>2,860</b>	<b>8,258</b>	<b>5,521</b>
District Discretionary Development Equalization Grant	2,860	8,258	5,521
<b>Total Revenue Shares</b>	<b>10,833</b>	<b>16,147</b>	<b>15,620</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,973	7,889	10,099
<b>Development Expenditure</b>			
Domestic Development	2,860	8,258	5,521
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,833</b>	<b>16,147</b>	<b>15,620</b>

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

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	7,973	0	0	7,973	0	10,099	0	0	10,099
<b>Total Cost of Output 04</b>	<b>0</b>	<b>7,973</b>	<b>0</b>	<b>0</b>	<b>7,973</b>	<b>0</b>	<b>10,099</b>	<b>0</b>	<b>0</b>	<b>10,099</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,973</b>	<b>0</b>	<b>0</b>	<b>7,973</b>	<b>0</b>	<b>10,099</b>	<b>0</b>	<b>0</b>	<b>10,099</b>

**Vote:561 Kaliro District**

**FY 2020/21**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,860	0	2,860	0	0	5,521	0	5,521
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,860</b>	<b>0</b>	<b>2,860</b>	<b>0</b>	<b>0</b>	<b>5,521</b>	<b>0</b>	<b>5,521</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,860</b>	<b>0</b>	<b>2,860</b>	<b>0</b>	<b>0</b>	<b>5,521</b>	<b>0</b>	<b>5,521</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>7,973</b>	<b>2,860</b>	<b>0</b>	<b>10,833</b>	<b>0</b>	<b>10,099</b>	<b>5,521</b>	<b>0</b>	<b>15,620</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>7,973</b>	<b>2,860</b>	<b>0</b>	<b>10,833</b>	<b>0</b>	<b>10,099</b>	<b>5,521</b>	<b>0</b>	<b>15,620</b>

**Workplan : Finance**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,895</b>	<b>2,062</b>	<b>4,373</b>
District Unconditional Grant (Non-Wage)	2,450	1,562	2,528
Locally Raised Revenues	3,445	500	1,845
<b>Development Revenues</b>	<b>1,859</b>	<b>0</b>	<b>1,042</b>
District Discretionary Development Equalization Grant	1,859	0	1,042
<b>Total Revenue Shares</b>	<b>7,754</b>	<b>2,062</b>	<b>5,415</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,895	2,062	4,373
<b>Development Expenditure</b>			
Domestic Development	1,859	0	1,042
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,754</b>	<b>2,062</b>	<b>5,415</b>

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

**Vote:561 Kaliro District**

**FY 2020/21**

**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	0	0	0	0	0	4,373	0	0	4,373
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,373</b>	<b>0</b>	<b>0</b>	<b>4,373</b>
<b>148103 Budgeting and Planning Services</b>										
227001 Travel inland	0	0	0	0	0	0	0	1,042	0	1,042
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,042</b>	<b>0</b>	<b>1,042</b>
<b>148108 Sector Management and Monitoring</b>										
221012 Small Office Equipment	0	310	0	0	310	0	0	0	0	0
227001 Travel inland	0	5,585	0	0	5,585	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>5,895</b>	<b>0</b>	<b>0</b>	<b>5,895</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,895</b>	<b>0</b>	<b>0</b>	<b>5,895</b>	<b>0</b>	<b>4,373</b>	<b>1,042</b>	<b>0</b>	<b>5,415</b>
03 Capital Purchases										
<b>148172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,859	0	1,859	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,859</b>	<b>0</b>	<b>1,859</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,859</b>	<b>0</b>	<b>1,859</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>5,895</b>	<b>1,859</b>	<b>0</b>	<b>7,754</b>	<b>0</b>	<b>4,373</b>	<b>1,042</b>	<b>0</b>	<b>5,415</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>5,895</b>	<b>1,859</b>	<b>0</b>	<b>7,754</b>	<b>0</b>	<b>4,373</b>	<b>1,042</b>	<b>0</b>	<b>5,415</b>

**Workplan : Statutory Bodies**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,410</b>	<b>3,870</b>	<b>4,346</b>
District Unconditional Grant (Non-Wage)	2,331	2,751	2,656
Locally Raised Revenues	1,079	1,119	1,690
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,410</b>	<b>3,870</b>	<b>4,346</b>

**Vote:561 Kaliro District**

**FY 2020/21**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,410	3,870	4,346
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,410</b>	<b>3,870</b>	<b>4,346</b>

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

**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
227001 Travel inland	0	3,410	0	0	3,410	0	4,346	0	0	4,346
<b>Total Cost of Output 01</b>	<b>0</b>	<b>3,410</b>	<b>0</b>	<b>0</b>	<b>3,410</b>	<b>0</b>	<b>4,346</b>	<b>0</b>	<b>0</b>	<b>4,346</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,410</b>	<b>0</b>	<b>0</b>	<b>3,410</b>	<b>0</b>	<b>4,346</b>	<b>0</b>	<b>0</b>	<b>4,346</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>3,410</b>	<b>0</b>	<b>0</b>	<b>3,410</b>	<b>0</b>	<b>4,346</b>	<b>0</b>	<b>0</b>	<b>4,346</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>3,410</b>	<b>0</b>	<b>0</b>	<b>3,410</b>	<b>0</b>	<b>4,346</b>	<b>0</b>	<b>0</b>	<b>4,346</b>

**Workplan : Production and Marketing**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	100	500
District Unconditional Grant (Non-Wage)	0	0	500
<i>Development Revenues</i>	920	965	965
District Discretionary Development Equalization Grant	920	965	965
<b>Total Revenue Shares</b>	<b>920</b>	<b>1,065</b>	<b>1,465</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	500
<i>Development Expenditure</i>			

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Domestic Development	920	965	965
External Financing	0	0	0
<b>Total Expenditure</b>	<b>920</b>	<b>965</b>	<b>1,465</b>

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

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018212 District Production Management Services</b>										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
03 Capital Purchases										
<b>018272 Administrative Capital</b>										
312301 Cultivated Assets	0	0	0	0	0	0	0	965	0	965
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>965</b>	<b>0</b>	<b>965</b>
<b>018275 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	920	0	920	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>920</b>	<b>0</b>	<b>920</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>920</b>	<b>0</b>	<b>920</b>	<b>0</b>	<b>0</b>	<b>965</b>	<b>0</b>	<b>965</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>920</b>	<b>0</b>	<b>920</b>	<b>0</b>	<b>500</b>	<b>965</b>	<b>0</b>	<b>1,465</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>920</b>	<b>0</b>	<b>920</b>	<b>0</b>	<b>500</b>	<b>965</b>	<b>0</b>	<b>1,465</b>

**Workplan : Health**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>950</b>	<b>380</b>	<b>950</b>
District Unconditional Grant (Non-Wage)	529	300	529
Locally Raised Revenues	421	80	421
<b>Development Revenues</b>	<b>920</b>	<b>965</b>	<b>965</b>
District Discretionary Development Equalization Grant	920	965	0
District Unconditional Grant (Non-Wage)	0	0	965
<b>Total Revenue Shares</b>	<b>1,870</b>	<b>1,345</b>	<b>1,915</b>

**Vote:561 Kaliro District**

**FY 2020/21**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	950	380	950
<i>Development Expenditure</i>			
Domestic Development	920	965	965
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,870</b>	<b>1,345</b>	<b>1,915</b>

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

**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	950	0	0	950	0	950	0	0	950
<b>Total Cost of Output 01</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>0</b>	<b>950</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>0</b>	<b>950</b>
03 Capital Purchases										
<b>088172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	965	0	965
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>965</b>	<b>0</b>	<b>965</b>
<b>088175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	920	0	920	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>920</b>	<b>0</b>	<b>920</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>920</b>	<b>0</b>	<b>920</b>	<b>0</b>	<b>0</b>	<b>965</b>	<b>0</b>	<b>965</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>950</b>	<b>920</b>	<b>0</b>	<b>1,870</b>	<b>0</b>	<b>950</b>	<b>965</b>	<b>0</b>	<b>1,915</b>
<b>Total cost of Health</b>	<b>0</b>	<b>950</b>	<b>920</b>	<b>0</b>	<b>1,870</b>	<b>0</b>	<b>950</b>	<b>965</b>	<b>0</b>	<b>1,915</b>

**Workplan : Education**

**(i) Overview of Worplan Revenues and Expenditures**

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

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<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	3,432	0	1,948
District Discretionary Development Equalization Grant	3,432	0	1,948
<b>Total Revenue Shares</b>	<b>3,432</b>	<b>0</b>	<b>1,948</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	3,432	0	1,948
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,432</b>	<b>0</b>	<b>1,948</b>

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

**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	3,432	0	3,432	0	0	1,948	0	1,948
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>3,432</b>	<b>0</b>	<b>3,432</b>	<b>0</b>	<b>0</b>	<b>1,948</b>	<b>0</b>	<b>1,948</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,432</b>	<b>0</b>	<b>3,432</b>	<b>0</b>	<b>0</b>	<b>1,948</b>	<b>0</b>	<b>1,948</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>3,432</b>	<b>0</b>	<b>3,432</b>	<b>0</b>	<b>0</b>	<b>1,948</b>	<b>0</b>	<b>1,948</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>3,432</b>	<b>0</b>	<b>3,432</b>	<b>0</b>	<b>0</b>	<b>1,948</b>	<b>0</b>	<b>1,948</b>

**Workplan : Roads and Engineering**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	200	0	200
Locally Raised Revenues	200	0	200
<i>Development Revenues</i>	9,908	4,981	10,000

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**FY 2020/21**

District Discretionary Development Equalization Grant	9,908	4,981	10,000
<b>Total Revenue Shares</b>	<b>10,108</b>	<b>4,981</b>	<b>10,200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	200	0	200
<i>Development Expenditure</i>			
Domestic Development	9,908	4,981	10,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,108</b>	<b>4,981</b>	<b>10,200</b>

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

**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
227001 Travel inland	0	200	0	0	200	0	200	0	0	200
<b>Total Cost of Output 04</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
03 Capital Purchases										
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	9,908	0	9,908	0	0	10,000	0	10,000
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>9,908</b>	<b>0</b>	<b>9,908</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>9,908</b>	<b>0</b>	<b>9,908</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>200</b>	<b>9,908</b>	<b>0</b>	<b>10,108</b>	<b>0</b>	<b>200</b>	<b>10,000</b>	<b>0</b>	<b>10,200</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>200</b>	<b>9,908</b>	<b>0</b>	<b>10,108</b>	<b>0</b>	<b>200</b>	<b>10,000</b>	<b>0</b>	<b>10,200</b>

**Workplan : Natural Resources**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	280



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District Unconditional Grant (Non-Wage)	0	0	280
<b>Development Revenues</b>	<b>920</b>	<b>0</b>	<b>965</b>
District Discretionary Development Equalization Grant	920	0	965
<b>Total Revenue Shares</b>	<b>920</b>	<b>0</b>	<b>1,245</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	280
<b>Development Expenditure</b>			
Domestic Development	920	0	965
External Financing	0	0	0
<b>Total Expenditure</b>	<b>920</b>	<b>0</b>	<b>1,245</b>

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

**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098303 Tree Planting and Afforestation</b>										
227001 Travel inland	0	0	0	0	0	0	280	0	0	280
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>280</b>	<b>0</b>	<b>0</b>	<b>280</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>280</b>	<b>0</b>	<b>0</b>	<b>280</b>
03 Capital Purchases										
<b>098372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	920	0	920	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>920</b>	<b>0</b>	<b>920</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098375 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	0	0	0	0	0	965	0	965
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>965</b>	<b>0</b>	<b>965</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>920</b>	<b>0</b>	<b>920</b>	<b>0</b>	<b>0</b>	<b>965</b>	<b>0</b>	<b>965</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>920</b>	<b>0</b>	<b>920</b>	<b>0</b>	<b>280</b>	<b>965</b>	<b>0</b>	<b>1,245</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>920</b>	<b>0</b>	<b>920</b>	<b>0</b>	<b>280</b>	<b>965</b>	<b>0</b>	<b>1,245</b>

**Workplan : Community Based Services**

**Vote:561 Kaliro District**

**FY 2020/21**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	250	50	189
Locally Raised Revenues	250	50	189
<b>Development Revenues</b>	920	0	965
District Discretionary Development Equalization Grant	920	0	965
<b>Total Revenue Shares</b>	<b>1,170</b>	<b>50</b>	<b>1,154</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	250	50	189
<b>Development Expenditure</b>			
Domestic Development	920	0	965
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,170</b>	<b>50</b>	<b>1,154</b>

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

**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	250	0	0	250	0	189	0	0	189
<b>Total Cost of Output 17</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>189</b>	<b>0</b>	<b>0</b>	<b>189</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>189</b>	<b>0</b>	<b>0</b>	<b>189</b>
03 Capital Purchases										
<b>108172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	920	0	920	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>920</b>	<b>0</b>	<b>920</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**FY 2020/21**

**108175 Non Standard Service Delivery Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	965	0	965
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>965</b>	<b>0</b>	<b>965</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>920</b>	<b>0</b>	<b>920</b>	<b>0</b>	<b>0</b>	<b>965</b>	<b>0</b>	<b>965</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>250</b>	<b>920</b>	<b>0</b>	<b>1,170</b>	<b>0</b>	<b>189</b>	<b>965</b>	<b>0</b>	<b>1,154</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>250</b>	<b>920</b>	<b>0</b>	<b>1,170</b>	<b>0</b>	<b>189</b>	<b>965</b>	<b>0</b>	<b>1,154</b>

**SubCounty/Town Council/Division: Kaliro T/C**

**Workplan : Internal Audit**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>19,336</b>	<b>10,693</b>	<b>21,059</b>
Locally Raised Revenues	4,779	2,922	5,579
Urban Unconditional Grant (Non-Wage)	2,000	0	1,905
Urban Unconditional Grant (Wage)	12,557	7,771	13,575
<b>Development Revenues</b>	<b>800</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	800	0	0
<b>Total Revenue Shares</b>	<b>20,136</b>	<b>10,693</b>	<b>21,059</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	12,557	7,771	13,575
Non Wage	6,779	2,922	7,484
<b>Development Expenditure</b>			
Domestic Development	800	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>20,136</b>	<b>10,693</b>	<b>21,059</b>

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

**Vote:561 Kaliro District**

**FY 2020/21**

**1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148201 Management of Internal Audit Office</b>										
211101 General Staff Salaries	12,557	0	0	0	12,557	13,575	0	0	0	13,575
<b>Total Cost of Output 01</b>	<b>12,557</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,557</b>	<b>13,575</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,575</b>
<b>148202 Internal Audit</b>										
227001 Travel inland	0	0	0	0	0	0	7,484	0	0	7,484
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,484</b>	<b>0</b>	<b>0</b>	<b>7,484</b>
<b>148204 Sector Management and Monitoring</b>										
227001 Travel inland	0	6,779	0	0	6,779	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>6,779</b>	<b>0</b>	<b>0</b>	<b>6,779</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>12,557</b>	<b>6,779</b>	<b>0</b>	<b>0</b>	<b>19,336</b>	<b>13,575</b>	<b>7,484</b>	<b>0</b>	<b>0</b>	<b>21,059</b>
03 Capital Purchases										
<b>148272 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	800	0	800	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Internal Audit Services</b>	<b>12,557</b>	<b>6,779</b>	<b>800</b>	<b>0</b>	<b>20,136</b>	<b>13,575</b>	<b>7,484</b>	<b>0</b>	<b>0</b>	<b>21,059</b>
<b>Total cost of Internal Audit</b>	<b>12,557</b>	<b>6,779</b>	<b>800</b>	<b>0</b>	<b>20,136</b>	<b>13,575</b>	<b>7,484</b>	<b>0</b>	<b>0</b>	<b>21,059</b>

**Workplan : Administration**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>152,054</b>	<b>110,217</b>	<b>248,336</b>
Locally Raised Revenues	50,000	32,904	30,000
Urban Unconditional Grant (Non-Wage)	16,323	7,080	15,576
Urban Unconditional Grant (Wage)	85,731	70,233	202,760
<b>Development Revenues</b>	<b>103,934</b>	<b>8,170</b>	<b>125,300</b>
Locally Raised Revenues	100,000	0	105,300
Urban Discretionary Development Equalization Grant	3,934	8,170	20,000
<b>Total Revenue Shares</b>	<b>255,988</b>	<b>118,387</b>	<b>373,636</b>

**Vote:561 Kaliro District**

**FY 2020/21**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	85,731	70,233	202,760
Non Wage	66,323	39,984	45,576
<i>Development Expenditure</i>			
Domestic Development	103,934	8,170	125,300
External Financing	0	0	0
<b>Total Expenditure</b>	<b>255,988</b>	<b>118,387</b>	<b>373,636</b>

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

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211101 General Staff Salaries	85,731	0	0	0	85,731	202,760	0	0	0	202,760
227001 Travel inland	0	66,323	0	0	66,323	0	45,576	0	0	45,576
<b>Total Cost of Output 04</b>	<b>85,731</b>	<b>66,323</b>	<b>0</b>	<b>0</b>	<b>152,054</b>	<b>202,760</b>	<b>45,576</b>	<b>0</b>	<b>0</b>	<b>248,336</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>85,731</b>	<b>66,323</b>	<b>0</b>	<b>0</b>	<b>152,054</b>	<b>202,760</b>	<b>45,576</b>	<b>0</b>	<b>0</b>	<b>248,336</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	103,934	0	103,934	0	0	125,300	0	125,300
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>103,934</b>	<b>0</b>	<b>103,934</b>	<b>0</b>	<b>0</b>	<b>125,300</b>	<b>0</b>	<b>125,300</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>103,934</b>	<b>0</b>	<b>103,934</b>	<b>0</b>	<b>0</b>	<b>125,300</b>	<b>0</b>	<b>125,300</b>
<b>Total cost of District and Urban Administration</b>	<b>85,731</b>	<b>66,323</b>	<b>103,934</b>	<b>0</b>	<b>255,988</b>	<b>202,760</b>	<b>45,576</b>	<b>125,300</b>	<b>0</b>	<b>373,636</b>
<b>Total cost of Administration</b>	<b>85,731</b>	<b>66,323</b>	<b>103,934</b>	<b>0</b>	<b>255,988</b>	<b>202,760</b>	<b>45,576</b>	<b>125,300</b>	<b>0</b>	<b>373,636</b>

**Workplan : Finance**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	72,845	41,706	92,066
Locally Raised Revenues	45,366	12,396	35,000

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**FY 2020/21**

Urban Unconditional Grant (Non-Wage)	516	5,880	14,782
Urban Unconditional Grant (Wage)	26,963	23,430	42,284
<b>Development Revenues</b>	<b>12,659</b>	<b>0</b>	<b>1,500</b>
Locally Raised Revenues	0	0	1,500
Urban Unconditional Grant (Non-Wage)	12,659	0	0
<b>Total Revenue Shares</b>	<b>85,504</b>	<b>41,706</b>	<b>93,566</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	26,963	23,430	42,284
Non Wage	45,882	18,276	49,782
<b>Development Expenditure</b>			
Domestic Development	12,659	0	1,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>85,504</b>	<b>41,706</b>	<b>93,566</b>

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

**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
211101 General Staff Salaries	0	0	0	0	0	42,284	0	0	0	42,284
227001 Travel inland	0	0	0	0	0	0	49,782	0	0	49,782
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,284</b>	<b>49,782</b>	<b>0</b>	<b>0</b>	<b>92,066</b>
<b>148108 Sector Management and Monitoring</b>										
211101 General Staff Salaries	26,963	0	0	0	26,963	0	0	0	0	0
227001 Travel inland	0	45,882	0	0	45,882	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>26,963</b>	<b>45,882</b>	<b>0</b>	<b>0</b>	<b>72,845</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>26,963</b>	<b>45,882</b>	<b>0</b>	<b>0</b>	<b>72,845</b>	<b>42,284</b>	<b>49,782</b>	<b>0</b>	<b>0</b>	<b>92,066</b>
03 Capital Purchases										
<b>148172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,500	0	1,500

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**FY 2020/21**

312202 Machinery and Equipment	0	0	12,659	0	12,659	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>12,659</b>	<b>0</b>	<b>12,659</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>12,659</b>	<b>0</b>	<b>12,659</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>26,963</b>	<b>45,882</b>	<b>12,659</b>	<b>0</b>	<b>85,504</b>	<b>42,284</b>	<b>49,782</b>	<b>1,500</b>	<b>0</b>	<b>93,566</b>
<b>Total cost of Finance</b>	<b>26,963</b>	<b>45,882</b>	<b>12,659</b>	<b>0</b>	<b>85,504</b>	<b>42,284</b>	<b>49,782</b>	<b>1,500</b>	<b>0</b>	<b>93,566</b>

**Workplan : Statutory Bodies**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>32,000</b>	<b>24,430</b>	<b>27,227</b>
Locally Raised Revenues	32,000	24,430	20,800
Urban Unconditional Grant (Wage)	0	0	6,427
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>32,000</b>	<b>24,430</b>	<b>27,227</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	6,427
Non Wage	32,000	24,430	20,800
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>32,000</b>	<b>24,430</b>	<b>27,227</b>

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

**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138201 LG Council Administration Services</b>										
211101 General Staff Salaries	0	0	0	0	0	6,427	0	0	0	6,427

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**FY 2020/21**

227001 Travel inland	0	32,000	0	0	32,000	0	20,800	0	0	20,800
<b>Total Cost of Output 01</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>32,000</b>	<b>6,427</b>	<b>20,800</b>	<b>0</b>	<b>0</b>	<b>27,227</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>32,000</b>	<b>6,427</b>	<b>20,800</b>	<b>0</b>	<b>0</b>	<b>27,227</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>32,000</b>	<b>6,427</b>	<b>20,800</b>	<b>0</b>	<b>0</b>	<b>27,227</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>32,000</b>	<b>6,427</b>	<b>20,800</b>	<b>0</b>	<b>0</b>	<b>27,227</b>

**Workplan : Production and Marketing**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,078</b>	<b>2,070</b>	<b>1,453</b>
Locally Raised Revenues	1,078	90	500
Urban Unconditional Grant (Non-Wage)	1,000	1,980	953
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
Locally Raised Revenues	0	0	2,000
<b>Total Revenue Shares</b>	<b>2,078</b>	<b>2,070</b>	<b>3,453</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,078	2,070	1,453
<b>Development Expenditure</b>			
Domestic Development	0	0	2,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,078</b>	<b>2,070</b>	<b>3,453</b>

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

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018212 District Production Management Services</b>										
227001 Travel inland	0	2,078	0	0	2,078	0	1,453	0	0	1,453
<b>Total Cost of Output 12</b>	<b>0</b>	<b>2,078</b>	<b>0</b>	<b>0</b>	<b>2,078</b>	<b>0</b>	<b>1,453</b>	<b>0</b>	<b>0</b>	<b>1,453</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,078</b>	<b>0</b>	<b>0</b>	<b>2,078</b>	<b>0</b>	<b>1,453</b>	<b>0</b>	<b>0</b>	<b>1,453</b>



**Vote:561 Kaliro District**

**FY 2020/21**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018272 Administrative Capital</b>										
312301 Cultivated Assets	0	0	0	0	0	0	0	2,000	0	2,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>2,078</b>	<b>0</b>	<b>0</b>	<b>2,078</b>	<b>0</b>	<b>1,453</b>	<b>2,000</b>	<b>0</b>	<b>3,453</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>2,078</b>	<b>0</b>	<b>0</b>	<b>2,078</b>	<b>0</b>	<b>1,453</b>	<b>2,000</b>	<b>0</b>	<b>3,453</b>

**Workplan : Health**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>34,740</b>	<b>5,778</b>	<b>44,857</b>
Locally Raised Revenues	34,740	5,778	34,740
Urban Unconditional Grant (Non-Wage)	0	0	10,117
<b>Development Revenues</b>	<b>10,000</b>	<b>22,337</b>	<b>34,740</b>
Locally Raised Revenues	0	0	34,740
Urban Unconditional Grant (Non-Wage)	10,000	17,571	0
<b>Total Revenue Shares</b>	<b>44,740</b>	<b>28,115</b>	<b>79,597</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	34,740	5,778	44,857
<b>Development Expenditure</b>			
Domestic Development	10,000	22,337	34,740
External Financing	0	0	0
<b>Total Expenditure</b>	<b>44,740</b>	<b>28,115</b>	<b>79,597</b>

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

**Vote:561 Kaliro District**

**FY 2020/21**

**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	34,740	0	0	34,740	0	44,857	0	0	44,857
<b>Total Cost of Output 01</b>	<b>0</b>	<b>34,740</b>	<b>0</b>	<b>0</b>	<b>34,740</b>	<b>0</b>	<b>44,857</b>	<b>0</b>	<b>0</b>	<b>44,857</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>34,740</b>	<b>0</b>	<b>0</b>	<b>34,740</b>	<b>0</b>	<b>44,857</b>	<b>0</b>	<b>0</b>	<b>44,857</b>
03 Capital Purchases										
<b>088172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	34,740	0	34,740
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,740</b>	<b>0</b>	<b>34,740</b>
<b>088175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,000	0	10,000	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>34,740</b>	<b>0</b>	<b>34,740</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>34,740</b>	<b>10,000</b>	<b>0</b>	<b>44,740</b>	<b>0</b>	<b>44,857</b>	<b>34,740</b>	<b>0</b>	<b>79,597</b>
<b>Total cost of Health</b>	<b>0</b>	<b>34,740</b>	<b>10,000</b>	<b>0</b>	<b>44,740</b>	<b>0</b>	<b>44,857</b>	<b>34,740</b>	<b>0</b>	<b>79,597</b>

**Workplan : Education**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	0
N/A			
<b>Development Revenues</b>	0	0	2,000
Locally Raised Revenues	0	0	2,000
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			

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Domestic Development	0	0	2,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

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

**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	2,000	0	2,000
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>

**Workplan : Roads and Engineering**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>108,822</b>	<b>60,137</b>	<b>61,151</b>
Locally Raised Revenues	40,598	8,602	20,000
Urban Unconditional Grant (Non-Wage)	14,224	8,191	13,551
Urban Unconditional Grant (Wage)	54,000	43,344	27,600
<b>Development Revenues</b>	<b>21,741</b>	<b>21,604</b>	<b>30,347</b>
Locally Raised Revenues	3,100	0	10,000
Urban Discretionary Development Equalization Grant	18,641	21,604	20,347
<b>Total Revenue Shares</b>	<b>130,563</b>	<b>81,741</b>	<b>91,498</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	54,000	43,344	27,600
Non Wage	54,822	16,793	33,551
<b>Development Expenditure</b>			
Domestic Development	21,741	21,604	30,347

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>130,563</b>	<b>81,741</b>	<b>91,498</b>

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

**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
211101 General Staff Salaries	0	0	0	0	0	27,600	0	0	0	27,600
227001 Travel inland	0	0	0	0	0	0	33,551	0	0	33,551
227004 Fuel, Lubricants and Oils	0	54,822	0	0	54,822	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>54,822</b>	<b>0</b>	<b>0</b>	<b>54,822</b>	<b>27,600</b>	<b>33,551</b>	<b>0</b>	<b>0</b>	<b>61,151</b>
<b>048108 Operation of District Roads Office</b>										
211101 General Staff Salaries	54,000	0	0	0	54,000	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>54,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>54,000</b>	<b>54,822</b>	<b>0</b>	<b>0</b>	<b>108,822</b>	<b>27,600</b>	<b>33,551</b>	<b>0</b>	<b>0</b>	<b>61,151</b>
03 Capital Purchases										
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	21,741	0	21,741	0	0	30,347	0	30,347
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>21,741</b>	<b>0</b>	<b>21,741</b>	<b>0</b>	<b>0</b>	<b>30,347</b>	<b>0</b>	<b>30,347</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>21,741</b>	<b>0</b>	<b>21,741</b>	<b>0</b>	<b>0</b>	<b>30,347</b>	<b>0</b>	<b>30,347</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>54,000</b>	<b>54,822</b>	<b>21,741</b>	<b>0</b>	<b>130,563</b>	<b>27,600</b>	<b>33,551</b>	<b>30,347</b>	<b>0</b>	<b>91,498</b>
<b>Total cost of Roads and Engineering</b>	<b>54,000</b>	<b>54,822</b>	<b>21,741</b>	<b>0</b>	<b>130,563</b>	<b>27,600</b>	<b>33,551</b>	<b>30,347</b>	<b>0</b>	<b>91,498</b>

**Workplan : Natural Resources**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,000</b>	<b>0</b>	<b>27,900</b>
Locally Raised Revenues	5,000	0	1,500
Urban Unconditional Grant (Wage)	0	0	26,400
<b>Development Revenues</b>	<b>25,000</b>	<b>0</b>	<b>17,000</b>

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**FY 2020/21**

Locally Raised Revenues	20,000	0	17,000
Urban Discretionary Development Equalization Grant	5,000	0	0
<b>Total Revenue Shares</b>	<b>30,000</b>	<b>0</b>	<b>44,900</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	26,400
Non Wage	5,000	0	1,500
<i>Development Expenditure</i>			
Domestic Development	25,000	0	17,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>30,000</b>	<b>0</b>	<b>44,900</b>

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

**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098303 Tree Planting and Afforestation</b>										
211101 General Staff Salaries	0	0	0	0	0	26,400	0	0	0	26,400
227001 Travel inland	0	5,000	0	0	5,000	0	1,500	0	0	1,500
<b>Total Cost of Output 03</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>26,400</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>27,900</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>26,400</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>27,900</b>
03 Capital Purchases										
<b>098372 Administrative Capital</b>										
312301 Cultivated Assets	0	0	25,000	0	25,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098375 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	0	0	0	0	0	17,000	0	17,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>17,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>17,000</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>5,000</b>	<b>25,000</b>	<b>0</b>	<b>30,000</b>	<b>26,400</b>	<b>1,500</b>	<b>17,000</b>	<b>0</b>	<b>44,900</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>5,000</b>	<b>25,000</b>	<b>0</b>	<b>30,000</b>	<b>26,400</b>	<b>1,500</b>	<b>17,000</b>	<b>0</b>	<b>44,900</b>

**Workplan : Community Based Services**

**(i) Overview of Worplan Revenues and Expenditures**

**Vote:561 Kaliro District**

**FY 2020/21**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>25,016</b>	<b>3,158</b>	<b>13,696</b>
Locally Raised Revenues	6,499	1,260	6,499
Urban Unconditional Grant (Non-Wage)	2,200	1	2,096
Urban Unconditional Grant (Wage)	16,317	1,898	5,101
<b>Development Revenues</b>	<b>12,163</b>	<b>9,964</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	12,163	9,964	0
<b>Total Revenue Shares</b>	<b>37,179</b>	<b>13,122</b>	<b>13,696</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	16,317	1,898	5,101
Non Wage	8,699	1,261	8,595
<b>Development Expenditure</b>			
Domestic Development	12,163	9,964	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>37,179</b>	<b>13,122</b>	<b>13,696</b>

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

**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108117 Operation of the Community Based Services Department</b>										
211101 General Staff Salaries	16,317	0	0	0	16,317	5,101	0	0	0	5,101
227001 Travel inland	0	8,699	0	0	8,699	0	8,595	0	0	8,595
<b>Total Cost of Output 17</b>	<b>16,317</b>	<b>8,699</b>	<b>0</b>	<b>0</b>	<b>25,016</b>	<b>5,101</b>	<b>8,595</b>	<b>0</b>	<b>0</b>	<b>13,696</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>16,317</b>	<b>8,699</b>	<b>0</b>	<b>0</b>	<b>25,016</b>	<b>5,101</b>	<b>8,595</b>	<b>0</b>	<b>0</b>	<b>13,696</b>

**Vote:561 Kaliro District**

**FY 2020/21**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>108172 Administrative Capital</b>										
312301 Cultivated Assets	0	0	12,163	0	12,163	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>12,163</b>	<b>0</b>	<b>12,163</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>12,163</b>	<b>0</b>	<b>12,163</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>16,317</b>	<b>8,699</b>	<b>12,163</b>	<b>0</b>	<b>37,179</b>	<b>5,101</b>	<b>8,595</b>	<b>0</b>	<b>0</b>	<b>13,696</b>
<b>Total cost of Community Based Services</b>	<b>16,317</b>	<b>8,699</b>	<b>12,163</b>	<b>0</b>	<b>37,179</b>	<b>5,101</b>	<b>8,595</b>	<b>0</b>	<b>0</b>	<b>13,696</b>

**SubCounty/Town Council/Division: Gadumire**

**Workplan : Administration**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,000</b>	<b>8,014</b>	<b>11,703</b>
District Unconditional Grant (Non-Wage)	8,058	6,894	8,761
Locally Raised Revenues	2,942	1,120	2,942
<b>Development Revenues</b>	<b>2,350</b>	<b>0</b>	<b>2,993</b>
District Discretionary Development Equalization Grant	0	0	643
District Unconditional Grant (Non-Wage)	1,000	0	1,000
Locally Raised Revenues	1,350	0	1,350
<b>Total Revenue Shares</b>	<b>13,350</b>	<b>8,014</b>	<b>14,696</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	11,000	8,014	11,703
<b>Development Expenditure</b>			
Domestic Development	2,350	0	2,993
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,350</b>	<b>8,014</b>	<b>14,696</b>

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

**Vote:561 Kaliro District**

**FY 2020/21**

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	11,000	0	0	11,000	0	11,703	0	0	11,703
<b>Total Cost of Output 04</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>11,703</b>	<b>0</b>	<b>0</b>	<b>11,703</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>11,703</b>	<b>0</b>	<b>0</b>	<b>11,703</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
281503 Engineering and Design Studies & Plans for capital works	0	0	2,350	0	2,350	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,993	0	2,993
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,350</b>	<b>0</b>	<b>2,350</b>	<b>0</b>	<b>0</b>	<b>2,993</b>	<b>0</b>	<b>2,993</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,350</b>	<b>0</b>	<b>2,350</b>	<b>0</b>	<b>0</b>	<b>2,993</b>	<b>0</b>	<b>2,993</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>11,000</b>	<b>2,350</b>	<b>0</b>	<b>13,350</b>	<b>0</b>	<b>11,703</b>	<b>2,993</b>	<b>0</b>	<b>14,696</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>11,000</b>	<b>2,350</b>	<b>0</b>	<b>13,350</b>	<b>0</b>	<b>11,703</b>	<b>2,993</b>	<b>0</b>	<b>14,696</b>

**Workplan : Finance**

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,352</b>	<b>4,455</b>	<b>4,352</b>
District Unconditional Grant (Non-Wage)	2,517	2,533	2,517
Locally Raised Revenues	1,835	1,922	1,835
<b>Development Revenues</b>	<b>4,104</b>	<b>4,448</b>	<b>4,104</b>
District Discretionary Development Equalization Grant	2,250	4,448	2,250
District Unconditional Grant (Non-Wage)	1,854	0	1,854
<b>Total Revenue Shares</b>	<b>8,456</b>	<b>8,903</b>	<b>8,456</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,352	4,455	4,352



**Vote:561 Kaliro District**

**FY 2020/21**

<i>Development Expenditure</i>			
Domestic Development	4,104	4,448	4,104
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,456</b>	<b>8,903</b>	<b>8,456</b>

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

**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	0	0	0	0	0	4,352	0	0	4,352
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,352</b>	<b>0</b>	<b>0</b>	<b>4,352</b>
<b>148108 Sector Management and Monitoring</b>										
227001 Travel inland	0	4,352	0	0	4,352	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>4,352</b>	<b>0</b>	<b>0</b>	<b>4,352</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,352</b>	<b>0</b>	<b>0</b>	<b>4,352</b>	<b>0</b>	<b>4,352</b>	<b>0</b>	<b>0</b>	<b>4,352</b>
03 Capital Purchases										
<b>148172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,104	0	4,104	0	0	2,250	0	2,250
312203 Furniture & Fixtures	0	0	0	0	0	0	0	1,854	0	1,854
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>4,104</b>	<b>0</b>	<b>4,104</b>	<b>0</b>	<b>0</b>	<b>4,104</b>	<b>0</b>	<b>4,104</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>4,104</b>	<b>0</b>	<b>4,104</b>	<b>0</b>	<b>0</b>	<b>4,104</b>	<b>0</b>	<b>4,104</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>4,352</b>	<b>4,104</b>	<b>0</b>	<b>8,456</b>	<b>0</b>	<b>4,352</b>	<b>4,104</b>	<b>0</b>	<b>8,456</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>4,352</b>	<b>4,104</b>	<b>0</b>	<b>8,456</b>	<b>0</b>	<b>4,352</b>	<b>4,104</b>	<b>0</b>	<b>8,456</b>

**Workplan : Statutory Bodies**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,844</b>	<b>4,381</b>	<b>5,844</b>
District Unconditional Grant (Non-Wage)	4,080	4,231	4,080
Locally Raised Revenues	1,764	150	1,764
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>

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N/A			
<b>Total Revenue Shares</b>	<b>5,844</b>	<b>4,381</b>	<b>5,844</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,844	4,381	5,844
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,844</b>	<b>4,381</b>	<b>5,844</b>

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

**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
227001 Travel inland	0	5,844	0	0	5,844	0	5,844	0	0	5,844
<b>Total Cost of Output 01</b>	<b>0</b>	<b>5,844</b>	<b>0</b>	<b>0</b>	<b>5,844</b>	<b>0</b>	<b>5,844</b>	<b>0</b>	<b>0</b>	<b>5,844</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,844</b>	<b>0</b>	<b>0</b>	<b>5,844</b>	<b>0</b>	<b>5,844</b>	<b>0</b>	<b>0</b>	<b>5,844</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>5,844</b>	<b>0</b>	<b>0</b>	<b>5,844</b>	<b>0</b>	<b>5,844</b>	<b>0</b>	<b>0</b>	<b>5,844</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>5,844</b>	<b>0</b>	<b>0</b>	<b>5,844</b>	<b>0</b>	<b>5,844</b>	<b>0</b>	<b>0</b>	<b>5,844</b>

**Workplan : Production and Marketing**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>900</b>	<b>675</b>	<b>900</b>
District Unconditional Grant (Non-Wage)	500	675	500
Locally Raised Revenues	400	0	400
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>900</b>	<b>675</b>	<b>900</b>

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**FY 2020/21**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	900	675	900
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>900</b>	<b>675</b>	<b>900</b>

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

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018212 District Production Management Services</b>										
227001 Travel inland	0	900	0	0	900	0	900	0	0	900
<b>Total Cost of Output 12</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>

**Workplan : Health**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	201	100	201
District Unconditional Grant (Non-Wage)	201	100	201
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>201</b>	<b>100</b>	<b>201</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	201	100	201
<i>Development Expenditure</i>			

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Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>201</b>	<b>100</b>	<b>201</b>

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

**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	201	0	0	201	0	201	0	0	201
<b>Total Cost of Output 01</b>	<b>0</b>	<b>201</b>	<b>0</b>	<b>0</b>	<b>201</b>	<b>0</b>	<b>201</b>	<b>0</b>	<b>0</b>	<b>201</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>201</b>	<b>0</b>	<b>0</b>	<b>201</b>	<b>0</b>	<b>201</b>	<b>0</b>	<b>0</b>	<b>201</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>201</b>	<b>0</b>	<b>0</b>	<b>201</b>	<b>0</b>	<b>201</b>	<b>0</b>	<b>0</b>	<b>201</b>
<b>Total cost of Health</b>	<b>0</b>	<b>201</b>	<b>0</b>	<b>0</b>	<b>201</b>	<b>0</b>	<b>201</b>	<b>0</b>	<b>0</b>	<b>201</b>

**Workplan : Education**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3</b>	<b>0</b>	<b>3</b>
Locally Raised Revenues	3	0	3
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3</b>	<b>0</b>	<b>3</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3	0	3
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3</b>	<b>0</b>	<b>3</b>

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

**Vote:561 Kaliro District**

**FY 2020/21**

**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	3	0	0	3	0	3	0	0	3
<b>Total Cost of Output 02</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>3</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>3</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>3</b>
<b>Total cost of Education</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>3</b>

**Workplan : Roads and Engineering**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	22,285	20,338	21,047
District Discretionary Development Equalization Grant	21,285	20,338	20,047
District Unconditional Grant (Non-Wage)	1,000	0	1,000
<b>Total Revenue Shares</b>	<b>22,285</b>	<b>20,338</b>	<b>21,047</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	22,285	20,338	21,047
External Financing	0	0	0
<b>Total Expenditure</b>	<b>22,285</b>	<b>20,338</b>	<b>21,047</b>

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

**Vote:561 Kaliro District**

**FY 2020/21**

**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	22,285	0	22,285	0	0	21,047	0	21,047
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>22,285</b>	<b>0</b>	<b>22,285</b>	<b>0</b>	<b>0</b>	<b>21,047</b>	<b>0</b>	<b>21,047</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>22,285</b>	<b>0</b>	<b>22,285</b>	<b>0</b>	<b>0</b>	<b>21,047</b>	<b>0</b>	<b>21,047</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>22,285</b>	<b>0</b>	<b>22,285</b>	<b>0</b>	<b>0</b>	<b>21,047</b>	<b>0</b>	<b>21,047</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>22,285</b>	<b>0</b>	<b>22,285</b>	<b>0</b>	<b>0</b>	<b>21,047</b>	<b>0</b>	<b>21,047</b>

**Workplan : Natural Resources**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>150</b>	<b>0</b>	<b>150</b>
Locally Raised Revenues	150	0	150
<b>Development Revenues</b>	<b>3,214</b>	<b>829</b>	<b>3,214</b>
District Discretionary Development Equalization Grant	3,214	829	3,214
<b>Total Revenue Shares</b>	<b>3,364</b>	<b>829</b>	<b>3,364</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	150	0	150
<b>Development Expenditure</b>			
Domestic Development	3,214	829	3,214
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,364</b>	<b>829</b>	<b>3,364</b>

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

**Vote:561 Kaliro District**

**FY 2020/21**

**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098303 Tree Planting and Afforestation</b>										
227001 Travel inland	0	150	0	0	150	0	150	0	0	150
<b>Total Cost of Output 03</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>150</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>150</b>
03 Capital Purchases										
<b>098372 Administrative Capital</b>										
312301 Cultivated Assets	0	0	3,214	0	3,214	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>3,214</b>	<b>0</b>	<b>3,214</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098375 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	0	0	0	0	0	3,214	0	3,214
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,214</b>	<b>0</b>	<b>3,214</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,214</b>	<b>0</b>	<b>3,214</b>	<b>0</b>	<b>0</b>	<b>3,214</b>	<b>0</b>	<b>3,214</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>150</b>	<b>3,214</b>	<b>0</b>	<b>3,364</b>	<b>0</b>	<b>150</b>	<b>3,214</b>	<b>0</b>	<b>3,364</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>150</b>	<b>3,214</b>	<b>0</b>	<b>3,364</b>	<b>0</b>	<b>150</b>	<b>3,214</b>	<b>0</b>	<b>3,364</b>

**Workplan : Community Based Services**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>871</b>	<b>350</b>	<b>371</b>
District Unconditional Grant (Non-Wage)	500	350	0
Locally Raised Revenues	371	0	371
<b>Development Revenues</b>	<b>6,429</b>	<b>7,563</b>	<b>6,429</b>
District Discretionary Development Equalization Grant	6,429	7,563	6,429
<b>Total Revenue Shares</b>	<b>7,300</b>	<b>7,913</b>	<b>6,800</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	871	350	371

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<i>Development Expenditure</i>			
Domestic Development	6,429	7,563	6,429
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,300</b>	<b>7,913</b>	<b>6,800</b>

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

**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	871	0	0	871	0	371	0	0	371
<b>Total Cost of Output 17</b>	<b>0</b>	<b>871</b>	<b>0</b>	<b>0</b>	<b>871</b>	<b>0</b>	<b>371</b>	<b>0</b>	<b>0</b>	<b>371</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>871</b>	<b>0</b>	<b>0</b>	<b>871</b>	<b>0</b>	<b>371</b>	<b>0</b>	<b>0</b>	<b>371</b>
03 Capital Purchases										
<b>108172 Administrative Capital</b>										
312301 Cultivated Assets	0	0	6,429	0	6,429	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>6,429</b>	<b>0</b>	<b>6,429</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	6,429	0	6,429
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,429</b>	<b>0</b>	<b>6,429</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>6,429</b>	<b>0</b>	<b>6,429</b>	<b>0</b>	<b>0</b>	<b>6,429</b>	<b>0</b>	<b>6,429</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>871</b>	<b>6,429</b>	<b>0</b>	<b>7,300</b>	<b>0</b>	<b>371</b>	<b>6,429</b>	<b>0</b>	<b>6,800</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>871</b>	<b>6,429</b>	<b>0</b>	<b>7,300</b>	<b>0</b>	<b>371</b>	<b>6,429</b>	<b>0</b>	<b>6,800</b>

**SubCounty/Town Council/Division: Bumanya**

**Workplan : Administration**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,334</b>	<b>12,297</b>	<b>7,183</b>
District Unconditional Grant (Non-Wage)	9,880	7,898	5,243
Locally Raised Revenues	4,454	4,399	1,940



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<i>Development Revenues</i>	0	0	4,000
District Unconditional Grant (Non-Wage)	0	0	4,000
<b>Total Revenue Shares</b>	<b>14,334</b>	<b>12,297</b>	<b>11,183</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	14,334	12,297	7,183
<i>Development Expenditure</i>			
Domestic Development	0	0	4,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,334</b>	<b>12,297</b>	<b>11,183</b>

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

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,160	0	0	2,160	0	0	0	0	0
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	8,174	0	0	8,174	0	7,183	0	0	7,183
<b>Total Cost of Output 04</b>	<b>0</b>	<b>14,334</b>	<b>0</b>	<b>0</b>	<b>14,334</b>	<b>0</b>	<b>7,183</b>	<b>0</b>	<b>0</b>	<b>7,183</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>14,334</b>	<b>0</b>	<b>0</b>	<b>14,334</b>	<b>0</b>	<b>7,183</b>	<b>0</b>	<b>0</b>	<b>7,183</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	4,000	0	4,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>14,334</b>	<b>0</b>	<b>0</b>	<b>14,334</b>	<b>0</b>	<b>7,183</b>	<b>4,000</b>	<b>0</b>	<b>11,183</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>14,334</b>	<b>0</b>	<b>0</b>	<b>14,334</b>	<b>0</b>	<b>7,183</b>	<b>4,000</b>	<b>0</b>	<b>11,183</b>

**Workplan : Finance**

**(i) Overview of Worplan Revenues and Expenditures**

**Vote:561 Kaliro District**

**FY 2020/21**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,889</b>	<b>5,390</b>	<b>4,729</b>
District Unconditional Grant (Non-Wage)	4,229	2,389	3,929
Locally Raised Revenues	2,660	3,001	800
<b>Development Revenues</b>	<b>2,873</b>	<b>4,090</b>	<b>3,267</b>
District Discretionary Development Equalization Grant	2,873	4,090	3,267
<b>Total Revenue Shares</b>	<b>9,762</b>	<b>9,480</b>	<b>7,996</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,889	5,390	4,729
<b>Development Expenditure</b>			
Domestic Development	2,873	4,090	3,267
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,762</b>	<b>9,480</b>	<b>7,996</b>

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

**1481 Financial Management and Accountability(LG)**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	0	0	0	0	0	4,729	0	0	4,729
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,729</b>	<b>0</b>	<b>0</b>	<b>4,729</b>
<b>148108 Sector Management and Monitoring</b>										
227001 Travel inland	0	6,889	0	0	6,889	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>6,889</b>	<b>0</b>	<b>0</b>	<b>6,889</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,889</b>	<b>0</b>	<b>0</b>	<b>6,889</b>	<b>0</b>	<b>4,729</b>	<b>0</b>	<b>0</b>	<b>4,729</b>

**Vote:561 Kaliro District**

**FY 2020/21**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,873	0	2,873	0	0	3,267	0	3,267
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,873</b>	<b>0</b>	<b>2,873</b>	<b>0</b>	<b>0</b>	<b>3,267</b>	<b>0</b>	<b>3,267</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,873</b>	<b>0</b>	<b>2,873</b>	<b>0</b>	<b>0</b>	<b>3,267</b>	<b>0</b>	<b>3,267</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>6,889</b>	<b>2,873</b>	<b>0</b>	<b>9,762</b>	<b>0</b>	<b>4,729</b>	<b>3,267</b>	<b>0</b>	<b>7,996</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>6,889</b>	<b>2,873</b>	<b>0</b>	<b>9,762</b>	<b>0</b>	<b>4,729</b>	<b>3,267</b>	<b>0</b>	<b>7,996</b>

**Workplan : Statutory Bodies**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,280</b>	<b>4,514</b>	<b>5,981</b>
District Unconditional Grant (Non-Wage)	4,996	3,961	5,296
Locally Raised Revenues	3,284	553	685
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>8,280</b>	<b>4,514</b>	<b>5,981</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,280	4,514	5,981
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,280</b>	<b>4,514</b>	<b>5,981</b>

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

**Vote:561 Kaliro District**

**FY 2020/21**

**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
227001 Travel inland	0	8,280	0	0	8,280	0	5,981	0	0	5,981
<b>Total Cost of Output 01</b>	<b>0</b>	<b>8,280</b>	<b>0</b>	<b>0</b>	<b>8,280</b>	<b>0</b>	<b>5,981</b>	<b>0</b>	<b>0</b>	<b>5,981</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,280</b>	<b>0</b>	<b>0</b>	<b>8,280</b>	<b>0</b>	<b>5,981</b>	<b>0</b>	<b>0</b>	<b>5,981</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>8,280</b>	<b>0</b>	<b>0</b>	<b>8,280</b>	<b>0</b>	<b>5,981</b>	<b>0</b>	<b>0</b>	<b>5,981</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>8,280</b>	<b>0</b>	<b>0</b>	<b>8,280</b>	<b>0</b>	<b>5,981</b>	<b>0</b>	<b>0</b>	<b>5,981</b>

**Workplan : Production and Marketing**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>800</b>
District Unconditional Grant (Non-Wage)	0	0	800
<b>Development Revenues</b>	<b>3,174</b>	<b>3,000</b>	<b>0</b>
District Discretionary Development Equalization Grant	3,174	3,000	0
<b>Total Revenue Shares</b>	<b>3,174</b>	<b>3,000</b>	<b>800</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	800
<b>Development Expenditure</b>			
Domestic Development	3,174	3,000	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,174</b>	<b>3,000</b>	<b>800</b>

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

**Vote:561 Kaliro District**

**FY 2020/21**

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018212 District Production Management Services</b>										
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
03 Capital Purchases										
<b>018275 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	3,174	0	3,174	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>3,174</b>	<b>0</b>	<b>3,174</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,174</b>	<b>0</b>	<b>3,174</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>3,174</b>	<b>0</b>	<b>3,174</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>3,174</b>	<b>0</b>	<b>3,174</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>

**Workplan : Health**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>320</b>	<b>320</b>	<b>320</b>
District Unconditional Grant (Non-Wage)	320	320	320
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>320</b>	<b>320</b>	<b>320</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	320	320	320
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>320</b>	<b>320</b>	<b>320</b>

**Vote:561 Kaliro District**

**FY 2020/21**

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

**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	320	0	0	320	0	320	0	0	320
<b>Total Cost of Output 01</b>	<b>0</b>	<b>320</b>	<b>0</b>	<b>0</b>	<b>320</b>	<b>0</b>	<b>320</b>	<b>0</b>	<b>0</b>	<b>320</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>320</b>	<b>0</b>	<b>0</b>	<b>320</b>	<b>0</b>	<b>320</b>	<b>0</b>	<b>0</b>	<b>320</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>320</b>	<b>0</b>	<b>0</b>	<b>320</b>	<b>0</b>	<b>320</b>	<b>0</b>	<b>0</b>	<b>320</b>
<b>Total cost of Health</b>	<b>0</b>	<b>320</b>	<b>0</b>	<b>0</b>	<b>320</b>	<b>0</b>	<b>320</b>	<b>0</b>	<b>0</b>	<b>320</b>

**Workplan : Education**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	0
N/A			
<b>Development Revenues</b>	8,579	9,000	14,701
District Discretionary Development Equalization Grant	8,579	9,000	14,701
<b>Total Revenue Shares</b>	<b>8,579</b>	<b>9,000</b>	<b>14,701</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	8,579	9,000	14,701
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,579</b>	<b>9,000</b>	<b>14,701</b>

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

**Vote:561 Kaliro District**

**FY 2020/21**

**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	8,579	0	8,579	0	0	14,701	0	14,701
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>8,579</b>	<b>0</b>	<b>8,579</b>	<b>0</b>	<b>0</b>	<b>14,701</b>	<b>0</b>	<b>14,701</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>8,579</b>	<b>0</b>	<b>8,579</b>	<b>0</b>	<b>0</b>	<b>14,701</b>	<b>0</b>	<b>14,701</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>8,579</b>	<b>0</b>	<b>8,579</b>	<b>0</b>	<b>0</b>	<b>14,701</b>	<b>0</b>	<b>14,701</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>8,579</b>	<b>0</b>	<b>8,579</b>	<b>0</b>	<b>0</b>	<b>14,701</b>	<b>0</b>	<b>14,701</b>

**Workplan : Roads and Engineering**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	11,062	12,270	14,053
District Discretionary Development Equalization Grant	11,062	12,270	14,053
<b>Total Revenue Shares</b>	<b>11,062</b>	<b>12,270</b>	<b>14,053</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	11,062	12,270	14,053
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,062</b>	<b>12,270</b>	<b>14,053</b>

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

**Vote:561 Kaliro District**

**FY 2020/21**

**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	11,062	0	11,062	0	0	14,053	0	14,053
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>11,062</b>	<b>0</b>	<b>11,062</b>	<b>0</b>	<b>0</b>	<b>14,053</b>	<b>0</b>	<b>14,053</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>11,062</b>	<b>0</b>	<b>11,062</b>	<b>0</b>	<b>0</b>	<b>14,053</b>	<b>0</b>	<b>14,053</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>11,062</b>	<b>0</b>	<b>11,062</b>	<b>0</b>	<b>0</b>	<b>14,053</b>	<b>0</b>	<b>14,053</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>11,062</b>	<b>0</b>	<b>11,062</b>	<b>0</b>	<b>0</b>	<b>14,053</b>	<b>0</b>	<b>14,053</b>

**Workplan : Natural Resources**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	3,174	0	0
District Discretionary Development Equalization Grant	3,174	0	0
<b>Total Revenue Shares</b>	<b>3,174</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	3,174	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,174</b>	<b>0</b>	<b>0</b>

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



**Vote:561 Kaliro District**

**FY 2020/21**

**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>098372 Administrative Capital</b>										
312301 Cultivated Assets	0	0	3,174	0	3,174	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>3,174</b>	<b>0</b>	<b>3,174</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,174</b>	<b>0</b>	<b>3,174</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>3,174</b>	<b>0</b>	<b>3,174</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>3,174</b>	<b>0</b>	<b>3,174</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Community Based Services**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	3,807	4,310	0
District Discretionary Development Equalization Grant	3,807	4,310	0
<b>Total Revenue Shares</b>	<b>3,807</b>	<b>4,310</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	3,807	4,310	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,807</b>	<b>4,310</b>	<b>0</b>

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

**Vote:561 Kaliro District**

**FY 2020/21**

**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>108172 Administrative Capital</b>										
312301 Cultivated Assets	0	0	3,807	0	3,807	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>3,807</b>	<b>0</b>	<b>3,807</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,807</b>	<b>0</b>	<b>3,807</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>3,807</b>	<b>0</b>	<b>3,807</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>3,807</b>	<b>0</b>	<b>3,807</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SubCounty/Town Council/Division: Nawaikoke**

**Workplan : Administration**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>19,953</b>	<b>4,238</b>	<b>5,986</b>
District Unconditional Grant (Non-Wage)	5,923	4,238	5,466
Locally Raised Revenues	14,030	0	520
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>19,953</b>	<b>4,238</b>	<b>5,986</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	19,953	4,238	5,986
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>19,953</b>	<b>4,238</b>	<b>5,986</b>

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

**Vote:561 Kaliro District**

**FY 2020/21**

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	19,953	0	0	19,953	0	5,986	0	0	5,986
<b>Total Cost of Output 04</b>	<b>0</b>	<b>19,953</b>	<b>0</b>	<b>0</b>	<b>19,953</b>	<b>0</b>	<b>5,986</b>	<b>0</b>	<b>0</b>	<b>5,986</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>19,953</b>	<b>0</b>	<b>0</b>	<b>19,953</b>	<b>0</b>	<b>5,986</b>	<b>0</b>	<b>0</b>	<b>5,986</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>19,953</b>	<b>0</b>	<b>0</b>	<b>19,953</b>	<b>0</b>	<b>5,986</b>	<b>0</b>	<b>0</b>	<b>5,986</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>19,953</b>	<b>0</b>	<b>0</b>	<b>19,953</b>	<b>0</b>	<b>5,986</b>	<b>0</b>	<b>0</b>	<b>5,986</b>

**Workplan : Finance**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,472</b>	<b>2,251</b>	<b>1,737</b>
District Unconditional Grant (Non-Wage)	2,777	664	582
Locally Raised Revenues	1,695	1,587	1,155
<b>Development Revenues</b>	<b>1,104</b>	<b>1,821</b>	<b>2,291</b>
District Discretionary Development Equalization Grant	1,104	1,821	2,291
<b>Total Revenue Shares</b>	<b>5,576</b>	<b>4,072</b>	<b>4,028</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,472	2,251	1,737
<b>Development Expenditure</b>			
Domestic Development	1,104	1,821	2,291
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,576</b>	<b>4,072</b>	<b>4,028</b>

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

**Vote:561 Kaliro District**

**FY 2020/21**

**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	0	0	0	0	0	1,737	0	0	1,737
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,737</b>	<b>0</b>	<b>0</b>	<b>1,737</b>
<b>148108 Sector Management and Monitoring</b>										
227001 Travel inland	0	4,472	0	0	4,472	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>4,472</b>	<b>0</b>	<b>0</b>	<b>4,472</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,472</b>	<b>0</b>	<b>0</b>	<b>4,472</b>	<b>0</b>	<b>1,737</b>	<b>0</b>	<b>0</b>	<b>1,737</b>
03 Capital Purchases										
<b>148172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,104	0	1,104	0	0	2,291	0	2,291
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,104</b>	<b>0</b>	<b>1,104</b>	<b>0</b>	<b>0</b>	<b>2,291</b>	<b>0</b>	<b>2,291</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,104</b>	<b>0</b>	<b>1,104</b>	<b>0</b>	<b>0</b>	<b>2,291</b>	<b>0</b>	<b>2,291</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>4,472</b>	<b>1,104</b>	<b>0</b>	<b>5,576</b>	<b>0</b>	<b>1,737</b>	<b>2,291</b>	<b>0</b>	<b>4,028</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>4,472</b>	<b>1,104</b>	<b>0</b>	<b>5,576</b>	<b>0</b>	<b>1,737</b>	<b>2,291</b>	<b>0</b>	<b>4,028</b>

**Workplan : Statutory Bodies**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,140</b>	<b>7,608</b>	<b>8,768</b>
District Unconditional Grant (Non-Wage)	7,540	7,508	8,168
Locally Raised Revenues	600	100	600
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>8,140</b>	<b>7,608</b>	<b>8,768</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,140	7,608	8,768

**Vote:561 Kaliro District**

**FY 2020/21**

<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,140</b>	<b>7,608</b>	<b>8,768</b>

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

**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
227001 Travel inland	0	8,140	0	0	8,140	0	8,768	0	0	8,768
<b>Total Cost of Output 01</b>	<b>0</b>	<b>8,140</b>	<b>0</b>	<b>0</b>	<b>8,140</b>	<b>0</b>	<b>8,768</b>	<b>0</b>	<b>0</b>	<b>8,768</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,140</b>	<b>0</b>	<b>0</b>	<b>8,140</b>	<b>0</b>	<b>8,768</b>	<b>0</b>	<b>0</b>	<b>8,768</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>8,140</b>	<b>0</b>	<b>0</b>	<b>8,140</b>	<b>0</b>	<b>8,768</b>	<b>0</b>	<b>0</b>	<b>8,768</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>8,140</b>	<b>0</b>	<b>0</b>	<b>8,140</b>	<b>0</b>	<b>8,768</b>	<b>0</b>	<b>0</b>	<b>8,768</b>

**Workplan : Production and Marketing**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>200</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	200	0	0
<b>Development Revenues</b>	<b>3,813</b>	<b>1,650</b>	<b>2,000</b>
District Discretionary Development Equalization Grant	3,813	1,650	2,000
<b>Total Revenue Shares</b>	<b>4,013</b>	<b>1,650</b>	<b>2,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	200	0	0
<b>Development Expenditure</b>			
Domestic Development	3,813	1,650	2,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,013</b>	<b>1,650</b>	<b>2,000</b>

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

**Vote:561 Kaliro District**

**FY 2020/21**

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018212 District Production Management Services</b>										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>018272 Administrative Capital</b>										
312301 Cultivated Assets	0	0	0	0	0	0	0	2,000	0	2,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>018275 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	3,813	0	3,813	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>3,813</b>	<b>0</b>	<b>3,813</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,813</b>	<b>0</b>	<b>3,813</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>200</b>	<b>3,813</b>	<b>0</b>	<b>4,013</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>200</b>	<b>3,813</b>	<b>0</b>	<b>4,013</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>

**Workplan : Health**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>200</b>	<b>0</b>	<b>200</b>
District Unconditional Grant (Non-Wage)	200	0	200
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>200</b>	<b>0</b>	<b>200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	200	0	200
<b>Development Expenditure</b>			

**Vote:561 Kaliro District**

**FY 2020/21**

Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>200</b>	<b>0</b>	<b>200</b>

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

**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	200	0	0	200	0	200	0	0	200
<b>Total Cost of Output 01</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total cost of Health</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>

**Workplan : Education**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>240</b>	<b>0</b>	<b>2,292</b>
District Unconditional Grant (Non-Wage)	240	0	2,292
<b>Development Revenues</b>	<b>2,162</b>	<b>1,850</b>	<b>4,320</b>
District Discretionary Development Equalization Grant	2,162	1,850	4,320
<b>Total Revenue Shares</b>	<b>2,402</b>	<b>1,850</b>	<b>6,612</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	240	0	2,292
<b>Development Expenditure</b>			
Domestic Development	2,162	1,850	4,320
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,402</b>	<b>1,850</b>	<b>6,612</b>

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

**Vote:561 Kaliro District**

**FY 2020/21**

**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	240	0	0	240	0	2,292	0	0	2,292
<b>Total Cost of Output 02</b>	<b>0</b>	<b>240</b>	<b>0</b>	<b>0</b>	<b>240</b>	<b>0</b>	<b>2,292</b>	<b>0</b>	<b>0</b>	<b>2,292</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>240</b>	<b>0</b>	<b>0</b>	<b>240</b>	<b>0</b>	<b>2,292</b>	<b>0</b>	<b>0</b>	<b>2,292</b>
03 Capital Purchases										
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	2,162	0	2,162	0	0	4,320	0	4,320
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>2,162</b>	<b>0</b>	<b>2,162</b>	<b>0</b>	<b>0</b>	<b>4,320</b>	<b>0</b>	<b>4,320</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,162</b>	<b>0</b>	<b>2,162</b>	<b>0</b>	<b>0</b>	<b>4,320</b>	<b>0</b>	<b>4,320</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>240</b>	<b>2,162</b>	<b>0</b>	<b>2,402</b>	<b>0</b>	<b>2,292</b>	<b>4,320</b>	<b>0</b>	<b>6,612</b>
<b>Total cost of Education</b>	<b>0</b>	<b>240</b>	<b>2,162</b>	<b>0</b>	<b>2,402</b>	<b>0</b>	<b>2,292</b>	<b>4,320</b>	<b>0</b>	<b>6,612</b>

**Workplan : Roads and Engineering**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>200</b>
District Unconditional Grant (Non-Wage)	0	0	200
<b>Development Revenues</b>	<b>17,264</b>	<b>18,945</b>	<b>19,154</b>
District Discretionary Development Equalization Grant	17,264	18,945	19,154
<b>Total Revenue Shares</b>	<b>17,264</b>	<b>18,945</b>	<b>19,354</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	200
<b>Development Expenditure</b>			
Domestic Development	17,264	18,945	19,154



**Vote:561 Kaliro District**

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>17,264</b>	<b>18,945</b>	<b>19,354</b>

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

**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
03 Capital Purchases										
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	17,264	0	17,264	0	0	19,154	0	19,154
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>17,264</b>	<b>0</b>	<b>17,264</b>	<b>0</b>	<b>0</b>	<b>19,154</b>	<b>0</b>	<b>19,154</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>17,264</b>	<b>0</b>	<b>17,264</b>	<b>0</b>	<b>0</b>	<b>19,154</b>	<b>0</b>	<b>19,154</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>17,264</b>	<b>0</b>	<b>17,264</b>	<b>0</b>	<b>200</b>	<b>19,154</b>	<b>0</b>	<b>19,354</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>17,264</b>	<b>0</b>	<b>17,264</b>	<b>0</b>	<b>200</b>	<b>19,154</b>	<b>0</b>	<b>19,354</b>

**Workplan : Natural Resources**

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>150</b>	<b>587</b>	<b>588</b>
District Unconditional Grant (Non-Wage)	150	587	588
<b>Development Revenues</b>	<b>953</b>	<b>1,000</b>	<b>0</b>
District Discretionary Development Equalization Grant	953	1,000	0
<b>Total Revenue Shares</b>	<b>1,103</b>	<b>1,587</b>	<b>588</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	150	587	588

**Vote:561 Kaliro District**

**FY 2020/21**

<i>Development Expenditure</i>			
Domestic Development	953	1,000	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,103</b>	<b>1,587</b>	<b>588</b>

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

**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098303 Tree Planting and Afforestation</b>										
227001 Travel inland	0	150	0	0	150	0	588	0	0	588
<b>Total Cost of Output 03</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>588</b>	<b>0</b>	<b>0</b>	<b>588</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>588</b>	<b>0</b>	<b>0</b>	<b>588</b>
03 Capital Purchases										
<b>098372 Administrative Capital</b>										
312301 Cultivated Assets	0	0	953	0	953	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>953</b>	<b>0</b>	<b>953</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>953</b>	<b>0</b>	<b>953</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>150</b>	<b>953</b>	<b>0</b>	<b>1,103</b>	<b>0</b>	<b>588</b>	<b>0</b>	<b>0</b>	<b>588</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>150</b>	<b>953</b>	<b>0</b>	<b>1,103</b>	<b>0</b>	<b>588</b>	<b>0</b>	<b>0</b>	<b>588</b>

**Workplan : Community Based Services**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>525</b>	<b>0</b>	<b>225</b>
District Unconditional Grant (Non-Wage)	300	0	0
Locally Raised Revenues	225	0	225
<b>Development Revenues</b>	<b>3,645</b>	<b>3,665</b>	<b>637</b>
District Discretionary Development Equalization Grant	3,645	3,665	637
<b>Total Revenue Shares</b>	<b>4,170</b>	<b>3,665</b>	<b>862</b>

**Vote:561 Kaliro District**

**FY 2020/21**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	525	0	225
<i>Development Expenditure</i>			
Domestic Development	3,645	3,665	637
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,170</b>	<b>3,665</b>	<b>862</b>

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

**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	525	0	0	525	0	225	0	0	225
<b>Total Cost of Output 17</b>	<b>0</b>	<b>525</b>	<b>0</b>	<b>0</b>	<b>525</b>	<b>0</b>	<b>225</b>	<b>0</b>	<b>0</b>	<b>225</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>525</b>	<b>0</b>	<b>0</b>	<b>525</b>	<b>0</b>	<b>225</b>	<b>0</b>	<b>0</b>	<b>225</b>
03 Capital Purchases										
<b>108172 Administrative Capital</b>										
312301 Cultivated Assets	0	0	3,645	0	3,645	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>3,645</b>	<b>0</b>	<b>3,645</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	637	0	637
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>637</b>	<b>0</b>	<b>637</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,645</b>	<b>0</b>	<b>3,645</b>	<b>0</b>	<b>0</b>	<b>637</b>	<b>0</b>	<b>637</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>525</b>	<b>3,645</b>	<b>0</b>	<b>4,170</b>	<b>0</b>	<b>225</b>	<b>637</b>	<b>0</b>	<b>862</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>525</b>	<b>3,645</b>	<b>0</b>	<b>4,170</b>	<b>0</b>	<b>225</b>	<b>637</b>	<b>0</b>	<b>862</b>

**SubCounty/Town Council/Division: Namugongo**

**Workplan : Administration**

**(i) Overview of Worplan Revenues and Expenditures**

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

**Vote:561 Kaliro District**

**FY 2020/21**

<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,393</b>	<b>8,676</b>	<b>6,198</b>
District Unconditional Grant (Non-Wage)	7,893	4,006	5,498
Locally Raised Revenues	1,500	4,670	700
<b>Development Revenues</b>	<b>1,379</b>	<b>4,471</b>	<b>4,145</b>
District Discretionary Development Equalization Grant	1,379	4,471	1,645
District Unconditional Grant (Non-Wage)	0	0	2,500
<b>Total Revenue Shares</b>	<b>10,772</b>	<b>13,147</b>	<b>10,343</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,393	8,676	6,198
<b>Development Expenditure</b>			
Domestic Development	1,379	4,471	4,145
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,772</b>	<b>13,147</b>	<b>10,343</b>

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

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	9,393	0	0	9,393	0	6,198	0	0	6,198
<b>Total Cost of Output 04</b>	<b>0</b>	<b>9,393</b>	<b>0</b>	<b>0</b>	<b>9,393</b>	<b>0</b>	<b>6,198</b>	<b>0</b>	<b>0</b>	<b>6,198</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>9,393</b>	<b>0</b>	<b>0</b>	<b>9,393</b>	<b>0</b>	<b>6,198</b>	<b>0</b>	<b>0</b>	<b>6,198</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,379	0	1,379	0	0	4,145	0	4,145
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,379</b>	<b>0</b>	<b>1,379</b>	<b>0</b>	<b>0</b>	<b>4,145</b>	<b>0</b>	<b>4,145</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,379</b>	<b>0</b>	<b>1,379</b>	<b>0</b>	<b>0</b>	<b>4,145</b>	<b>0</b>	<b>4,145</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>9,393</b>	<b>1,379</b>	<b>0</b>	<b>10,772</b>	<b>0</b>	<b>6,198</b>	<b>4,145</b>	<b>0</b>	<b>10,343</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>9,393</b>	<b>1,379</b>	<b>0</b>	<b>10,772</b>	<b>0</b>	<b>6,198</b>	<b>4,145</b>	<b>0</b>	<b>10,343</b>

**Vote:561 Kaliro District**

**FY 2020/21**

**Workplan : Finance**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,851</b>	<b>5,455</b>	<b>4,758</b>
District Unconditional Grant (Non-Wage)	4,179	2,428	3,313
Locally Raised Revenues	3,672	3,027	1,445
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>2,328</b>
District Discretionary Development Equalization Grant	0	0	2,328
<b>Total Revenue Shares</b>	<b>7,851</b>	<b>5,455</b>	<b>7,086</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,851	5,455	4,758
<b>Development Expenditure</b>			
Domestic Development	0	0	2,328
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,851</b>	<b>5,455</b>	<b>7,086</b>

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

**1481 Financial Management and Accountability(LG)**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	0	0	0	0	0	4,758	0	0	4,758
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,758</b>	<b>0</b>	<b>0</b>	<b>4,758</b>
<b>148108 Sector Management and Monitoring</b>										
227001 Travel inland	0	7,851	0	0	7,851	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>7,851</b>	<b>0</b>	<b>0</b>	<b>7,851</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,851</b>	<b>0</b>	<b>0</b>	<b>7,851</b>	<b>0</b>	<b>4,758</b>	<b>0</b>	<b>0</b>	<b>4,758</b>

**Vote:561 Kaliro District**

**FY 2020/21**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,328	0	2,328
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,328</b>	<b>0</b>	<b>2,328</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,328</b>	<b>0</b>	<b>2,328</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>7,851</b>	<b>0</b>	<b>0</b>	<b>7,851</b>	<b>0</b>	<b>4,758</b>	<b>2,328</b>	<b>0</b>	<b>7,086</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>7,851</b>	<b>0</b>	<b>0</b>	<b>7,851</b>	<b>0</b>	<b>4,758</b>	<b>2,328</b>	<b>0</b>	<b>7,086</b>

**Workplan : Statutory Bodies**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,080</b>	<b>5,764</b>	<b>6,784</b>
District Unconditional Grant (Non-Wage)	3,172	4,906	4,684
Locally Raised Revenues	1,908	858	2,100
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>5,080</b>	<b>5,764</b>	<b>6,784</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,080	5,764	6,784
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,080</b>	<b>5,764</b>	<b>6,784</b>

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

**Vote:561 Kaliro District**

**FY 2020/21**

**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
227001 Travel inland	0	5,080	0	0	5,080	0	6,784	0	0	6,784
<b>Total Cost of Output 01</b>	<b>0</b>	<b>5,080</b>	<b>0</b>	<b>0</b>	<b>5,080</b>	<b>0</b>	<b>6,784</b>	<b>0</b>	<b>0</b>	<b>6,784</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,080</b>	<b>0</b>	<b>0</b>	<b>5,080</b>	<b>0</b>	<b>6,784</b>	<b>0</b>	<b>0</b>	<b>6,784</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>5,080</b>	<b>0</b>	<b>0</b>	<b>5,080</b>	<b>0</b>	<b>6,784</b>	<b>0</b>	<b>0</b>	<b>6,784</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>5,080</b>	<b>0</b>	<b>0</b>	<b>5,080</b>	<b>0</b>	<b>6,784</b>	<b>0</b>	<b>0</b>	<b>6,784</b>

**Workplan : Production and Marketing**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>200</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	200	0	0
<b>Development Revenues</b>	<b>1,010</b>	<b>980</b>	<b>490</b>
District Discretionary Development Equalization Grant	1,010	980	490
<b>Total Revenue Shares</b>	<b>1,210</b>	<b>980</b>	<b>490</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	200	0	0
<b>Development Expenditure</b>			
Domestic Development	1,010	980	490
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,210</b>	<b>980</b>	<b>490</b>

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

**Vote:561 Kaliro District**

**FY 2020/21**

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018212 District Production Management Services</b>										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>018272 Administrative Capital</b>										
312301 Cultivated Assets	0	0	0	0	0	0	0	490	0	490
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>490</b>	<b>0</b>	<b>490</b>
<b>018275 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	1,010	0	1,010	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>1,010</b>	<b>0</b>	<b>1,010</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,010</b>	<b>0</b>	<b>1,010</b>	<b>0</b>	<b>0</b>	<b>490</b>	<b>0</b>	<b>490</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>200</b>	<b>1,010</b>	<b>0</b>	<b>1,210</b>	<b>0</b>	<b>0</b>	<b>490</b>	<b>0</b>	<b>490</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>200</b>	<b>1,010</b>	<b>0</b>	<b>1,210</b>	<b>0</b>	<b>0</b>	<b>490</b>	<b>0</b>	<b>490</b>

**Workplan : Health**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	200	150	200
District Unconditional Grant (Non-Wage)	200	150	200
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>200</b>	<b>150</b>	<b>200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	200	150	200
<b>Development Expenditure</b>			



**Vote:561 Kaliro District**

**FY 2020/21**

Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>200</b>	<b>150</b>	<b>200</b>

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

**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	200	0	0	200	0	200	0	0	200
<b>Total Cost of Output 01</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total cost of Health</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>

**Workplan : Education**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	0
N/A			
<b>Development Revenues</b>	2,383	2,500	1,800
District Discretionary Development Equalization Grant	2,383	2,500	1,800
<b>Total Revenue Shares</b>	<b>2,383</b>	<b>2,500</b>	<b>1,800</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	2,383	2,500	1,800
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,383</b>	<b>2,500</b>	<b>1,800</b>

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

**Vote:561 Kaliro District**

**FY 2020/21**

**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	2,383	0	2,383	0	0	1,800	0	1,800
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>2,383</b>	<b>0</b>	<b>2,383</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>1,800</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,383</b>	<b>0</b>	<b>2,383</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>1,800</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>2,383</b>	<b>0</b>	<b>2,383</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>1,800</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>2,383</b>	<b>0</b>	<b>2,383</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>1,800</b>

**Workplan : Roads and Engineering**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	18,154	18,150	17,898
District Discretionary Development Equalization Grant	18,154	18,150	17,898
<b>Total Revenue Shares</b>	<b>18,154</b>	<b>18,150</b>	<b>17,898</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	18,154	18,150	17,898
External Financing	0	0	0
<b>Total Expenditure</b>	<b>18,154</b>	<b>18,150</b>	<b>17,898</b>

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

**Vote:561 Kaliro District**

**FY 2020/21**

**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	18,154	0	18,154	0	0	17,898	0	17,898
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>18,154</b>	<b>0</b>	<b>18,154</b>	<b>0</b>	<b>0</b>	<b>17,898</b>	<b>0</b>	<b>17,898</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>18,154</b>	<b>0</b>	<b>18,154</b>	<b>0</b>	<b>0</b>	<b>17,898</b>	<b>0</b>	<b>17,898</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>18,154</b>	<b>0</b>	<b>18,154</b>	<b>0</b>	<b>0</b>	<b>17,898</b>	<b>0</b>	<b>17,898</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>18,154</b>	<b>0</b>	<b>18,154</b>	<b>0</b>	<b>0</b>	<b>17,898</b>	<b>0</b>	<b>17,898</b>

**Workplan : Natural Resources**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>200</b>	<b>175</b>	<b>100</b>
District Unconditional Grant (Non-Wage)	200	0	0
Locally Raised Revenues	0	175	100
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>490</b>
District Discretionary Development Equalization Grant	0	0	490
<b>Total Revenue Shares</b>	<b>200</b>	<b>175</b>	<b>590</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	200	175	100
<b>Development Expenditure</b>			
Domestic Development	0	0	490
External Financing	0	0	0
<b>Total Expenditure</b>	<b>200</b>	<b>175</b>	<b>590</b>

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

**Vote:561 Kaliro District**

**FY 2020/21**

**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>098303 Tree Planting and Afforestation</b>										
227001 Travel inland	0	200	0	0	200	0	100	0	0	100
<b>Total Cost of Output 03</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
03 Capital Purchases										
<b>098375 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	0	0	0	0	0	490	0	490
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>490</b>	<b>0</b>	<b>490</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>490</b>	<b>0</b>	<b>490</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>100</b>	<b>490</b>	<b>0</b>	<b>590</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>100</b>	<b>490</b>	<b>0</b>	<b>590</b>

**Workplan : Community Based Services**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>200</b>	<b>535</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	200	535	0
<b>Development Revenues</b>	<b>3,727</b>	<b>0</b>	<b>1,500</b>
District Discretionary Development Equalization Grant	3,727	0	1,500
<b>Total Revenue Shares</b>	<b>3,927</b>	<b>535</b>	<b>1,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	200	535	0
<b>Development Expenditure</b>			
Domestic Development	3,727	0	1,500

**Vote:561 Kaliro District**

**FY 2020/21**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,927</b>	<b>535</b>	<b>1,500</b>

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

**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>108172 Administrative Capital</b>										
312301 Cultivated Assets	0	0	3,727	0	3,727	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>3,727</b>	<b>0</b>	<b>3,727</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,500	0	1,500
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,727</b>	<b>0</b>	<b>3,727</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>200</b>	<b>3,727</b>	<b>0</b>	<b>3,927</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>200</b>	<b>3,727</b>	<b>0</b>	<b>3,927</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>