

Vote:561 Kaliro District

FY 2021/22

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2020/21	Cumulative Receipts by End Dec for FY 2020/21	Draft Budget for FY 2021/22
Locally Raised Revenues	546,999	109,400	414,091
o/w Higher Local Government	169,960	43,992	170,110
o/w Lower Local Government	377,039	65,408	243,981
Discretionary Government Transfers	3,220,916	1,704,772	4,069,450
o/w Higher Local Government	2,332,153	1,207,597	2,645,363
o/w Lower Local Government	888,763	496,445	1,424,087
Conditional Government Transfers	24,884,172	11,919,007	30,579,790
o/w Higher Local Government	24,884,172	11,919,007	30,579,790
o/w Lower Local Government	0	0	0
Other Government Transfers	1,235,775	360,910	1,181,372
o/w Higher Local Government	1,235,775	360,910	1,181,372
o/w Lower Local Government	0	0	0
External Financing	1,270,000	56,070	1,470,000
o/w Higher Local Government	1,270,000	56,070	1,470,000
o/w Lower Local Government	0	0	0
Grand Total	31,157,863	14,150,160	37,714,704
o/w Higher Local Government	29,892,061	13,587,577	36,046,636
o/w Lower Local Government	1,265,802	561,852	1,668,068

A2: Summary Of Programme Allocation for FY 2021/22

Uganda Shillings Thousands	Central Government Transfers (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	Total
Agro-Industrialisation	5,245,083	3,953	10,000	0	5,259,036
o/w: Wage:	828,450	0	0	0	828,450
Non-Wage Recurrent:	4,312,385	3,953	0	0	4,316,338
Domestic Devt:	104,248	0	10,000	0	114,248
Tourism Development	3,431	0	0	0	3,431
o/w: Wage:	0	0	0	0	0

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<i>Non-Wage Recurrent:</i>	3,431	0	0	0	3,431
<i>Domestic Devt:</i>	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land and Water Management	1,163,147	43,099	0	0	1,206,246
<i>o/w: Wage:</i>	137,688	0	0	0	137,688
<i>Non-Wage Recurrent:</i>	107,221	2,000	0	0	109,221
<i>Domestic Devt:</i>	918,238	41,099	0	0	959,337
Private Sector Development	36,714	0	0	0	36,714
<i>o/w: Wage:</i>	23,230	0	0	0	23,230
<i>Non-Wage Recurrent:</i>	13,484	0	0	0	13,484
<i>Domestic Devt:</i>	0	0	0	0	0
Integrated Transport Infrastructure and Services	270,461	17,070	673,652	0	961,184
<i>o/w: Wage:</i>	79,971	0	0	0	79,971
<i>Non-Wage Recurrent:</i>	0	16,170	673,652	0	689,822
<i>Domestic Devt:</i>	190,490	900	0	0	191,390
Human Capital Development	22,433,431	61,101	30,000	1,470,000	23,994,532
<i>o/w: Wage:</i>	16,082,128	0	0	0	16,082,128
<i>Non-Wage Recurrent:</i>	3,930,218	50,301	30,000	0	4,010,519
<i>Domestic Devt:</i>	2,421,085	10,800	0	1,470,000	3,901,885
Community Mobilization and Mindset Change	226,741	5,371	467,720	0	699,832
<i>o/w: Wage:</i>	160,534	0	0	0	160,534
<i>Non-Wage Recurrent:</i>	66,207	4,571	467,720	0	538,498
<i>Domestic Devt:</i>	0	800	0	0	800
Governance and Security	628,996	63,001	0	0	691,998
<i>o/w: Wage:</i>	179,804	0	0	0	179,804
<i>Non-Wage Recurrent:</i>	446,192	63,001	0	0	509,194
<i>Domestic Devt:</i>	3,000	0	0	0	3,000
Public Sector Transformation	4,069,923	144,456	0	0	4,214,379
<i>o/w: Wage:</i>	827,398	0	0	0	827,398
<i>Non-Wage Recurrent:</i>	2,943,509	136,456	0	0	3,079,965
<i>Domestic Devt:</i>	299,016	8,000	0	0	307,016
Development Plan Implementation	571,313	76,040	0	0	647,353
<i>o/w: Wage:</i>	262,217	0	0	0	262,217

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<i>Non-Wage Reccurent:</i>	150,681	76,040	0	0	226,721
<i>Domestic Devt:</i>	158,415	0	0	0	158,415
Grand Total	34,649,241	414,091	1,181,372	1,470,000	37,714,704
<i>o/w: Wage:</i>	18,581,420	0	0	0	18,581,420
<i>Non-Wage Reccurent:</i>	11,973,328	352,492	1,171,372	0	13,497,193
<i>Domestic Devt:</i>	4,094,493	61,599	10,000	1,470,000	5,636,092

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<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End Dec for FY 2020/21	Draft Budget for FY 2021/22
Administration	3,749,553	1,907,654	4,214,379
o/w Higher Local Government	3,243,080	1,658,742	3,594,678
o/w Lower Local Government	506,472	248,913	619,701
Finance	440,215	210,830	427,413
o/w Higher Local Government	284,022	157,461	254,104
o/w Lower Local Government	156,193	53,369	173,309
Statutory Bodies	620,990	272,151	691,998
o/w Higher Local Government	525,948	226,557	590,839
o/w Lower Local Government	95,042	45,594	101,159
Production and Marketing	1,315,135	659,621	5,259,036
o/w Higher Local Government	1,288,000	647,453	5,246,301
o/w Lower Local Government	27,135	12,168	12,735
Health	5,185,998	2,195,164	5,710,541
o/w Higher Local Government	5,099,580	2,176,079	5,428,994
o/w Lower Local Government	86,418	19,085	281,546
Education	16,534,588	7,358,101	18,283,991
o/w Higher Local Government	16,497,719	7,346,851	18,080,255
o/w Lower Local Government	36,869	11,250	203,736
Roads and Engineering	1,002,639	547,352	961,184
o/w Higher Local Government	753,623	402,703	753,623
o/w Lower Local Government	249,016	144,649	207,560
Water	1,068,115	681,427	991,194
o/w Higher Local Government	1,068,115	681,427	991,194
o/w Lower Local Government	0	0	0
Natural Resources	226,658	85,798	217,492
o/w Higher Local Government	172,333	84,428	163,019
o/w Lower Local Government	54,325	1,370	54,473
Community Based Services	771,027	112,846	699,832
o/w Higher Local Government	737,753	94,754	691,678
o/w Lower Local Government	33,274	18,092	8,154
Planning	145,210	74,758	179,375
o/w Higher Local Government	145,210	74,758	179,375

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o/w Lower Local Government	0	0	0
Internal Audit	58,122	28,245	40,565
o/w Higher Local Government	37,063	20,882	34,869
o/w Lower Local Government	21,059	7,363	5,696
Trade Industry and Local Development	39,613	15,482	37,706
o/w Higher Local Government	39,613	15,482	37,706
o/w Lower Local Government	0	0	0
Grand Total	31,157,863	14,149,429	37,714,704
<i>o/w Higher Local Government</i>	<i>29,892,061</i>	<i>13,587,577</i>	<i>36,046,636</i>
<i>o/w: Wage:</i>	<i>16,368,342</i>	<i>8,184,171</i>	<i>18,257,273</i>
<i>Non-Wage Reccurent:</i>	<i>8,724,866</i>	<i>3,017,434</i>	<i>13,072,336</i>
<i>Domestic Devt:</i>	<i>3,528,852</i>	<i>2,329,902</i>	<i>3,247,026</i>
<i>External Financing:</i>	<i>1,270,000</i>	<i>56,070</i>	<i>1,470,000</i>
<i>o/w Lower Local Government</i>	<i>1,265,802</i>	<i>561,852</i>	<i>1,668,068</i>
<i>o/w: Wage:</i>	<i>324,147</i>	<i>162,073</i>	<i>324,147</i>
<i>Non-Wage Reccurent:</i>	<i>423,065</i>	<i>147,097</i>	<i>424,856</i>
<i>Domestic Devt:</i>	<i>518,590</i>	<i>252,682</i>	<i>919,065</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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A4:Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End Dec for FY 2020/21	Draft Budget for FY 2021/22
1. Locally Raised Revenues	546,999	109,400	414,091
Advertisements/Bill Boards	1,780	356	1,780
Animal & Crop Husbandry related Levies	2,754	551	2,754
Business licenses	41,354	8,271	41,354
Educational/Instruction related levies	3,061	612	3,061
Inspection Fees	9,220	1,844	9,220
Land Fees	45,521	9,104	0
Local Hotel Tax	1,140	228	1,140
Local Services Tax	169,960	33,992	220,211
Market /Gate Charges	15,264	3,053	15,264
Miscellaneous and unidentified taxes	4,968	994	4,968
Other Fees and Charges	56,193	11,239	56,193
Other fines and Penalties - private	4,120	824	4,120
Park Fees	54,152	10,830	20,611
Property related Duties/Fees	31,447	6,289	31,447
Rates – Produced assets – from other govt. units	773	155	773
Rates – Produced assets- from private entities	99,367	19,873	0
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,730	946	0
Registration of Businesses	1,195	239	1,195
2a. Discretionary Government Transfers	3,220,916	1,704,772	4,069,450
District Discretionary Development Equalization Grant	493,774	329,183	1,301,908
District Unconditional Grant (Non-Wage)	709,443	360,015	718,953
District Unconditional Grant (Wage)	1,594,226	797,113	1,624,415
Urban Discretionary Development Equalization Grant	40,347	26,898	40,773
Urban Unconditional Grant (Non-Wage)	58,980	29,490	59,256
Urban Unconditional Grant (Wage)	324,147	162,073	324,147
2b. Conditional Government Transfer	24,884,172	11,919,007	30,579,790
Sector Conditional Grant (Wage)	14,774,117	7,387,058	16,632,859
Sector Conditional Grant (Non-Wage)	4,251,684	1,047,659	8,392,013
Sector Development Grant	3,268,611	2,179,074	2,732,010
Transitional Development Grant	19,802	13,201	19,802
General Public Service Pension Arrears (Budgeting)	8,232	8,232	8,232
Salary arrears (Budgeting)	0	0	14,713
Pension for Local Governments	928,128	466,984	948,963
Gratuity for Local Governments	1,633,599	816,799	1,831,199

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2c. Other Government Transfer	1,235,775	360,910	1,181,372
Support to PLE (UNEB)	15,406	0	30,000
Uganda Road Fund (URF)	673,652	358,559	673,652
Uganda Women Entrepreneurship Program(UWEP)	26,717	2,351	26,720
Vegetable Oil Development Project	24,000	0	10,000
Youth Livelihood Programme (YLP)	45,000	0	0
Support to Production Extension Services	10,000	0	0
Parish Community Associations (PCAs)	441,000	0	441,000
3. External Financing	1,270,000	56,070	1,470,000
International Bank for Reconstruction and Development (IBRD)	400,000	7,260	600,000
United Nations Children Fund (UNICEF)	200,000	0	200,000
Global Fund for HIV, TB & Malaria	100,000	0	100,000
World Health Organisation (WHO)	200,000	13,390	200,000
Global Alliance for Vaccines and Immunization (GAVI)	300,000	35,420	300,000
UK Department for International Development (DFID)	20,000	0	70,000
Research Triangle Institute (RTI)	50,000	0	0
Total Revenues shares	31,157,863	14,150,160	37,714,704

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Part II: Higher Local Government Budget Estimates

SECTION B : Sub-SubProgramme Summary

Administration

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End Dec for FY2020/21	Draft Budget for FY 2021/22
A: Breakdown of Sub-SubProgramme Revenues			
Recurrent Revenues	3,191,151	1,622,789	3,448,074
District Unconditional Grant (Non-Wage)	61,435	30,729	57,632
District Unconditional Grant (Wage)	471,208	284,444	503,252
General Public Service Pension Arrears (Budgeting)	8,232	8,232	8,232
Gratuity for Local Governments	1,633,599	816,799	1,831,199
Locally Raised Revenues	88,550	15,601	84,083
Pension for Local Governments	928,128	466,984	948,963
Salary arrears (Budgeting)	0	0	14,713
Development Revenues	51,929	35,953	146,605
District Discretionary Development Equalization Grant	51,929	35,953	146,605
Total Revenues shares	3,243,080	1,658,742	3,594,678
B: Breakdown of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	471,208	309,937	503,252
Non Wage	2,719,944	1,125,361	2,944,822
Development Expenditure			
Domestic Development	51,929	13,700	146,605
External Financing	0	0	0
Total Expenditure	3,243,080	1,448,997	3,594,678

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

1381 District and Urban Administration

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Ushs Thousands	Approved Budget Estimates for FY 2020/21					Draft Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138101 Operation of the Administration Department										
211101 General Staff Salaries	471,208	0	0	0	471,208	503,252	0	0	0	503,252
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	7,996	0	0	7,996
221007 Books, Periodicals & Newspapers	0	480	0	0	480	0	480	0	0	480
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	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	6,000	0	0	6,000	0	6,000	0	0	6,000
223004 Guard and Security services	0	17,709	0	0	17,709	0	17,709	0	0	17,709
224004 Cleaning and Sanitation	0	400	0	0	400	0	400	0	0	400
225001 Consultancy Services- Short term	0	0	0	0	0	0	4	0	0	4
225002 Consultancy Services- Long-term	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	30,023	0	0	30,023	0	21,823	0	0	21,823
228002 Maintenance - Vehicles	0	12,560	0	0	12,560	0	12,560	0	0	12,560
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Budget output138101	471,208	78,671	0	0	549,879	503,252	70,471	0	0	573,723
138102 Human Resource Management Services										
212102 Pension for General Civil Service	0	928,128	0	0	928,128	0	948,963	0	0	948,963
213004 Gratuity Expenses	0	1,633,599	0	0	1,633,599	0	1,831,199	0	0	1,831,199
321608 General Public Service Pension arrears (Budgeting)	0	8,232	0	0	8,232	0	8,232	0	0	8,232
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	14,713	0	0	14,713
Total Cost of Budget output138102	0	2,569,959	0	0	2,569,959	0	2,803,107	0	0	2,803,107
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	24,324	0	0	24,324	0	20,324	0	0	20,324
Total Cost of Budget output138104	0	24,324	0	0	24,324	0	20,324	0	0	20,324
138105 Public Information Dissemination										
221017 Subscriptions	0	800	0	0	800	0	800	0	0	800
222001 Telecommunications	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,932	0	0	2,932	0	11,863	0	0	11,863
Total Cost of Budget output138105	0	5,732	0	0	5,732	0	13,663	0	0	13,663
138108 Assets and Facilities Management										
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of Budget output138108	0	1,000	0	0	1,000	0	1,000	0	0	1,000

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138109 Payroll and Human Resource Management Systems

211103 Allowances (Incl. Casuals, Temporary)	0	2,200	0	0	2,200	0	2,200	0	0	2,200
221003 Staff Training	0	0	16,644	0	16,644	0	0	39,126	0	39,126
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	2,000	3,349	0	5,349
221009 Welfare and Entertainment	0	1,600	0	0	1,600	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400	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	12,996	0	0	12,996	0	10,996	0	0	10,996
Total Cost of Budget output138109	0	22,196	16,644	0	38,840	0	20,196	42,475	0	62,671

138111 Records Management Services

221009 Welfare and Entertainment	0	800	0	0	800	0	800	0	0	800
221012 Small Office Equipment	0	1,100	0	0	1,100	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
Total Cost of Budget output138111	0	3,500	0	0	3,500	0	3,500	0	0	3,500

138113 Procurement Services

221001 Advertising and Public Relations	0	2,300	0	0	2,300	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000	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	10,541	0	0	10,541	0	7,841	0	0	7,841
Total Cost of Budget output138113	0	14,561	0	0	14,561	0	12,561	0	0	12,561
Total Cost of Higher LG Services	471,208	2,719,944	16,644	0	3,207,795	503,252	2,944,822	42,475	0	3,490,549

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	31,285	0	31,285	0	0	95,052	0	95,052
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Total for LCIII: Namwiwa

County: Bulamogi

70,474

LCII: Saaka Saaka Parish Building Construction - Offices-248 Source: District Discretionary Development Equalization Grant 70,474

Total for LCIII: Kaliro T/C

County: Bulamogi

24,578

LCII: Bukumankoola District Hqtrs Building Construction - Toilet Repair-270 Source: District Discretionary Development Equalization Grant 24,578

312203 Furniture & Fixtures	0	0	4,000	0	4,000	0	0	0	0	0
312213 ICT Equipment	0	0	0	0	0	0	0	9,078	0	9,078

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Total for LCIII: Kaliro T/C	County: Bulamogi									9,078
<i>LCII: Bukumankoola</i>	<i>District Headquarters</i>		<i>ICT - Laptop (Notebook Computer) -779</i>			<i>Source: District Discretionary Development Equalization Grant</i>				<i>9,078</i>
Total Cost of Budget output138172	0	0	35,285	0	35,285	0	0	104,130	0	104,130
Total Cost of Capital Purchases	0	0	35,285	0	35,285	0	0	104,130	0	104,130
Total cost of District and Urban Administration	471,208	2,719,944	51,929	0	3,243,080	503,252	2,944,822	146,605	0	3,594,678
Total cost of Administration	471,208	2,719,944	51,929	0	3,243,080	503,252	2,944,822	146,605	0	3,594,678

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Finance

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End Dec for FY2020/21	Draft Budget for FY 2021/22
A: Breakdown of Sub-SubProgramme Revenues			
Recurrent Revenues	284,022	157,461	251,604
District Unconditional Grant (Non-Wage)	65,685	32,643	46,800
District Unconditional Grant (Wage)	179,804	103,032	179,804
Locally Raised Revenues	38,533	21,786	25,000
Development Revenues	0	0	2,500
District Discretionary Development Equalization Grant	0	0	2,500
Total Revenues shares	284,022	157,461	254,104
B: Breakdown of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	179,804	110,842	179,804
Non Wage	104,218	54,429	71,800
Development Expenditure			
Domestic Development	0	0	2,500
External Financing	0	0	0
Total Expenditure	284,022	165,271	254,104

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Draft Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	179,804	0	0	0	179,804	179,804	0	0	0	179,804
221002 Workshops and Seminars	0	1,100	0	0	1,100	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	2,500	0	2,500
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
221017 Subscriptions	0	500	0	0	500	0	0	0	0	0

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223005 Electricity	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	16,000	0	0	16,000	0	12,000	0	0	12,000
Total Cost of Budget output148101	179,804	19,700	0	0	199,504	179,804	12,800	2,500	0	195,104
148102 Revenue Management and Collection Services										
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	6,450	0	0	6,450	0	2,000	0	0	2,000
Total Cost of Budget output148102	0	8,450	0	0	8,450	0	2,000	0	0	2,000
148103 Budgeting and Planning Services										
221009 Welfare and Entertainment	0	4,080	0	0	4,080	0	0	0	0	0
222003 Information and communications technology (ICT)	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	5,200	0	0	5,200	0	3,719	0	0	3,719
Total Cost of Budget output148103	0	12,280	0	0	12,280	0	3,719	0	0	3,719
148104 LG Expenditure management Services										
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	2,000	0	0	2,000
Total Cost of Budget output148104	0	4,500	0	0	4,500	0	2,000	0	0	2,000
148105 LG Accounting Services										
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	0	20,000	0	20,281	0	0	20,281
221017 Subscriptions	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	3,281	0	0	3,281	0	0	0	0	0
228004 Maintenance – Other	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Budget output148105	0	28,281	0	0	28,281	0	20,281	0	0	20,281
148106 Integrated Financial Management System										
221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	0	0	0	0
221020 IPPS Recurrent Costs	0	0	0	0	0	0	30,000	0	0	30,000
Total Cost of Budget output148106	0	30,000	0	0	30,000	0	30,000	0	0	30,000
148108 Sector Management and Monitoring										
227001 Travel inland	0	1,007	0	0	1,007	0	1,000	0	0	1,000
Total Cost of Budget output148108	0	1,007	0	0	1,007	0	1,000	0	0	1,000
Total Cost of Higher LG Services	179,804	104,218	0	0	284,022	179,804	71,800	2,500	0	254,104
Total cost of Financial Management and Accountability(LG)	179,804	104,218	0	0	284,022	179,804	71,800	2,500	0	254,104
Total cost of Finance	179,804	104,218	0	0	284,022	179,804	71,800	2,500	0	254,104

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Statutory Bodies

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End Dec for FY2020/21	Draft Budget for FY 2021/22
A: Breakdown of Sub-SubProgramme Revenues			
Recurrent Revenues	522,948	223,557	587,839
District Unconditional Grant (Non-Wage)	312,717	156,759	374,608
District Unconditional Grant (Wage)	179,804	60,714	179,804
Locally Raised Revenues	30,427	6,085	33,427
Development Revenues	3,000	3,000	3,000
District Discretionary Development Equalization Grant	3,000	3,000	3,000
Total Revenues shares	525,948	226,557	590,839
B: Breakdown of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	179,804	60,110	179,804
Non Wage	343,144	161,623	408,035
Development Expenditure			
Domestic Development	3,000	0	3,000
External Financing	0	0	0
Total Expenditure	525,948	221,733	590,839

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Draft Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211101 General Staff Salaries	179,804	0	0	0	179,804	179,804	0	0	0	179,804
211103 Allowances (Incl. Casuals, Temporary)	0	171,930	0	0	171,930	0	281,471	0	0	281,471
221005 Hire of Venue (chairs, projector, etc)	0	800	0	0	800	0	800	0	0	800
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	2,700	0	0	2,700

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221011 Printing, Stationery, Photocopying and Binding	0	3,600	0	0	3,600	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	1,933	0	0	1,933
222001 Telecommunications	0	810	0	0	810	0	810	0	0	810
227001 Travel inland	0	12,791	0	0	12,791	0	18,511	0	0	18,511
228002 Maintenance - Vehicles	0	13,720	0	0	13,720	0	5,167	0	0	5,167
Total Cost of Budget output138201	179,804	206,851	0	0	386,655	179,804	313,392	0	0	493,196

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
Total Cost of Budget output138202	0	5,400	0	0	5,400	0	5,400	0	0	5,400

138203 LG Staff Recruitment Services

211103 Allowances (Incl. Casuals, Temporary)	0	15,360	0	0	15,360	0	15,360	0	0	15,360
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	3,000	0	3,000
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
Total Cost of Budget output138203	0	25,392	0	0	25,392	0	25,392	3,000	0	28,392

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
Total Cost of Budget output138204	0	7,600	0	0	7,600	0	7,600	0	0	7,600

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	600	0	0	600	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	4,200	0	0	4,200	0	4,200	0	0	4,200
Total Cost of Budget output138205	0	14,600	0	0	14,600	0	14,600	0	0	14,600

138206 LG Political and executive oversight

227001 Travel inland	0	59,431	0	0	59,431	0	29,716	0	0	29,716
Total Cost of Budget output138206	0	59,431	0	0	59,431	0	29,716	0	0	29,716

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	19,750	0	0	19,750	0	11,935	0	0	11,935
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227001 Travel inland	0	4,120	0	0	4,120	0	0	0	0	0
Total Cost of Budget output138207	0	23,870	0	0	23,870	0	11,935	0	0	11,935
Total Cost of Higher LG Services	179,804	343,144	0	0	522,948	179,804	408,035	3,000	0	590,839
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138272 Administrative Capital										
312213 ICT Equipment	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Budget output138272	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	3,000	0	3,000	0	0	0	0	0
Total cost of Local Statutory Bodies	179,804	343,144	3,000	0	525,948	179,804	408,035	3,000	0	590,839
Total cost of Statutory Bodies	179,804	343,144	3,000	0	525,948	179,804	408,035	3,000	0	590,839

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Production and Marketing

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End Dec for FY2020/21	Draft Budget for FY 2021/22
A: Breakdown of Sub-SubProgramme Revenues			
Recurrent Revenues	1,131,281	565,641	5,133,953
District Unconditional Grant (Wage)	212,350	106,175	212,350
Sector Conditional Grant (Non-Wage)	302,831	151,416	4,305,503
Sector Conditional Grant (Wage)	616,100	308,050	616,100
Development Revenues	156,719	81,813	112,348
Other Transfers from Central Government	34,000	0	10,000
Sector Development Grant	122,719	81,813	102,348
Total Revenues shares	1,288,000	647,453	5,246,301
B: Breakdown of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	828,450	414,210	828,450
Non Wage	302,831	150,006	4,305,503
Development Expenditure			
Domestic Development	156,719	62,086	112,348
External Financing	0	0	0
Total Expenditure	1,288,000	626,303	5,246,301

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Draft Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211101 General Staff Salaries	616,100	0	0	0	616,100	212,350	0	0	0	212,350
221011 Printing, Stationery, Photocopying and Binding	0	9,600	0	0	9,600	0	10,560	0	0	10,560
222001 Telecommunications	0	6,804	0	0	6,804	0	6,600	0	0	6,600
224006 Agricultural Supplies	0	14,784	0	0	14,784	0	19,800	0	0	19,800
227001 Travel inland	0	141,160	0	0	141,160	0	132,604	0	0	132,604
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	13,200	0	0	13,200

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Total Cost of Budget output018101	616,100	172,348	0	0	788,448	212,350	182,764	0	0	395,114
Total Cost of Higher LG Services	616,100	172,348	0	0	788,448	212,350	182,764	0	0	395,114
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018151 LLG Extension Services (LLS)										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	3,982,915	0	0	3,982,915
Total for LCIII: Kaliro T/C	County: Bulamogi									3,982,915
<i>LCII: Bukumankoola</i>	<i>District</i>	<i>Kaliro District</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>3,982,915</i>
Total Cost of Budget output018151	0	0	0	0	0	0	3,982,915	0	0	3,982,915
Total Cost of Lower Local Services	0	0	0	0	0	0	3,982,915	0	0	3,982,915
Total cost of Agricultural Extension Services	616,100	172,348	0	0	788,448	212,350	4,165,679	0	0	4,378,029

0182 District Production Services

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

018203 Livestock Vaccination and Treatment

221009 Welfare and Entertainment	0	0	0	0	0	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	0	483	0	0	483	0	860	0	0	860
221012 Small Office Equipment	0	0	0	0	0	0	320	0	0	320
222001 Telecommunications	0	0	0	0	0	0	2,613	0	0	2,613
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,020	0	0	1,020
227001 Travel inland	0	19,578	0	0	19,578	0	15,123	0	0	15,123
Total Cost of Budget output018203	0	20,061	0	0	20,061	0	20,835	0	0	20,835

018204 Fisheries regulation

221009 Welfare and Entertainment	0	0	0	0	0	0	700	0	0	700
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	1,218	0	0	1,218
221012 Small Office Equipment	0	0	0	0	0	0	200	0	0	200
222001 Telecommunications	0	2,419	0	0	2,419	0	1,040	0	0	1,040
224004 Cleaning and Sanitation	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	14,690	0	0	14,690	0	15,280	0	0	15,280
Total Cost of Budget output018204	0	17,509	0	0	17,509	0	19,038	0	0	19,038

018205 Crop disease control and regulation

221009 Welfare and Entertainment	0	0	0	0	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	560	0	0	560	0	320	0	0	320
222001 Telecommunications	0	3,046	0	0	3,046	0	400	0	0	400

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227001 Travel inland	0	18,212	0	0	18,212	0	11,294	0	0	11,294
Total Cost of Budget output018205	0	21,818	0	0	21,818	0	12,614	0	0	12,614
018206 Agriculture statistics and information										
221009 Welfare and Entertainment	0	0	0	0	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	12,824	0	0	12,824
228002 Maintenance - Vehicles	0	10,416	0	0	10,416	0	0	0	0	0
Total Cost of Budget output018206	0	10,416	0	0	10,416	0	14,224	0	0	14,224
018207 Tsetse vector control and commercial insects farm promotion										
221009 Welfare and Entertainment	0	0	0	0	0	0	487	0	0	487
221011 Printing, Stationery, Photocopying and Binding	0	320	0	0	320	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	320	0	0	320
222001 Telecommunications	0	1,370	0	0	1,370	0	1,347	0	0	1,347
227001 Travel inland	0	10,229	0	0	10,229	0	10,460	0	0	10,460
Total Cost of Budget output018207	0	11,919	0	0	11,919	0	12,614	0	0	12,614
018210 Vermin Control Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	62	0	0	62
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	200	0	0	200
222001 Telecommunications	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	5,090	0	0	5,090	0	4,960	0	0	4,960
Total Cost of Budget output018210	0	6,290	0	0	6,290	0	6,222	0	0	6,222
018212 District Production Management Services										
211101 General Staff Salaries	212,350	0	0	0	212,350	616,100	0	0	0	616,100
221007 Books, Periodicals & Newspapers	0	600	0	0	600	0	600	0	0	600
221009 Welfare and Entertainment	0	3,810	0	0	3,810	0	5,200	0	0	5,200
221011 Printing, Stationery, Photocopying and Binding	0	2,720	0	0	2,720	0	2,900	0	0	2,900
222001 Telecommunications	0	3,030	0	0	3,030	0	3,030	0	0	3,030
223005 Electricity	0	0	0	0	0	0	520	0	0	520
223006 Water	0	360	0	0	360	0	360	0	0	360
224004 Cleaning and Sanitation	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	31,951	0	0	31,951	0	37,668	0	0	37,668
Total Cost of Budget output018212	212,350	42,471	0	0	254,821	616,100	54,278	0	0	670,378
Total Cost of Higher LG Services	212,350	130,483	0	0	342,833	616,100	139,824	0	0	755,924

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
281502 Feasibility Studies for Capital Works	0	0	3,000	0	3,000	0	0	3,000	0	3,000
Total for LCIII: Kaliro T/C	County: Bulamogi								3,000	
<i>LCII: Bukumankoola</i>	<i>district headquarters</i>	<i>Feasibility Studies - Consultancy-567</i>		<i>Source: Sector Development Grant</i>					<i>3,000</i>	
312104 Other Structures	0	0	0	0	0	0	0	15,000	0	15,000
Total for LCIII: Kaliro T/C	County: Bulamogi								15,000	
<i>LCII: Bukumankoola</i>	<i>district headquarters</i>	<i>Construction Services - Sanitation Facilities-409</i>		<i>Source: Sector Development Grant</i>					<i>15,000</i>	
312201 Transport Equipment	0	0	0	0	0	0	0	44,000	0	44,000
Total for LCIII: Kaliro T/C	County: Bulamogi								44,000	
<i>LCII: Bukumankoola</i>	<i>district headquarters</i>	<i>Transport Equipment - Maintenance and Repair-1917</i>		<i>Source: Sector Development Grant</i>					<i>16,000</i>	
<i>LCII: Bukumankoola</i>	<i>district headquarters</i>	<i>Transport Equipment - Motorcycles-1920</i>		<i>Source: Sector Development Grant</i>					<i>28,000</i>	
312213 ICT Equipment	0	0	0	0	0	0	0	3,000	0	3,000
Total for LCIII: Kaliro T/C	County: Bulamogi								3,000	
<i>LCII: Bukumankoola</i>	<i>district headquarters</i>	<i>ICT - Computers-733</i>		<i>Source: Sector Development Grant</i>					<i>3,000</i>	
312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	11,600	0	11,600
Total for LCIII: Kaliro T/C	County: Bulamogi								11,600	
<i>LCII: Bukumankoola</i>	<i>district headquarters</i>	<i>Laboratory equipment assorted</i>		<i>Source: Sector Development Grant</i>					<i>11,600</i>	
312301 Cultivated Assets	0	0	0	0	0	0	0	25,748	0	25,748
Total for LCIII: Kaliro T/C	County: Bulamogi								25,748	
<i>LCII: Bukumankoola</i>	<i>district headquarters</i>	<i>Cultivated Assets - Plantation-424</i>		<i>Source: Sector Development Grant</i>					<i>4,000</i>	
<i>LCII: Bukumankoola</i>	<i>district headquarters</i>	<i>Cultivated Assets - Seedlings-426</i>		<i>Source: Sector Development Grant</i>					<i>21,748</i>	
Total Cost of Budget output018272	0	0	3,000	0	3,000	0	0	102,348	0	102,348
018275 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	34,000	0	34,000	0	0	0	0	0
312201 Transport Equipment	0	0	28,000	0	28,000	0	0	0	0	0

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312203 Furniture & Fixtures	0	0	9,000	0	9,000	0	0	0	0	0
312214 Laboratory and Research Equipment	0	0	9,000	0	9,000	0	0	0	0	0
312301 Cultivated Assets	0	0	27,000	0	27,000	0	0	10,000	0	10,000
Total for LCIII: Kaliro T/C										10,000
County: Bulamogi										
<i>LCII: Bukumankoola</i>		<i>District Headquarters</i>	<i>Cultivated Assets</i>	<i>Source: Other Transfers from Central</i>						<i>10,000</i>
			<i>- Seedlings-426</i>	<i>Government</i>						
Total Cost of Budget output018275	0	0	107,000	0	107,000	0	0	10,000	0	10,000
018284 Plant clinic/mini laboratory construction										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,000	0	2,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	44,719	0	44,719	0	0	0	0	0
Total Cost of Budget output018284	0	0	46,719	0	46,719	0	0	0	0	0
Total Cost of Capital Purchases	0	0	156,719	0	156,719	0	0	112,348	0	112,348
Total cost of District Production Services	212,350	130,483	156,719	0	499,553	616,100	139,824	112,348	0	868,272
Total cost of Production and Marketing	828,450	302,831	156,719	0	1,288,000	828,450	4,305,503	112,348	0	5,246,301

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Health

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End Dec for FY2020/21	Draft Budget for FY 2021/22
A: Breakdown of Sub-SubProgramme Revenues			
Recurrent Revenues	2,838,210	1,459,095	3,035,287
Sector Conditional Grant (Non-Wage)	422,246	251,113	460,464
Sector Conditional Grant (Wage)	2,415,964	1,207,982	2,574,823
Development Revenues	2,261,371	716,984	2,393,707
District Discretionary Development Equalization Grant	0	0	100,829
External Financing	1,270,000	56,070	1,470,000
Sector Development Grant	991,371	660,914	822,878
Total Revenues shares	5,099,580	2,176,079	5,428,994
B: Breakdown of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	2,415,964	1,207,113	2,574,823
Non Wage	422,246	251,108	460,464
Development Expenditure			
Domestic Development	991,371	69,094	923,707
External Financing	1,270,000	0	1,470,000
Total Expenditure	5,099,580	1,527,315	5,428,994

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Draft Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of Budget output088101	0	1,000	0	0	1,000	0	1,000	0	0	1,000
088106 District healthcare management services										
213001 Medical expenses (To employees)	0	600	0	0	600	0	600	0	0	600
213002 Incapacity, death benefits and funeral expenses	0	800	0	0	800	0	800	0	0	800
221006 Commissions and related charges	0	800	0	0	800	0	800	0	0	800

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

088107 Immunisation Services

227001 Travel inland	0	4,900	0	0	4,900	0	4,900	0	0	4,900
Total Cost of Budget output088107	0	4,900	0	0	4,900	0	4,900	0	0	4,900
Total Cost of Higher LG Services	0	33,287	0	0	33,287	0	33,287	0	0	33,287

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	35,187	0	0	35,187	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*

Total Cost of Budget output088153	0	35,187	0	0	35,187	0	35,187	0	0	35,187
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088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	323,722	0	0	323,722	0	365,505	0	0	365,505
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Total for LCIII: Namwiwa **County: Bulamogi** **24,367**

LCII: Kiwa Nabuzi *NAMWIWA Health Centre III* *Source: Sector Conditional Grant (Non-Wage)* *24,367*

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Total for LCIII: Budomero	County: Bulamogi	24,367
<i>LCII: Budomero</i>	<i>BUDOMERO Source: Sector Conditional Grant (Non-Wage) Health Centre II</i>	<i>24,367</i>
Total for LCIII: Kisinda	County: Bulamogi	12,183
<i>LCII: Busulumba</i>	<i>KISINDA HC II Source: Sector Conditional Grant (Non-Wage)</i>	<i>12,183</i>
Total for LCIII: Buyinda	County: Bulamogi	24,367
<i>LCII: Bukonde</i>	<i>BUYINDA Source: Sector Conditional Grant (Non-Wage) Health Centre II</i>	<i>24,367</i>
Total for LCIII: Kasokwe	County: Bulamogi	24,367
<i>LCII: Butajjube</i>	<i>KASOKWE Source: Sector Conditional Grant (Non-Wage) Health Centre II</i>	<i>24,367</i>
Total for LCIII: Kaliro T/C	County: Bulamogi	12,183
<i>LCII: Buyunga</i>	<i>KALIRO T/C Source: Sector Conditional Grant (Non-Wage) Health Centre II</i>	<i>12,183</i>
Total for LCIII: Gadumire	County: Bulamogi	24,367
<i>LCII: Bupyana</i>	<i>GADUMIRE Source: Sector Conditional Grant (Non-Wage) Health Centre III</i>	<i>24,367</i>
Total for LCIII: Bumanya	County: Bulamogi	134,018
<i>LCII: Bumanya</i>	<i>BUMANYA Source: Sector Conditional Grant (Non-Wage) Health Centre IV</i>	<i>121,835</i>
<i>LCII: Bumanya</i>	<i>KYANI Health Source: Sector Conditional Grant (Non-Wage) Centre II</i>	<i>12,183</i>
Total for LCIII: Namugongo	County: Bulamogi	60,917
<i>LCII: Bugonza</i>	<i>NABIKOOLI Source: Sector Conditional Grant (Non-Wage) Health Centre II</i>	<i>12,183</i>
<i>LCII: Bugonza</i>	<i>NAMUGONGO Source: Sector Conditional Grant (Non-Wage) Health Centre III</i>	<i>24,367</i>
<i>LCII: Bugonza</i>	<i>NAWAMPITI Source: Sector Conditional Grant (Non-Wage) Health Centre II</i>	<i>24,367</i>
Total for LCIII: Nawaikoke	County: Bulamogi North West	24,367
<i>LCII: Bupeeni</i>	<i>NAWAIKOKE Source: Sector Conditional Grant (Non-Wage) Health Centre III</i>	<i>24,367</i>
Total Cost of Budget output088154	0 323,722 0 0 323,722 0 365,505 0 0 365,505	
088155 Standard Pit Latrine Construction (LLS.)		
263370 Sector Development Grant	0 0 0 0 0 0 0 34,919 0 34,919	
Total for LCIII: Kaliro T/C	County: Bulamogi	34,919
<i>LCII: Bukumankoola</i>	<i>Kaliro Town Council HC II Kaliro Town Council HC II Source: Sector Development Grant</i>	<i>34,919</i>
Total Cost of Budget output088155	0 0 0 0 0 0 0 34,919 0 34,919	
Total Cost of Lower Local Services	0 358,909 0 0 358,909 0 400,692 34,919 0 435,611	

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	5,829	0	5,829
Total for LCIII: Kaliro T/C					County: Bulamogi					5,829
<i>LCII: Bukumankoola</i>	<i>DHOs Office</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>		<i>Source: District Discretionary Development Equalization Grant</i>						5,829
312203 Furniture & Fixtures	0	0	0	0	0	0	0	1,200	0	1,200
Total for LCIII: Kaliro T/C					County: Bulamogi					1,200
<i>LCII: Bukumankoola</i>	<i>DHOs Office</i>	<i>Furniture and Fixtures - Chairs-634</i>		<i>Source: Sector Development Grant</i>						1,200
312211 Office Equipment	0	0	0	0	0	0	0	12,071	0	12,071
Total for LCIII: Kaliro T/C					County: Bulamogi					12,071
<i>LCII: Bukumankoola</i>	<i>DHOs Office</i>	<i>Procure 1 coloured printer for Biostatistician)</i>		<i>Source: Sector Development Grant</i>						2,000
<i>LCII: Bukumankoola</i>	<i>DHOs Office</i>	<i>Procure 2 Filing cabinets</i>		<i>Source: Sector Development Grant</i>						2,400
<i>LCII: Bukumankoola</i>	<i>DHOs Office</i>	<i>Procure 2 laptops</i>		<i>Source: Sector Development Grant</i>						6,000
<i>LCII: Bukumankoola</i>	<i>DHOs Office</i>	<i>Procure battery for EPI Generator(N70 Powder)</i>		<i>Source: Sector Development Grant</i>						1,671
Total Cost of Budget output088172	0	0	0	0	0	0	0	19,100	0	19,100
088180 Health Centre Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	860,938	0	860,938	0	0	0	0	0
Total Cost of Budget output088180	0	0	860,938	0	860,938	0	0	0	0	0
088181 Staff Houses Construction and Rehabilitation										
312102 Residential Buildings	0	0	0	0	0	0	0	460,000	0	460,000
Total for LCIII: Budomero					County: Bulamogi					150,000
<i>LCII: Budomero</i>	<i>Budomero HCIII</i>	<i>Building Construction - Staff Houses-263</i>		<i>Source: Sector Development Grant</i>						150,000

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Total for LCIII: Kisinda		County: Bulamogi		80,000	
<i>LCII: Kisinda</i>	<i>Kisinda HC II</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>	<i>80,000</i>	
		<i>Construction - Staff Houses-263</i>			
Total for LCIII: Kaliro T/C		County: Bulamogi		80,000	
<i>LCII: Bukumankoola</i>	<i>Kaliro Town Council HC III</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>	<i>80,000</i>	
		<i>Construction - Staff Houses-263</i>			
Total for LCIII: Bukamba		County: Bulamogi North West		150,000	
<i>LCII: Nawampiti</i>	<i>Nawampiti HC III</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>	<i>150,000</i>	
		<i>Construction - Staff Houses-263</i>			
Total Cost of Budget output088181	0	0	0	0	460,000
088183 OPD and other ward Construction and Rehabilitation					
312101 Non-Residential Buildings	0	0	130,433	0	229,689
Total for LCIII: Budomero	County: Bulamogi		95,000		
<i>LCII: Budomero</i>	<i>Budomero HCIII</i>	<i>Building</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>95,000</i>	
		<i>Construction - Hospitals-230</i>			
Total for LCIII: Kaliro T/C		County: Bulamogi		134,689	
<i>LCII: Bukumankoola</i>	<i>Kaliro Town Council HC III</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>	<i>134,689</i>	
		<i>Construction - Hospitals-230</i>			
Total Cost of Budget output088183	0	0	130,433	0	229,689
088185 Specialist Health Equipment and Machinery					
312212 Medical Equipment	0	0	0	0	180,000
Total for LCIII: Kasokwe	County: Bulamogi		180,000		
<i>LCII: Kasokwe</i>	<i>Kasokwe HC III</i>	<i>Equipment - Assorted Medical Equipment-509</i>	<i>Source: Sector Development Grant</i>	<i>180,000</i>	
Total Cost of Budget output088185	0	0	0	0	180,000
Total Cost of Capital Purchases	0	0	991,371	0	888,789
Total cost of Primary Healthcare	0	392,196	991,371	0	1,357,686

0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Draft Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088301 Healthcare Management Services										
211101 General Staff Salaries	2,415,964	0	0	0	2,415,964	2,574,823	0	0	0	2,574,823
221002 Workshops and Seminars	0	1,893	0	0	1,893	0	1,893	0	0	1,893
227001 Travel inland	0	3,400	0	1,270,000	1,273,400	0	3,400	0	1,470,000	1,473,400

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Total Cost of Budget output088301	2,415,964	5,293	0	1,270,000	3,691,257	2,574,823	5,293	0	1,470,000	4,050,116
088302 Healthcare Services Monitoring and Inspection										
227001 Travel inland	0	24,757	0	0	24,757	0	21,193	0	0	21,193
Total Cost of Budget output088302	0	24,757	0	0	24,757	0	21,193	0	0	21,193
Total Cost of Higher LG Services	2,415,964	30,050	0	1,270,000	3,716,014	2,574,823	26,486	0	1,470,000	4,071,308
Total cost of Health Management and Supervision	2,415,964	30,050	0	1,270,000	3,716,014	2,574,823	26,486	0	1,470,000	4,071,308
Total cost of Health	2,415,964	422,246	991,371	1,270,000	5,099,580	2,574,823	460,464	923,707	1,470,000	5,428,994

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Education

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End Dec for FY2020/21	Draft Budget for FY 2021/22
A: Breakdown of Sub-SubProgramme Revenues			
Recurrent Revenues	15,184,379	6,471,291	16,996,613
District Unconditional Grant (Non-Wage)	4,151	8,978	4,000
District Unconditional Grant (Wage)	65,369	32,685	65,369
Locally Raised Revenues	3,850	0	4,000
Other Transfers from Central Government	15,406	0	30,000
Sector Conditional Grant (Non-Wage)	3,353,550	558,602	3,451,308
Sector Conditional Grant (Wage)	11,742,053	5,871,027	13,441,936
Development Revenues	1,313,340	875,560	1,083,642
District Discretionary Development Equalization Grant	0	0	40,000
Sector Development Grant	1,313,340	875,560	1,043,642
Total Revenues shares	16,497,719	7,346,851	18,080,255
B: Breakdown of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	11,807,422	5,588,204	13,507,305
Non Wage	3,376,957	557,871	3,489,308
Development Expenditure			
Domestic Development	1,313,340	97,129	1,083,642
External Financing	0	0	0
Total Expenditure	16,497,719	6,243,204	18,080,255

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Draft Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	7,635,632	0	0	0	7,635,632	7,635,632	0	0	0	7,635,632
Total Cost of Budget output078102	7,635,632	0	0	0	7,635,632	7,635,632	0	0	0	7,635,632
Total Cost of Higher LG Services	7,635,632	0	0	0	7,635,632	7,635,632	0	0	0	7,635,632

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078151 Primary Schools Services UPE (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	1,118,813	0	0	1,118,813	0	1,118,813	0	0	1,118,813
Total for LCIII: Namwiwa	County: Bulamogi									78,032
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
Total for LCIII: Budomero	County: Bulamogi									124,513
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
Total for LCIII: Kisinda	County: Bulamogi									79,216
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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Total for LCIII: Buyinda	County: Bulamogi	102,420
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
Total for LCIII: Kasokwe	County: Bulamogi	70,643
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
Total for LCIII: Kaliro T/C	County: Bulamogi	78,131
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
Total for LCIII: Gadumire	County: Bulamogi	119,219
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
Total for LCIII: Bumanya	County: Bulamogi		115,775
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	KANAMBATIKO 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 PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	13,272
LCII: Kyani	Namusolo P.S.	Source: Sector Conditional Grant (Non-Wage)	10,020
Total for LCIII: Namugongo	County: Bulamogi		91,244
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	NAMUKOOGI P.S.	Source: Sector Conditional Grant (Non-Wage)	20,404
Total for LCIII: Bukamba	County: Bulamogi North West		102,687
LCII: Bukamba	Bukamba P.S.	Source: Sector Conditional Grant (Non-Wage)	12,980
LCII: Bukamba	BUVULUNGUTI 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	NAWAMPITI COPE SCHOOL	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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Total for LCIII: Nansololo		County: Bulamogi North West	77,217
LCII: Buluya		BULUYA Source: Sector Conditional Grant (Non-Wage) MUSLIM P.S.	8,023
LCII: Buluya		BULUYA Source: Sector Conditional Grant (Non-Wage) PARENTS	15,086
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) P.S.	13,879
LCII: Nansololo		NANTAMALI Source: Sector Conditional Grant (Non-Wage) P.S.	12,487
Total for LCIII: Nawaikoke		County: Bulamogi North West	79,716
LCII: Namawa		BUWANGALA Source: Sector Conditional Grant (Non-Wage) P.S.	14,503
LCII: Namawa		NAMAWA P.S. Source: Sector Conditional Grant (Non-Wage)	17,925
LCII: Nawaikoke		Mwangha Source: Sector Conditional Grant (Non-Wage) Parents P.s	7,693
LCII: Nawaikoke		Nawaikoke Source: Sector Conditional Grant (Non-Wage) Mixed P.S.	18,598
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
263370 Sector Development Grant	0	0	0
		0	0
		0	0
		32,447	0
			32,447
Total for LCIII: Budomero		County: Bulamogi	3,500
LCII: Budomero	Kahango PS	Lightning Source: Sector Development Grant Arrestor for Kahango PS	3,500
Total for LCIII: Kisinda		County: Bulamogi	5,447
LCII: Kisinda	Kisinda PS	Retention for Source: Sector Development Grant Kisinda PS	1,947
LCII: Lubuulo	Lubuulo PS	Lightning Source: Sector Development Grant Arrestor for Lubuulo PS	3,500
Total for LCIII: Buyinda		County: Bulamogi	2,000
LCII: Bukonde	St. Luliana Namejje PS	Retention for St. Source: Sector Development Grant Luliana Namejje PS	2,000
Total for LCIII: Gadumire		County: Bulamogi	7,000
LCII: Gadumire	Kibanda PS	Lightning Source: Sector Development Grant Arrestor for Kibanda PS	3,500
LCII: Gadumire	Kibembe PS	Lightning Source: Sector Development Grant Arrestor for Kibembe PS	3,500

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Total for LCIII: Bumanya		County: Bulamogi								7,000	
<i>LCII: Bumanya</i>	<i>Budehe PS</i>	<i>Lightning</i>	<i>Arrestor for</i>	<i>Budehe PS</i>	<i>Source: Sector Development Grant</i>						3,500
<i>LCII: Kyani</i>	<i>Ihagalo PS</i>	<i>Lightning</i>	<i>Arrestor for</i>	<i>Ihagalo PS</i>	<i>Source: Sector Development Grant</i>						3,500
Total for LCIII: Namugongo		County: Bulamogi								5,500	
<i>LCII: Bugonza</i>	<i>Bugoda PS</i>	<i>Lightning</i>	<i>Arrestor for</i>	<i>Bugoda PS</i>	<i>Source: Sector Development Grant</i>						3,500
<i>LCII: Namukooge</i>	<i>Namukooge PS</i>	<i>Retention for</i>	<i>Namukooge PS</i>	<i>Source: Sector Development Grant</i>							2,000
Total for LCIII: Nansololo		County: Bulamogi North West								2,000	
<i>LCII: Nantamali</i>	<i>Nantamali PS</i>	<i>Retention for</i>	<i>Nantamali PS</i>	<i>Source: Sector Development Grant</i>							2,000
Total Cost of Budget output078151		0	1,118,813	0	0	1,118,813	0	1,118,813	32,447	0	1,151,260
Total Cost of Lower Local Services		0	1,118,813	0	0	1,118,813	0	1,118,813	32,447	0	1,151,260
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078175 Non Standard Service Delivery Capital											
312101 Non-Residential Buildings	0	0	9,600	0	9,600	0	0	0	0	0	0
Total Cost of Budget output078175	0	0	9,600	0	9,600	0	0	0	0	0	0
078180 Classroom construction and rehabilitation											
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	4,260	0	4,260	0
Total for LCIII: Missing Subcounty		County: Missing County								4,260	
<i>LCII: Missing Parish</i>	<i>All Project sites</i>	<i>Environmental</i>	<i>Assessment -</i>	<i>Capital Works-495</i>	<i>Source: Sector Development Grant</i>						4,260
281504 Monitoring, Supervision & Appraisal of capital works	0	0	11,065	0	11,065	0	0	8,433	0	8,433	0
Total for LCIII: Missing Subcounty		County: Missing County								8,433	
<i>LCII: Missing Parish</i>	<i>All SFG Projects sites</i>	<i>Monitoring,</i>	<i>Supervision and</i>	<i>Appraisal -</i>	<i>Allowances and</i>	<i>Facilitation-1255</i>	<i>Source: Sector Development Grant</i>				8,433
312101 Non-Residential Buildings	0	0	120,000	0	120,000	0	0	120,000	0	120,000	0
Total for LCIII: Gadumire		County: Bulamogi								60,000	
<i>LCII: Gadumire</i>	<i>Kibanda P/S</i>	<i>Building</i>	<i>Construction -</i>	<i>Schools-256</i>	<i>Source: Sector Development Grant</i>						60,000

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Total for LCIII: Bumanya		County: Bulamogi								60,000
<i>LCII: Bumanya</i>	<i>Ihagalo PS</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>							<i>60,000</i>
		<i>Construction - Schools-256</i>								
Total Cost of Budget output078180	0	0	131,065	0	131,065	0	0	132,693	0	132,693
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	192,000	0	192,000	0	0	80,000	0	80,000
Total for LCIII: Kaliro T/C		County: Bulamogi								40,000
<i>LCII: Budini</i>	<i>Budini Girls PS</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>							<i>20,000</i>
		<i>Construction - Schools-256</i>								
<i>LCII: Bukumankoola</i>	<i>Bukumankoola PS</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>							<i>20,000</i>
		<i>Construction - Schools-256</i>								
Total for LCIII: Bukamba		County: Bulamogi North West								20,000
<i>LCII: Nawampiti</i>	<i>Nawampiti PS</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>							<i>20,000</i>
		<i>Construction - Schools-256</i>								
Total for LCIII: Nansololo		County: Bulamogi North West								20,000
<i>LCII: Buluya</i>	<i>Buluya Parents PS</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>							<i>20,000</i>
		<i>Construction - Schools-256</i>								
Total Cost of Budget output078181	0	0	192,000	0	192,000	0	0	80,000	0	80,000
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	25,000	0	25,000
Total for LCIII: Namwiwa		County: Bulamogi								5,000
<i>LCII: Wangobo</i>	<i>Kanabugo PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: District Discretionary Development Equalization Grant</i>							<i>5,000</i>
Total for LCIII: Kisinda		County: Bulamogi								5,000
<i>LCII: Kisinda</i>	<i>Kisinda PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: District Discretionary Development Equalization Grant</i>							<i>5,000</i>
Total for LCIII: Gadumire		County: Bulamogi								10,000
<i>LCII: Gadumire</i>	<i>Kibembe PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: District Discretionary Development Equalization Grant</i>							<i>5,000</i>
<i>LCII: Panyolo</i>	<i>Nangala PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: District Discretionary Development Equalization Grant</i>							<i>5,000</i>
Total for LCIII: Bukamba		County: Bulamogi North West								5,000
<i>LCII: Nawampiti</i>	<i>Bulike PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: District Discretionary Development Equalization Grant</i>							<i>5,000</i>

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Total Cost of Budget output078183	0	0	0	0	0	0	0	25,000	0	25,000
Total Cost of Capital Purchases	0	0	332,665	0	332,665	0	0	237,693	0	237,693
Total cost of Pre-Primary and Primary Education	7,635,632	1,118,813	332,665	0	9,087,110	7,635,632	1,118,813	270,140	0	9,024,585

0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Draft Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078201 Secondary Teaching Services										
211101 General Staff Salaries	2,770,966	0	0	0	2,770,966	4,470,849	0	0	0	4,470,849
Total Cost of Budget output078201	2,770,966	0	0	0	2,770,966	4,470,849	0	0	0	4,470,849
Total Cost of Higher LG Services	2,770,966	0	0	0	2,770,966	4,470,849	0	0	0	4,470,849
02 Lower Local Services										

078251 Secondary Capitation(USE)(LLS)

263104 Transfers to other govt. units (Current)	0	1,927	0	0	1,927	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	1,694,890	0	0	1,694,890	0	1,751,955	0	0	1,751,955

Total for LCIII: Namwiwa										435,895
<i>LCII: Kiwa Nabuzi</i>										<i>KANAMBATIKO Source: Sector Conditional Grant (Non-Wage) SS 276,645</i>
<i>LCII: Kiwa Nabuzi</i>										<i>NAMWIMA SSS Source: Sector Conditional Grant (Non-Wage) 159,250</i>
Total for LCIII: Budomero										154,410
<i>LCII: Budomero</i>										<i>DR. FORER Source: Sector Conditional Grant (Non-Wage) MEM. COLLEGE KALIRO 154,410</i>
Total for LCIII: Kaliro T/C										419,880
<i>LCII: Budini</i>										<i>KALIRO HIGH Source: Sector Conditional Grant (Non-Wage) SCHOOL 419,880</i>
Total for LCIII: Gadumire										246,415
<i>LCII: Bupyana</i>										<i>BULAMOGI Source: Sector Conditional Grant (Non-Wage) COLLEGE GADUMIRE 246,415</i>
Total for LCIII: Namugongo										300,230
<i>LCII: Bugonza</i>										<i>NAMUGONGO Source: Sector Conditional Grant (Non-Wage) SEED SS 300,230</i>
Total for LCIII: Bukamba										56,525
<i>LCII: Bujugu</i>										<i>BUKAMBA Source: Sector Conditional Grant (Non-Wage) SEED SCHOOL 56,525</i>

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Total for LCIII: Nawaikoke					County: Bulamogi North West					138,600	
<i>LCII: Bupeeni</i>		<i>ST PHILIPS NAWAIKOKE COLLEGE</i>			<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>138,600</i>		
263370 Sector Development Grant	0	0	210,522	0	210,522	0	0	0	0	0	
Total Cost of Budget output078251	0	1,696,817	210,522	0	1,907,339	0	1,751,955	0	0	1,751,955	
Total Cost of Lower Local Services	0	1,696,817	210,522	0	1,907,339	0	1,751,955	0	0	1,751,955	
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078280 Secondary School Construction and Rehabilitation											
281504 Monitoring, Supervision & Appraisal of capital works	0	0	38,500	0	38,500	0	0	39,925	0	39,925	
Total for LCIII: Bumanya					County: Bulamogi					39,925	
<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>39,925</i>
312101 Non-Residential Buildings	0	0	731,653	0	731,653	0	0	758,577	0	758,577	
Total for LCIII: Bumanya					County: Bulamogi					758,577	
<i>LCII: Bumanya</i>		<i>Bumanya Seed SS</i>			<i>Building Construction - Schools-256</i>				<i>Source: Sector Development Grant</i>		<i>758,577</i>
Total Cost of Budget output078280	0	0	770,153	0	770,153	0	0	798,502	0	798,502	
Total Cost of Capital Purchases	0	0	770,153	0	770,153	0	0	798,502	0	798,502	
Total cost of Secondary Education	2,770,966	1,696,817	980,675	0	5,448,458	4,470,849	1,751,955	798,502	0	7,021,306	
0783 Skills Development											
Ushs Thousands		Approved Budget Estimates for FY 2020/21					Draft Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078301 Tertiary Education Services											
211101 General Staff Salaries	1,335,456	0	0	0	1,335,456	1,335,456	0	0	0	1,335,456	
Total Cost of Budget output078301	1,335,456	0	0	0	1,335,456	1,335,456	0	0	0	1,335,456	
Total Cost of Higher LG Services	1,335,456	0	0	0	1,335,456	1,335,456	0	0	0	1,335,456	
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078351 Skills Development Services											
263367 Sector Conditional Grant (Non-Wage)	0	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</i>								<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>156,317</i>
	<i>TECH.INST</i>									
Total Cost of Budget output078351	0	355,623	0	0	355,623	0	355,623	0	0	355,623
Total Cost of Lower Local Services	0	355,623	0	0	355,623	0	355,623	0	0	355,623
Total cost of Skills Development	1,335,456	355,623	0	0	1,691,079	1,335,456	355,623	0	0	1,691,079

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Draft Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078401 Monitoring and Supervision of Primary and Secondary Education										
221003 Staff Training	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	61,224	0	0	61,224	0	14,400	0	0	14,400
228002 Maintenance - Vehicles	0	4,500	0	0	4,500	0	0	0	0	0
Total Cost of Budget output078401	0	69,724	0	0	69,724	0	14,400	0	0	14,400
078402 Monitoring and Supervision Secondary Education										
227001 Travel inland	0	540	0	0	540	0	37,264	0	0	37,264
Total Cost of Budget output078402	0	540	0	0	540	0	37,264	0	0	37,264
078403 Sports Development services										
227001 Travel inland	0	30,000	0	0	30,000	0	30,000	0	0	30,000
Total Cost of Budget output078403	0	30,000	0	0	30,000	0	30,000	0	0	30,000
078404 Sector Capacity Development										
221002 Workshops and Seminars	0	10,000	0	0	10,000	0	10,000	0	0	10,000
Total Cost of Budget output078404	0	10,000	0	0	10,000	0	10,000	0	0	10,000
078405 Education Management Services										
211101 General Staff Salaries	65,369	0	0	0	65,369	65,369	0	0	0	65,369
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
222003 Information and communications technology (ICT)	0	6,000	0	0	6,000	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	23,407	0	0	23,407	0	41,000	0	0	41,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,400	0	0	2,400
228004 Maintenance – Other	0	66,033	0	0	66,033	0	126,253	0	0	126,253
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	500	0	0	500

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03 Capital Purchases										
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Total Cost of Budget output078405	65,369	95,440	0	0	160,809	65,369	171,253	0	0	236,622
Total Cost of Higher LG Services	65,369	205,704	0	0	271,073	65,369	262,917	0	0	328,286
078472 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	15,000	0	15,000
Total for LCIII: Kaliro T/C	County: Bulamogi								15,000	
<i>LCII: Bukumankoola</i>	<i>Education Office</i>		<i>Building Construction - Latrines-237</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>15,000</i>
Total Cost of Budget output078472	0	0	0	0	0	0	0	15,000	0	15,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	15,000	0	15,000
Total cost of Education & Sports Management and Inspection	65,369	205,704	0	0	271,073	65,369	262,917	15,000	0	343,286
Total cost of Education	11,807,422	3,376,957	1,313,340	0	16,497,719	13,507,305	3,489,308	1,083,642	0	18,080,255

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Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End Dec for FY2020/21	Draft Budget for FY 2021/22
A: Breakdown of Sub-SubProgramme Revenues			
Recurrent Revenues	753,623	402,703	753,623
District Unconditional Grant (Wage)	79,971	44,144	79,971
Other Transfers from Central Government	673,652	358,559	673,652
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	753,623	402,703	753,623
B: Breakdown of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	79,971	44,144	79,971
Non Wage	673,652	297,072	673,652
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	753,623	341,216	753,623

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Draft Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
211101 General Staff Salaries	79,971	0	0	0	79,971	0	0	0	0	0
Total Cost of Budget output048104	79,971	0	0	0	79,971	0	0	0	0	0
048105 District Road equipment and machinery repaired										
228002 Maintenance - Vehicles	0	70,079	0	0	70,079	0	70,079	0	0	70,079
Total Cost of Budget output048105	0	70,079	0	0	70,079	0	70,079	0	0	70,079
048108 Operation of District Roads Office										
211101 General Staff Salaries	0	0	0	0	0	79,971	0	0	0	79,971
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	11,820	0	0	11,820	0	11,820	0	0	11,820
Total Cost of Budget output048108	0	19,020	0	0	19,020	79,971	19,020	0	0	98,991
Total Cost of Higher LG Services	79,971	89,099	0	0	169,070	79,971	89,099	0	0	169,070
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048151 Community Access Road Maintenance (LLS)										
263104 Transfers to other govt. units (Current)	0	75,150	0	0	75,150	0	0	0	0	0
Total Cost of Budget output048151	0	75,150	0	0	75,150	0	0	0	0	0
048154 Urban paved roads Maintenance (LLS)										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	122,035	0	0	122,035
Total for LCIII: Kaliro T/C										122,035
<i>LCII: Lumbuye</i>	<i>Kaliro T/C</i>		<i>Kaliro DLG</i>							<i>Source: Other Transfers from Central Government</i>
Total Cost of Budget output048154	0	0	0	0	0	0	122,035	0	0	122,035
048156 Urban unpaved roads Maintenance (LLS)										
263104 Transfers to other govt. units (Current)	0	122,035	0	0	122,035	0	0	0	0	0
Total Cost of Budget output048156	0	122,035	0	0	122,035	0	0	0	0	0
048158 District Roads Maintenance (URF)										
263104 Transfers to other govt. units (Current)	0	387,369	0	0	387,369	0	0	0	0	0
263106 Other Current grants	0	0	0	0	0	0	387,369	0	0	387,369
Total for LCIII: Kaliro T/C										387,369
<i>LCII: Bukumankoola</i>	<i>Kaliro district Local Governmnt</i>		<i>263106 - Other Current grants</i>							<i>Source: Other Transfers from Central Government</i>
Total Cost of Budget output048158	0	387,369	0	0	387,369	0	387,369	0	0	387,369
048159 District and Community Access Roads Maintenance										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	75,150	0	0	75,150
Total for LCIII: Kaliro T/C										75,150
<i>LCII: Bukumankoola</i>	<i>Kalro DLG</i>		<i>263104 - Transfers to other govt. units (Current)</i>							<i>Source: Other Transfers from Central Government</i>
Total Cost of Budget output048159	0	0	0	0	0	0	75,150	0	0	75,150
Total Cost of Lower Local Services	0	584,553	0	0	584,553	0	584,553	0	0	584,553
Total cost of District, Urban and Community Access Roads	79,971	673,652	0	0	753,623	79,971	673,652	0	0	753,623
Total cost of Roads and Engineering	79,971	673,652	0	0	753,623	79,971	673,652	0	0	753,623

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Water

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End Dec for FY2020/21	Draft Budget for FY 2021/22
A: Breakdown of Sub-SubProgramme Revenues			
Recurrent Revenues	117,917	52,958	119,036
District Unconditional Grant (Wage)	45,333	16,667	45,333
Sector Conditional Grant (Non-Wage)	72,584	36,292	73,703
Development Revenues	950,198	628,469	872,158
District Discretionary Development Equalization Grant	89,215	54,480	89,215
Sector Development Grant	841,181	560,787	763,141
Transitional Development Grant	19,802	13,201	19,802
Total Revenues shares	1,068,115	681,427	991,194
B: Breakdown of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	45,333	13,999	45,333
Non Wage	72,584	24,096	73,703
Development Expenditure			
Domestic Development	950,198	358,759	872,158
External Financing	0	0	0
Total Expenditure	1,068,115	396,854	991,194

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

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Draft Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098101 Operation of the District Water Office										
211101 General Staff Salaries	45,333	0	0	0	45,333	45,333	0	0	0	45,333
221009 Welfare and Entertainment	0	1,600	0	0	1,600	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	1,850	0	0	1,850	0	2,700	0	0	2,700
221012 Small Office Equipment	0	1,800	0	0	1,800	0	1,800	0	0	1,800
223005 Electricity	0	1,200	0	0	1,200	0	1,200	0	0	1,200
224004 Cleaning and Sanitation	0	1,200	0	0	1,200	0	1,200	0	0	1,200

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,500	0	0	1,500
228001 Maintenance - Civil	0	0	0	0	0	0	13,200	0	0	13,200
228002 Maintenance - Vehicles	0	18,044	0	0	18,044	0	27,767	0	0	27,767
228003 Maintenance – Machinery, Equipment & Furniture	0	1,400	0	0	1,400	0	0	0	0	0
228004 Maintenance – Other	0	12,050	0	0	12,050	0	0	0	0	0
Total Cost of Budget output098101	45,333	39,144	0	0	84,477	45,333	50,967	0	0	96,300

098102 Supervision, monitoring and coordination

227001 Travel inland	0	16,540	0	0	16,540	0	7,520	0	0	7,520
Total Cost of Budget output098102	0	16,540	0	0	16,540	0	7,520	0	0	7,520

098104 Promotion of Community Based Management

227001 Travel inland	0	16,900	0	0	16,900	0	15,216	0	0	15,216
Total Cost of Budget output098104	0	16,900	0	0	16,900	0	15,216	0	0	15,216
Total Cost of Higher LG Services	45,333	72,584	0	0	117,917	45,333	73,703	0	0	119,036

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	17,100	0	17,100	0	0	17,100	0	17,100
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Total for LCIII: Kaliro T/C

County: Bulamogi

17,100

LCII: Bukumankoola Water Office Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 17,100

Total Cost of Budget output098172	0	0	17,100	0	17,100	0	0	17,100	0	17,100
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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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Total for LCIII: Kaliro T/C

County: Bulamogi

19,802

LCII: Bukumankoola Water Office Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Transitional Development Grant 19,802

Total Cost of Budget output098175	0	0	19,802	0	19,802	0	0	19,802	0	19,802
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098180 Construction of public latrines in RGCs

281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,898	0	1,898	0	0	0	0	0
312101 Non-Residential Buildings	0	0	18,000	0	18,000	0	0	21,800	0	21,800

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Total for LCIII: Kaliro T/C		County: Bulamogi						21,800	
<i>LCII: Bukumankoola</i>	<i>Water Office</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>						<i>21,800</i>
Total Cost of Budget output098180	0	0	19,898	0	19,898	0	0	21,800	0
098183 Borehole drilling and rehabilitation									
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	800	0
Total for LCIII: Kaliro T/C		County: Bulamogi						800	
<i>LCII: Bukumankoola</i>	<i>Water Office</i>	<i>Environmental Impact Assessment - Impact Assessment-499</i>	<i>Source: Sector Development Grant</i>						<i>800</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	41,522	0	41,522	0	0	29,056	0
Total for LCIII: Kaliro T/C		County: Bulamogi						29,056	
<i>LCII: Bukumankoola</i>	<i>Kaliro district</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	<i>Source: Sector Development Grant</i>						<i>29,056</i>
312101 Non-Residential Buildings	0	0	562,095	0	562,095	0	0	432,559	0
Total for LCIII: Kaliro T/C		County: Bulamogi						432,559	
<i>LCII: Bukumankoola</i>	<i>Kaliro district</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>						<i>343,344</i>
<i>LCII: Bukumankoola</i>	<i>Kaliro TC</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: District Discretionary Development Equalization Grant</i>						<i>89,215</i>
Total Cost of Budget output098183	0	0	603,617	0	603,617	0	0	462,415	0
098184 Construction of piped water supply system									
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	200	0
Total for LCIII: Kaliro T/C		County: Bulamogi						200	
<i>LCII: Bukumankoola</i>	<i>DHTRS</i>	<i>Environmental Impact Assessment - Field Expenses-498</i>	<i>Source: Sector Development Grant</i>						<i>200</i>
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	60,000	0

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Total for LCIII: Kaliro T/C		County: Bulamogi								60,000
<i>LCII: Bukumankoola</i>	<i>DHQTRS</i>	<i>Engineering and Design studies and Plans - Consultancy-476</i>		<i>Source: Sector Development Grant</i>						<i>60,000</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	23,182	0	23,182	0	0	29,607	0	29,607
Total for LCIII: Kaliro T/C		County: Bulamogi								29,607
<i>LCII: Bukumankoola</i>	<i>DHTRS</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>						<i>29,607</i>
312104 Other Structures	0	0	266,598	0	266,598	0	0	261,234	0	261,234
Total for LCIII: Kaliro T/C		County: Bulamogi								261,234
<i>LCII: Bukumankoola</i>	<i>dhtrs</i>	<i>Construction Services - Water Schemes-418</i>		<i>Source: Sector Development Grant</i>						<i>261,234</i>
Total Cost of Budget output098184	0	0	289,781	0	289,781	0	0	351,041	0	351,041
Total Cost of Capital Purchases	0	0	950,198	0	950,198	0	0	872,158	0	872,158
Total cost of Rural Water Supply and Sanitation	45,333	72,584	950,198	0	1,068,115	45,333	73,703	872,158	0	991,194
Total cost of Water	45,333	72,584	950,198	0	1,068,115	45,333	73,703	872,158	0	991,194

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Natural Resources

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End Dec for FY2020/21	Draft Budget for FY 2021/22
A: Breakdown of Sub-SubProgramme Revenues			
Recurrent Revenues	133,304	56,408	127,490
District Unconditional Grant (Non-Wage)	12,512	6,256	7,000
District Unconditional Grant (Wage)	92,355	37,434	92,355
Locally Raised Revenues	3,000	0	2,000
Sector Conditional Grant (Non-Wage)	25,437	12,719	26,135
Development Revenues	39,029	28,019	35,529
District Discretionary Development Equalization Grant	39,029	28,019	35,529
Total Revenues shares	172,333	84,428	163,019
B: Breakdown of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	92,355	37,378	92,355
Non Wage	40,949	17,409	35,135
Development Expenditure			
Domestic Development	39,029	15,000	35,529
External Financing	0	0	0
Total Expenditure	172,333	69,787	163,019

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Draft Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	92,355	0	0	0	92,355	92,355	0	0	0	92,355
221002 Workshops and Seminars	0	0	0	0	0	0	1,800	0	0	1,800
221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	400	0	0	400
223005 Electricity	0	500	0	0	500	0	0	0	0	0
223006 Water	0	300	0	0	300	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	400	0	0	400

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227001 Travel inland	0	7,343	0	0	7,343	0	6,643	0	0	6,643
228002 Maintenance - Vehicles	0	0	0	0	0	0	400	0	0	400
Total Cost of Budget output098301	92,355	8,743	0	0	101,098	92,355	9,643	0	0	101,998
098302 Tourism Development										
222001 Telecommunications	0	8	0	0	8	0	0	0	0	0
227001 Travel inland	0	2,432	0	0	2,432	0	2,440	0	0	2,440
Total Cost of Budget output098302	0	2,440	0	0	2,440	0	2,440	0	0	2,440
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	250	0	0	250	0	250	0	0	250
Total Cost of Budget output098303	0	2,250	0	0	2,250	0	2,250	0	0	2,250
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Budget output098304	0	5,000	0	0	5,000	0	0	0	0	0
098305 Forestry Regulation and Inspection										
222001 Telecommunications	0	34	0	0	34	0	0	0	0	0
227001 Travel inland	0	1,920	0	0	1,920	0	520	0	0	520
Total Cost of Budget output098305	0	1,954	0	0	1,954	0	520	0	0	520
098306 Community Training in Wetland management										
222001 Telecommunications	0	36	0	0	36	0	0	0	0	0
227001 Travel inland	0	4,494	0	0	4,494	0	4,194	0	0	4,194
Total Cost of Budget output098306	0	4,530	0	0	4,530	0	4,194	0	0	4,194
098309 Monitoring and Evaluation of Environmental Compliance										
222001 Telecommunications	0	19	0	0	19	0	0	0	0	0
227001 Travel inland	0	3,800	0	0	3,800	0	3,819	0	0	3,819
Total Cost of Budget output098309	0	3,819	0	0	3,819	0	3,819	0	0	3,819
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	4,000	0	4,000
227001 Travel inland	0	2,250	0	0	2,250	0	2,000	0	0	2,000
Total Cost of Budget output098310	0	2,250	0	0	2,250	0	2,000	4,000	0	6,000
098311 Infrastructure Planning										
225001 Consultancy Services- Short term	0	0	29,529	0	29,529	0	0	29,529	0	29,529
227001 Travel inland	0	9,963	0	0	9,963	0	10,269	2,000	0	12,269
Total Cost of Budget output098311	0	9,963	29,529	0	39,491	0	10,269	31,529	0	41,798
Total Cost of Higher LG Services	92,355	40,949	29,529	0	162,833	92,355	35,135	35,529	0	163,019

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	3,500	0	3,500	0	0	0	0	0
312101 Non-Residential Buildings	0	0	3,000	0	3,000	0	0	0	0	0
312213 ICT Equipment	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Budget output098372	0	0	9,500	0	9,500	0	0	0	0	0
Total Cost of Capital Purchases	0	0	9,500	0	9,500	0	0	0	0	0
Total cost of Natural Resources Management	92,355	40,949	39,029	0	172,333	92,355	35,135	35,529	0	163,019
Total cost of Natural Resources	92,355	40,949	39,029	0	172,333	92,355	35,135	35,529	0	163,019

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Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End Dec for FY2020/21	Draft Budget for FY 2021/22
A: Breakdown of Sub-SubProgramme Revenues			
Recurrent Revenues	736,758	93,759	691,678
District Unconditional Grant (Wage)	160,534	61,155	160,534
Locally Raised Revenues	3,000	0	3,000
Other Transfers from Central Government	512,717	2,351	467,720
Sector Conditional Grant (Non-Wage)	60,507	30,254	60,424
Development Revenues	995	995	0
District Discretionary Development Equalization Grant	995	995	0
Total Revenues shares	737,753	94,754	691,678
B: Breakdown of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	160,534	56,064	160,534
Non Wage	576,224	28,482	531,144
Development Expenditure			
Domestic Development	995	995	0
External Financing	0	0	0
Total Expenditure	737,753	85,541	691,678

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Draft Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108102 Support to Women, Youth and PWDs										
221009 Welfare and Entertainment	0	128	0	0	128	0	128	0	0	128
222001 Telecommunications	0	268	0	0	268	0	204	0	0	204
227001 Travel inland	0	9,204	0	0	9,204	0	9,268	0	0	9,268
Total Cost of Budget output108102	0	9,600	0	0	9,600	0	9,600	0	0	9,600
108104 Facilitation of Community Development Workers										
227001 Travel inland	0	5,280	0	0	5,280	0	5,720	0	0	5,720

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Total Cost of Budget output108104	0	5,280	0	0	5,280	0	5,720	0	0	5,720
108105 Adult Learning										
221002 Workshops and Seminars	0	6,000	0	0	6,000	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	2,464	0	0	2,464	0	2,400	0	0	2,400
Total Cost of Budget output108105	0	9,464	0	0	9,464	0	9,400	0	0	9,400
108107 Gender Mainstreaming										
221009 Welfare and Entertainment	0	0	0	0	0	0	509	0	0	509
222001 Telecommunications	0	100	0	0	100	0	50	0	0	50
227001 Travel inland	0	2,900	0	0	2,900	0	2,000	0	0	2,000
Total Cost of Budget output108107	0	3,000	0	0	3,000	0	2,559	0	0	2,559
108108 Children and Youth Services										
221012 Small Office Equipment	0	1,800	0	0	1,800	0	0	0	0	0
222001 Telecommunications	0	372	0	0	372	0	240	0	0	240
227001 Travel inland	0	2,628	0	0	2,628	0	2,760	0	0	2,760
Total Cost of Budget output108108	0	4,800	0	0	4,800	0	3,000	0	0	3,000
108109 Support to Youth Councils										
221009 Welfare and Entertainment	0	1,700	0	0	1,700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,952	0	0	1,952	0	0	0	0	0
221012 Small Office Equipment	0	800	0	0	800	0	0	0	0	0
222001 Telecommunications	0	720	0	0	720	0	0	0	0	0
227001 Travel inland	0	38,228	0	0	38,228	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	1,600	0	0	1,600	0	0	0	0	0
Total Cost of Budget output108109	0	45,000	0	0	45,000	0	0	0	0	0
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
221009 Welfare and Entertainment	0	0	0	0	0	0	130	0	0	130
222001 Telecommunications	0	200	0	0	200	0	40	0	0	40
224006 Agricultural Supplies	0	12,500	0	0	12,500	0	12,000	0	0	12,000
227001 Travel inland	0	1,677	0	0	1,677	0	2,205	0	0	2,205
Total Cost of Budget output108110	0	16,877	0	0	16,877	0	16,875	0	0	16,875
108111 Culture mainstreaming										
222001 Telecommunications	0	60	0	0	60	0	0	0	0	0
227001 Travel inland	0	940	0	0	940	0	1,000	0	0	1,000
Total Cost of Budget output108111	0	1,000	0	0	1,000	0	1,000	0	0	1,000

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108112 Work based inspections

222001 Telecommunications	0	0	0	0	0	0	20	0	0	20
227001 Travel inland	0	1,000	0	0	1,000	0	980	0	0	980
Total Cost of Budget output108112	0	1,000	0	0	1,000	0	1,000	0	0	1,000

108113 Labour dispute settlement

222001 Telecommunications	0	0	0	0	0	0	20	0	0	20
227001 Travel inland	0	1,000	0	0	1,000	0	980	0	0	980
Total Cost of Budget output108113	0	1,000	0	0	1,000	0	1,000	0	0	1,000

108114 Representation on Women's Councils

221009 Welfare and Entertainment	0	1,900	0	0	1,900	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,307	0	0	1,307	0	0	0	0	0
221012 Small Office Equipment	0	800	0	0	800	0	0	0	0	0
222001 Telecommunications	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	20,310	0	0	20,310	0	26,720	0	0	26,720
228003 Maintenance – Machinery, Equipment & Furniture	0	1,600	0	0	1,600	0	0	0	0	0
Total Cost of Budget output108114	0	26,717	0	0	26,717	0	26,720	0	0	26,720

108116 Social Rehabilitation Services

221002 Workshops and Seminars	0	2,500	0	0	2,500	0	2,500	0	0	2,500
227001 Travel inland	0	514	0	0	514	0	500	0	0	500
Total Cost of Budget output108116	0	3,014	0	0	3,014	0	3,000	0	0	3,000

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	160,534	0	0	0	160,534	160,534	0	0	0	160,534
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	600	0	0	600	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	1,555	0	0	1,555	0	800	0	0	800
221012 Small Office Equipment	0	1,600	0	0	1,600	0	1,600	0	0	1,600
222001 Telecommunications	0	800	0	0	800	0	800	0	0	800
223005 Electricity	0	600	0	0	600	0	600	0	0	600
227001 Travel inland	0	3,316	0	0	3,316	0	2,470	0	0	2,470
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	400	0	0	400
Total Cost of Budget output108117	160,534	8,472	0	0	169,006	160,534	10,270	0	0	170,804
Total Cost of Higher LG Services	160,534	135,224	0	0	295,758	160,534	90,144	0	0	250,678

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

263101 LG Conditional grants (Current)	0	0	0	0	0	0	441,000	0	0	441,000
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Total for LCIII: Kaliro T/C		County: Bulamogi					441,000				
<i>LCII: Bukumankoola</i>	<i>All LLGs</i>	<i>Kaliro DLG</i>			<i>Source: Other Transfers from Central Government</i>					<i>441,000</i>	
263104 Transfers to other govt. units (Current)	0	441,000	0	0	441,000	0	0	0	0	0	
Total Cost of Budget output108151	0	441,000	0	0	441,000	0	441,000	0	0	441,000	
Total Cost of Lower Local Services	0	441,000	0	0	441,000	0	441,000	0	0	441,000	
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
108172 Administrative Capital											
312101 Non-Residential Buildings	0	0	995	0	995	0	0	0	0	0	
Total Cost of Budget output108172	0	0	995	0	995	0	0	0	0	0	
Total Cost of Capital Purchases	0	0	995	0	995	0	0	0	0	0	
Total cost of Community Mobilisation and Empowerment	160,534	576,224	995	0	737,753	160,534	531,144	0	0	691,678	
Total cost of Community Based Services	160,534	576,224	995	0	737,753	160,534	531,144	0	0	691,678	

Vote:561 Kaliro District

FY 2021/22

Planning

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End Dec for FY2020/21	Draft Budget for FY 2021/22
A: Breakdown of Sub-SubProgramme Revenues			
Recurrent Revenues	122,938	59,579	113,938
District Unconditional Grant (Non-Wage)	63,094	31,547	38,094
District Unconditional Grant (Wage)	59,844	28,032	59,844
Locally Raised Revenues	0	0	16,000
Development Revenues	22,272	15,179	65,437
District Discretionary Development Equalization Grant	22,272	15,179	65,437
Total Revenues shares	145,210	74,758	179,375
B: Breakdown of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	59,844	26,658	59,844
Non Wage	63,094	31,060	54,094
Development Expenditure			
Domestic Development	22,272	8,588	65,437
External Financing	0	0	0
Total Expenditure	145,210	66,305	179,375

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Draft Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	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	0	0	0	0
221009 Welfare and Entertainment	0	7,564	0	0	7,564	0	7,699	0	0	7,699
221011 Printing, Stationery, Photocopying and Binding	0	4,400	0	0	4,400	0	3,895	0	0	3,895
221017 Subscriptions	0	600	0	0	600	0	1,100	0	0	1,100
222001 Telecommunications	0	4,000	0	0	4,000	0	6,000	0	0	6,000

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222003 Information and communications technology (ICT)	0	0	0	0	0	0	3,600	0	0	3,600
223005 Electricity	0	100	0	0	100	0	100	0	0	100
224004 Cleaning and Sanitation	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	22,260	0	0	22,260	0	14,400	0	0	14,400
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	1,825	0	1,825
Total Cost of Budget output138301	59,844	44,124	0	0	103,968	59,844	38,794	1,825	0	100,463

138302 District Planning

221009 Welfare and Entertainment	0	6,300	0	0	6,300	0	7,800	0	0	7,800
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	6,170	0	0	6,170	0	1,500	0	0	1,500
Total Cost of Budget output138302	0	12,970	0	0	12,970	0	9,300	0	0	9,300

138303 Statistical data collection

227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of Budget output138303	0	4,000	0	0	4,000	0	4,000	0	0	4,000

138304 Demographic data collection

227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of Budget output138304	0	2,000	0	0	2,000	0	2,000	0	0	2,000

138306 Development Planning

227001 Travel inland	0	0	0	0	0	0	0	6,000	0	6,000
Total Cost of Budget output138306	0	0	0	0	0	0	0	6,000	0	6,000

138309 Monitoring and Evaluation of Sector plans

227001 Travel inland	0	0	20,372	0	20,372	0	0	45,612	0	45,612
Total Cost of Budget output138309	0	0	20,372	0	20,372	0	0	45,612	0	45,612
Total Cost of Higher LG Services	59,844	63,094	20,372	0	143,310	59,844	54,094	53,437	0	167,375

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	905	0	905	0	0	12,000	0	12,000
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Total for LCIII: Kaliro T/C

County: Bulamogi

12,000

LCII: Bukumankoola District Headquarters Building Construction - General Construction Works-227

Source: District Discretionary Development Equalization Grant

12,000

312203 Furniture & Fixtures	0	0	995	0	995	0	0	0	0	0
Total Cost of Budget output138372	0	0	1,900	0	1,900	0	0	12,000	0	12,000
Total Cost of Capital Purchases	0	0	1,900	0	1,900	0	0	12,000	0	12,000

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Total cost of Local Government Planning Services	59,844	63,094	22,272	0	145,210	59,844	54,094	65,437	0	179,375
Total cost of Planning	59,844	63,094	22,272	0	145,210	59,844	54,094	65,437	0	179,375

Vote:561 Kaliro District

FY 2021/22

Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End Dec for FY2020/21	Draft Budget for FY 2021/22
A: Breakdown of Sub-SubProgramme Revenues			
Recurrent Revenues	37,063	20,882	32,769
District Unconditional Grant (Non-Wage)	11,894	5,947	7,600
District Unconditional Grant (Wage)	22,569	14,415	22,569
Locally Raised Revenues	2,600	520	2,600
Development Revenues	0	0	2,100
District Discretionary Development Equalization Grant	0	0	2,100
Total Revenues shares	37,063	20,882	34,869
B: Breakdown of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	22,569	17,522	22,569
Non Wage	14,494	6,466	10,200
Development Expenditure			
Domestic Development	0	0	2,100
External Financing	0	0	0
Total Expenditure	37,063	23,988	34,869

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

1482 Internal Audit Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Draft Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	22,569	0	0	0	22,569	22,569	0	0	0	22,569
221002 Workshops and Seminars	0	1,400	0	0	1,400	0	0	0	0	0
221017 Subscriptions	0	600	0	0	600	0	600	0	0	600
227001 Travel inland	0	6,494	0	0	6,494	0	3,600	2,100	0	5,700
Total Cost of Budget output148201	22,569	8,494	0	0	31,063	22,569	4,200	2,100	0	28,869
148202 Internal Audit										
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
Total Cost of Budget output148202	0	2,000	0	0	2,000	0	2,000	0	0	2,000
148203 Sector Capacity Development										
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of Budget output148203	0	1,000	0	0	1,000	0	1,000	0	0	1,000
148204 Sector Management and Monitoring										
221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	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
Total Cost of Budget output148204	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of Higher LG Services	22,569	14,494	0	0	37,063	22,569	10,200	2,100	0	34,869
Total cost of Internal Audit Services	22,569	14,494	0	0	37,063	22,569	10,200	2,100	0	34,869
Total cost of Internal Audit	22,569	14,494	0	0	37,063	22,569	10,200	2,100	0	34,869

Vote:561 Kaliro District

FY 2021/22

Trade Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End Dec for FY2020/21	Draft Budget for FY 2021/22
A: Breakdown of Sub-SubProgramme Revenues			
Recurrent Revenues	39,613	15,482	37,706
District Unconditional Grant (Wage)	25,085	8,218	23,230
Sector Conditional Grant (Non-Wage)	14,528	7,264	14,476
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	39,613	15,482	37,706
B: Breakdown of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	25,085	3,190	23,230
Non Wage	14,528	7,253	14,476
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	39,613	10,443	37,706

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

0683 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Draft Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	25,085	0	0	0	25,085	23,230	0	0	0	23,230
227001 Travel inland	0	3,436	0	0	3,436	0	3,436	0	0	3,436
Total Cost of Budget output068301	25,085	3,436	0	0	28,521	23,230	3,436	0	0	26,666
068302 Enterprise Development Services										
227001 Travel inland	0	2,696	0	0	2,696	0	2,696	0	0	2,696
Total Cost of Budget output068302	0	2,696	0	0	2,696	0	2,696	0	0	2,696
068303 Market Linkage Services										
227001 Travel inland	0	2,492	0	0	2,492	0	2,492	0	0	2,492
Total Cost of Budget output068303	0	2,492	0	0	2,492	0	2,492	0	0	2,492

Vote:561 Kaliro District

FY 2021/22

068304 Cooperatives Mobilisation and Outreach Services

227001 Travel inland	0	640	0	0	640	0	640	0	0	640
Total Cost of Budget output068304	0	640	0	0	640	0	640	0	0	640

068305 Tourism Promotional Services

227001 Travel inland	0	991	0	0	991	0	991	0	0	991
Total Cost of Budget output068305	0	991	0	0	991	0	991	0	0	991

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
Total Cost of Budget output068306	0	1,239	0	0	1,239	0	1,239	0	0	1,239

068308 Sector Management and Monitoring

221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	80	0	0	80	0	500	0	0	500
222001 Telecommunications	0	54	0	0	54	0	134	0	0	134
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	447	0	0	447
Total Cost of Budget output068308	0	3,034	0	0	3,034	0	2,981	0	0	2,981
Total Cost of Higher LG Services	25,085	14,528	0	0	39,613	23,230	14,476	0	0	37,706
Total cost of Commercial Services	25,085	14,528	0	0	39,613	23,230	14,476	0	0	37,706
Total cost of Trade Industry and Local Development	25,085	14,528	0	0	39,613	23,230	14,476	0	0	37,706

Vote:561 Kaliro District

FY 2021/22

Part III: Lower Local Government Budget Estimates

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

A1: Expenditure Performance by end March 2021/22 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2020/21	Cumulative Receipts by End Dec for FY 2020/21	Draft Budget for FY 2021/22
Namwiwa	55,708	32,461	118,138
Bukamba	57,236	32,295	118,402
Budomero	53,197	30,663	109,896
Nansololo	35,605	20,107	73,960
Kisinda	30,465	14,648	56,585
Buyinda	28,217	14,435	55,799
Kasokwe	43,309	21,003	83,068
Kaliro T/C	750,632	224,447	620,526
Gadumire	61,311	33,670	120,311
Bumanya	55,033	31,936	114,667
Nawaikoke	48,398	29,862	101,445
Namugongo	46,690	26,408	95,270
Grand Total	1,265,802	511,935	1,668,068
<i>o/w: Wage:</i>	<i>324,147</i>	<i>116,697</i>	<i>324,147</i>
<i>Non-Wage Reccurent:</i>	<i>423,065</i>	<i>142,556</i>	<i>424,856</i>
<i>Domestic Devt:</i>	<i>518,590</i>	<i>252,682</i>	<i>919,065</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 2021/22

SubCounty/Town Council/Division: Namwiwa

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End Dec for FY 2020/21	Draft Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,340	10,615	22,873
District Unconditional Grant (Non-Wage)	19,524	10,252	21,057
Locally Raised Revenues	1,816	363	1,816
Development Revenues	34,368	21,846	95,264
District Discretionary Development Equalization Grant	33,468	21,846	95,264
District Unconditional Grant (Non-Wage)	900	0	0
Total Revenue Shares	55,708	32,461	118,138
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,340	10,615	22,873
Development Expenditure			
Domestic Development	34,368	21,846	95,264
External Financing	0	0	0
Total Expenditure	55,708	32,461	118,138

Vote:561 Kaliro District

FY 2021/22

SubCounty/Town Council/Division: Bukamba

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End Dec for FY 2020/21	Draft Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	24,492	10,836	25,127
District Unconditional Grant (Non-Wage)	20,006	9,939	20,641
Locally Raised Revenues	4,486	897	4,486
<i>Development Revenues</i>	32,744	21,830	93,275
District Discretionary Development Equalization Grant	32,744	21,830	93,275
Total Revenue Shares	57,236	32,666	118,402
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	24,492	10,465	25,127
<i>Development Expenditure</i>			
Domestic Development	32,744	21,830	93,275
External Financing	0	0	0
Total Expenditure	57,236	32,295	118,402

Vote:561 Kaliro District

FY 2021/22

SubCounty/Town Council/Division: Budomero

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End Dec for FY 2020/21	Draft Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	22,705	9,858	23,252
District Unconditional Grant (Non-Wage)	18,705	9,296	19,252
Locally Raised Revenues	4,000	562	4,000
<i>Development Revenues</i>	30,493	20,805	86,644
District Discretionary Development Equalization Grant	30,493	20,805	86,644
Total Revenue Shares	53,197	30,663	109,896
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	22,705	9,858	23,252
<i>Development Expenditure</i>			
Domestic Development	30,493	20,805	86,644
External Financing	0	0	0
Total Expenditure	53,197	30,663	109,896

Vote:561 Kaliro District

FY 2021/22

SubCounty/Town Council/Division: Nansololo

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End Dec for FY 2020/21	Draft Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	13,602	6,373	15,389
District Unconditional Grant (Non-Wage)	11,587	5,870	13,374
Locally Raised Revenues	2,015	503	2,015
<i>Development Revenues</i>	22,002	13,734	58,571
District Discretionary Development Equalization Grant	20,602	13,734	58,571
District Unconditional Grant (Non-Wage)	1,400	0	0
Total Revenue Shares	35,605	20,107	73,960
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,602	6,373	15,389
<i>Development Expenditure</i>			
Domestic Development	22,002	13,734	58,571
External Financing	0	0	0
Total Expenditure	35,605	20,107	73,960

Vote:561 Kaliro District

FY 2021/22

SubCounty/Town Council/Division: Kisinda

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End Dec for FY 2020/21	Draft Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	12,493	4,754	15,256
District Unconditional Grant (Non-Wage)	7,001	3,656	9,764
Locally Raised Revenues	5,492	1,098	5,492
<i>Development Revenues</i>	17,971	9,894	41,329
District Discretionary Development Equalization Grant	14,571	9,714	41,329
District Unconditional Grant (Non-Wage)	2,500	0	0
Locally Raised Revenues	900	180	0
Total Revenue Shares	30,465	14,648	56,585
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,493	4,754	15,256
<i>Development Expenditure</i>			
Domestic Development	17,971	9,894	41,329
External Financing	0	0	0
Total Expenditure	30,465	14,648	56,585

Vote:561 Kaliro District

FY 2021/22

SubCounty/Town Council/Division: Buyinda

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End Dec for FY 2020/21	Draft Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	13,324	4,507	13,586
District Unconditional Grant (Non-Wage)	9,687	3,780	9,949
Locally Raised Revenues	3,637	727	3,637
<i>Development Revenues</i>	14,893	9,928	42,213
District Discretionary Development Equalization Grant	14,893	9,928	42,213
Total Revenue Shares	28,217	14,435	55,799
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,324	4,507	13,586
<i>Development Expenditure</i>			
Domestic Development	14,893	9,928	42,213
External Financing	0	0	0
Total Expenditure	28,217	14,435	55,799

Vote:561 Kaliro District

FY 2021/22

SubCounty/Town Council/Division: Kasokwe

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End Dec for FY 2020/21	Draft Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	20,937	7,968	22,287
District Unconditional Grant (Non-Wage)	12,487	6,278	13,837
Locally Raised Revenues	8,450	1,690	8,450
<i>Development Revenues</i>	22,371	13,135	60,781
District Discretionary Development Equalization Grant	21,406	13,135	60,781
District Unconditional Grant (Non-Wage)	965	0	0
Total Revenue Shares	43,309	21,103	83,068
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	20,937	7,868	22,287
<i>Development Expenditure</i>			
Domestic Development	22,371	13,135	60,781
External Financing	0	0	0
Total Expenditure	43,309	21,003	83,068

Vote:561 Kaliro District

FY 2021/22

SubCounty/Town Council/Division: Kaliro T/C

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End Dec for FY 2020/21	Draft Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	537,745	212,487	518,153
Locally Raised Revenues	154,618	20,924	134,751
Urban Unconditional Grant (Non-Wage)	58,980	29,490	59,256
Urban Unconditional Grant (Wage)	324,147	162,073	324,147
<i>Development Revenues</i>	212,887	61,406	102,372
Locally Raised Revenues	172,540	34,508	61,599
Urban Discretionary Development Equalization Grant	40,347	26,898	40,773
Total Revenue Shares	750,632	273,893	620,526
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	324,147	116,697	324,147
Non Wage	213,598	46,344	194,007
<i>Development Expenditure</i>			
Domestic Development	212,887	61,406	102,372
External Financing	0	0	0
Total Expenditure	750,632	224,447	620,526

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SubCounty/Town Council/Division: Gadumire

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End Dec for FY 2020/21	Draft Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	23,524	11,448	27,921
District Unconditional Grant (Non-Wage)	16,059	9,955	20,456
Locally Raised Revenues	7,465	1,493	7,465
<i>Development Revenues</i>	37,787	22,222	92,391
District Discretionary Development Equalization Grant	32,583	21,952	92,391
District Unconditional Grant (Non-Wage)	3,854	0	0
Locally Raised Revenues	1,350	270	0
Total Revenue Shares	61,311	33,670	120,311
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	23,524	11,448	27,921
<i>Development Expenditure</i>			
Domestic Development	37,787	22,222	92,391
External Financing	0	0	0
Total Expenditure	61,311	33,670	120,311

Vote:561 Kaliro District

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SubCounty/Town Council/Division: Bumanya

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End Dec for FY 2020/21	Draft Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	19,013	10,589	23,603
District Unconditional Grant (Non-Wage)	15,588	9,765	20,178
Locally Raised Revenues	3,425	824	3,425
<i>Development Revenues</i>	36,021	21,347	91,064
District Discretionary Development Equalization Grant	32,021	21,347	91,064
District Unconditional Grant (Non-Wage)	4,000	0	0
Total Revenue Shares	55,033	31,936	114,667
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	19,013	10,589	23,603
<i>Development Expenditure</i>			
Domestic Development	36,021	21,347	91,064
External Financing	0	0	0
Total Expenditure	55,033	31,936	114,667

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SubCounty/Town Council/Division: Nawaikoke

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End Dec for FY 2020/21	Draft Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	19,996	10,761	20,549
District Unconditional Grant (Non-Wage)	17,496	10,261	18,049
Locally Raised Revenues	2,500	500	2,500
<i>Development Revenues</i>	28,402	19,101	80,896
District Discretionary Development Equalization Grant	28,402	19,101	80,896
Total Revenue Shares	48,398	29,862	101,445
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	19,996	10,761	20,549
<i>Development Expenditure</i>			
Domestic Development	28,402	19,101	80,896
External Financing	0	0	0
Total Expenditure	48,398	29,862	101,445

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SubCounty/Town Council/Division: Namugongo

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End Dec for FY 2020/21	Draft Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,040	8,974	21,005
District Unconditional Grant (Non-Wage)	13,695	8,105	16,660
Locally Raised Revenues	4,345	869	4,345
Development Revenues	28,651	17,434	74,265
District Discretionary Development Equalization Grant	26,151	17,434	74,265
District Unconditional Grant (Non-Wage)	2,500	0	0
Total Revenue Shares	46,690	26,408	95,270
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,040	8,974	21,005
Development Expenditure			
Domestic Development	28,651	17,434	74,265
External Financing	0	0	0
Total Expenditure	46,690	26,408	95,270

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SubCounty/Town Council/Division: Namwiwa

Sub-SubProgramme : Administration

(i) Overview of Sub-SubProgramme Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End Dec for FY 2020/21	Draft Budget for FY 2021/22
A: Breakdown of Sub-SubProgramme Revenues			
Recurrent Revenues	9,198	5,321	9,116
District Unconditional Grant (Non-Wage)	8,598	5,321	8,516
Locally Raised Revenues	600	0	600
Development Revenues	1,261	860	12,580
District Discretionary Development Equalization Grant	1,261	860	12,580
Total Revenue Shares	10,459	6,181	21,697
B: Breakdown of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,198	5,321	9,116
Development Expenditure			
Domestic Development	1,261	860	12,580
External Financing	0	0	0
Total Expenditure	10,459	6,181	21,697

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Draft Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	0	0	0	0	0	1,755	0	0	1,755
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	900	0	0	900
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	9,198	0	0	9,198	0	3,661	9,527	0	13,188
Total Cost of Budget Output 04	0	9,198	0	0	9,198	0	9,116	9,527	0	18,643
Total Cost of Class of Output Higher LG Services	0	9,198	0	0	9,198	0	9,116	9,527	0	18,643

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,261	0	1,261	0	0	0	0	0
312213 ICT Equipment	0	0	0	0	0	0	0	3,054	0	3,054
Total Cost of Budget Output 72	0	0	1,261	0	1,261	0	0	3,054	0	3,054
Total Cost of Class of Output Capital Purchases	0	0	1,261	0	1,261	0	0	3,054	0	3,054
Total cost of District and Urban Administration	0	9,198	1,261	0	10,459	0	9,116	12,580	0	21,697
Total cost of Administration	0	9,198	1,261	0	10,459	0	9,116	12,580	0	21,697

Sub-SubProgramme : Finance

(i) Overview of Sub-SubProgramme Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End Dec for FY 2020/21	Draft Budget for FY 2021/22
A: Breakdown of Sub-SubProgramme Revenues			
Recurrent Revenues	3,900	1,686	4,182
District Unconditional Grant (Non-Wage)	3,226	1,359	3,508
Locally Raised Revenues	674	327	674
Development Revenues	1,659	832	6,473
District Discretionary Development Equalization Grant	1,659	832	6,473
Total Revenue Shares	5,559	2,518	10,655
B: Breakdown of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,900	1,686	4,182
Development Expenditure			
Domestic Development	1,659	832	6,473
External Financing	0	0	0
Total Expenditure	5,559	2,518	10,655

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

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1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Draft Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	870	0	0	870
227001 Travel inland	0	3,900	0	0	3,900	0	2,312	0	0	2,312
Total Cost of Budget Output 02	0	3,900	0	0	3,900	0	4,182	0	0	4,182
148108 Sector Management and Monitoring										
227001 Travel inland	0	0	0	0	0	0	0	6,473	0	6,473
Total Cost of Budget Output 08	0	0	0	0	0	0	0	6,473	0	6,473
Total Cost of Class of Output Higher LG Services	0	3,900	0	0	3,900	0	4,182	6,473	0	10,655
03 Capital Purchases										
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,659	0	1,659	0	0	0	0	0
Total Cost of Budget Output 72	0	0	1,659	0	1,659	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,659	0	1,659	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	3,900	1,659	0	5,559	0	4,182	6,473	0	10,655
Total cost of Finance	0	3,900	1,659	0	5,559	0	4,182	6,473	0	10,655

Sub-SubProgramme : Statutory Bodies

(i) Overview of Sub-SubProgramme Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End Dec for FY 2020/21	Draft Budget for FY 2021/22
A: Breakdown of Sub-SubProgramme Revenues			
Recurrent Revenues	7,744	3,508	6,833
District Unconditional Grant (Non-Wage)	7,344	3,472	6,433
Locally Raised Revenues	400	36	400
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,744	3,508	6,833

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B: Breakdown of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,744	3,508	6,833
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,744	3,508	6,833

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Draft Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
227001 Travel inland	0	7,744	0	0	7,744	0	6,833	0	0	6,833
Total Cost of Budget Output 01	0	7,744	0	0	7,744	0	6,833	0	0	6,833
Total Cost of Class of Output Higher LG Services	0	7,744	0	0	7,744	0	6,833	0	0	6,833
Total cost of Local Statutory Bodies	0	7,744	0	0	7,744	0	6,833	0	0	6,833
Total cost of Statutory Bodies	0	7,744	0	0	7,744	0	6,833	0	0	6,833

Sub-SubProgramme : Production and Marketing

(i) Overview of Sub-SubProgramme Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End Dec for FY 2020/21	Draft Budget for FY 2021/22
A: Breakdown of Sub-SubProgramme Revenues			
Recurrent Revenues	356	100	800
District Unconditional Grant (Non-Wage)	356	100	800
Development Revenues	5,400	5,000	0
District Discretionary Development Equalization Grant	5,400	5,000	0
Total Revenue Shares	5,756	5,100	800
B: Breakdown of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	356	100	800
Development Expenditure			

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Domestic Development	5,400	5,000	0
External Financing	0	0	0
Total Expenditure	5,756	5,100	800

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

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Draft Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018205 Crop disease control and regulation										
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
Total Cost of Budget Output 05	0	0	0	0	0	0	800	0	0	800
018212 District Production Management Services										
227001 Travel inland	0	356	0	0	356	0	0	0	0	0
Total Cost of Budget Output 12	0	356	0	0	356	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	356	0	0	356	0	800	0	0	800
03 Capital Purchases										
018272 Administrative Capital										
312301 Cultivated Assets	0	0	5,400	0	5,400	0	0	0	0	0
Total Cost of Budget Output 72	0	0	5,400	0	5,400	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,400	0	5,400	0	0	0	0	0
Total cost of District Production Services	0	356	5,400	0	5,756	0	800	0	0	800
Total cost of Production and Marketing	0	356	5,400	0	5,756	0	800	0	0	800

Sub-SubProgramme : Health

(i) Overview of Sub-SubProgramme Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End Dec for FY 2020/21	Draft Budget for FY 2021/22
A: Breakdown of Sub-SubProgramme Revenues			
Recurrent Revenues	142	0	742
District Unconditional Grant (Non-Wage)	0	0	600
Locally Raised Revenues	142	0	142
Development Revenues	1,065	600	27,481
District Discretionary Development Equalization Grant	1,065	600	27,481
Total Revenue Shares	1,207	600	28,223

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B: Breakdown of Sub-SubProgramme Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	142	0	742
<i>Development Expenditure</i>			
Domestic Development	1,065	600	27,481
External Financing	0	0	0
Total Expenditure	1,207	600	28,223

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

0881 Primary Healthcare										
Ushs Thousands	Approved Budget for FY 2020/21					Draft Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088101 Public Health Promotion										
227001 Travel inland	0	142	0	0	142	0	742	3,580	0	4,322
Total Cost of Budget Output 01	0	142	0	0	142	0	742	3,580	0	4,322
Total Cost of Class of Output Higher LG Services	0	142	0	0	142	0	742	3,580	0	4,322
03 Capital Purchases										
088172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,065	0	1,065	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	11,901	0	11,901
312212 Medical Equipment	0	0	0	0	0	0	0	12,000	0	12,000
Total Cost of Budget Output 72	0	0	1,065	0	1,065	0	0	23,901	0	23,901
Total Cost of Class of Output Capital Purchases	0	0	1,065	0	1,065	0	0	23,901	0	23,901
Total cost of Primary Healthcare	0	142	1,065	0	1,207	0	742	27,481	0	28,223
Total cost of Health	0	142	1,065	0	1,207	0	742	27,481	0	28,223

Sub-SubProgramme : Education

(i) Overview of Sub-SubProgramme Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End Dec for FY 2020/21	Draft Budget for FY 2021/22
A: Breakdown of Sub-SubProgramme Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			

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<i>Development Revenues</i>	4,800	5,200	21,374
District Discretionary Development Equalization Grant	4,800	5,200	21,374
Total Revenue Shares	4,800	5,200	21,374
B: Breakdown of Sub-SubProgramme Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	4,800	5,200	21,374
External Financing	0	0	0
Total Expenditure	4,800	5,200	21,374

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Draft Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	4,800	0	4,800	0	0	21,374	0	21,374
Total Cost of Budget Output 83	0	0	4,800	0	4,800	0	0	21,374	0	21,374
Total Cost of Class of Output Capital Purchases	0	0	4,800	0	4,800	0	0	21,374	0	21,374
Total cost of Pre-Primary and Primary Education	0	0	4,800	0	4,800	0	0	21,374	0	21,374
Total cost of Education	0	0	4,800	0	4,800	0	0	21,374	0	21,374

Sub-SubProgramme : Roads and Engineering

(i) Overview of Sub-SubProgramme Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End Dec for FY 2020/21	Draft Budget for FY 2021/22
A: Breakdown of Sub-SubProgramme Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	16,633	7,354	27,356
District Discretionary Development Equalization Grant	16,633	7,354	27,356
Total Revenue Shares	16,633	7,354	27,356

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B: Breakdown of Sub-SubProgramme Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	16,633	7,354	27,356
External Financing	0	0	0
Total Expenditure	16,633	7,354	27,356

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Draft Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
048172 Administrative Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	27,356	0	27,356
Total Cost of Budget Output 72	0	0	0	0	0	0	0	27,356	0	27,356
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	16,633	0	16,633	0	0	0	0	0
Total Cost of Budget Output 80	0	0	16,633	0	16,633	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	16,633	0	16,633	0	0	27,356	0	27,356
Total cost of District, Urban and Community Access Roads	0	0	16,633	0	16,633	0	0	27,356	0	27,356
Total cost of Roads and Engineering	0	0	16,633	0	16,633	0	0	27,356	0	27,356

Sub-SubProgramme : Natural Resources

(i) Overview of Sub-SubProgramme Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End Dec for FY 2020/21	Draft Budget for FY 2021/22
A: Breakdown of Sub-SubProgramme Revenues			
<i>Recurrent Revenues</i>	0	0	600
District Unconditional Grant (Non-Wage)	0	0	600
<i>Development Revenues</i>	900	0	0
District Unconditional Grant (Non-Wage)	900	0	0
Total Revenue Shares	900	0	600

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B: Breakdown of Sub-SubProgramme Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	600
<i>Development Expenditure</i>			
Domestic Development	900	0	0
External Financing	0	0	0
Total Expenditure	900	0	600

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

0983 Natural Resources Management											
Ushs Thousands	Approved Budget for FY 2020/21					Draft Budget Estimates for FY 2021/22					
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	
01 Higher LG Services											
098303 Tree Planting and Afforestation											
227001 Travel inland	0	0	0	0	0	0	600	0	0	600	
Total Cost of Budget Output 03	0	0	0	0	0	0	600	0	0	600	
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	600	0	0	600	
03 Capital Purchases											
098375 Non Standard Service Delivery Capital											
312301 Cultivated Assets	0	0	900	0	900	0	0	0	0	0	
Total Cost of Budget Output 75	0	0	900	0	900	0	0	0	0	0	
Total Cost of Class of Output Capital Purchases	0	0	900	0	900	0	0	0	0	0	
Total cost of Natural Resources Management	0	0	900	0	900	0	600	0	0	600	
Total cost of Natural Resources	0	0	900	0	900	0	600	0	0	600	

Sub-SubProgramme : Community Based Services

(i) Overview of Sub-SubProgramme Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End Dec for FY 2020/21	Draft Budget for FY 2021/22
A: Breakdown of Sub-SubProgramme Revenues			
<i>Recurrent Revenues</i>	0	0	600
District Unconditional Grant (Non-Wage)	0	0	600
<i>Development Revenues</i>	2,650	2,000	0

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District Discretionary Development Equalization Grant	2,650	2,000	0
Total Revenue Shares	2,650	2,000	600
B: Breakdown of Sub-SubProgramme Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	600
<i>Development Expenditure</i>			
Domestic Development	2,650	2,000	0
External Financing	0	0	0
Total Expenditure	2,650	2,000	600

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Draft Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
Total Cost of Budget Output 07	0	0	0	0	0	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	600	0	0	600
03 Capital Purchases										
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,650	0	2,650	0	0	0	0	0
Total Cost of Budget Output 75	0	0	2,650	0	2,650	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,650	0	2,650	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	2,650	0	2,650	0	600	0	0	600
Total cost of Community Based Services	0	0	2,650	0	2,650	0	600	0	0	600

SubCounty/Town Council/Division: Bukamba

Sub-SubProgramme : Administration

(i) Overview of Sub-SubProgramme Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End Dec for FY 2020/21	Draft Budget for FY 2021/22
A: Breakdown of Sub-SubProgramme Revenues			

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Recurrent Revenues	10,269	4,319	10,394
District Unconditional Grant (Non-Wage)	8,218	3,988	5,908
Locally Raised Revenues	2,051	331	4,486
Development Revenues	2,460	755	9,327
District Discretionary Development Equalization Grant	2,460	755	9,327
Total Revenue Shares	12,729	5,074	19,721
B: Breakdown of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,269	4,319	10,394
Development Expenditure			
Domestic Development	2,460	755	9,327
External Financing	0	0	0
Total Expenditure	12,729	5,074	19,721

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Draft Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,440	0	0	1,440
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	0	700	0	0	700
227001 Travel inland	0	10,269	0	0	10,269	0	6,254	5,747	0	12,001
Total Cost of Budget Output 04	0	10,269	0	0	10,269	0	10,394	5,747	0	16,141
Total Cost of Class of Output Higher LG Services	0	10,269	0	0	10,269	0	10,394	5,747	0	16,141
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,460	0	2,460	0	0	0	0	0

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FY 2021/22

312213 ICT Equipment	0	0	0	0	0	0	0	3,580	0	3,580
Total Cost of Budget Output 72	0	0	2,460	0	2,460	0	0	3,580	0	3,580
Total Cost of Class of Output Capital Purchases	0	0	2,460	0	2,460	0	0	3,580	0	3,580
Total cost of District and Urban Administration	0	10,269	2,460	0	12,729	0	10,394	9,327	0	19,721
Total cost of Administration	0	10,269	2,460	0	12,729	0	10,394	9,327	0	19,721

Sub-SubProgramme : Finance

(i) Overview of Sub-SubProgramme Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End Dec for FY 2020/21	Draft Budget for FY 2021/22
A: Breakdown of Sub-SubProgramme Revenues			
Recurrent Revenues	2,785	666	3,169
District Unconditional Grant (Non-Wage)	2,573	600	3,169
Locally Raised Revenues	212	66	0
Development Revenues	1,343	1,095	8,694
District Discretionary Development Equalization Grant	1,343	1,095	8,694
Total Revenue Shares	4,128	1,761	11,863
B: Breakdown of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,785	666	3,169
Development Expenditure			
Domestic Development	1,343	1,095	8,694
External Financing	0	0	0
Total Expenditure	4,128	1,761	11,863

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Draft Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	2,785	0	0	2,785	0	3,169	0	0	3,169
Total Cost of Budget Output 02	0	2,785	0	0	2,785	0	3,169	0	0	3,169

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148108 Sector Management and Monitoring										
227001 Travel inland	0	0	0	0	0	0	0	5,694	0	5,694
Total Cost of Budget Output 08	0	0	0	0	0	0	0	5,694	0	5,694
Total Cost of Class of Output Higher LG Services	0	2,785	0	0	2,785	0	3,169	5,694	0	8,863
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,343	0	1,343	0	0	0	0	0
312213 ICT Equipment	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Budget Output 72	0	0	1,343	0	1,343	0	0	3,000	0	3,000
Total Cost of Class of Output Capital Purchases	0	0	1,343	0	1,343	0	0	3,000	0	3,000
Total cost of Financial Management and Accountability(LG)	0	2,785	1,343	0	4,128	0	3,169	8,694	0	11,863
Total cost of Finance	0	2,785	1,343	0	4,128	0	3,169	8,694	0	11,863

Sub-SubProgramme : Statutory Bodies

(i) Overview of Sub-SubProgramme Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End Dec for FY 2020/21	Draft Budget for FY 2021/22
A: Breakdown of Sub-SubProgramme Revenues			
Recurrent Revenues	9,200	5,080	9,164
District Unconditional Grant (Non-Wage)	7,960	4,580	9,164
Locally Raised Revenues	1,240	500	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,200	5,080	9,164
B: Breakdown of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,200	5,080	9,164
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,200	5,080	9,164

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

Vote:561 Kaliro District

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1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Draft Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration Services										
227001 Travel inland	0	9,200	0	0	9,200	0	9,164	0	0	9,164
Total Cost of Budget Output 01	0	9,200	0	0	9,200	0	9,164	0	0	9,164
Total Cost of Class of Output Higher LG Services	0	9,200	0	0	9,200	0	9,164	0	0	9,164
Total cost of Local Statutory Bodies	0	9,200	0	0	9,200	0	9,164	0	0	9,164
Total cost of Statutory Bodies	0	9,200	0	0	9,200	0	9,164	0	0	9,164

Sub-SubProgramme : Production and Marketing

(i) Overview of Sub-SubProgramme Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End Dec for FY 2020/21	Draft Budget for FY 2021/22
A: Breakdown of Sub-SubProgramme Revenues			
Recurrent Revenues	1,200	600	1,200
District Unconditional Grant (Non-Wage)	517	600	1,200
Locally Raised Revenues	683	0	0
Development Revenues	2,000	0	0
District Discretionary Development Equalization Grant	2,000	0	0
Total Revenue Shares	3,200	600	1,200
B: Breakdown of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,200	300	1,200
Development Expenditure			
Domestic Development	2,000	0	0
External Financing	0	0	0
Total Expenditure	3,200	300	1,200

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

Vote:561 Kaliro District

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0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Draft Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018205 Crop disease control and regulation										
227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of Budget Output 05	0	0	0	0	0	0	1,200	0	0	1,200
018212 District Production Management Services										
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Budget Output 12	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,200	0	0	1,200	0	1,200	0	0	1,200
03 Capital Purchases										
018272 Administrative Capital										
312301 Cultivated Assets	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Budget Output 72	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,000	0	2,000	0	0	0	0	0
Total cost of District Production Services	0	1,200	2,000	0	3,200	0	1,200	0	0	1,200
Total cost of Production and Marketing	0	1,200	2,000	0	3,200	0	1,200	0	0	1,200

Sub-SubProgramme : Health

(i) Overview of Sub-SubProgramme Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End Dec for FY 2020/21	Draft Budget for FY 2021/22
A: Breakdown of Sub-SubProgramme Revenues			
Recurrent Revenues	300	171	400
District Unconditional Grant (Non-Wage)	300	171	400
Development Revenues	0	0	18,395
District Discretionary Development Equalization Grant	0	0	18,395
Total Revenue Shares	300	171	18,795
B: Breakdown of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	100	400
Development Expenditure			
Domestic Development	0	0	18,395

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External Financing	0	0	0
Total Expenditure	300	100	18,795

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Draft Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	300	0	0	300	0	400	3,580	0	3,980
Total Cost of Budget Output 01	0	300	0	0	300	0	400	3,580	0	3,980
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	400	3,580	0	3,980
03 Capital Purchases										
088172 Administrative Capital										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	14,815	0	14,815
Total Cost of Budget Output 72	0	0	0	0	0	0	0	14,815	0	14,815
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	14,815	0	14,815
Total cost of Primary Healthcare	0	300	0	0	300	0	400	18,395	0	18,795
Total cost of Health	0	300	0	0	300	0	400	18,395	0	18,795

Sub-SubProgramme : Roads and Engineering

(i) Overview of Sub-SubProgramme Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End Dec for FY 2020/21	Draft Budget for FY 2021/22
A: Breakdown of Sub-SubProgramme Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	24,941	19,980	22,750
District Discretionary Development Equalization Grant	24,941	19,980	22,750
Total Revenue Shares	24,941	19,980	22,750
B: Breakdown of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			

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Domestic Development	24,941	19,980	22,750
External Financing	0	0	0
Total Expenditure	24,941	19,980	22,750

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Draft Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048172 Administrative Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	22,750	0	22,750
Total Cost of Budget Output 72	0	0	0	0	0	0	0	22,750	0	22,750
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	24,941	0	24,941	0	0	0	0	0
Total Cost of Budget Output 80	0	0	24,941	0	24,941	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	24,941	0	24,941	0	0	22,750	0	22,750
Total cost of District, Urban and Community Access Roads	0	0	24,941	0	24,941	0	0	22,750	0	22,750
Total cost of Roads and Engineering	0	0	24,941	0	24,941	0	0	22,750	0	22,750

Sub-SubProgramme : Natural Resources

(i) Overview of Sub-SubProgramme Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End Dec for FY 2020/21	Draft Budget for FY 2021/22
A: Breakdown of Sub-SubProgramme Revenues			
Recurrent Revenues	438	0	0
District Unconditional Grant (Non-Wage)	438	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	438	0	0
B: Breakdown of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	438	0	0
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	438	0	0

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Draft Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
227001 Travel inland	0	438	0	0	438	0	0	0	0	0
Total Cost of Budget Output 03	0	438	0	0	438	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	438	0	0	438	0	0	0	0	0
Total cost of Natural Resources Management	0	438	0	0	438	0	0	0	0	0
Total cost of Natural Resources	0	438	0	0	438	0	0	0	0	0

Sub-SubProgramme : Community Based Services

(i) Overview of Sub-SubProgramme Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End Dec for FY 2020/21	Draft Budget for FY 2021/22
A: Breakdown of Sub-SubProgramme Revenues			
Recurrent Revenues	300	0	800
District Unconditional Grant (Non-Wage)	0	0	800
Locally Raised Revenues	300	0	0
Development Revenues	2,000	0	0
District Discretionary Development Equalization Grant	2,000	0	0
Total Revenue Shares	2,300	0	800
B: Breakdown of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	0	800
Development Expenditure			
Domestic Development	2,000	0	0
External Financing	0	0	0
Total Expenditure	2,300	0	800

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

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1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Draft Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
Total Cost of Budget Output 07	0	0	0	0	0	0	800	0	0	800
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
Total Cost of Budget Output 17	0	300	0	0	300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	800	0	0	800
03 Capital Purchases										
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Budget Output 75	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,000	0	2,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	300	2,000	0	2,300	0	800	0	0	800
Total cost of Community Based Services	0	300	2,000	0	2,300	0	800	0	0	800

SubCounty/Town Council/Division: Budomero

Sub-SubProgramme : Administration

(i) Overview of Sub-SubProgramme Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End Dec for FY 2020/21	Draft Budget for FY 2021/22
A: Breakdown of Sub-SubProgramme Revenues			
Recurrent Revenues	8,817	3,678	6,900
District Unconditional Grant (Non-Wage)	7,917	3,616	6,000
Locally Raised Revenues	900	62	900
Development Revenues	25,093	18,132	23,744
District Discretionary Development Equalization Grant	25,093	18,132	23,744
Total Revenue Shares	33,909	21,810	30,644
B: Breakdown of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	8,817	3,678	6,900
Development Expenditure			
Domestic Development	25,093	18,132	23,744
External Financing	0	0	0
Total Expenditure	33,909	21,810	30,644

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Draft Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	8,817	0	0	8,817	0	0	3,581	0	3,581
Total Cost of Budget Output 04	0	8,817	0	0	8,817	0	0	3,581	0	3,581
138106 Office Support services										
227001 Travel inland	0	0	0	0	0	0	6,900	0	0	6,900
Total Cost of Budget Output 06	0	0	0	0	0	0	6,900	0	0	6,900
Total Cost of Class of Output Higher LG Services	0	8,817	0	0	8,817	0	6,900	3,581	0	10,481
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	25,093	0	25,093	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	20,163	0	20,163
Total Cost of Budget Output 72	0	0	25,093	0	25,093	0	0	20,163	0	20,163
Total Cost of Class of Output Capital Purchases	0	0	25,093	0	25,093	0	0	20,163	0	20,163
Total cost of District and Urban Administration	0	8,817	25,093	0	33,909	0	6,900	23,744	0	30,644
Total cost of Administration	0	8,817	25,093	0	33,909	0	6,900	23,744	0	30,644

Sub-SubProgramme : Finance

(i) Overview of Sub-SubProgramme Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End Dec for FY 2020/21	Draft Budget for FY 2021/22
A: Breakdown of Sub-SubProgramme Revenues			
Recurrent Revenues	4,571	1,766	4,300
District Unconditional Grant (Non-Wage)	3,271	1,766	3,000
Locally Raised Revenues	1,300	0	1,300

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<i>Development Revenues</i>	400	1,673	11,224
District Discretionary Development Equalization Grant	400	1,673	11,224
Total Revenue Shares	4,971	3,439	15,524
B: Breakdown of Sub-SubProgramme Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,571	1,766	4,300
<i>Development Expenditure</i>			
Domestic Development	400	1,673	11,224
External Financing	0	0	0
Total Expenditure	4,971	3,439	15,524

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Draft Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	4,000	0	4,000
221012 Small Office Equipment	0	0	0	0	0	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	0	423	0	423
222003 Information and communications technology (ICT)	0	0	0	0	0	0	0	4,022	0	4,022
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,299	0	0	1,299
227001 Travel inland	0	4,571	0	0	4,571	0	3,001	2,779	0	5,780
Total Cost of Budget Output 02	0	4,571	0	0	4,571	0	4,300	11,224	0	15,524
Total Cost of Class of Output Higher LG Services	0	4,571	0	0	4,571	0	4,300	11,224	0	15,524
03 Capital Purchases										
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	400	0	400	0	0	0	0	0
Total Cost of Budget Output 72	0	0	400	0	400	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	400	0	400	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	4,571	400	0	4,971	0	4,300	11,224	0	15,524
Total cost of Finance	0	4,571	400	0	4,971	0	4,300	11,224	0	15,524

Sub-SubProgramme : Statutory Bodies

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(i) Overview of Sub-SubProgramme Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End Dec for FY 2020/21	Draft Budget for FY 2021/22
A: Breakdown of Sub-SubProgramme Revenues			
Recurrent Revenues	7,005	2,800	7,552
District Unconditional Grant (Non-Wage)	6,005	2,800	6,552
Locally Raised Revenues	1,000	0	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,005	2,800	7,552
B: Breakdown of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,005	2,800	7,552
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,005	2,800	7,552

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Draft Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration Services										
227001 Travel inland	0	7,005	0	0	7,005	0	7,552	0	0	7,552
Total Cost of Budget Output 01	0	7,005	0	0	7,005	0	7,552	0	0	7,552
Total Cost of Class of Output Higher LG Services	0	7,005	0	0	7,005	0	7,552	0	0	7,552
Total cost of Local Statutory Bodies	0	7,005	0	0	7,005	0	7,552	0	0	7,552
Total cost of Statutory Bodies	0	7,005	0	0	7,005	0	7,552	0	0	7,552

Sub-SubProgramme : Production and Marketing

(i) Overview of Sub-SubProgramme Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End Dec for FY 2020/21	Draft Budget for FY 2021/22
A: Breakdown of Sub-SubProgramme Revenues			

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Recurrent Revenues	900	718	900
District Unconditional Grant (Non-Wage)	900	718	900
Development Revenues	3,000	1,000	0
District Discretionary Development Equalization Grant	3,000	1,000	0
Total Revenue Shares	3,900	1,718	900
B: Breakdown of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	900	718	900
Development Expenditure			
Domestic Development	3,000	1,000	0
External Financing	0	0	0
Total Expenditure	3,900	1,718	900

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

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Draft Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018205 Crop disease control and regulation										
227001 Travel inland	0	0	0	0	0	0	900	0	0	900
Total Cost of Budget Output 05	0	0	0	0	0	0	900	0	0	900
018212 District Production Management Services										
227001 Travel inland	0	900	0	0	900	0	0	0	0	0
Total Cost of Budget Output 12	0	900	0	0	900	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	900	0	0	900	0	900	0	0	900
03 Capital Purchases										
018275 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Budget Output 75	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,000	0	3,000	0	0	0	0	0
Total cost of District Production Services	0	900	3,000	0	3,900	0	900	0	0	900
Total cost of Production and Marketing	0	900	3,000	0	3,900	0	900	0	0	900

Sub-SubProgramme : Health

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(i) Overview of Sub-SubProgramme Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End Dec for FY 2020/21	Draft Budget for FY 2021/22
A: Breakdown of Sub-SubProgramme Revenues			
Recurrent Revenues	1,200	496	400
District Unconditional Grant (Non-Wage)	400	46	400
Locally Raised Revenues	800	450	0
Development Revenues	0	0	16,110
District Discretionary Development Equalization Grant	0	0	16,110
Total Revenue Shares	1,200	496	16,510
B: Breakdown of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,200	496	400
Development Expenditure			
Domestic Development	0	0	16,110
External Financing	0	0	0
Total Expenditure	1,200	496	16,510

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Draft Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	1,200	0	0	1,200	0	400	3,580	0	3,980
Total Cost of Budget Output 01	0	1,200	0	0	1,200	0	400	3,580	0	3,980
Total Cost of Class of Output Higher LG Services	0	1,200	0	0	1,200	0	400	3,580	0	3,980
03 Capital Purchases										
088172 Administrative Capital										
312212 Medical Equipment	0	0	0	0	0	0	0	12,530	0	12,530
Total Cost of Budget Output 72	0	0	0	0	0	0	0	12,530	0	12,530
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	12,530	0	12,530
Total cost of Primary Healthcare	0	1,200	0	0	1,200	0	400	16,110	0	16,510
Total cost of Health	0	1,200	0	0	1,200	0	400	16,110	0	16,510

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Sub-SubProgramme : Natural Resources

(i) Overview of Sub-SubProgramme Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End Dec for FY 2020/21	Draft Budget for FY 2021/22
A: Breakdown of Sub-SubProgramme Revenues			
Recurrent Revenues	200	180	1,000
District Unconditional Grant (Non-Wage)	200	130	1,000
Locally Raised Revenues	0	50	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	200	180	1,000
B: Breakdown of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	180	1,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	200	180	1,000

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Draft Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
227001 Travel inland	0	200	0	0	200	0	1,000	0	0	1,000
Total Cost of Budget Output 03	0	200	0	0	200	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	1,000	0	0	1,000
Total cost of Natural Resources Management	0	200	0	0	200	0	1,000	0	0	1,000
Total cost of Natural Resources	0	200	0	0	200	0	1,000	0	0	1,000

Sub-SubProgramme : Community Based Services

(i) Overview of Sub-SubProgramme Revenues and Expenditures

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<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End Dec for FY 2020/21	Draft Budget for FY 2021/22
A: Breakdown of Sub-SubProgramme Revenues			
Recurrent Revenues	12	220	2,200
District Unconditional Grant (Non-Wage)	12	220	1,400
Locally Raised Revenues	0	0	800
Development Revenues	2,000	0	0
District Discretionary Development Equalization Grant	2,000	0	0
Total Revenue Shares	2,012	220	2,200
B: Breakdown of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12	220	2,200
Development Expenditure			
Domestic Development	2,000	0	0
External Financing	0	0	0
Total Expenditure	2,012	220	2,200

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Draft Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
227001 Travel inland	0	0	0	0	0	0	2,200	0	0	2,200
Total Cost of Budget Output 07	0	0	0	0	0	0	2,200	0	0	2,200
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	12	0	0	12	0	0	0	0	0
Total Cost of Budget Output 17	0	12	0	0	12	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	12	0	0	12	0	2,200	0	0	2,200

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Budget Output 75	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,000	0	2,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	12	2,000	0	2,012	0	2,200	0	0	2,200
Total cost of Community Based Services	0	12	2,000	0	2,012	0	2,200	0	0	2,200

SubCounty/Town Council/Division: Nansololo

Sub-SubProgramme : Administration

(i) Overview of Sub-SubProgramme Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End Dec for FY 2020/21	Draft Budget for FY 2021/22
A: Breakdown of Sub-SubProgramme Revenues			
Recurrent Revenues	5,406	2,890	6,438
District Unconditional Grant (Non-Wage)	4,511	2,890	5,543
Locally Raised Revenues	895	0	895
Development Revenues	2,045	624	12,272
District Discretionary Development Equalization Grant	645	624	12,272
District Unconditional Grant (Non-Wage)	1,400	0	0
Total Revenue Shares	7,452	3,514	18,710
B: Breakdown of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,406	2,890	6,438
Development Expenditure			
Domestic Development	2,045	624	12,272
External Financing	0	0	0
Total Expenditure	7,452	3,514	18,710

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

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1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Draft Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	0	0	0	0	0	1,460	0	0	1,460
227001 Travel inland	0	5,406	0	0	5,406	0	3,778	6,113	0	9,891
Total Cost of Budget Output 04	0	5,406	0	0	5,406	0	6,438	6,113	0	12,551
Total Cost of Class of Output Higher LG Services	0	5,406	0	0	5,406	0	6,438	6,113	0	12,551
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,045	0	2,045	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	6,159	0	6,159
Total Cost of Budget Output 72	0	0	2,045	0	2,045	0	0	6,159	0	6,159
Total Cost of Class of Output Capital Purchases	0	0	2,045	0	2,045	0	0	6,159	0	6,159
Total cost of District and Urban Administration	0	5,406	2,045	0	7,452	0	6,438	12,272	0	18,710
Total cost of Administration	0	5,406	2,045	0	7,452	0	6,438	12,272	0	18,710

Sub-SubProgramme : Finance

(i) Overview of Sub-SubProgramme Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End Dec for FY 2020/21	Draft Budget for FY 2021/22
A: Breakdown of Sub-SubProgramme Revenues			
Recurrent Revenues	1,519	600	1,519
District Unconditional Grant (Non-Wage)	1,019	600	1,019
Locally Raised Revenues	500	0	500
Development Revenues	1,357	900	5,513
District Discretionary Development Equalization Grant	1,357	900	5,513
Total Revenue Shares	2,876	1,500	7,032
B: Breakdown of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,519	600	1,519

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<i>Development Expenditure</i>			
Domestic Development	1,357	900	5,513
External Financing	0	0	0
Total Expenditure	2,876	1,500	7,032

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Draft Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	1,519	0	0	1,519	0	1,519	0	0	1,519
Total Cost of Budget Output 02	0	1,519	0	0	1,519	0	1,519	0	0	1,519
148108 Sector Management and Monitoring										
227001 Travel inland	0	0	0	0	0	0	0	5,513	0	5,513
Total Cost of Budget Output 08	0	0	0	0	0	0	0	5,513	0	5,513
Total Cost of Class of Output Higher LG Services	0	1,519	0	0	1,519	0	1,519	5,513	0	7,032
03 Capital Purchases										
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,357	0	1,357	0	0	0	0	0
Total Cost of Budget Output 72	0	0	1,357	0	1,357	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,357	0	1,357	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	1,519	1,357	0	2,876	0	1,519	5,513	0	7,032
Total cost of Finance	0	1,519	1,357	0	2,876	0	1,519	5,513	0	7,032

Sub-SubProgramme : Statutory Bodies

(i) Overview of Sub-SubProgramme Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End Dec for FY 2020/21	Draft Budget for FY 2021/22
A: Breakdown of Sub-SubProgramme Revenues			
Recurrent Revenues	4,723	2,483	4,723
District Unconditional Grant (Non-Wage)	4,103	2,080	4,103
Locally Raised Revenues	620	403	620
Development Revenues	0	0	0

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N/A			
Total Revenue Shares	4,723	2,483	4,723
B: Breakdown of Sub-SubProgramme Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,723	2,483	4,723
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,723	2,483	4,723

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Draft Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration Services										
227001 Travel inland	0	4,723	0	0	4,723	0	4,723	0	0	4,723
Total Cost of Budget Output 01	0	4,723	0	0	4,723	0	4,723	0	0	4,723
Total Cost of Class of Output Higher LG Services	0	4,723	0	0	4,723	0	4,723	0	0	4,723
Total cost of Local Statutory Bodies	0	4,723	0	0	4,723	0	4,723	0	0	4,723
Total cost of Statutory Bodies	0	4,723	0	0	4,723	0	4,723	0	0	4,723

Sub-SubProgramme : Production and Marketing

(i) Overview of Sub-SubProgramme Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End Dec for FY 2020/21	Draft Budget for FY 2021/22
A: Breakdown of Sub-SubProgramme Revenues			
Recurrent Revenues	789	300	789
District Unconditional Grant (Non-Wage)	789	200	789
Locally Raised Revenues	0	100	0
Development Revenues	1,502	1,500	0
District Discretionary Development Equalization Grant	1,502	1,500	0
Total Revenue Shares	2,291	1,800	789

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B: Breakdown of Sub-SubProgramme Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	789	300	789
<i>Development Expenditure</i>			
Domestic Development	1,502	1,500	0
External Financing	0	0	0
Total Expenditure	2,291	1,800	789

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

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Draft Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018205 Crop disease control and regulation										
227002 Travel abroad	0	0	0	0	0	0	789	0	0	789
Total Cost of Budget Output 05	0	0	0	0	0	0	789	0	0	789
018212 District Production Management Services										
227001 Travel inland	0	789	0	0	789	0	0	0	0	0
Total Cost of Budget Output 12	0	789	0	0	789	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	789	0	0	789	0	789	0	0	789
03 Capital Purchases										
018272 Administrative Capital										
312301 Cultivated Assets	0	0	1,502	0	1,502	0	0	0	0	0
Total Cost of Budget Output 72	0	0	1,502	0	1,502	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,502	0	1,502	0	0	0	0	0
Total cost of District Production Services	0	789	1,502	0	2,291	0	789	0	0	789
Total cost of Production and Marketing	0	789	1,502	0	2,291	0	789	0	0	789

Sub-SubProgramme : Health

(i) Overview of Sub-SubProgramme Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End Dec for FY 2020/21	Draft Budget for FY 2021/22
A: Breakdown of Sub-SubProgramme Revenues			
<i>Recurrent Revenues</i>	300	100	300
District Unconditional Grant (Non-Wage)	300	100	300

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<i>Development Revenues</i>	0	0	3,580
District Discretionary Development Equalization Grant	0	0	3,580
Total Revenue Shares	300	100	3,880
B: Breakdown of Sub-SubProgramme Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	300	100	300
<i>Development Expenditure</i>			
Domestic Development	0	0	3,580
External Financing	0	0	0
Total Expenditure	300	100	3,880

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Draft Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	300	0	0	300	0	300	3,580	0	3,880
Total Cost of Budget Output 01	0	300	0	0	300	0	300	3,580	0	3,880
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	300	3,580	0	3,880
Total cost of Primary Healthcare	0	300	0	0	300	0	300	3,580	0	3,880
Total cost of Health	0	300	0	0	300	0	300	3,580	0	3,880

Sub-SubProgramme : Education

(i) Overview of Sub-SubProgramme Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End Dec for FY 2020/21	Draft Budget for FY 2021/22
A: Breakdown of Sub-SubProgramme Revenues			
<i>Recurrent Revenues</i>	465	0	400
District Unconditional Grant (Non-Wage)	465	0	400
<i>Development Revenues</i>	0	0	18,945
District Discretionary Development Equalization Grant	0	0	18,945
Total Revenue Shares	465	0	19,345

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B: Breakdown of Sub-SubProgramme Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	465	0	400
<i>Development Expenditure</i>			
Domestic Development	0	0	18,945
External Financing	0	0	0
Total Expenditure	465	0	19,345

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

0781 Pre-Primary and Primary Education											
Ushs Thousands	Approved Budget for FY 2020/21					Draft Budget Estimates for FY 2021/22					
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
01 Higher LG Services											
078102 Primary Teaching Services											
227001 Travel inland	0	465	0	0	465	0	400	0	0	400	
Total Cost of Budget Output 02	0	465	0	0	465	0	400	0	0	400	
Total Cost of Class of Output Higher LG Services	0	465	0	0	465	0	400	0	0	400	
03 Capital Purchases											
078183 Provision of furniture to primary schools											
312203 Furniture & Fixtures	0	0	0	0	0	0	0	18,945	0	18,945	
Total Cost of Budget Output 83	0	0	0	0	0	0	0	18,945	0	18,945	
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	18,945	0	18,945	
Total cost of Pre-Primary and Primary Education	0	465	0	0	465	0	400	18,945	0	19,345	
Total cost of Education	0	465	0	0	465	0	400	18,945	0	19,345	

Sub-SubProgramme : Roads and Engineering

(i) Overview of Sub-SubProgramme Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End Dec for FY 2020/21	Draft Budget for FY 2021/22
A: Breakdown of Sub-SubProgramme Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	15,798	8,330	17,583

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District Discretionary Development Equalization Grant	15,798	8,330	17,583
Total Revenue Shares	15,798	8,330	17,583
B: Breakdown of Sub-SubProgramme Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	15,798	8,330	17,583
External Financing	0	0	0
Total Expenditure	15,798	8,330	17,583

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Draft Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
048172 Administrative Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	17,583	0	17,583
Total Cost of Budget Output 72	0	0	0	0	0	0	0	17,583	0	17,583
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	15,798	0	15,798	0	0	0	0	0
Total Cost of Budget Output 80	0	0	15,798	0	15,798	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	15,798	0	15,798	0	0	17,583	0	17,583
Total cost of District, Urban and Community Access Roads	0	0	15,798	0	15,798	0	0	17,583	0	17,583
Total cost of Roads and Engineering	0	0	15,798	0	15,798	0	0	17,583	0	17,583

Sub-SubProgramme : Natural Resources

(i) Overview of Sub-SubProgramme Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End Dec for FY 2020/21	Draft Budget for FY 2021/22
A: Breakdown of Sub-SubProgramme Revenues			
<i>Recurrent Revenues</i>	400	0	400
District Unconditional Grant (Non-Wage)	400	0	400
<i>Development Revenues</i>	700	600	678
District Discretionary Development Equalization Grant	700	600	678
Total Revenue Shares	1,100	600	1,078

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B: Breakdown of Sub-SubProgramme Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	400	0	400
<i>Development Expenditure</i>			
Domestic Development	700	600	678
External Financing	0	0	0
Total Expenditure	1,100	600	1,078

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Draft Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
Total Cost of Budget Output 03	0	400	0	0	400	0	0	0	0	0
098308 Stakeholder Environmental Training and Sensitisation										
227001 Travel inland	0	0	0	0	0	0	400	678	0	1,078
Total Cost of Budget Output 08	0	0	0	0	0	0	400	678	0	1,078
Total Cost of Class of Output Higher LG Services	0	400	0	0	400	0	400	678	0	1,078
03 Capital Purchases										
098375 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	700	0	700	0	0	0	0	0
Total Cost of Budget Output 75	0	0	700	0	700	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	700	0	700	0	0	0	0	0
Total cost of Natural Resources Management	0	400	700	0	1,100	0	400	678	0	1,078
Total cost of Natural Resources	0	400	700	0	1,100	0	400	678	0	1,078

Sub-SubProgramme : Community Based Services

(i) Overview of Sub-SubProgramme Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End Dec for FY 2020/21	Draft Budget for FY 2021/22
A: Breakdown of Sub-SubProgramme Revenues			
<i>Recurrent Revenues</i>	0	0	820

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District Unconditional Grant (Non-Wage)	0	0	820
Development Revenues	600	1,780	0
District Discretionary Development Equalization Grant	600	1,780	0
Total Revenue Shares	600	1,780	820
B: Breakdown of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	820
Development Expenditure			
Domestic Development	600	1,780	0
External Financing	0	0	0
Total Expenditure	600	1,780	820

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Draft Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
227001 Travel inland	0	0	0	0	0	0	820	0	0	820
Total Cost of Budget Output 07	0	0	0	0	0	0	820	0	0	820
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	820	0	0	820
03 Capital Purchases										
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	600	0	600	0	0	0	0	0
Total Cost of Budget Output 75	0	0	600	0	600	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	600	0	600	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	600	0	600	0	820	0	0	820
Total cost of Community Based Services	0	0	600	0	600	0	820	0	0	820

SubCounty/Town Council/Division: Kisinda

Sub-SubProgramme : Administration

(i) Overview of Sub-SubProgramme Revenues and Expenditures

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<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End Dec for FY 2020/21	Draft Budget for FY 2021/22
A: Breakdown of Sub-SubProgramme Revenues			
Recurrent Revenues	4,319	2,131	5,319
District Unconditional Grant (Non-Wage)	1,308	1,818	2,308
Locally Raised Revenues	3,011	313	3,011
Development Revenues	315	320	4,520
District Discretionary Development Equalization Grant	315	140	4,520
Locally Raised Revenues	0	180	0
Total Revenue Shares	4,634	2,451	9,839
B: Breakdown of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,319	2,131	5,319
Development Expenditure			
Domestic Development	315	320	4,520
External Financing	0	0	0
Total Expenditure	4,634	2,451	9,839

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Draft Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
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	811	0	0	811
227001 Travel inland	0	4,319	0	0	4,319	0	4,108	4,520	0	8,628
Total Cost of Budget Output 04	0	4,319	0	0	4,319	0	5,319	4,520	0	9,839
Total Cost of Class of Output Higher LG Services	0	4,319	0	0	4,319	0	5,319	4,520	0	9,839

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	315	0	315	0	0	0	0	0
Total Cost of Budget Output 72	0	0	315	0	315	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	315	0	315	0	0	0	0	0
Total cost of District and Urban Administration	0	4,319	315	0	4,634	0	5,319	4,520	0	9,839
Total cost of Administration	0	4,319	315	0	4,634	0	5,319	4,520	0	9,839

Sub-SubProgramme : Finance

(i) Overview of Sub-SubProgramme Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End Dec for FY 2020/21	Draft Budget for FY 2021/22
A: Breakdown of Sub-SubProgramme Revenues			
Recurrent Revenues	3,074	903	3,074
District Unconditional Grant (Non-Wage)	2,045	903	2,045
Locally Raised Revenues	1,029	0	1,029
Development Revenues	4,661	606	4,699
District Discretionary Development Equalization Grant	1,261	606	4,699
District Unconditional Grant (Non-Wage)	2,500	0	0
Locally Raised Revenues	900	0	0
Total Revenue Shares	7,735	1,509	7,773
B: Breakdown of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,074	903	3,074
Development Expenditure			
Domestic Development	4,661	606	4,699
External Financing	0	0	0
Total Expenditure	7,735	1,509	7,773

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

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1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Draft Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	3,074	0	0	3,074	0	3,074	0	0	3,074
Total Cost of Budget Output 02	0	3,074	0	0	3,074	0	3,074	0	0	3,074
148108 Sector Management and Monitoring										
227001 Travel inland	0	0	0	0	0	0	0	4,699	0	4,699
Total Cost of Budget Output 08	0	0	0	0	0	0	0	4,699	0	4,699
Total Cost of Class of Output Higher LG Services	0	3,074	0	0	3,074	0	3,074	4,699	0	7,773
03 Capital Purchases										
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,661	0	4,661	0	0	0	0	0
Total Cost of Budget Output 72	0	0	4,661	0	4,661	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,661	0	4,661	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	3,074	4,661	0	7,735	0	3,074	4,699	0	7,773
Total cost of Finance	0	3,074	4,661	0	7,735	0	3,074	4,699	0	7,773

Sub-SubProgramme : Statutory Bodies

(i) Overview of Sub-SubProgramme Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End Dec for FY 2020/21	Draft Budget for FY 2021/22
A: Breakdown of Sub-SubProgramme Revenues			
Recurrent Revenues	3,580	1,720	4,580
District Unconditional Grant (Non-Wage)	2,988	935	3,988
Locally Raised Revenues	592	785	592
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,580	1,720	4,580
B: Breakdown of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,580	1,720	4,580

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<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,580	1,720	4,580

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Draft Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration Services										
227001 Travel inland	0	3,580	0	0	3,580	0	4,580	0	0	4,580
Total Cost of Budget Output 01	0	3,580	0	0	3,580	0	4,580	0	0	4,580
Total Cost of Class of Output Higher LG Services	0	3,580	0	0	3,580	0	4,580	0	0	4,580
Total cost of Local Statutory Bodies	0	3,580	0	0	3,580	0	4,580	0	0	4,580
Total cost of Statutory Bodies	0	3,580	0	0	3,580	0	4,580	0	0	4,580

Sub-SubProgramme : Production and Marketing

(i) Overview of Sub-SubProgramme Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End Dec for FY 2020/21	Draft Budget for FY 2021/22
A: Breakdown of Sub-SubProgramme Revenues			
Recurrent Revenues	880	0	880
District Unconditional Grant (Non-Wage)	440	0	440
Locally Raised Revenues	440	0	440
Development Revenues	0	0	0
N/A			
Total Revenue Shares	880	0	880
B: Breakdown of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	880	0	880
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	880	0	880

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

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Draft Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018205 Crop disease control and regulation										
227001 Travel inland	0	0	0	0	0	0	440	0	0	440
Total Cost of Budget Output 05	0	0	0	0	0	0	440	0	0	440
018212 District Production Management Services										
227001 Travel inland	0	440	0	0	440	0	0	0	0	0
Total Cost of Budget Output 12	0	440	0	0	440	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	440	0	0	440	0	440	0	0	440
Total cost of District Production Services	0	440	0	0	440	0	440	0	0	440
Total cost of Production and Marketing	0	440	0	0	440	0	440	0	0	440

Sub-SubProgramme : Health

(i) Overview of Sub-SubProgramme Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End Dec for FY 2020/21	Draft Budget for FY 2021/22
A: Breakdown of Sub-SubProgramme Revenues			
Recurrent Revenues	220	0	220
District Unconditional Grant (Non-Wage)	110	0	110
Locally Raised Revenues	110	0	110
Development Revenues	0	0	16,110
District Discretionary Development Equalization Grant	0	0	16,110
Total Revenue Shares	220	0	16,330
B: Breakdown of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	220	0	220
Development Expenditure			
Domestic Development	0	0	16,110
External Financing	0	0	0
Total Expenditure	220	0	16,330

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

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0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Draft Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	110	0	0	110	0	110	3,580	0	3,690
Total Cost of Budget Output 01	0	110	0	0	110	0	110	3,580	0	3,690
Total Cost of Class of Output Higher LG Services	0	110	0	0	110	0	110	3,580	0	3,690
03 Capital Purchases										
088172 Administrative Capital										
312212 Medical Equipment	0	0	0	0	0	0	0	12,530	0	12,530
Total Cost of Budget Output 72	0	0	0	0	0	0	0	12,530	0	12,530
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	12,530	0	12,530
Total cost of Primary Healthcare	0	110	0	0	110	0	110	16,110	0	16,220
Total cost of Health	0	110	0	0	110	0	110	16,110	0	16,220

Sub-SubProgramme : Education

(i) Overview of Sub-SubProgramme Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End Dec for FY 2020/21	Draft Budget for FY 2021/22
A: Breakdown of Sub-SubProgramme Revenues			
Recurrent Revenues	220	0	220
District Unconditional Grant (Non-Wage)	110	0	110
Locally Raised Revenues	110	0	110
Development Revenues	0	0	15,100
District Discretionary Development Equalization Grant	0	0	15,100
Total Revenue Shares	220	0	15,320
B: Breakdown of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	220	0	220
Development Expenditure			
Domestic Development	0	0	15,100
External Financing	0	0	0
Total Expenditure	220	0	15,320

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Draft Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	110	0	0	110	0	110	0	0	110
Total Cost of Budget Output 02	0	110	0	0	110	0	110	0	0	110
Total Cost of Class of Output Higher LG Services	0	110	0	0	110	0	110	0	0	110
03 Capital Purchases										
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	15,100	0	15,100
Total Cost of Budget Output 83	0	0	0	0	0	0	0	15,100	0	15,100
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	15,100	0	15,100
Total cost of Pre-Primary and Primary Education	0	110	0	0	110	0	110	15,100	0	15,210
Total cost of Education	0	110	0	0	110	0	110	15,100	0	15,210

Sub-SubProgramme : Roads and Engineering

(i) Overview of Sub-SubProgramme Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End Dec for FY 2020/21	Draft Budget for FY 2021/22
A: Breakdown of Sub-SubProgramme Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	11,995	8,968	0
District Discretionary Development Equalization Grant	11,995	8,968	0
Total Revenue Shares	11,995	8,968	0
B: Breakdown of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	11,995	8,968	0

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External Financing	0	0	0
Total Expenditure	11,995	8,968	0

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Draft Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	11,995	0	11,995	0	0	0	0	0
Total Cost of Budget Output 80	0	0	11,995	0	11,995	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	11,995	0	11,995	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	11,995	0	11,995	0	0	0	0	0
Total cost of Roads and Engineering	0	0	11,995	0	11,995	0	0	0	0	0

Sub-SubProgramme : Natural Resources

(i) Overview of Sub-SubProgramme Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End Dec for FY 2020/21	Draft Budget for FY 2021/22
A: Breakdown of Sub-SubProgramme Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	1,000	0	900
District Discretionary Development Equalization Grant	1,000	0	900
Total Revenue Shares	1,000	0	900
B: Breakdown of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	1,000	0	900
External Financing	0	0	0
Total Expenditure	1,000	0	900

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

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0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Draft Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
227001 Travel inland	0	0	0	0	0	0	0	900	0	900
Total Cost of Budget Output 04	0	0	0	0	0	0	0	900	0	900
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	900	0	900
03 Capital Purchases										
098375 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Budget Output 75	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,000	0	1,000	0	0	0	0	0
Total cost of Natural Resources Management	0	0	1,000	0	1,000	0	0	900	0	900
Total cost of Natural Resources	0	0	1,000	0	1,000	0	0	900	0	900

Sub-SubProgramme : Community Based Services

(i) Overview of Sub-SubProgramme Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End Dec for FY 2020/21	Draft Budget for FY 2021/22
A: Breakdown of Sub-SubProgramme Revenues			
Recurrent Revenues	200	0	963
District Unconditional Grant (Non-Wage)	0	0	763
Locally Raised Revenues	200	0	200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	200	0	963
B: Breakdown of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	0	963
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	200	0	963

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Draft Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108107 Gender Mainstreaming										
227001 Travel inland	0	0	0	0	0	0	963	0	0	963
Total Cost of Budget Output 07	0	0	0	0	0	0	963	0	0	963
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Budget Output 17	0	200	0	0	200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	963	0	0	963
Total cost of Community Mobilisation and Empowerment	0	200	0	0	200	0	963	0	0	963
Total cost of Community Based Services	0	200	0	0	200	0	963	0	0	963

SubCounty/Town Council/Division: Buyinda

Sub-SubProgramme : Administration

(i) Overview of Sub-SubProgramme Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End Dec for FY 2020/21	Draft Budget for FY 2021/22
A: Breakdown of Sub-SubProgramme Revenues			
Recurrent Revenues	5,100	1,180	5,362
District Unconditional Grant (Non-Wage)	3,203	780	3,465
Locally Raised Revenues	1,897	400	1,897
Development Revenues	724	1,114	5,532
District Discretionary Development Equalization Grant	724	1,114	5,532
Total Revenue Shares	5,824	2,294	10,894
B: Breakdown of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,100	1,180	5,362
Development Expenditure			
Domestic Development	724	1,114	5,532

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External Financing	0	0	0
Total Expenditure	5,824	2,294	10,894

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Draft Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	5,100	0	0	5,100	0	0	5,532	0	5,532
Total Cost of Budget Output 04	0	5,100	0	0	5,100	0	0	5,532	0	5,532
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	804	0	0	804
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	200	0	0	200
221009 Welfare and Entertainment	0	0	0	0	0	0	700	0	0	700
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	897	0	0	897
227001 Travel inland	0	0	0	0	0	0	2,261	0	0	2,261
228004 Maintenance – Other	0	0	0	0	0	0	500	0	0	500
Total Cost of Budget Output 06	0	0	0	0	0	0	5,362	0	0	5,362
Total Cost of Class of Output Higher LG Services	0	5,100	0	0	5,100	0	5,362	5,532	0	10,894
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	724	0	724	0	0	0	0	0
Total Cost of Budget Output 72	0	0	724	0	724	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	724	0	724	0	0	0	0	0
Total cost of District and Urban Administration	0	5,100	724	0	5,824	0	5,362	5,532	0	10,894
Total cost of Administration	0	5,100	724	0	5,824	0	5,362	5,532	0	10,894

Sub-SubProgramme : Finance

(i) Overview of Sub-SubProgramme Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End Dec for FY 2020/21	Draft Budget for FY 2021/22
A: Breakdown of Sub-SubProgramme Revenues			
Recurrent Revenues	3,626	1,227	3,626
District Unconditional Grant (Non-Wage)	3,226	900	3,226

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Locally Raised Revenues	400	327	400
Development Revenues	750	0	2,831
District Discretionary Development Equalization Grant	750	0	2,831
Total Revenue Shares	4,376	1,227	6,457
B: Breakdown of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,626	1,227	3,626
Development Expenditure			
Domestic Development	750	0	2,831
External Financing	0	0	0
Total Expenditure	4,376	1,227	6,457

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Draft Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	470	0	0	470
221012 Small Office Equipment	0	0	0	0	0	0	900	0	0	900
227001 Travel inland	0	3,626	0	0	3,626	0	2,256	0	0	2,256
Total Cost of Budget Output 02	0	3,626	0	0	3,626	0	3,626	0	0	3,626
148108 Sector Management and Monitoring										
227001 Travel inland	0	0	0	0	0	0	0	2,831	0	2,831
Total Cost of Budget Output 08	0	0	0	0	0	0	0	2,831	0	2,831
Total Cost of Class of Output Higher LG Services	0	3,626	0	0	3,626	0	3,626	2,831	0	6,457
03 Capital Purchases										
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	750	0	750	0	0	0	0	0
Total Cost of Budget Output 72	0	0	750	0	750	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	750	0	750	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	3,626	750	0	4,376	0	3,626	2,831	0	6,457
Total cost of Finance	0	3,626	750	0	4,376	0	3,626	2,831	0	6,457

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Sub-SubProgramme : Statutory Bodies

(i) Overview of Sub-SubProgramme Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End Dec for FY 2020/21	Draft Budget for FY 2021/22
A: Breakdown of Sub-SubProgramme Revenues			
Recurrent Revenues	3,840	1,900	3,227
District Unconditional Grant (Non-Wage)	2,500	1,900	2,500
Locally Raised Revenues	1,340	0	727
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,840	1,900	3,227
B: Breakdown of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,840	1,900	3,227
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,840	1,900	3,227

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Draft Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	727	0	0	727
227001 Travel inland	0	3,840	0	0	3,840	0	2,500	0	0	2,500
Total Cost of Budget Output 01	0	3,840	0	0	3,840	0	3,227	0	0	3,227
Total Cost of Class of Output Higher LG Services	0	3,840	0	0	3,840	0	3,227	0	0	3,227
Total cost of Local Statutory Bodies	0	3,840	0	0	3,840	0	3,227	0	0	3,227
Total cost of Statutory Bodies	0	3,840	0	0	3,840	0	3,227	0	0	3,227

Sub-SubProgramme : Production and Marketing

(i) Overview of Sub-SubProgramme Revenues and Expenditures

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<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End Dec for FY 2020/21	Draft Budget for FY 2021/22
A: Breakdown of Sub-SubProgramme Revenues			
Recurrent Revenues	0	0	613
Locally Raised Revenues	0	0	613
Development Revenues	2,000	0	0
District Discretionary Development Equalization Grant	2,000	0	0
Total Revenue Shares	2,000	0	613
B: Breakdown of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	613
Development Expenditure			
Domestic Development	2,000	0	0
External Financing	0	0	0
Total Expenditure	2,000	0	613

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

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Draft Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018205 Crop disease control and regulation										
227001 Travel inland	0	0	0	0	0	0	613	0	0	613
Total Cost of Budget Output 05	0	0	0	0	0	0	613	0	0	613
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	613	0	0	613
03 Capital Purchases										
018272 Administrative Capital										
312301 Cultivated Assets	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Budget Output 72	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,000	0	2,000	0	0	0	0	0
Total cost of District Production Services	0	0	2,000	0	2,000	0	613	0	0	613
Total cost of Production and Marketing	0	0	2,000	0	2,000	0	613	0	0	613

Sub-SubProgramme : Health

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(i) Overview of Sub-SubProgramme Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End Dec for FY 2020/21	Draft Budget for FY 2021/22
A: Breakdown of Sub-SubProgramme Revenues			
Recurrent Revenues	758	200	758
District Unconditional Grant (Non-Wage)	758	200	758
Development Revenues	0	0	16,110
District Discretionary Development Equalization Grant	0	0	16,110
Total Revenue Shares	758	200	16,868
B: Breakdown of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	758	200	758
Development Expenditure			
Domestic Development	0	0	16,110
External Financing	0	0	0
Total Expenditure	758	200	16,868

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Draft Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	758	0	0	758	0	758	3,580	0	4,338
Total Cost of Budget Output 01	0	758	0	0	758	0	758	3,580	0	4,338
Total Cost of Class of Output Higher LG Services	0	758	0	0	758	0	758	3,580	0	4,338
03 Capital Purchases										
088172 Administrative Capital										
312212 Medical Equipment	0	0	0	0	0	0	0	12,530	0	12,530
Total Cost of Budget Output 72	0	0	0	0	0	0	0	12,530	0	12,530
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	12,530	0	12,530
Total cost of Primary Healthcare	0	758	0	0	758	0	758	16,110	0	16,868
Total cost of Health	0	758	0	0	758	0	758	16,110	0	16,868

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Sub-SubProgramme : Education

(i) Overview of Sub-SubProgramme Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End Dec for FY 2020/21	Draft Budget for FY 2021/22
A: Breakdown of Sub-SubProgramme Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	4,320	0	12,530
District Discretionary Development Equalization Grant	4,320	0	12,530
Total Revenue Shares	4,320	0	12,530
B: Breakdown of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	4,320	0	12,530
External Financing	0	0	0
Total Expenditure	4,320	0	12,530

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Draft Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	4,320	0	4,320	0	0	12,530	0	12,530
Total Cost of Budget Output 83	0	0	4,320	0	4,320	0	0	12,530	0	12,530
Total Cost of Class of Output Capital Purchases	0	0	4,320	0	4,320	0	0	12,530	0	12,530
Total cost of Pre-Primary and Primary Education	0	0	4,320	0	4,320	0	0	12,530	0	12,530
Total cost of Education	0	0	4,320	0	4,320	0	0	12,530	0	12,530

Sub-SubProgramme : Roads and Engineering

(i) Overview of Sub-SubProgramme Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End Dec for FY 2020/21	Draft Budget for FY 2021/22
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A: Breakdown of Sub-SubProgramme Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	5,599	8,814	5,210
District Discretionary Development Equalization Grant	5,599	8,814	5,210
Total Revenue Shares	5,599	8,814	5,210
B: Breakdown of Sub-SubProgramme Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	5,599	8,814	5,210
External Financing	0	0	0
Total Expenditure	5,599	8,814	5,210

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Draft Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
048172 Administrative Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	5,210	0	5,210
Total Cost of Budget Output 72	0	0	0	0	0	0	0	5,210	0	5,210
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	5,599	0	5,599	0	0	0	0	0
Total Cost of Budget Output 80	0	0	5,599	0	5,599	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,599	0	5,599	0	0	5,210	0	5,210
Total cost of District, Urban and Community Access Roads	0	0	5,599	0	5,599	0	0	5,210	0	5,210
Total cost of Roads and Engineering	0	0	5,599	0	5,599	0	0	5,210	0	5,210

Sub-SubProgramme : Community Based Services

(i) Overview of Sub-SubProgramme Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End Dec for FY 2020/21	Draft Budget for FY 2021/22
A: Breakdown of Sub-SubProgramme Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			

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N/A			
<i>Development Revenues</i>	1,500	0	0
District Discretionary Development Equalization Grant	1,500	0	0
Total Revenue Shares	1,500	0	0
B: Breakdown of Sub-SubProgramme Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	1,500	0	0
External Financing	0	0	0
Total Expenditure	1,500	0	0

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Draft Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,500	0	1,500	0	0	0	0	0
Total Cost of Budget Output 75	0	0	1,500	0	1,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,500	0	1,500	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	1,500	0	1,500	0	0	0	0	0
Total cost of Community Based Services	0	0	1,500	0	1,500	0	0	0	0	0

SubCounty/Town Council/Division: Kasokwe

Sub-SubProgramme : Administration

(i) Overview of Sub-SubProgramme Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End Dec for FY 2020/21	Draft Budget for FY 2021/22
A: Breakdown of Sub-SubProgramme Revenues			
<i>Recurrent Revenues</i>	10,099	3,272	9,122
District Unconditional Grant (Non-Wage)	5,994	2,772	5,994
Locally Raised Revenues	4,105	500	3,128
<i>Development Revenues</i>	5,521	3,802	9,447

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District Discretionary Development Equalization Grant	5,521	3,802	9,447
Total Revenue Shares	15,620	7,074	18,569
B: Breakdown of Sub-SubProgramme Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,099	3,272	9,122
<i>Development Expenditure</i>			
Domestic Development	5,521	3,802	9,447
External Financing	0	0	0
Total Expenditure	15,620	7,074	18,569

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Draft Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,440	0	0	1,440
221009 Welfare and Entertainment	0	0	0	0	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	10,099	0	0	10,099	0	5,682	5,947	0	11,629
Total Cost of Budget Output 04	0	10,099	0	0	10,099	0	9,122	5,947	0	15,069
Total Cost of Class of Output Higher LG Services	0	10,099	0	0	10,099	0	9,122	5,947	0	15,069
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,521	0	5,521	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	3,500	0	3,500
Total Cost of Budget Output 72	0	0	5,521	0	5,521	0	0	3,500	0	3,500
Total Cost of Class of Output Capital Purchases	0	0	5,521	0	5,521	0	0	3,500	0	3,500
Total cost of District and Urban Administration	0	10,099	5,521	0	15,620	0	9,122	9,447	0	18,569
Total cost of Administration	0	10,099	5,521	0	15,620	0	9,122	9,447	0	18,569

Sub-SubProgramme : Finance

(i) Overview of Sub-SubProgramme Revenues and Expenditures

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<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End Dec for FY 2020/21	Draft Budget for FY 2021/22
A: Breakdown of Sub-SubProgramme Revenues			
Recurrent Revenues	4,373	1,264	4,033
District Unconditional Grant (Non-Wage)	2,528	912	2,188
Locally Raised Revenues	1,845	352	1,845
Development Revenues	1,042	3,333	9,607
District Discretionary Development Equalization Grant	1,042	3,333	9,607
Total Revenue Shares	5,415	4,597	13,640
B: Breakdown of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,373	1,264	4,033
Development Expenditure			
Domestic Development	1,042	3,333	9,607
External Financing	0	0	0
Total Expenditure	5,415	4,597	13,640

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Draft Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	4,373	0	0	4,373	0	4,033	9,607	0	13,640
Total Cost of Budget Output 02	0	4,373	0	0	4,373	0	4,033	9,607	0	13,640
148103 Budgeting and Planning Services										
227001 Travel inland	0	0	1,042	0	1,042	0	0	0	0	0
Total Cost of Budget Output 03	0	0	1,042	0	1,042	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,373	1,042	0	5,415	0	4,033	9,607	0	13,640
Total cost of Financial Management and Accountability(LG)	0	4,373	1,042	0	5,415	0	4,033	9,607	0	13,640
Total cost of Finance	0	4,373	1,042	0	5,415	0	4,033	9,607	0	13,640

Sub-SubProgramme : Statutory Bodies

(i) Overview of Sub-SubProgramme Revenues and Expenditures

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<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End Dec for FY 2020/21	Draft Budget for FY 2021/22
A: Breakdown of Sub-SubProgramme Revenues			
Recurrent Revenues	4,346	2,632	7,002
District Unconditional Grant (Non-Wage)	2,656	2,294	4,346
Locally Raised Revenues	1,690	338	2,656
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,346	2,632	7,002
B: Breakdown of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,346	2,632	7,002
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,346	2,632	7,002

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

1382 Local Statutory Bodies

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21					Draft Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	4,346	0	0	4,346	0	6,402	0	0	6,402
Total Cost of Budget Output 01	0	4,346	0	0	4,346	0	7,002	0	0	7,002
Total Cost of Class of Output Higher LG Services	0	4,346	0	0	4,346	0	7,002	0	0	7,002
Total cost of Local Statutory Bodies	0	4,346	0	0	4,346	0	7,002	0	0	7,002
Total cost of Statutory Bodies	0	4,346	0	0	4,346	0	7,002	0	0	7,002

Sub-SubProgramme : Production and Marketing

(i) Overview of Sub-SubProgramme Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End Dec for FY 2020/21	Draft Budget for FY 2021/22
A: Breakdown of Sub-SubProgramme Revenues			

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Recurrent Revenues	500	350	500
District Unconditional Grant (Non-Wage)	500	200	500
Locally Raised Revenues	0	150	0
Development Revenues	965	0	0
District Discretionary Development Equalization Grant	965	0	0
Total Revenue Shares	1,465	350	500
B: Breakdown of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	350	500
Development Expenditure			
Domestic Development	965	0	0
External Financing	0	0	0
Total Expenditure	1,465	350	500

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

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Draft Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018205 Crop disease control and regulation										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Budget Output 05	0	0	0	0	0	0	500	0	0	500
018212 District Production Management Services										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Budget Output 12	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	500	0	0	500
03 Capital Purchases										
018272 Administrative Capital										
312301 Cultivated Assets	0	0	965	0	965	0	0	0	0	0
Total Cost of Budget Output 72	0	0	965	0	965	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	965	0	965	0	0	0	0	0
Total cost of District Production Services	0	500	965	0	1,465	0	500	0	0	500
Total cost of Production and Marketing	0	500	965	0	1,465	0	500	0	0	500

Sub-SubProgramme : Health

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(i) Overview of Sub-SubProgramme Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End Dec for FY 2020/21	Draft Budget for FY 2021/22
A: Breakdown of Sub-SubProgramme Revenues			
Recurrent Revenues	950	200	950
District Unconditional Grant (Non-Wage)	529	100	529
Locally Raised Revenues	421	100	421
Development Revenues	965	0	16,110
District Discretionary Development Equalization Grant	0	0	16,110
District Unconditional Grant (Non-Wage)	965	0	0
Total Revenue Shares	1,915	200	17,060
B: Breakdown of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	950	100	950
Development Expenditure			
Domestic Development	965	0	16,110
External Financing	0	0	0
Total Expenditure	1,915	100	17,060

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Draft Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	950	0	0	950	0	0	3,580	0	3,580
227002 Travel abroad	0	0	0	0	0	0	950	0	0	950
Total Cost of Budget Output 01	0	950	0	0	950	0	950	3,580	0	4,530
Total Cost of Class of Output Higher LG Services	0	950	0	0	950	0	950	3,580	0	4,530
03 Capital Purchases										
088172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	965	0	965	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	5,530	0	5,530

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312102 Residential Buildings	0	0	0	0	0	0	0	7,000	0	7,000
Total Cost of Budget Output 72	0	0	965	0	965	0	0	12,530	0	12,530
Total Cost of Class of Output Capital Purchases	0	0	965	0	965	0	0	12,530	0	12,530
Total cost of Primary Healthcare	0	950	965	0	1,915	0	950	16,110	0	17,060
Total cost of Health	0	950	965	0	1,915	0	950	16,110	0	17,060

Sub-SubProgramme : Education

(i) Overview of Sub-SubProgramme Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End Dec for FY 2020/21	Draft Budget for FY 2021/22
A: Breakdown of Sub-SubProgramme Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	1,948	0	12,530
District Discretionary Development Equalization Grant	1,948	0	12,530
Total Revenue Shares	1,948	0	12,530
B: Breakdown of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	1,948	0	12,530
External Financing	0	0	0
Total Expenditure	1,948	0	12,530

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Draft Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	1,948	0	1,948	0	0	12,530	0	12,530
Total Cost of Budget Output 83	0	0	1,948	0	1,948	0	0	12,530	0	12,530
Total Cost of Class of Output Capital Purchases	0	0	1,948	0	1,948	0	0	12,530	0	12,530
Total cost of Pre-Primary and Primary Education	0	0	1,948	0	1,948	0	0	12,530	0	12,530
Total cost of Education	0	0	1,948	0	1,948	0	0	12,530	0	12,530

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Sub-SubProgramme : Roads and Engineering

(i) Overview of Sub-SubProgramme Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End Dec for FY 2020/21	Draft Budget for FY 2021/22
A: Breakdown of Sub-SubProgramme Revenues			
Recurrent Revenues	200	0	200
Locally Raised Revenues	200	0	200
Development Revenues	10,000	6,000	12,187
District Discretionary Development Equalization Grant	10,000	6,000	12,187
Total Revenue Shares	10,200	6,000	12,387
B: Breakdown of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	0	200
Development Expenditure			
Domestic Development	10,000	6,000	12,187
External Financing	0	0	0
Total Expenditure	10,200	6,000	12,387

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Draft Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227001 Travel inland	0	200	0	0	200	0	200	0	0	200
Total Cost of Budget Output 04	0	200	0	0	200	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	200	0	0	200
03 Capital Purchases										
048172 Administrative Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	12,187	0	12,187
Total Cost of Budget Output 72	0	0	0	0	0	0	0	12,187	0	12,187

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048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Budget Output 80	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,000	0	10,000	0	0	12,187	0	12,187
Total cost of District, Urban and Community Access Roads	0	200	10,000	0	10,200	0	200	12,187	0	12,387
Total cost of Roads and Engineering	0	200	10,000	0	10,200	0	200	12,187	0	12,387

Sub-SubProgramme : Natural Resources

(i) Overview of Sub-SubProgramme Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End Dec for FY 2020/21	Draft Budget for FY 2021/22
A: Breakdown of Sub-SubProgramme Revenues			
Recurrent Revenues	280	100	280
District Unconditional Grant (Non-Wage)	280	0	280
Locally Raised Revenues	0	100	0
Development Revenues	965	0	900
District Discretionary Development Equalization Grant	965	0	900
Total Revenue Shares	1,245	100	1,180
B: Breakdown of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	280	100	280
Development Expenditure			
Domestic Development	965	0	900
External Financing	0	0	0
Total Expenditure	1,245	100	1,180

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Draft Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	0	0	0	0	0	900	0	900
227001 Travel inland	0	280	0	0	280	0	0	0	0	0
Total Cost of Budget Output 03	0	280	0	0	280	0	0	900	0	900

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098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	0	0	0	0	280	0	0	280
Total Cost of Budget Output 09	0	0	0	0	0	0	280	0	0	280
Total Cost of Class of Output Higher LG Services	0	280	0	0	280	0	280	900	0	1,180

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098375 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	965	0	965	0	0	0	0	0
Total Cost of Budget Output 75	0	0	965	0	965	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	965	0	965	0	0	0	0	0
Total cost of Natural Resources Management	0	280	965	0	1,245	0	280	900	0	1,180
Total cost of Natural Resources	0	280	965	0	1,245	0	280	900	0	1,180

Sub-SubProgramme : Community Based Services

(i) Overview of Sub-SubProgramme Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End Dec for FY 2020/21	Draft Budget for FY 2021/22
A: Breakdown of Sub-SubProgramme Revenues			
Recurrent Revenues	189	150	200
Locally Raised Revenues	189	150	200
Development Revenues	965	0	0
District Discretionary Development Equalization Grant	965	0	0
Total Revenue Shares	1,154	150	200
B: Breakdown of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	189	150	200
Development Expenditure			
Domestic Development	965	0	0
External Financing	0	0	0
Total Expenditure	1,154	150	200

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

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1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Draft Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	189	0	0	189	0	200	0	0	200
Total Cost of Budget Output 17	0	189	0	0	189	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	189	0	0	189	0	200	0	0	200
03 Capital Purchases										
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	965	0	965	0	0	0	0	0
Total Cost of Budget Output 75	0	0	965	0	965	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	965	0	965	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	189	965	0	1,154	0	200	0	0	200
Total cost of Community Based Services	0	189	965	0	1,154	0	200	0	0	200

SubCounty/Town Council/Division: Kaliro T/C

Sub-SubProgramme : Internal Audit

(i) Overview of Sub-SubProgramme Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End Dec for FY 2020/21	Draft Budget for FY 2021/22
A: Breakdown of Sub-SubProgramme Revenues			
Recurrent Revenues	21,059	7,363	5,696
Locally Raised Revenues	5,579	762	2,891
Urban Unconditional Grant (Non-Wage)	1,905	0	2,805
Urban Unconditional Grant (Wage)	13,575	6,601	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	21,059	7,363	5,696
B: Breakdown of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	13,575	3,493	0
Non Wage	7,484	762	5,696

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<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	21,059	4,255	5,696

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

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2020/21					Draft Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	13,575	0	0	0	13,575	0	0	0	0	0
213001 Medical expenses (To employees)	0	0	0	0	0	0	200	0	0	200
221017 Subscriptions	0	0	0	0	0	0	650	0	0	650
227001 Travel inland	0	0	0	0	0	0	4,846	0	0	4,846
Total Cost of Budget Output 01	13,575	0	0	0	13,575	0	5,696	0	0	5,696
148202 Internal Audit										
227001 Travel inland	0	7,484	0	0	7,484	0	0	0	0	0
Total Cost of Budget Output 02	0	7,484	0	0	7,484	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	13,575	7,484	0	0	21,059	0	5,696	0	0	5,696
Total cost of Internal Audit Services	13,575	7,484	0	0	21,059	0	5,696	0	0	5,696
Total cost of Internal Audit	13,575	7,484	0	0	21,059	0	5,696	0	0	5,696

Sub-SubProgramme : Administration

(i) Overview of Sub-SubProgramme Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End Dec for FY 2020/21	Draft Budget for FY 2021/22
A: Breakdown of Sub-SubProgramme Revenues			
Recurrent Revenues	248,336	122,281	364,949
Locally Raised Revenues	30,000	973	28,229
Urban Unconditional Grant (Non-Wage)	15,576	9,386	12,574
Urban Unconditional Grant (Wage)	202,760	111,922	324,147
Development Revenues	125,300	54,898	48,773
Locally Raised Revenues	105,300	28,000	8,000
Urban Discretionary Development Equalization Grant	20,000	26,898	40,773
Total Revenue Shares	373,636	177,179	413,723

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B: Breakdown of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	202,760	76,188	324,147
Non Wage	45,576	10,359	40,803
Development Expenditure			
Domestic Development	125,300	54,898	48,773
External Financing	0	0	0
Total Expenditure	373,636	141,445	413,723

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Draft Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	202,760	0	0	0	202,760	324,147	0	0	0	324,147
227001 Travel inland	0	45,576	0	0	45,576	0	8,994	4,922	0	13,916
Total Cost of Budget Output 04	202,760	45,576	0	0	248,336	324,147	8,994	4,922	0	338,063
138106 Office Support services										
221003 Staff Training	0	0	0	0	0	0	1,577	0	0	1,577
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	0	0	0	0	0	2,350	0	0	2,350
223001 Property Expenses	0	0	0	0	0	0	1,950	0	0	1,950
223004 Guard and Security services	0	0	0	0	0	0	10,715	0	0	10,715
227001 Travel inland	0	0	0	0	0	0	13,716	0	0	13,716
Total Cost of Budget Output 06	0	0	0	0	0	0	31,809	0	0	31,809
Total Cost of Class of Output Higher LG Services	202,760	45,576	0	0	248,336	324,147	40,803	4,922	0	369,871

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	125,300	0	125,300	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	35,851	0	35,851
312203 Furniture & Fixtures	0	0	0	0	0	0	0	2,000	0	2,000

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312213 ICT Equipment	0	0	0	0	0	0	0	6,000	0	6,000
Total Cost of Budget Output 72	0	0	125,300	0	125,300	0	0	43,851	0	43,851
Total Cost of Class of Output Capital Purchases	0	0	125,300	0	125,300	0	0	43,851	0	43,851
Total cost of District and Urban Administration	202,760	45,576	125,300	0	373,636	324,147	40,803	48,773	0	413,723
Total cost of Administration	202,760	45,576	125,300	0	373,636	324,147	40,803	48,773	0	413,723

Sub-SubProgramme : Finance

(i) Overview of Sub-SubProgramme Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End Dec for FY 2020/21	Draft Budget for FY 2021/22
A: Breakdown of Sub-SubProgramme Revenues			
Recurrent Revenues	92,066	24,673	43,253
Locally Raised Revenues	35,000	2,872	20,166
Urban Unconditional Grant (Non-Wage)	14,782	6,181	23,087
Urban Unconditional Grant (Wage)	42,284	15,620	0
Development Revenues	1,500	0	0
Locally Raised Revenues	1,500	0	0
Total Revenue Shares	93,566	24,673	43,253
B: Breakdown of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	42,284	7,810	0
Non Wage	49,782	9,053	43,253
Development Expenditure			
Domestic Development	1,500	0	0
External Financing	0	0	0
Total Expenditure	93,566	16,863	43,253

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Draft Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211101 General Staff Salaries	42,284	0	0	0	42,284	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0	1,850	0	0	1,850
221002 Workshops and Seminars	0	0	0	0	0	0	2,500	0	0	2,500

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221003 Staff Training	0	0	0	0	0	0	800	0	0	800
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,140	0	0	3,140
221009 Welfare and Entertainment	0	0	0	0	0	0	2,361	0	0	2,361
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	11,650	0	0	11,650
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	4,000	0	0	4,000
221017 Subscriptions	0	0	0	0	0	0	500	0	0	500
223002 Rates	0	0	0	0	0	0	3,000	0	0	3,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	49,782	0	0	49,782	0	12,952	0	0	12,952
Total Cost of Budget Output 02	42,284	49,782	0	0	92,066	0	43,253	0	0	43,253
Total Cost of Class of Output Higher LG Services	42,284	49,782	0	0	92,066	0	43,253	0	0	43,253

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,500	0	1,500	0	0	0	0	0
Total Cost of Budget Output 72	0	0	1,500	0	1,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,500	0	1,500	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	42,284	49,782	1,500	0	93,566	0	43,253	0	0	43,253
Total cost of Finance	42,284	49,782	1,500	0	93,566	0	43,253	0	0	43,253

Sub-SubProgramme : Statutory Bodies

(i) Overview of Sub-SubProgramme Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End Dec for FY 2020/21	Draft Budget for FY 2021/22
A: Breakdown of Sub-SubProgramme Revenues			
Recurrent Revenues	27,227	8,512	29,197
Locally Raised Revenues	20,800	7,276	19,477
Urban Unconditional Grant (Non-Wage)	0	0	9,720
Urban Unconditional Grant (Wage)	6,427	1,236	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	27,227	8,512	29,197
B: Breakdown of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	6,427	1,236	0

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Non Wage	20,800	7,276	29,197
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	27,227	8,512	29,197

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Draft Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211101 General Staff Salaries	6,427	0	0	0	6,427	0	0	0	0	0
227001 Travel inland	0	20,800	0	0	20,800	0	29,197	0	0	29,197
Total Cost of Budget Output 01	6,427	20,800	0	0	27,227	0	29,197	0	0	29,197
Total Cost of Class of Output Higher LG Services	6,427	20,800	0	0	27,227	0	29,197	0	0	29,197
Total cost of Local Statutory Bodies	6,427	20,800	0	0	27,227	0	29,197	0	0	29,197
Total cost of Statutory Bodies	6,427	20,800	0	0	27,227	0	29,197	0	0	29,197

Sub-SubProgramme : Production and Marketing

(i) Overview of Sub-SubProgramme Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End Dec for FY 2020/21	Draft Budget for FY 2021/22
A: Breakdown of Sub-SubProgramme Revenues			
Recurrent Revenues	1,453	0	3,453
Locally Raised Revenues	500	0	2,500
Urban Unconditional Grant (Non-Wage)	953	0	953
Development Revenues	2,000	0	0
Locally Raised Revenues	2,000	0	0
Total Revenue Shares	3,453	0	3,453
B: Breakdown of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,453	0	3,453
Development Expenditure			
Domestic Development	2,000	0	0

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External Financing	0	0	0
Total Expenditure	3,453	0	3,453

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

0182 District Production Services											
Ushs Thousands	Approved Budget for FY 2020/21					Draft Budget Estimates for FY 2021/22					
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	
01 Higher LG Services											
018205 Crop disease control and regulation											
227001 Travel inland	0	0	0	0	0	0	3,453	0	0	3,453	
Total Cost of Budget Output 05	0	0	0	0	0	0	3,453	0	0	3,453	
018212 District Production Management Services											
227001 Travel inland	0	1,453	0	0	1,453	0	0	0	0	0	
Total Cost of Budget Output 12	0	1,453	0	0	1,453	0	0	0	0	0	
Total Cost of Class of Output Higher LG Services	0	1,453	0	0	1,453	0	3,453	0	0	3,453	
03 Capital Purchases											
018272 Administrative Capital											
312301 Cultivated Assets	0	0	2,000	0	2,000	0	0	0	0	0	
Total Cost of Budget Output 72	0	0	2,000	0	2,000	0	0	0	0	0	
Total Cost of Class of Output Capital Purchases	0	0	2,000	0	2,000	0	0	0	0	0	
Total cost of District Production Services	0	1,453	2,000	0	3,453	0	3,453	0	0	3,453	
Total cost of Production and Marketing	0	1,453	2,000	0	3,453	0	3,453	0	0	3,453	

Sub-SubProgramme : Health

(i) Overview of Sub-SubProgramme Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End Dec for FY 2020/21	Draft Budget for FY 2021/22
A: Breakdown of Sub-SubProgramme Revenues			
Recurrent Revenues	44,857	16,743	55,635
Locally Raised Revenues	34,740	7,753	45,518
Urban Unconditional Grant (Non-Wage)	10,117	8,990	10,117
Development Revenues	34,740	0	10,800
Locally Raised Revenues	34,740	0	10,800
Total Revenue Shares	79,597	16,743	66,435

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B: Breakdown of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	44,857	12,673	55,635
Development Expenditure			
Domestic Development	34,740	0	10,800
External Financing	0	0	0
Total Expenditure	79,597	12,673	66,435

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Draft Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	44,857	0	0	44,857	0	50,635	0	0	50,635
228002 Maintenance - Vehicles	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Budget Output 01	0	44,857	0	0	44,857	0	55,635	0	0	55,635
Total Cost of Class of Output Higher LG Services	0	44,857	0	0	44,857	0	55,635	0	0	55,635
03 Capital Purchases										
088172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	34,740	0	34,740	0	0	0	0	0
Total Cost of Budget Output 72	0	0	34,740	0	34,740	0	0	0	0	0
088175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	10,800	0	10,800
Total Cost of Budget Output 75	0	0	0	0	0	0	0	10,800	0	10,800
Total Cost of Class of Output Capital Purchases	0	0	34,740	0	34,740	0	0	10,800	0	10,800
Total cost of Primary Healthcare	0	44,857	34,740	0	79,597	0	55,635	10,800	0	66,435
Total cost of Health	0	44,857	34,740	0	79,597	0	55,635	10,800	0	66,435

Sub-SubProgramme : Education

(i) Overview of Sub-SubProgramme Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End Dec for FY 2020/21	Draft Budget for FY 2021/22
A: Breakdown of Sub-SubProgramme Revenues			

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Recurrent Revenues	0	0	0
N/A			
Development Revenues	2,000	0	0
Locally Raised Revenues	2,000	0	0
Total Revenue Shares	2,000	0	0
B: Breakdown of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	2,000	0	0
External Financing	0	0	0
Total Expenditure	2,000	0	0

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Draft Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Budget Output 83	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,000	0	2,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	2,000	0	2,000	0	0	0	0	0
Total cost of Education	0	0	2,000	0	2,000	0	0	0	0	0

Sub-SubProgramme : Roads and Engineering

(i) Overview of Sub-SubProgramme Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End Dec for FY 2020/21	Draft Budget for FY 2021/22
A: Breakdown of Sub-SubProgramme Revenues			
Recurrent Revenues	61,151	27,457	15,970
Locally Raised Revenues	20,000	780	15,970
Urban Unconditional Grant (Non-Wage)	13,551	4,933	0
Urban Unconditional Grant (Wage)	27,600	21,744	0
Development Revenues	30,347	6,508	900

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Locally Raised Revenues	10,000	6,508	900
Urban Discretionary Development Equalization Grant	20,347	0	0
Total Revenue Shares	91,498	33,965	16,870
B: Breakdown of Sub-SubProgramme Expenditures			
<i>Recurrent Expenditure</i>			
Wage	27,600	21,744	0
Non Wage	33,551	5,713	15,970
<i>Development Expenditure</i>			
Domestic Development	30,347	6,508	900
External Financing	0	0	0
Total Expenditure	91,498	33,965	16,870

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Draft Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
211101 General Staff Salaries	27,600	0	0	0	27,600	0	0	0	0	0
227001 Travel inland	0	33,551	0	0	33,551	0	0	0	0	0
Total Cost of Budget Output 04	27,600	33,551	0	0	61,151	0	0	0	0	0
048108 Operation of District Roads Office										
227001 Travel inland	0	0	0	0	0	0	900	0	0	900
Total Cost of Budget Output 08	0	0	0	0	0	0	900	0	0	900
048109 Promotion of Community Based Management in Road Maintenance										
227001 Travel inland	0	0	0	0	0	0	15,070	0	0	15,070
Total Cost of Budget Output 09	0	0	0	0	0	0	15,070	0	0	15,070
Total Cost of Class of Output Higher LG Services	27,600	33,551	0	0	61,151	0	15,970	0	0	15,970
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	30,347	0	30,347	0	0	900	0	900
Total Cost of Budget Output 80	0	0	30,347	0	30,347	0	0	900	0	900
Total Cost of Class of Output Capital Purchases	0	0	30,347	0	30,347	0	0	900	0	900
Total cost of District, Urban and Community Access Roads	27,600	33,551	30,347	0	91,498	0	15,970	900	0	16,870
Total cost of Roads and Engineering	27,600	33,551	30,347	0	91,498	0	15,970	900	0	16,870

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Sub-SubProgramme : Natural Resources

(i) Overview of Sub-SubProgramme Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End Dec for FY 2020/21	Draft Budget for FY 2021/22
A: Breakdown of Sub-SubProgramme Revenues			
Recurrent Revenues	27,900	0	0
Locally Raised Revenues	1,500	0	0
Urban Unconditional Grant (Wage)	26,400	0	0
Development Revenues	17,000	0	41,099
Locally Raised Revenues	17,000	0	41,099
Total Revenue Shares	44,900	0	41,099
B: Breakdown of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	26,400	0	0
Non Wage	1,500	0	0
Development Expenditure			
Domestic Development	17,000	0	41,099
External Financing	0	0	0
Total Expenditure	44,900	0	41,099

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Draft Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
211101 General Staff Salaries	26,400	0	0	0	26,400	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Budget Output 03	26,400	1,500	0	0	27,900	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	26,400	1,500	0	0	27,900	0	0	0	0	0
03 Capital Purchases										
098372 Administrative Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	41,099	0	41,099
Total Cost of Budget Output 72	0	0	0	0	0	0	0	41,099	0	41,099

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098375 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	17,000	0	17,000	0	0	0	0	0
Total Cost of Budget Output 75	0	0	17,000	0	17,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	17,000	0	17,000	0	0	41,099	0	41,099
Total cost of Natural Resources Management	26,400	1,500	17,000	0	44,900	0	0	41,099	0	41,099
Total cost of Natural Resources	26,400	1,500	17,000	0	44,900	0	0	41,099	0	41,099

Sub-SubProgramme : Community Based Services

(i) Overview of Sub-SubProgramme Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End Dec for FY 2020/21	Draft Budget for FY 2021/22
A: Breakdown of Sub-SubProgramme Revenues			
Recurrent Revenues	13,696	5,459	0
Locally Raised Revenues	6,499	508	0
Urban Unconditional Grant (Non-Wage)	2,096	0	0
Urban Unconditional Grant (Wage)	5,101	4,951	0
Development Revenues	0	0	800
Locally Raised Revenues	0	0	800
Total Revenue Shares	13,696	5,459	800
B: Breakdown of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	5,101	6,226	0
Non Wage	8,595	508	0
Development Expenditure			
Domestic Development	0	0	800
External Financing	0	0	0
Total Expenditure	13,696	6,734	800

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Draft Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	5,101	0	0	0	5,101	0	0	0	0	0

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227001 Travel inland	0	8,595	0	0	8,595	0	0	0	0	0
Total Cost of Budget Output 17	5,101	8,595	0	0	13,696	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	5,101	8,595	0	0	13,696	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
312211 Office Equipment	0	0	0	0	0	0	0	800	0	800
Total Cost of Budget Output 75	0	0	0	0	0	0	0	800	0	800
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	800	0	800
Total cost of Community Mobilisation and Empowerment	5,101	8,595	0	0	13,696	0	0	800	0	800
Total cost of Community Based Services	5,101	8,595	0	0	13,696	0	0	800	0	800

SubCounty/Town Council/Division: Gadumire

Sub-SubProgramme : Administration

(i) Overview of Sub-SubProgramme Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End Dec for FY 2020/21	Draft Budget for FY 2021/22
A: Breakdown of Sub-SubProgramme Revenues			
Recurrent Revenues	11,703	5,130	11,703
District Unconditional Grant (Non-Wage)	8,761	4,400	8,761
Locally Raised Revenues	2,942	730	2,942
Development Revenues	2,993	7,062	8,499
District Discretionary Development Equalization Grant	643	6,792	8,499
District Unconditional Grant (Non-Wage)	1,000	0	0
Locally Raised Revenues	1,350	270	0
Total Revenue Shares	14,696	12,192	20,201
B: Breakdown of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,703	5,130	11,703
Development Expenditure			
Domestic Development	2,993	7,062	8,499
External Financing	0	0	0
Total Expenditure	14,696	12,192	20,201

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Draft Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,800	0	0	1,800
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	200	0	0	200
221009 Welfare and Entertainment	0	0	0	0	0	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	942	0	0	942
222003 Information and communications technology (ICT)	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	11,703	0	0	11,703	0	6,261	8,499	0	14,760
228001 Maintenance - Civil	0	0	0	0	0	0	1,900	0	0	1,900
Total Cost of Budget Output 04	0	11,703	0	0	11,703	0	11,503	8,499	0	20,001
Total Cost of Class of Output Higher LG Services	0	11,703	0	0	11,703	0	11,503	8,499	0	20,001
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,993	0	2,993	0	0	0	0	0
Total Cost of Budget Output 72	0	0	2,993	0	2,993	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,993	0	2,993	0	0	0	0	0
Total cost of District and Urban Administration	0	11,703	2,993	0	14,696	0	11,503	8,499	0	20,001
Total cost of Administration	0	11,703	2,993	0	14,696	0	11,503	8,499	0	20,001

Sub-SubProgramme : Finance

(i) Overview of Sub-SubProgramme Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End Dec for FY 2020/21	Draft Budget for FY 2021/22
A: Breakdown of Sub-SubProgramme Revenues			
Recurrent Revenues	4,352	2,416	6,206
District Unconditional Grant (Non-Wage)	2,517	2,066	4,371
Locally Raised Revenues	1,835	350	1,835
Development Revenues	4,104	1,440	10,521

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District Discretionary Development Equalization Grant	2,250	1,440	10,521
District Unconditional Grant (Non-Wage)	1,854	0	0
Total Revenue Shares	8,456	3,856	16,727
B: Breakdown of Sub-SubProgramme Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,352	2,416	6,206
<i>Development Expenditure</i>			
Domestic Development	4,104	1,440	10,521
External Financing	0	0	0
Total Expenditure	8,456	3,856	16,727

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Draft Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	300	0	0	300
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	471	0	0	471
221009 Welfare and Entertainment	0	0	0	0	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
221012 Small Office Equipment	0	0	0	0	0	0	900	0	0	900
222001 Telecommunications	0	0	0	0	0	0	485	0	0	485
223002 Rates	0	0	0	0	0	0	1,050	0	0	1,050
227001 Travel inland	0	4,352	0	0	4,352	0	2,000	0	0	2,000
Total Cost of Budget Output 02	0	4,352	0	0	4,352	0	6,206	0	0	6,206
148108 Sector Management and Monitoring										
227001 Travel inland	0	0	0	0	0	0	0	5,221	0	5,221
Total Cost of Budget Output 08	0	0	0	0	0	0	0	5,221	0	5,221
Total Cost of Class of Output Higher LG Services	0	4,352	0	0	4,352	0	6,206	5,221	0	11,427
03 Capital Purchases										
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,250	0	2,250	0	0	0	0	0
312203 Furniture & Fixtures	0	0	1,854	0	1,854	0	0	2,300	0	2,300

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312213 ICT Equipment	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Budget Output 72	0	0	4,104	0	4,104	0	0	5,300	0	5,300
Total Cost of Class of Output Capital Purchases	0	0	4,104	0	4,104	0	0	5,300	0	5,300
Total cost of Financial Management and Accountability(LG)	0	4,352	4,104	0	8,456	0	6,206	10,521	0	16,727
Total cost of Finance	0	4,352	4,104	0	8,456	0	6,206	10,521	0	16,727

Sub-SubProgramme : Statutory Bodies

(i) Overview of Sub-SubProgramme Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End Dec for FY 2020/21	Draft Budget for FY 2021/22
A: Breakdown of Sub-SubProgramme Revenues			
Recurrent Revenues	5,844	2,956	6,997
District Unconditional Grant (Non-Wage)	4,080	2,806	5,080
Locally Raised Revenues	1,764	150	1,917
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,844	2,956	6,997
B: Breakdown of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,844	2,956	6,997
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,844	2,956	6,997

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

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1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Draft Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration Services										
227001 Travel inland	0	5,844	0	0	5,844	0	6,997	0	0	6,997
Total Cost of Budget Output 01	0	5,844	0	0	5,844	0	6,997	0	0	6,997
Total Cost of Class of Output Higher LG Services	0	5,844	0	0	5,844	0	6,997	0	0	6,997
Total cost of Local Statutory Bodies	0	5,844	0	0	5,844	0	6,997	0	0	6,997
Total cost of Statutory Bodies	0	5,844	0	0	5,844	0	6,997	0	0	6,997

Sub-SubProgramme : Production and Marketing

(i) Overview of Sub-SubProgramme Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End Dec for FY 2020/21	Draft Budget for FY 2021/22
A: Breakdown of Sub-SubProgramme Revenues			
Recurrent Revenues	900	450	900
District Unconditional Grant (Non-Wage)	500	450	500
Locally Raised Revenues	400	0	400
Development Revenues	0	0	0
N/A			
Total Revenue Shares	900	450	900
B: Breakdown of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	900	450	900
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	900	450	900

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

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0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Draft Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018205 Crop disease control and regulation										
227001 Travel inland	0	0	0	0	0	0	900	0	0	900
Total Cost of Budget Output 05	0	0	0	0	0	0	900	0	0	900
018212 District Production Management Services										
227001 Travel inland	0	900	0	0	900	0	0	0	0	0
Total Cost of Budget Output 12	0	900	0	0	900	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	900	0	0	900	0	900	0	0	900
Total cost of District Production Services	0	900	0	0	900	0	900	0	0	900
Total cost of Production and Marketing	0	900	0	0	900	0	900	0	0	900

Sub-SubProgramme : Health

(i) Overview of Sub-SubProgramme Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End Dec for FY 2020/21	Draft Budget for FY 2021/22
A: Breakdown of Sub-SubProgramme Revenues			
Recurrent Revenues	201	233	201
District Unconditional Grant (Non-Wage)	201	233	201
Development Revenues	0	0	26,646
District Discretionary Development Equalization Grant	0	0	26,646
Total Revenue Shares	201	233	26,847
B: Breakdown of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	201	233	201
Development Expenditure			
Domestic Development	0	0	26,646
External Financing	0	0	0
Total Expenditure	201	233	26,847

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

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0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Draft Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	201	0	0	201	0	201	3,580	0	3,781
Total Cost of Budget Output 01	0	201	0	0	201	0	201	3,580	0	3,781
Total Cost of Class of Output Higher LG Services	0	201	0	0	201	0	201	3,580	0	3,781
03 Capital Purchases										
088172 Administrative Capital										
312212 Medical Equipment	0	0	0	0	0	0	0	23,066	0	23,066
Total Cost of Budget Output 72	0	0	0	0	0	0	0	23,066	0	23,066
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	23,066	0	23,066
Total cost of Primary Healthcare	0	201	0	0	201	0	201	26,646	0	26,847
Total cost of Health	0	201	0	0	201	0	201	26,646	0	26,847

Sub-SubProgramme : Education

(i) Overview of Sub-SubProgramme Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End Dec for FY 2020/21	Draft Budget for FY 2021/22
A: Breakdown of Sub-SubProgramme Revenues			
Recurrent Revenues	3	0	0
Locally Raised Revenues	3	0	0
Development Revenues	0	0	20,725
District Discretionary Development Equalization Grant	0	0	20,725
Total Revenue Shares	3	0	20,725
B: Breakdown of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3	0	0
Development Expenditure			
Domestic Development	0	0	20,725
External Financing	0	0	0
Total Expenditure	3	0	20,725

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Draft Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	3	0	0	3	0	0	0	0	0
Total Cost of Budget Output 02	0	3	0	0	3	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3	0	0	3	0	0	0	0	0
03 Capital Purchases										
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	20,725	0	20,725
Total Cost of Budget Output 83	0	0	0	0	0	0	0	20,725	0	20,725
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	20,725	0	20,725
Total cost of Pre-Primary and Primary Education	0	3	0	0	3	0	0	20,725	0	20,725
Total cost of Education	0	3	0	0	3	0	0	20,725	0	20,725

Sub-SubProgramme : Roads and Engineering

(i) Overview of Sub-SubProgramme Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End Dec for FY 2020/21	Draft Budget for FY 2021/22
A: Breakdown of Sub-SubProgramme Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	21,047	7,000	20,000
District Discretionary Development Equalization Grant	20,047	7,000	20,000
District Unconditional Grant (Non-Wage)	1,000	0	0
Total Revenue Shares	21,047	7,000	20,000
B: Breakdown of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	21,047	7,000	20,000

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External Financing	0	0	0
Total Expenditure	21,047	7,000	20,000

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Draft Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048172 Administrative Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Budget Output 72	0	0	0	0	0	0	0	20,000	0	20,000
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	21,047	0	21,047	0	0	0	0	0
Total Cost of Budget Output 80	0	0	21,047	0	21,047	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	21,047	0	21,047	0	0	20,000	0	20,000
Total cost of District, Urban and Community Access Roads	0	0	21,047	0	21,047	0	0	20,000	0	20,000
Total cost of Roads and Engineering	0	0	21,047	0	21,047	0	0	20,000	0	20,000

Sub-SubProgramme : Natural Resources

(i) Overview of Sub-SubProgramme Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End Dec for FY 2020/21	Draft Budget for FY 2021/22
A: Breakdown of Sub-SubProgramme Revenues			
Recurrent Revenues	150	0	543
District Unconditional Grant (Non-Wage)	0	0	543
Locally Raised Revenues	150	0	0
Development Revenues	3,214	0	6,000
District Discretionary Development Equalization Grant	3,214	0	6,000
Total Revenue Shares	3,364	0	6,543
B: Breakdown of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	150	0	543
Development Expenditure			
Domestic Development	3,214	0	6,000

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External Financing	0	0	0
Total Expenditure	3,364	0	6,543

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Draft Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
227001 Travel inland	0	150	0	0	150	0	0	0	0	0
Total Cost of Budget Output 03	0	150	0	0	150	0	0	0	0	0
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
227001 Travel inland	0	0	0	0	0	0	543	0	0	543
Total Cost of Budget Output 04	0	0	0	0	0	0	543	0	0	543
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	6,000	0	6,000
Total Cost of Budget Output 10	0	0	0	0	0	0	0	6,000	0	6,000
Total Cost of Class of Output Higher LG Services	0	150	0	0	150	0	543	6,000	0	6,543
03 Capital Purchases										
098375 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	3,214	0	3,214	0	0	0	0	0
Total Cost of Budget Output 75	0	0	3,214	0	3,214	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,214	0	3,214	0	0	0	0	0
Total cost of Natural Resources Management	0	150	3,214	0	3,364	0	543	6,000	0	6,543
Total cost of Natural Resources	0	150	3,214	0	3,364	0	543	6,000	0	6,543

Sub-SubProgramme : Community Based Services

(i) Overview of Sub-SubProgramme Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End Dec for FY 2020/21	Draft Budget for FY 2021/22
A: Breakdown of Sub-SubProgramme Revenues			
Recurrent Revenues	371	263	1,371
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	371	263	371
Development Revenues	6,429	6,720	0

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District Discretionary Development Equalization Grant	6,429	6,720	0
Total Revenue Shares	6,800	6,983	1,371
B: Breakdown of Sub-SubProgramme Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	371	263	1,371
<i>Development Expenditure</i>			
Domestic Development	6,429	6,720	0
External Financing	0	0	0
Total Expenditure	6,800	6,983	1,371

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Draft Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
227001 Travel inland	0	0	0	0	0	0	1,371	0	0	1,371
Total Cost of Budget Output 07	0	0	0	0	0	0	1,371	0	0	1,371
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	371	0	0	371	0	0	0	0	0
Total Cost of Budget Output 17	0	371	0	0	371	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	371	0	0	371	0	1,371	0	0	1,371
03 Capital Purchases										
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,429	0	6,429	0	0	0	0	0
Total Cost of Budget Output 75	0	0	6,429	0	6,429	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	6,429	0	6,429	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	371	6,429	0	6,800	0	1,371	0	0	1,371
Total cost of Community Based Services	0	371	6,429	0	6,800	0	1,371	0	0	1,371

SubCounty/Town Council/Division: Bumanya

Sub-SubProgramme : Administration

(i) Overview of Sub-SubProgramme Revenues and Expenditures

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<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End Dec for FY 2020/21	Draft Budget for FY 2021/22
A: Breakdown of Sub-SubProgramme Revenues			
Recurrent Revenues	7,183	5,614	11,183
District Unconditional Grant (Non-Wage)	5,243	5,475	9,243
Locally Raised Revenues	1,940	139	1,940
Development Revenues	4,000	0	11,176
District Discretionary Development Equalization Grant	0	0	11,176
District Unconditional Grant (Non-Wage)	4,000	0	0
Total Revenue Shares	11,183	5,614	22,359
B: Breakdown of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,183	5,614	11,183
Development Expenditure			
Domestic Development	4,000	0	11,176
External Financing	0	0	0
Total Expenditure	11,183	5,614	22,359

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Draft Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	0	0	0	0	0	1,660	0	0	1,660
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	7,183	0	0	7,183	0	6,523	6,187	0	12,710
Total Cost of Budget Output 04	0	7,183	0	0	7,183	0	11,183	6,187	0	17,370
Total Cost of Class of Output Higher LG Services	0	7,183	0	0	7,183	0	11,183	6,187	0	17,370
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,000	0	4,000	0	0	0	0	0

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312213 ICT Equipment	0	0	0	0	0	0	0	4,990	0	4,990
Total Cost of Budget Output 72	0	0	4,000	0	4,000	0	0	4,990	0	4,990
Total Cost of Class of Output Capital Purchases	0	0	4,000	0	4,000	0	0	4,990	0	4,990
Total cost of District and Urban Administration	0	7,183	4,000	0	11,183	0	11,183	11,176	0	22,359
Total cost of Administration	0	7,183	4,000	0	11,183	0	11,183	11,176	0	22,359

Sub-SubProgramme : Finance

(i) Overview of Sub-SubProgramme Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End Dec for FY 2020/21	Draft Budget for FY 2021/22
A: Breakdown of Sub-SubProgramme Revenues			
Recurrent Revenues	4,729	1,905	4,729
District Unconditional Grant (Non-Wage)	3,929	1,220	3,929
Locally Raised Revenues	800	685	800
Development Revenues	3,267	2,324	15,339
District Discretionary Development Equalization Grant	3,267	2,324	15,339
Total Revenue Shares	7,996	4,229	20,068
B: Breakdown of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,729	1,905	4,729
Development Expenditure			
Domestic Development	3,267	2,324	15,339
External Financing	0	0	0
Total Expenditure	7,996	4,229	20,068

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Draft Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	891	0	0	891
221012 Small Office Equipment	0	0	0	0	0	0	400	0	0	400

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227001 Travel inland	0	4,729	0	0	4,729	0	2,438	0	0	2,438
Total Cost of Budget Output 02	0	4,729	0	0	4,729	0	4,729	0	0	4,729
148108 Sector Management and Monitoring										
227001 Travel inland	0	0	0	0	0	0	0	7,419	0	7,419
Total Cost of Budget Output 08	0	0	0	0	0	0	0	7,419	0	7,419
Total Cost of Class of Output Higher LG Services	0	4,729	0	0	4,729	0	4,729	7,419	0	12,148
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,267	0	3,267	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	2,900	0	2,900
312211 Office Equipment	0	0	0	0	0	0	0	5,020	0	5,020
Total Cost of Budget Output 72	0	0	3,267	0	3,267	0	0	7,920	0	7,920
Total Cost of Class of Output Capital Purchases	0	0	3,267	0	3,267	0	0	7,920	0	7,920
Total cost of Financial Management and Accountability(LG)	0	4,729	3,267	0	7,996	0	4,729	15,339	0	20,068
Total cost of Finance	0	4,729	3,267	0	7,996	0	4,729	15,339	0	20,068

Sub-SubProgramme : Statutory Bodies

(i) Overview of Sub-SubProgramme Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End Dec for FY 2020/21	Draft Budget for FY 2021/22
A: Breakdown of Sub-SubProgramme Revenues			
Recurrent Revenues	5,981	2,470	6,571
District Unconditional Grant (Non-Wage)	5,296	2,470	5,886
Locally Raised Revenues	685	0	685
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,981	2,470	6,571
B: Breakdown of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,981	2,470	6,571
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	5,981	2,470	6,571

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Draft Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration Services										
227001 Travel inland	0	5,981	0	0	5,981	0	6,571	0	0	6,571
Total Cost of Budget Output 01	0	5,981	0	0	5,981	0	6,571	0	0	6,571
Total Cost of Class of Output Higher LG Services	0	5,981	0	0	5,981	0	6,571	0	0	6,571
Total cost of Local Statutory Bodies	0	5,981	0	0	5,981	0	6,571	0	0	6,571
Total cost of Statutory Bodies	0	5,981	0	0	5,981	0	6,571	0	0	6,571

Sub-SubProgramme : Production and Marketing

(i) Overview of Sub-SubProgramme Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End Dec for FY 2020/21	Draft Budget for FY 2021/22
A: Breakdown of Sub-SubProgramme Revenues			
Recurrent Revenues	800	400	800
District Unconditional Grant (Non-Wage)	800	400	800
Development Revenues	0	0	1,500
District Discretionary Development Equalization Grant	0	0	1,500
Total Revenue Shares	800	400	2,300
B: Breakdown of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	800	400	800
Development Expenditure			
Domestic Development	0	0	1,500
External Financing	0	0	0
Total Expenditure	800	400	2,300

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

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0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Draft Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018205 Crop disease control and regulation										
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
Total Cost of Budget Output 05	0	0	0	0	0	0	800	0	0	800
018212 District Production Management Services										
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
Total Cost of Budget Output 12	0	800	0	0	800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	800	0	0	800	0	800	0	0	800
03 Capital Purchases										
018275 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	1,500	0	1,500
Total Cost of Budget Output 75	0	0	0	0	0	0	0	1,500	0	1,500
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	1,500	0	1,500
Total cost of District Production Services	0	800	0	0	800	0	800	1,500	0	2,300
Total cost of Production and Marketing	0	800	0	0	800	0	800	1,500	0	2,300

Sub-SubProgramme : Health

(i) Overview of Sub-SubProgramme Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End Dec for FY 2020/21	Draft Budget for FY 2021/22
A: Breakdown of Sub-SubProgramme Revenues			
Recurrent Revenues	320	200	320
District Unconditional Grant (Non-Wage)	320	200	320
Development Revenues	0	0	26,278
District Discretionary Development Equalization Grant	0	0	26,278
Total Revenue Shares	320	200	26,598
B: Breakdown of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	320	200	320
Development Expenditure			
Domestic Development	0	0	26,278

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External Financing	0	0	0
Total Expenditure	320	200	26,598

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Draft Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	320	0	0	320	0	320	5,840	0	6,160
Total Cost of Budget Output 01	0	320	0	0	320	0	320	5,840	0	6,160
Total Cost of Class of Output Higher LG Services	0	320	0	0	320	0	320	5,840	0	6,160
03 Capital Purchases										
088172 Administrative Capital										
312212 Medical Equipment	0	0	0	0	0	0	0	20,438	0	20,438
Total Cost of Budget Output 72	0	0	0	0	0	0	0	20,438	0	20,438
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	20,438	0	20,438
Total cost of Primary Healthcare	0	320	0	0	320	0	320	26,278	0	26,598
Total cost of Health	0	320	0	0	320	0	320	26,278	0	26,598

Sub-SubProgramme : Education

(i) Overview of Sub-SubProgramme Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End Dec for FY 2020/21	Draft Budget for FY 2021/22
A: Breakdown of Sub-SubProgramme Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	14,701	3,890	20,438
District Discretionary Development Equalization Grant	14,701	3,890	20,438
Total Revenue Shares	14,701	3,890	20,438
B: Breakdown of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			

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Domestic Development	14,701	3,890	20,438
External Financing	0	0	0
Total Expenditure	14,701	3,890	20,438

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Draft Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	14,701	0	14,701	0	0	20,438	0	20,438
Total Cost of Budget Output 83	0	0	14,701	0	14,701	0	0	20,438	0	20,438
Total Cost of Class of Output Capital Purchases	0	0	14,701	0	14,701	0	0	20,438	0	20,438
Total cost of Pre-Primary and Primary Education	0	0	14,701	0	14,701	0	0	20,438	0	20,438
Total cost of Education	0	0	14,701	0	14,701	0	0	20,438	0	20,438

Sub-SubProgramme : Roads and Engineering

(i) Overview of Sub-SubProgramme Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End Dec for FY 2020/21	Draft Budget for FY 2021/22
A: Breakdown of Sub-SubProgramme Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	14,053	15,133	14,760
District Discretionary Development Equalization Grant	14,053	15,133	14,760
Total Revenue Shares	14,053	15,133	14,760
B: Breakdown of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	14,053	15,133	14,760
External Financing	0	0	0
Total Expenditure	14,053	15,133	14,760

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

Vote:561 Kaliro District

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0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Draft Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
048172 Administrative Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	14,760	0	14,760
Total Cost of Budget Output 72	0	0	0	0	0	0	0	14,760	0	14,760
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	14,053	0	14,053	0	0	0	0	0
Total Cost of Budget Output 80	0	0	14,053	0	14,053	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	14,053	0	14,053	0	0	14,760	0	14,760
Total cost of District, Urban and Community Access Roads	0	0	14,053	0	14,053	0	0	14,760	0	14,760
Total cost of Roads and Engineering	0	0	14,053	0	14,053	0	0	14,760	0	14,760

SubCounty/Town Council/Division: Nawaikoke

Sub-SubProgramme : Administration

(i) Overview of Sub-SubProgramme Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End Dec for FY 2020/21	Draft Budget for FY 2021/22
A: Breakdown of Sub-SubProgramme Revenues			
Recurrent Revenues	5,986	2,160	9,011
District Unconditional Grant (Non-Wage)	5,466	1,660	6,511
Locally Raised Revenues	520	500	2,500
Development Revenues	0	0	5,196
District Discretionary Development Equalization Grant	0	0	5,196
Total Revenue Shares	5,986	2,160	14,206
B: Breakdown of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,986	2,160	9,011
Development Expenditure			
Domestic Development	0	0	5,196
External Financing	0	0	0
Total Expenditure	5,986	2,160	14,206

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

Vote:561 Kaliro District

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1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Draft Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,440	0	0	1,440
221009 Welfare and Entertainment	0	0	0	0	0	0	780	0	0	780
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
223901 Rent – (Produced Assets) to other govt. units	0	0	0	0	0	0	700	0	0	700
227001 Travel inland	0	5,986	0	0	5,986	0	5,091	5,196	0	10,286
Total Cost of Budget Output 04	0	5,986	0	0	5,986	0	9,011	5,196	0	14,206
Total Cost of Class of Output Higher LG Services	0	5,986	0	0	5,986	0	9,011	5,196	0	14,206
Total cost of District and Urban Administration	0	5,986	0	0	5,986	0	9,011	5,196	0	14,206
Total cost of Administration	0	5,986	0	0	5,986	0	9,011	5,196	0	14,206

Sub-SubProgramme : Finance

(i) Overview of Sub-SubProgramme Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End Dec for FY 2020/21	Draft Budget for FY 2021/22
A: Breakdown of Sub-SubProgramme Revenues			
Recurrent Revenues	1,737	355	2,410
District Unconditional Grant (Non-Wage)	582	355	2,410
Locally Raised Revenues	1,155	0	0
Development Revenues	2,291	336	6,897
District Discretionary Development Equalization Grant	2,291	336	6,897
Total Revenue Shares	4,028	691	9,307
B: Breakdown of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,737	355	2,410
Development Expenditure			
Domestic Development	2,291	336	6,897
External Financing	0	0	0
Total Expenditure	4,028	691	9,307

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

Vote:561 Kaliro District

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1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Draft Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	1,737	0	0	1,737	0	2,410	6,897	0	9,307
Total Cost of Budget Output 02	0	1,737	0	0	1,737	0	2,410	6,897	0	9,307
Total Cost of Class of Output Higher LG Services	0	1,737	0	0	1,737	0	2,410	6,897	0	9,307
03 Capital Purchases										
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,291	0	2,291	0	0	0	0	0
Total Cost of Budget Output 72	0	0	2,291	0	2,291	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,291	0	2,291	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	1,737	2,291	0	4,028	0	2,410	6,897	0	9,307
Total cost of Finance	0	1,737	2,291	0	4,028	0	2,410	6,897	0	9,307

Sub-SubProgramme : Statutory Bodies

(i) Overview of Sub-SubProgramme Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End Dec for FY 2020/21	Draft Budget for FY 2021/22
A: Breakdown of Sub-SubProgramme Revenues			
Recurrent Revenues	8,768	8,246	9,128
District Unconditional Grant (Non-Wage)	8,168	8,246	9,128
Locally Raised Revenues	600	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,768	8,246	9,128
B: Breakdown of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,768	8,246	9,128
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	8,768	8,246	9,128

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Draft Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration Services										
227001 Travel inland	0	8,768	0	0	8,768	0	9,128	0	0	9,128
Total Cost of Budget Output 01	0	8,768	0	0	8,768	0	9,128	0	0	9,128
Total Cost of Class of Output Higher LG Services	0	8,768	0	0	8,768	0	9,128	0	0	9,128
Total cost of Local Statutory Bodies	0	8,768	0	0	8,768	0	9,128	0	0	9,128
Total cost of Statutory Bodies	0	8,768	0	0	8,768	0	9,128	0	0	9,128

Sub-SubProgramme : Production and Marketing

(i) Overview of Sub-SubProgramme Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End Dec for FY 2020/21	Draft Budget for FY 2021/22
A: Breakdown of Sub-SubProgramme Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	2,000	1,500	0
District Discretionary Development Equalization Grant	2,000	1,500	0
Total Revenue Shares	2,000	1,500	0
B: Breakdown of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	2,000	1,500	0
External Financing	0	0	0
Total Expenditure	2,000	1,500	0

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

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0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Draft Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018272 Administrative Capital										
312301 Cultivated Assets	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Budget Output 72	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,000	0	2,000	0	0	0	0	0
Total cost of District Production Services	0	0	2,000	0	2,000	0	0	0	0	0
Total cost of Production and Marketing	0	0	2,000	0	2,000	0	0	0	0	0

Sub-SubProgramme : Health

(i) Overview of Sub-SubProgramme Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End Dec for FY 2020/21	Draft Budget for FY 2021/22
A: Breakdown of Sub-SubProgramme Revenues			
Recurrent Revenues	200	0	0
District Unconditional Grant (Non-Wage)	200	0	0
Development Revenues	0	0	23,379
District Discretionary Development Equalization Grant	0	0	23,379
Total Revenue Shares	200	0	23,379
B: Breakdown of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	0	0
Development Expenditure			
Domestic Development	0	0	23,379
External Financing	0	0	0
Total Expenditure	200	0	23,379

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

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0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Draft Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	200	0	0	200	0	0	3,580	0	3,580
Total Cost of Budget Output 01	0	200	0	0	200	0	0	3,580	0	3,580
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	0	3,580	0	3,580
03 Capital Purchases										
088172 Administrative Capital										
312102 Residential Buildings	0	0	0	0	0	0	0	7,000	0	7,000
312212 Medical Equipment	0	0	0	0	0	0	0	12,799	0	12,799
Total Cost of Budget Output 72	0	0	0	0	0	0	0	19,799	0	19,799
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	19,799	0	19,799
Total cost of Primary Healthcare	0	200	0	0	200	0	0	23,379	0	23,379
Total cost of Health	0	200	0	0	200	0	0	23,379	0	23,379

Sub-SubProgramme : Education

(i) Overview of Sub-SubProgramme Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End Dec for FY 2020/21	Draft Budget for FY 2021/22
A: Breakdown of Sub-SubProgramme Revenues			
Recurrent Revenues	2,292	0	0
District Unconditional Grant (Non-Wage)	2,292	0	0
Development Revenues	4,320	2,160	18,305
District Discretionary Development Equalization Grant	4,320	2,160	18,305
Total Revenue Shares	6,612	2,160	18,305
B: Breakdown of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,292	0	0
Development Expenditure			
Domestic Development	4,320	2,160	18,305
External Financing	0	0	0
Total Expenditure	6,612	2,160	18,305

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Draft Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	2,292	0	0	2,292	0	0	0	0	0
Total Cost of Budget Output 02	0	2,292	0	0	2,292	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,292	0	0	2,292	0	0	0	0	0
03 Capital Purchases										
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	4,320	0	4,320	0	0	18,305	0	18,305
Total Cost of Budget Output 83	0	0	4,320	0	4,320	0	0	18,305	0	18,305
Total Cost of Class of Output Capital Purchases	0	0	4,320	0	4,320	0	0	18,305	0	18,305
Total cost of Pre-Primary and Primary Education	0	2,292	4,320	0	6,612	0	0	18,305	0	18,305
Total cost of Education	0	2,292	4,320	0	6,612	0	0	18,305	0	18,305

Sub-SubProgramme : Roads and Engineering

(i) Overview of Sub-SubProgramme Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End Dec for FY 2020/21	Draft Budget for FY 2021/22
A: Breakdown of Sub-SubProgramme Revenues			
Recurrent Revenues	200	0	0
District Unconditional Grant (Non-Wage)	200	0	0
Development Revenues	19,154	15,105	27,120
District Discretionary Development Equalization Grant	19,154	15,105	27,120
Total Revenue Shares	19,354	15,105	27,120
B: Breakdown of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	0	0
Development Expenditure			
Domestic Development	19,154	15,105	27,120

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External Financing	0	0	0
Total Expenditure	19,354	15,105	27,120

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Draft Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Budget Output 04	0	200	0	0	200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	0	0	0	0
03 Capital Purchases										
048172 Administrative Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	27,120	0	27,120
Total Cost of Budget Output 72	0	0	0	0	0	0	0	27,120	0	27,120
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	19,154	0	19,154	0	0	0	0	0
Total Cost of Budget Output 80	0	0	19,154	0	19,154	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	19,154	0	19,154	0	0	27,120	0	27,120
Total cost of District, Urban and Community Access Roads	0	200	19,154	0	19,354	0	0	27,120	0	27,120
Total cost of Roads and Engineering	0	200	19,154	0	19,354	0	0	27,120	0	27,120

Sub-SubProgramme : Natural Resources

(i) Overview of Sub-SubProgramme Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End Dec for FY 2020/21	Draft Budget for FY 2021/22
A: Breakdown of Sub-SubProgramme Revenues			
Recurrent Revenues	588	0	0
District Unconditional Grant (Non-Wage)	588	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	588	0	0

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B: Breakdown of Sub-SubProgramme Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	588	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	588	0	0

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Draft Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
227001 Travel inland	0	588	0	0	588	0	0	0	0	0
Total Cost of Budget Output 03	0	588	0	0	588	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	588	0	0	588	0	0	0	0	0
Total cost of Natural Resources Management	0	588	0	0	588	0	0	0	0	0
Total cost of Natural Resources	0	588	0	0	588	0	0	0	0	0

Sub-SubProgramme : Community Based Services

(i) Overview of Sub-SubProgramme Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End Dec for FY 2020/21	Draft Budget for FY 2021/22
A: Breakdown of Sub-SubProgramme Revenues			
<i>Recurrent Revenues</i>	225	0	0
Locally Raised Revenues	225	0	0
<i>Development Revenues</i>	637	0	0
District Discretionary Development Equalization Grant	637	0	0
Total Revenue Shares	862	0	0
B: Breakdown of Sub-SubProgramme Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	225	0	0

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<i>Development Expenditure</i>			
Domestic Development	637	0	0
External Financing	0	0	0
Total Expenditure	862	0	0

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Draft Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	225	0	0	225	0	0	0	0	0
Total Cost of Budget Output 17	0	225	0	0	225	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	225	0	0	225	0	0	0	0	0
03 Capital Purchases										
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	637	0	637	0	0	0	0	0
Total Cost of Budget Output 75	0	0	637	0	637	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	637	0	637	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	225	637	0	862	0	0	0	0	0
Total cost of Community Based Services	0	225	637	0	862	0	0	0	0	0

SubCounty/Town Council/Division: Namugongo

Sub-SubProgramme : Administration

(i) Overview of Sub-SubProgramme Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End Dec for FY 2020/21	Draft Budget for FY 2021/22
A: Breakdown of Sub-SubProgramme Revenues			
Recurrent Revenues	6,198	2,930	9,792
District Unconditional Grant (Non-Wage)	5,498	2,820	7,947
Locally Raised Revenues	700	110	1,845
Development Revenues	4,145	440	9,345

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District Discretionary Development Equalization Grant	1,645	440	9,345
District Unconditional Grant (Non-Wage)	2,500	0	0
Total Revenue Shares	10,343	3,370	19,137
B: Breakdown of Sub-SubProgramme Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,198	2,930	9,792
<i>Development Expenditure</i>			
Domestic Development	4,145	440	9,345
External Financing	0	0	0
Total Expenditure	10,343	3,370	19,137

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Draft Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,200	0	0	1,200
221002 Workshops and Seminars	0	0	0	0	0	0	1,475	0	0	1,475
221009 Welfare and Entertainment	0	0	0	0	0	0	1,350	0	0	1,350
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	205	0	0	205
225001 Consultancy Services- Short term	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	6,198	0	0	6,198	0	2,562	9,345	0	11,907
Total Cost of Budget Output 04	0	6,198	0	0	6,198	0	9,792	9,345	0	19,137
Total Cost of Class of Output Higher LG Services	0	6,198	0	0	6,198	0	9,792	9,345	0	19,137
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,145	0	4,145	0	0	0	0	0
Total Cost of Budget Output 72	0	0	4,145	0	4,145	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,145	0	4,145	0	0	0	0	0
Total cost of District and Urban Administration	0	6,198	4,145	0	10,343	0	9,792	9,345	0	19,137
Total cost of Administration	0	6,198	4,145	0	10,343	0	9,792	9,345	0	19,137

Sub-SubProgramme : Finance

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(i) Overview of Sub-SubProgramme Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End Dec for FY 2020/21	Draft Budget for FY 2021/22
A: Breakdown of Sub-SubProgramme Revenues			
Recurrent Revenues	4,758	2,615	4,429
District Unconditional Grant (Non-Wage)	3,313	2,255	3,429
Locally Raised Revenues	1,445	360	1,000
Development Revenues	2,328	754	6,580
District Discretionary Development Equalization Grant	2,328	754	6,580
Total Revenue Shares	7,086	3,369	11,009
B: Breakdown of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,758	2,615	4,429
Development Expenditure			
Domestic Development	2,328	754	6,580
External Financing	0	0	0
Total Expenditure	7,086	3,369	11,009

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Draft Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	4,758	0	0	4,758	0	4,429	0	0	4,429
Total Cost of Budget Output 02	0	4,758	0	0	4,758	0	4,429	0	0	4,429
148108 Sector Management and Monitoring										
227001 Travel inland	0	0	0	0	0	0	0	3,580	0	3,580
Total Cost of Budget Output 08	0	0	0	0	0	0	0	3,580	0	3,580
Total Cost of Class of Output Higher LG Services	0	4,758	0	0	4,758	0	4,429	3,580	0	8,009
03 Capital Purchases										
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,328	0	2,328	0	0	0	0	0

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312213 ICT Equipment	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Budget Output 72	0	0	2,328	0	2,328	0	0	3,000	0	3,000
Total Cost of Class of Output Capital Purchases	0	0	2,328	0	2,328	0	0	3,000	0	3,000
Total cost of Financial Management and Accountability(LG)	0	4,758	2,328	0	7,086	0	4,429	6,580	0	11,009
Total cost of Finance	0	4,758	2,328	0	7,086	0	4,429	6,580	0	11,009

Sub-SubProgramme : Statutory Bodies

(i) Overview of Sub-SubProgramme Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End Dec for FY 2020/21	Draft Budget for FY 2021/22
A: Breakdown of Sub-SubProgramme Revenues			
Recurrent Revenues	6,784	3,287	6,184
District Unconditional Grant (Non-Wage)	4,684	2,888	4,684
Locally Raised Revenues	2,100	399	1,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,784	3,287	6,184
B: Breakdown of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,784	3,287	6,184
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,784	3,287	6,184

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

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1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Draft Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration Services										
227001 Travel inland	0	6,784	0	0	6,784	0	6,184	0	0	6,184
Total Cost of Budget Output 01	0	6,784	0	0	6,784	0	6,184	0	0	6,184
Total Cost of Class of Output Higher LG Services	0	6,784	0	0	6,784	0	6,184	0	0	6,184
Total cost of Local Statutory Bodies	0	6,784	0	0	6,784	0	6,184	0	0	6,184
Total cost of Statutory Bodies	0	6,784	0	0	6,784	0	6,184	0	0	6,184

Sub-SubProgramme : Production and Marketing

(i) Overview of Sub-SubProgramme Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End Dec for FY 2020/21	Draft Budget for FY 2021/22
A: Breakdown of Sub-SubProgramme Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	490	250	400
District Discretionary Development Equalization Grant	490	250	400
Total Revenue Shares	490	250	400
B: Breakdown of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	490	250	400
External Financing	0	0	0
Total Expenditure	490	250	400

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

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0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Draft Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018205 Crop disease control and regulation										
227001 Travel inland	0	0	0	0	0	0	0	400	0	400
Total Cost of Budget Output 05	0	0	0	0	0	0	0	400	0	400
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	400	0	400
03 Capital Purchases										
018272 Administrative Capital										
312301 Cultivated Assets	0	0	490	0	490	0	0	0	0	0
Total Cost of Budget Output 72	0	0	490	0	490	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	490	0	490	0	0	0	0	0
Total cost of District Production Services	0	0	490	0	490	0	0	400	0	400
Total cost of Production and Marketing	0	0	490	0	490	0	0	400	0	400

Sub-SubProgramme : Health

(i) Overview of Sub-SubProgramme Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End Dec for FY 2020/21	Draft Budget for FY 2021/22
A: Breakdown of Sub-SubProgramme Revenues			
Recurrent Revenues	200	142	200
District Unconditional Grant (Non-Wage)	200	142	200
Development Revenues	0	0	20,421
District Discretionary Development Equalization Grant	0	0	20,421
Total Revenue Shares	200	142	20,621
B: Breakdown of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	142	200
Development Expenditure			
Domestic Development	0	0	20,421
External Financing	0	0	0
Total Expenditure	200	142	20,621

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Draft Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
227002 Travel abroad	0	0	0	0	0	0	200	3,580	0	3,780
Total Cost of Budget Output 01	0	200	0	0	200	0	200	3,580	0	3,780
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	200	3,580	0	3,780
03 Capital Purchases										
088172 Administrative Capital										
312212 Medical Equipment	0	0	0	0	0	0	0	16,841	0	16,841
Total Cost of Budget Output 72	0	0	0	0	0	0	0	16,841	0	16,841
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	16,841	0	16,841
Total cost of Primary Healthcare	0	200	0	0	200	0	200	20,421	0	20,621
Total cost of Health	0	200	0	0	200	0	200	20,421	0	20,621

Sub-SubProgramme : Education

(i) Overview of Sub-SubProgramme Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End Dec for FY 2020/21	Draft Budget for FY 2021/22
A: Breakdown of Sub-SubProgramme Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	1,800	0	16,530
District Discretionary Development Equalization Grant	1,800	0	16,530
Total Revenue Shares	1,800	0	16,530
B: Breakdown of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	1,800	0	16,530

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External Financing	0	0	0
Total Expenditure	1,800	0	16,530

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Draft Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	1,800	0	1,800	0	0	16,530	0	16,530
Total Cost of Budget Output 83	0	0	1,800	0	1,800	0	0	16,530	0	16,530
Total Cost of Class of Output Capital Purchases	0	0	1,800	0	1,800	0	0	16,530	0	16,530
Total cost of Pre-Primary and Primary Education	0	0	1,800	0	1,800	0	0	16,530	0	16,530
Total cost of Education	0	0	1,800	0	1,800	0	0	16,530	0	16,530

Sub-SubProgramme : Roads and Engineering

(i) Overview of Sub-SubProgramme Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End Dec for FY 2020/21	Draft Budget for FY 2021/22
A: Breakdown of Sub-SubProgramme Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	17,898	14,000	20,489
District Discretionary Development Equalization Grant	17,898	14,000	20,489
Total Revenue Shares	17,898	14,000	20,489
B: Breakdown of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	17,898	14,000	20,489
External Financing	0	0	0
Total Expenditure	17,898	14,000	20,489

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

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0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Draft Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
048172 Administrative Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	20,489	0	20,489
Total Cost of Budget Output 72	0	0	0	0	0	0	0	20,489	0	20,489
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	17,898	0	17,898	0	0	0	0	0
Total Cost of Budget Output 80	0	0	17,898	0	17,898	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	17,898	0	17,898	0	0	20,489	0	20,489
Total cost of District, Urban and Community Access Roads	0	0	17,898	0	17,898	0	0	20,489	0	20,489
Total cost of Roads and Engineering	0	0	17,898	0	17,898	0	0	20,489	0	20,489

Sub-SubProgramme : Natural Resources

(i) Overview of Sub-SubProgramme Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End Dec for FY 2020/21	Draft Budget for FY 2021/22
A: Breakdown of Sub-SubProgramme Revenues			
Recurrent Revenues	100	0	0
Locally Raised Revenues	100	0	0
Development Revenues	490	490	500
District Discretionary Development Equalization Grant	490	490	500
Total Revenue Shares	590	490	500
B: Breakdown of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	100	0	0
Development Expenditure			
Domestic Development	490	490	500
External Financing	0	0	0
Total Expenditure	590	490	500

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

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0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Draft Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	0	0	0	0	0	500	0	500
227001 Travel inland	0	100	0	0	100	0	0	0	0	0
Total Cost of Budget Output 03	0	100	0	0	100	0	0	500	0	500
Total Cost of Class of Output Higher LG Services	0	100	0	0	100	0	0	500	0	500
03 Capital Purchases										
098375 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	490	0	490	0	0	0	0	0
Total Cost of Budget Output 75	0	0	490	0	490	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	490	0	490	0	0	0	0	0
Total cost of Natural Resources Management	0	100	490	0	590	0	0	500	0	500
Total cost of Natural Resources	0	100	490	0	590	0	0	500	0	500

Sub-SubProgramme : Community Based Services

(i) Overview of Sub-SubProgramme Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End Dec for FY 2020/21	Draft Budget for FY 2021/22
A: Breakdown of Sub-SubProgramme Revenues			
Recurrent Revenues	0	0	400
District Unconditional Grant (Non-Wage)	0	0	400
Development Revenues	1,500	1,500	0
District Discretionary Development Equalization Grant	1,500	1,500	0
Total Revenue Shares	1,500	1,500	400
B: Breakdown of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	400
Development Expenditure			
Domestic Development	1,500	1,500	0

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External Financing	0	0	0
Total Expenditure	1,500	1,500	400

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Draft Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
Total Cost of Budget Output 07	0	0	0	0	0	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	400	0	0	400
03 Capital Purchases										
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,500	0	1,500	0	0	0	0	0
Total Cost of Budget Output 75	0	0	1,500	0	1,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,500	0	1,500	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	1,500	0	1,500	0	400	0	0	400
Total cost of Community Based Services	0	0	1,500	0	1,500	0	400	0	0	400