

Vote:561 Kaliro District**FY 2019/20****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Locally Raised Revenues	451,640	239,701	626,119
o/w Higher Local Government	204,746	90,013	169,991
o/w Lower Local Government	246,894	149,688	456,128
Discretionary Government Transfers	3,036,384	2,421,420	3,018,709
o/w Higher Local Government	2,266,409	1,682,322	2,255,338
o/w Lower Local Government	769,975	655,027	763,371
Conditional Government Transfers	20,168,436	15,621,135	21,935,960
o/w Higher Local Government	20,168,436	15,621,135	21,935,960
o/w Lower Local Government	0	0	0
Other Government Transfers	2,411,987	1,173,214	691,232
o/w Higher Local Government	2,173,225	961,555	691,232
o/w Lower Local Government	238,762	211,659	0
External Financing	618,572	3,590	642,000
o/w Higher Local Government	618,572	3,590	642,000
o/w Lower Local Government	0	0	0
Grand Total	26,687,019	19,459,060	26,914,019
o/w Higher Local Government	25,431,389	18,358,615	25,694,520
o/w Lower Local Government	1,255,631	1,016,374	1,219,499

A2: Expenditure Performance by end March 2018/19 and Plans for the next FY by Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Administration	2,658,523	1,853,608	2,785,506
o/w Higher Local Government	2,387,840	1,618,386	2,354,955
o/w Lower Local Government	270,683	235,222	430,551
Finance	395,800	293,775	477,108
o/w Higher Local Government	252,072	200,687	329,446
o/w Lower Local Government	143,728	93,088	147,662
Statutory Bodies	505,333	351,573	567,907

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o/w Higher Local Government	411,957	281,514	473,886
o/w Lower Local Government	93,376	70,059	94,021
Production and Marketing	1,684,775	1,269,576	1,418,725
o/w Higher Local Government	1,643,442	1,242,466	1,393,003
o/w Lower Local Government	41,333	27,110	25,722
Health	3,822,174	2,778,773	4,018,139
o/w Higher Local Government	3,759,685	2,735,112	3,967,739
o/w Lower Local Government	62,489	43,661	50,400
Education	13,695,060	10,347,309	15,178,522
o/w Higher Local Government	13,659,557	10,312,414	15,142,385
o/w Lower Local Government	35,503	34,895	36,137
Roads and Engineering	1,830,020	1,187,504	963,806
o/w Higher Local Government	1,358,931	820,835	679,203
o/w Lower Local Government	471,089	366,669	284,603
Water	657,997	638,425	745,407
o/w Higher Local Government	657,997	638,425	745,407
o/w Lower Local Government	0	0	0
Natural Resources	196,016	125,123	200,585
o/w Higher Local Government	158,013	109,621	153,978
o/w Lower Local Government	38,003	15,502	46,607
Community Based Services	883,906	414,562	353,003
o/w Higher Local Government	804,616	347,655	269,344
o/w Lower Local Government	79,290	66,907	83,659
Planning	297,184	79,511	126,605
o/w Higher Local Government	297,184	79,511	126,605
o/w Lower Local Government	0	0	0
Internal Audit	60,229	35,251	56,740
o/w Higher Local Government	40,093	26,027	36,604
o/w Lower Local Government	20,136	9,224	20,136
Trade, Industry and Local Development	0	0	21,966
o/w Higher Local Government	0	0	21,966

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o/w Lower Local Government	0	0	0
Grand Total	26,687,019	19,374,989	26,914,019
<i>o/w Higher Local Government</i>	<i>25,431,389</i>	<i>18,412,653</i>	<i>25,694,520</i>
<i>o/w: Wage:</i>	<i>14,539,777</i>	<i>10,943,849</i>	<i>15,576,906</i>
<i>Non-Wage Reccurent:</i>	<i>6,615,903</i>	<i>4,372,203</i>	<i>6,628,798</i>
<i>Domestic Devt:</i>	<i>3,657,136</i>	<i>3,093,011</i>	<i>2,846,816</i>
<i>External Financing:</i>	<i>618,572</i>	<i>3,590</i>	<i>642,000</i>
<i>o/w Lower Local Government</i>	<i>1,255,631</i>	<i>962,336</i>	<i>1,219,499</i>
<i>o/w: Wage:</i>	<i>195,568</i>	<i>137,338</i>	<i>195,568</i>
<i>Non-Wage Reccurent:</i>	<i>701,812</i>	<i>472,956</i>	<i>525,659</i>
<i>Domestic Devt:</i>	<i>358,251</i>	<i>352,041</i>	<i>498,272</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:561 Kaliro District**FY 2019/20****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
1. Locally Raised Revenues	451,640	218,817	626,119
Advertisements/Bill Boards	2,121	784	1,780
Animal & Crop Husbandry related Levies	2,466	3,280	21,925
Application Fees	1,672	120	0
Business licenses	27,725	30,360	44,274
Educational/Instruction related levies	3,819	5,739	3,126
Financial services	0	0	1
Inspection Fees	10,032	2,764	9,420
Land Fees	25,027	7,480	47,421
Local Hotel Tax	1,020	1,719	1,440
Local Services Tax	169,985	125,861	169,985
Market /Gate Charges	51,587	14,937	26,962
Miscellaneous receipts/income	0	0	7,420
Other Fees and Charges	9,262	19,666	36,276
Other licenses	0	0	7,280
Other taxes on specific services	0	0	3,202
Park Fees	45,595	1,410	54,302
Property related Duties/Fees	61,304	1,751	40,847
Rates – Produced assets- from private entities	0	0	450
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,014	1,895	3,970
Registration of Businesses	20,645	400	1,583
Rent & Rates - Non-Produced Assets – from other Govt units	0	0	144,132
Rent & rates – produced assets – from other govt. units	0	0	323
Rent & rates – produced assets – from private entities	17,366	650	0
2a. Discretionary Government Transfers	3,036,384	2,421,420	3,018,709
District Discretionary Development Equalization Grant	506,976	506,858	486,688
District Unconditional Grant (Non-Wage)	693,010	519,758	686,444
District Unconditional Grant (Wage)	1,537,708	1,159,868	1,551,348
Urban Discretionary Development Equalization Grant	40,547	40,547	39,738
Urban Unconditional Grant (Non-Wage)	62,575	46,931	58,922
Urban Unconditional Grant (Wage)	195,568	147,459	195,568
2b. Conditional Government Transfer	20,168,436	15,621,135	21,935,960
Sector Conditional Grant (Wage)	13,002,069	9,783,981	14,025,558
Sector Conditional Grant (Non-Wage)	2,963,609	2,032,202	3,458,209

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Sector Development Grant	2,584,028	2,584,028	2,609,173
Transitional Development Grant	21,053	21,053	19,802
General Public Service Pension Arrears (Budgeting)	6,451	6,451	0
Salary arrears (Budgeting)	0	0	22,086
Pension for Local Governments	363,537	272,653	473,443
Gratuity for Local Governments	1,227,690	920,767	1,327,690
2c. Other Government Transfer	2,411,987	1,123,214	691,232
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	288,085	0	0
Support to PLE (UNEB)	12,000	14,314	20,000
Uganda Road Fund (URF)	1,521,969	890,940	602,232
Uganda Women Entrepreneurship Program(UWEP)	191,800	155,907	0
Vegetable Oil Development Project	24,000	33,482	24,000
Youth Livelihood Programme (YLP)	374,133	28,572	45,000
3. External Financing	618,572	3,590	642,000
United Nations Children Fund (UNICEF)	343,551	0	150,000
Global Fund for HIV, TB & Malaria	100,000	0	100,000
World Health Organisation (WHO)	79,500	0	200,000
Global Alliance for Vaccines and Immunization (GAVI)	95,521	3,590	150,000
United States Agency for International Development (USAID)	0	0	7,000
Research Triangle Institute (RTI)	0	0	35,000
Total Revenues shares	26,687,019	19,388,176	26,914,019

Vote:561 Kaliro District**FY 2019/20****Part II: Higher Local Government Budget Estimates****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,300,817	1,545,249	2,319,422
District Unconditional Grant (Non-Wage)	82,331	90,536	62,710
District Unconditional Grant (Wage)	493,371	182,443	357,263
General Public Service Pension Arrears (Budgeting)	6,451	6,451	0
Gratuity for Local Governments	1,227,690	920,767	1,327,690
Locally Raised Revenues	127,437	72,398	76,230
Pension for Local Governments	363,537	272,653	473,443
Salary arrears (Budgeting)	0	0	22,086
Development Revenues	87,023	21,037	35,532
District Discretionary Development Equalization Grant	37,184	21,037	35,532
District Unconditional Grant (Non-Wage)	49,839	0	0
Total Revenues shares	2,387,840	1,566,286	2,354,955
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	493,371	182,443	357,263
Non Wage	1,807,446	964,019	1,962,159
Development Expenditure			
Domestic Development	87,023	13,523	35,532
External Financing	0	0	0
Total Expenditure	2,387,840	1,159,985	2,354,955

B2: Expenditure Details by Programme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19	Approved Budget Estimates for FY 2019/20
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01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138101 Operation of the Administration Department										
211101 General Staff Salaries	493,371	0	0	0	493,371	357,263	0	0	0	357,263
213001 Medical expenses (To employees)	0	4,000	0	0	4,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	5,370	0	0	5,370	0	3,500	0	0	3,500
221007 Books, Periodicals & Newspapers	0	960	0	0	960	0	480	0	0	480
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	2,000	0	0	2,000	0	1,000	0	0	1,000
223004 Guard and Security services	0	12,558	0	0	12,558	0	14,109	0	0	14,109
223005 Electricity	0	0	0	0	0	0	400	0	0	400
224004 Cleaning and Sanitation	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	77,343	0	0	77,343	0	28,920	0	0	28,920
228002 Maintenance - Vehicles	0	8,000	0	0	8,000	0	5,060	0	0	5,060
228003 Maintenance – Machinery, Equipment & Furniture	0	5,721	0	0	5,721	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output138101	493,371	122,952	0	0	616,323	357,263	56,869	0	0	414,133
138102 Human Resource Management Services										
212105 Pension for Local Governments	0	363,537	0	0	363,537	0	473,443	0	0	473,443
212107 Gratuity for Local Governments	0	1,227,690	0	0	1,227,690	0	1,327,690	0	0	1,327,690
321608 General Public Service Pension arrears (Budgeting)	0	6,451	0	0	6,451	0	0	0	0	0
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	22,086	0	0	22,086
Total Cost of output138102	0	1,597,678	0	0	1,597,678	0	1,823,219	0	0	1,823,219
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	12,010	0	0	12,010	0	30,000	0	0	30,000
Total Cost of output138104	0	12,010	0	0	12,010	0	30,000	0	0	30,000
138108 Assets and Facilities Management										
223004 Guard and Security services	0	12,000	0	0	12,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output138108	0	12,000	0	0	12,000	0	1,000	0	0	1,000
138109 Payroll and Human Resource Management Systems										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	520	0	0	520
221003 Staff Training	0	0	0	0	0	0	0	19,385	0	19,385
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	6,192	0	0	6,192
221009 Welfare and Entertainment	0	0	0	0	0	0	282	0	0	282

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221011 Printing, Stationery, Photocopying and Binding	0	3,120	0	0	3,120	0	3,422	0	0	3,422
221012 Small Office Equipment	0	1,504	0	0	1,504	0	1,000	0	0	1,000
227001 Travel inland	0	17,790	0	0	17,790	0	12,584	0	0	12,584
228003 Maintenance – Machinery, Equipment & Furniture	0	9,712	0	0	9,712	0	0	0	0	0
Total Cost of output138109	0	32,126	0	0	32,126	0	24,000	19,385	0	43,385

138111 Records Management Services

221009 Welfare and Entertainment	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
221012 Small Office Equipment	0	1,000	0	0	1,000	0	1,600	0	0	1,600
222001 Telecommunications	0	0	0	0	0	0	340	0	0	340
222002 Postage and Courier	0	0	0	0	0	0	60	0	0	60
227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of output138111	0	1,600	0	0	1,600	0	4,000	0	0	4,000

138112 Information collection and management

221017 Subscriptions	0	0	0	0	0	0	800	0	0	800
222001 Telecommunications	0	2,000	0	0	2,000	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000	0	4,200	0	0	4,200
Total Cost of output138112	0	5,000	0	0	5,000	0	8,000	0	0	8,000

138113 Procurement Services

221001 Advertising and Public Relations	0	5,600	0	0	5,600	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	3,300	0	0	3,300	0	0	0	0	0
221012 Small Office Equipment	0	724	0	0	724	0	720	0	0	720
227001 Travel inland	0	14,456	0	0	14,456	0	9,951	0	0	9,951
Total Cost of output138113	0	24,080	0	0	24,080	0	15,071	0	0	15,071

Total Cost of Higher LG Services	493,371	1,807,446	0	0	2,300,817	357,263	1,962,159	19,385	0	2,338,807
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

312101 Non-Residential Buildings	0	0	16,147	0	16,147	0	0	16,148	0	16,148
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Total for LCIII: Nansololo

County: Bulamogi North West

16,148

LCII: Nansololo

Nansololo sc

Building Construction - Contractor-216

Source: District Discretionary Development Equalization Grant

16,148

312201 Transport Equipment	0	0	49,839	0	49,839	0	0	0	0	0
312302 Intangible Fixed Assets	0	0	21,037	0	21,037	0	0	0	0	0

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Total Cost of output138172	0	0	87,023	0	87,023	0	0	16,148	0	16,148
Total Cost of Capital Purchases	0	0	87,023	0	87,023	0	0	16,148	0	16,148
Total cost of District and Urban Administration	493,371	1,807,446	87,023	0	2,387,840	357,263	1,962,159	35,532	0	2,354,955
Total cost of Administration	493,371	1,807,446	87,023	0	2,387,840	357,263	1,962,159	35,532	0	2,354,955

Vote:561 Kaliro District**FY 2019/20****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	239,572	192,983	329,446
District Unconditional Grant (Non-Wage)	42,500	53,114	70,585
District Unconditional Grant (Wage)	187,072	139,869	209,889
Locally Raised Revenues	10,000	0	48,972
Development Revenues	12,500	7,445	0
District Unconditional Grant (Non-Wage)	12,500	7,445	0
Total Revenues shares	252,072	200,428	329,446
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	187,072	139,869	209,889
Non Wage	52,500	52,163	119,557
Development Expenditure			
Domestic Development	12,500	7,445	0
External Financing	0	0	0
Total Expenditure	252,072	199,477	329,446

B2: Expenditure Details by Programme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	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	187,072	0	0	0	187,072	209,889	0	0	0	209,889
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	0	12,000	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0	450	0	0	450
223005 Electricity	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	18,000	0	0	18,000	0	19,150	0	0	19,150
Total Cost of output148101	187,072	30,000	0	0	217,072	209,889	22,200	0	0	232,089

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148102 Revenue Management and Collection Services

221011 Printing, Stationery, Photocopying and Binding	0	850	0	0	850	0	10,700	0	0	10,700
222001 Telecommunications	0	150	0	0	150	0	30	0	0	30
227001 Travel inland	0	4,000	0	0	4,000	0	4,720	0	0	4,720
Total Cost of output148102	0	5,000	0	0	5,000	0	15,450	0	0	15,450

148103 Budgeting and Planning Services

221009 Welfare and Entertainment	0	1,860	0	0	1,860	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400	0	1,500	0	0	1,500
222001 Telecommunications	0	200	0	0	200	0	200	0	0	200
227001 Travel inland	0	1,540	0	0	1,540	0	5,500	0	0	5,500
Total Cost of output148103	0	5,000	0	0	5,000	0	8,700	0	0	8,700

148104 LG Expenditure management Services

221012 Small Office Equipment	0	400	0	0	400	0	500	0	0	500
227001 Travel inland	0	600	0	0	600	0	4,000	0	0	4,000
Total Cost of output148104	0	1,000	0	0	1,000	0	4,500	0	0	4,500

148105 LG Accounting Services

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	220	0	0	220	0	26,000	0	0	26,000
221017 Subscriptions	0	0	0	0	0	0	450	0	0	450
227001 Travel inland	0	4,780	0	0	4,780	0	6,400	0	0	6,400
Total Cost of output148105	0	5,000	0	0	5,000	0	34,350	0	0	34,350

148106 Integrated Financial Management System

221016 IFMS Recurrent costs	0	0	0	0	0	0	30,000	0	0	30,000
Total Cost of output148106	0	0	0	0	0	0	30,000	0	0	30,000

148108 Sector Management and Monitoring

221011 Printing, Stationery, Photocopying and Binding	0	4,120	0	0	4,120	0	0	0	0	0
227001 Travel inland	0	2,380	0	0	2,380	0	4,272	0	0	4,272
228004 Maintenance – Other	0	0	0	0	0	0	85	0	0	85
Total Cost of output148108	0	6,500	0	0	6,500	0	4,357	0	0	4,357
Total Cost of Higher LG Services	187,072	52,500	0	0	239,572	209,889	119,557	0	0	329,446

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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148172 Administrative Capital

312203 Furniture & Fixtures	0	0	8,000	0	8,000	0	0	0	0	0
312213 ICT Equipment	0	0	4,500	0	4,500	0	0	0	0	0

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Total Cost of output148172	0	0	12,500	0	12,500	0	0	0	0	0
Total Cost of Capital Purchases	0	0	12,500	0	12,500	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	187,072	52,500	12,500	0	252,072	209,889	119,557	0	0	329,446
Total cost of Finance	187,072	52,500	12,500	0	252,072	209,889	119,557	0	0	329,446

Vote:561 Kaliro District**FY 2019/20****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	352,435	273,955	470,886
District Unconditional Grant (Non-Wage)	168,811	163,260	294,917
District Unconditional Grant (Wage)	142,456	93,081	150,000
Locally Raised Revenues	41,168	17,614	25,969
Development Revenues	59,522	7,130	3,000
District Discretionary Development Equalization Grant	8,200	7,130	3,000
District Unconditional Grant (Non-Wage)	51,322	0	0
Total Revenues shares	411,957	281,085	473,886
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	142,456	93,081	150,000
Non Wage	209,979	180,874	320,886
Development Expenditure			
Domestic Development	59,522	7,130	3,000
External Financing	0	0	0
Total Expenditure	411,957	281,085	473,886

B2: Expenditure Details by Programme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	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	142,456	0	0	0	142,456	150,000	0	0	0	150,000
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	144,530	0	0	144,530
221002 Workshops and Seminars	0	3,320	0	0	3,320	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	983	0	0	983
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,000	0	0	3,000

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221009 Welfare and Entertainment	0	1,540	0	0	1,540	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900	0	3,600	0	0	3,600
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	120	0	0	120	0	1,000	0	0	1,000
227001 Travel inland	0	44,120	0	0	44,120	0	13,400	0	0	13,400
228002 Maintenance - Vehicles	0	0	0	0	0	0	6,501	0	0	6,501
228004 Maintenance – Other	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output138201	142,456	50,000	0	0	192,456	150,000	176,213	0	0	326,213

138202 LG procurement management services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,600	0	0	4,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output138202	0	3,000	0	0	3,000	0	5,400	0	0	5,400

138203 LG staff recruitment services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	15,360	0	0	15,360
221007 Books, Periodicals & Newspapers	0	350	0	0	350	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	0	0	0	0
221009 Welfare and Entertainment	0	3,756	0	0	3,756	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	832	0	0	832
227001 Travel inland	0	8,850	0	0	8,850	0	7,200	0	0	7,200
228003 Maintenance – Machinery, Equipment & Furniture	0	1,400	0	0	1,400	0	0	0	0	0
Total Cost of output138203	0	17,356	0	0	17,356	0	25,392	0	0	25,392

138204 LG Land management services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,200	0	0	3,200
221009 Welfare and Entertainment	0	400	0	0	400	0	592	0	0	592
221011 Printing, Stationery, Photocopying and Binding	0	343	0	0	343	0	888	0	0	888
227001 Travel inland	0	3,280	0	0	3,280	0	2,920	0	0	2,920
Total Cost of output138204	0	4,023	0	0	4,023	0	7,600	0	0	7,600

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	1,120	0	0	1,120	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,200	0	0	1,200
222001 Telecommunications	0	800	0	0	800	0	600	0	0	600
227001 Travel inland	0	11,600	0	0	11,600	0	3,600	0	0	3,600
Total Cost of output138205	0	14,720	0	0	14,720	0	14,600	0	0	14,600

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138206 LG Political and executive oversight

221009 Welfare and Entertainment	0	360	0	0	360	0	0	0	0	0
227001 Travel inland	0	90,800	0	0	90,800	0	74,400	0	0	74,400
Total Cost of output138206	0	91,160	0	0	91,160	0	74,400	0	0	74,400

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	11,280	0	0	11,280
227001 Travel inland	0	29,720	0	0	29,720	0	6,000	0	0	6,000
Total Cost of output138207	0	29,720	0	0	29,720	0	17,280	0	0	17,280
Total Cost of Higher LG Services	142,456	209,979	0	0	352,435	150,000	320,886	0	0	470,886

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138272 Administrative Capital

312101 Non-Residential Buildings	0	0	8,000	0	8,000	0	0	0	0	0
312201 Transport Equipment	0	0	4,524	0	4,524	0	0	0	0	0
312202 Machinery and Equipment	0	0	37,385	0	37,385	0	0	0	0	0
312203 Furniture & Fixtures	0	0	5,613	0	5,613	0	0	0	0	0
312211 Office Equipment	0	0	1,000	0	1,000	0	0	0	0	0
312213 ICT Equipment	0	0	3,000	0	3,000	0	0	3,000	0	3,000

Total for LCIII: Kaliro T/C**County: Bulamogi****3,000**

LCII: Bukumankoola

Hqtrs

ICT - Laptop
(Notebook
Computer) - 779Source: District Discretionary Development
Equalization Grant

3,000

Total Cost of output138272	0	0	59,522	0	59,522	0	0	3,000	0	3,000
Total Cost of Capital Purchases	0	0	59,522	0	59,522	0	0	3,000	0	3,000
Total cost of Local Statutory Bodies	142,456	209,979	59,522	0	411,957	150,000	320,886	3,000	0	473,886
Total cost of Statutory Bodies	142,456	209,979	59,522	0	411,957	150,000	320,886	3,000	0	473,886

Vote:561 Kaliro District**FY 2019/20****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500,027	1,089,369	1,245,641
District Unconditional Grant (Non-Wage)	2,000	1,100	0
District Unconditional Grant (Wage)	196,992	325,818	306,708
Locally Raised Revenues	4,000	0	0
Other Transfers from Central Government	288,085	0	0
Sector Conditional Grant (Non-Wage)	392,850	294,638	322,833
Sector Conditional Grant (Wage)	616,100	467,813	616,100
Development Revenues	143,415	152,897	147,362
Other Transfers from Central Government	24,000	33,482	24,000
Sector Development Grant	119,415	119,415	123,362
Total Revenues shares	1,643,442	1,242,266	1,393,003
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	813,092	793,631	922,808
Non Wage	686,935	295,738	322,833
Development Expenditure			
Domestic Development	143,415	102,692	147,362
External Financing	0	0	0
Total Expenditure	1,643,442	1,192,061	1,393,003

B2: Expenditure Details by Programme, Output Class, Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	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	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	9,600	0	0	9,600

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222001 Telecommunications	0	0	0	0	0	0	19,601	0	0	19,601
224006 Agricultural Supplies	0	0	0	0	0	0	14,784	0	0	14,784
227001 Travel inland	0	0	0	0	0	0	143,760	0	0	143,760
Total Cost of output018101	616,100	0	0	0	616,100	0	187,745	0	0	187,745
Total Cost of Higher LG Services	616,100	0	0	0	616,100	0	187,745	0	0	187,745

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018151 LLG Extension Services (LLS)

263104 Transfers to other govt. units (Current)	0	241,824	0	0	241,824	0	0	0	0	0
Total Cost of output018151	0	241,824	0	0	241,824	0	0	0	0	0
Total Cost of Lower Local Services	0	241,824	0	0	241,824	0	0	0	0	0
Total cost of Agricultural Extension Services	616,100	241,824	0	0	857,924	0	187,745	0	0	187,745

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

018203 Livestock Vaccination and Treatment

221009 Welfare and Entertainment	0	240	0	0	240	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,720	0	0	2,720	0	483	0	0	483
221014 Bank Charges and other Bank related costs	0	40	0	0	40	0	0	0	0	0
222001 Telecommunications	0	1,641	0	0	1,641	0	0	0	0	0
227001 Travel inland	0	17,544	0	0	17,544	0	19,721	0	0	19,721
228003 Maintenance – Machinery, Equipment & Furniture	0	340	0	0	340	0	0	0	0	0
Total Cost of output018203	0	22,525	0	0	22,525	0	20,204	0	0	20,204

018204 Fisheries regulation

221009 Welfare and Entertainment	0	240	0	0	240	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,040	0	0	3,040	0	400	0	0	400
221014 Bank Charges and other Bank related costs	0	40	0	0	40	0	0	0	0	0
222001 Telecommunications	0	1,641	0	0	1,641	0	2,419	0	0	2,419
223005 Electricity	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	18,634	0	0	18,634	0	15,786	0	0	15,786
228003 Maintenance – Machinery, Equipment & Furniture	0	200	0	0	200	0	0	0	0	0
Total Cost of output018204	0	23,995	0	0	23,995	0	18,605	0	0	18,605

018205 Crop disease control and regulation

221009 Welfare and Entertainment	0	251	0	0	251	0	0	0	0	0
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221011 Printing, Stationery, Photocopying and Binding	0	2,360	0	0	2,360	0	560	0	0	560
221014 Bank Charges and other Bank related costs	0	40	0	0	40	0	0	0	0	0
222001 Telecommunications	0	1,154	0	0	1,154	0	3,046	0	0	3,046
224006 Agricultural Supplies	0	1,880	0	0	1,880	0	0	0	0	0
227001 Travel inland	0	24,105	0	0	24,105	0	19,227	0	0	19,227
228003 Maintenance – Machinery, Equipment & Furniture	0	240	0	0	240	0	0	0	0	0
Total Cost of output018205	0	30,030	0	0	30,030	0	22,833	0	0	22,833

018206 Agriculture statistics and information

211103 Allowances (Incl. Casuals, Temporary)	0	294,085	0	0	294,085	0	0	0	0	0
221009 Welfare and Entertainment	0	2,886	0	0	2,886	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	10,416	0	0	10,416
Total Cost of output018206	0	296,971	0	0	296,971	0	10,416	0	0	10,416

018207 Tsetse vector control and commercial insects farm promotion

221009 Welfare and Entertainment	0	200	0	0	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	320	0	0	320
221014 Bank Charges and other Bank related costs	0	25	0	0	25	0	0	0	0	0
222001 Telecommunications	0	896	0	0	896	0	1,370	0	0	1,370
223005 Electricity	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	10,023	0	0	10,023	0	8,855	0	0	8,855
228003 Maintenance – Machinery, Equipment & Furniture	0	200	0	0	200	0	0	0	0	0
Total Cost of output018207	0	13,144	0	0	13,144	0	10,544	0	0	10,544

018208 Sector Capacity Development

227001 Travel inland	0	0	0	0	0	0	6,258	0	0	6,258
Total Cost of output018208	0	0	0	0	0	0	6,258	0	0	6,258

018210 Vermin Control Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
222001 Telecommunications	0	596	0	0	596	0	1,147	0	0	1,147
227001 Travel inland	0	10,560	0	0	10,560	0	7,473	0	0	7,473
Total Cost of output018210	0	11,156	0	0	11,156	0	8,820	0	0	8,820

018212 District Production Management Services

211101 General Staff Salaries	196,992	0	0	0	196,992	922,808	0	0	0	922,808
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	600	0	0	600
221009 Welfare and Entertainment	0	4,960	0	0	4,960	0	3,816	0	0	3,816
221011 Printing, Stationery, Photocopying and Binding	0	1,320	0	0	1,320	0	720	0	0	720

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221012 Small Office Equipment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	80	0	0	80	0	0	0	0	0
222001 Telecommunications	0	940	0	0	940	0	3,050	0	0	3,050
223006 Water	0	0	0	0	0	0	360	0	0	360
227001 Travel inland	0	24,545	0	0	24,545	0	26,861	0	0	26,861
228003 Maintenance – Machinery, Equipment & Furniture	0	400	0	0	400	0	0	0	0	0
Total Cost of output018212	196,992	34,245	0	0	231,237	922,808	37,408	0	0	960,216
Total Cost of Higher LG Services	196,992	432,067	0	0	629,059	922,808	135,088	0	0	1,057,896
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	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>PRODUCTION DEPARTMENT</i>		<i>Feasibility Studies - Consultancy-567</i>		<i>Source: Sector Development Grant</i>					<i>3,000</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	24,000	0	24,000	0	0	24,000	0	24,000
Total for LCIII: Kaliro T/C					County: Bulamogi					24,000
<i>LCII: Bukumankoola</i>	<i>district</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Other Transfers from Central Government</i>					<i>24,000</i>
312101 Non-Residential Buildings	0	0	10,000	0	10,000	0	0	600	0	600
Total for LCIII: Kaliro T/C					County: Bulamogi					600
<i>LCII: Bukumankoola</i>	<i>PRODUCTION DEPARTMENT</i>		<i>Building Construction - General Construction Works-227</i>		<i>Source: Sector Development Grant</i>					<i>600</i>
312104 Other Structures	0	0	16,000	0	16,000	0	0	0	0	0
312201 Transport Equipment	0	0	69,000	0	69,000	0	0	28,000	0	28,000
Total for LCIII: Kaliro T/C					County: Bulamogi					28,000
<i>LCII: Bukumankoola</i>	<i>PRODUCTION DEPARTMENT</i>		<i>Transport Equipment - Maintenance and Repair-1917</i>		<i>Source: Sector Development Grant</i>					<i>28,000</i>
312202 Machinery and Equipment	0	0	0	0	0	0	0	53,142	0	53,142

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Total for LCIII: Kaliro T/C			County: Bulamogi							53,142
LCII: Bukumankoola	production department	Machinery and Equipment - Assorted Equipment-1007	Source: Sector Development Grant							18,142
LCII: Bukumankoola	PRODUCTION DEPARTMENT	Machinery and Equipment - Feed Mill-1049	Source: Sector Development Grant							35,000
312301 Cultivated Assets	0	0	21,415	0	21,415	0	0	4,000	0	4,000
Total for LCIII: Kaliro T/C			County: Bulamogi							4,000
LCII: Bukumankoola	production department	Cultivated Assets - Plantation-424	Source: Sector Development Grant							4,000
312302 Intangible Fixed Assets	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of output018272	0	0	143,415	0	143,415	0	0	112,742	0	112,742
018284 Plant clinic/mini laboratory construction										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	34,621	0	34,621
Total for LCIII: Kaliro T/C			County: Bulamogi							34,621
LCII: Bukumankoola	Production Department	Building Construction - Laboratories-236	Source: Sector Development Grant							34,621
Total Cost of output018284	0	0	0	0	0	0	0	34,621	0	34,621
Total Cost of Capital Purchases	0	0	143,415	0	143,415	0	0	147,362	0	147,362
Total cost of District Production Services	196,992	432,067	143,415	0	772,474	922,808	135,088	147,362	0	1,205,258

0183 District Commercial Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

018301 Trade Development and Promotion Services

221009 Welfare and Entertainment	0	420	0	0	420	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	60	0	0	60	0	0	0	0	0
222001 Telecommunications	0	65	0	0	65	0	0	0	0	0
227001 Travel inland	0	1,852	0	0	1,852	0	0	0	0	0
Total Cost of output018301	0	2,397	0	0	2,397	0	0	0	0	0

018302 Enterprise Development Services

221011 Printing, Stationery, Photocopying and Binding	0	80	0	0	80	0	0	0	0	0
222001 Telecommunications	0	40	0	0	40	0	0	0	0	0
227001 Travel inland	0	1,776	0	0	1,776	0	0	0	0	0
Total Cost of output018302	0	1,896	0	0	1,896	0	0	0	0	0

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018303 Market Linkage Services

221011 Printing, Stationery, Photocopying and Binding	0	160	0	0	160	0	0	0	0	0
222001 Telecommunications	0	344	0	0	344	0	0	0	0	0
227001 Travel inland	0	1,488	0	0	1,488	0	0	0	0	0
Total Cost of output018303	0	1,992	0	0	1,992	0	0	0	0	0

018304 Cooperatives Mobilisation and Outreach Services

221011 Printing, Stationery, Photocopying and Binding	0	20	0	0	20	0	0	0	0	0
227001 Travel inland	0	2,724	0	0	2,724	0	0	0	0	0
Total Cost of output018304	0	2,744	0	0	2,744	0	0	0	0	0

018305 Tourism Promotional Services

221011 Printing, Stationery, Photocopying and Binding	0	15	0	0	15	0	0	0	0	0
227001 Travel inland	0	576	0	0	576	0	0	0	0	0
Total Cost of output018305	0	591	0	0	591	0	0	0	0	0

018306 Industrial Development Services

227001 Travel inland	0	939	0	0	939	0	0	0	0	0
Total Cost of output018306	0	939	0	0	939	0	0	0	0	0

018308 Sector Management and Monitoring

221014 Bank Charges and other Bank related costs	0	80	0	0	80	0	0	0	0	0
227001 Travel inland	0	1,104	0	0	1,104	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	300	0	0	300	0	0	0	0	0
Total Cost of output018308	0	1,484	0	0	1,484	0	0	0	0	0

018309 Operation and Maintenance of Local Economic Infrastructure

227001 Travel inland	0	1,001	0	0	1,001	0	0	0	0	0
Total Cost of output018309	0	1,001	0	0	1,001	0	0	0	0	0
Total Cost of Higher LG Services	0	13,044	0	0	13,044	0	0	0	0	0
Total cost of District Commercial Services	0	13,044	0	0	13,044	0	0	0	0	0
Total cost of Production and Marketing	813,092	686,935	143,415	0	1,643,442	922,808	322,833	147,362	0	1,393,003

Vote:561 Kaliro District

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Health

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,238,362	1,680,958	2,558,617
Sector Conditional Grant (Non-Wage)	158,717	119,038	248,713
Sector Conditional Grant (Wage)	2,079,645	1,561,920	2,309,903
Development Revenues	1,521,323	1,053,953	1,409,123
District Discretionary Development Equalization Grant	22,388	0	12,153
External Financing	448,572	3,590	642,000
Sector Development Grant	1,050,363	1,050,363	754,970
Total Revenues shares	3,759,685	2,734,912	3,967,739
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,079,645	1,465,452	2,309,903
Non Wage	158,717	118,988	248,713
Development Expenditure			
Domestic Development	1,072,751	54,088	767,123
External Financing	448,572	0	642,000
Total Expenditure	3,759,685	1,638,528	3,967,739

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
211101 General Staff Salaries	243,100	0	0	0	243,100	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output088101	243,100	0	0	0	243,100	0	1,000	0	0	1,000
088106 District healthcare management services										
211101 General Staff Salaries	1,836,545	0	0	0	1,836,545	0	0	0	0	0
Total Cost of output088106	1,836,545	0	0	0	1,836,545	0	0	0	0	0

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088107 Immunisation Services

227001 Travel inland	0	0	0	0	0	0	3,600	0	0	3,600
Total Cost of output088107	0	0	0	0	0	0	3,600	0	0	3,600
Total Cost of Higher LG Services	2,079,645	0	0	0	2,079,645	0	4,600	0	0	4,600

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	13,859	0	0	13,859	0	20,805	0	0	20,805
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Total for LCIII: Missing Subcounty **County: Missing County** **20,805**

LCII: Missing Parish BUYUGE Source: Sector Conditional Grant (Non-Wage) 3,523
HEALTH UNIT

LCII: Missing Parish KALIRO Flep Source: Sector Conditional Grant (Non-Wage) 3,523
Health Centre II

LCII: Missing Parish NABIGWALI Source: Sector Conditional Grant (Non-Wage) 7,234
HEALTH UNIT

LCII: Missing Parish ST. FRANCIS Source: Sector Conditional Grant (Non-Wage) 6,525
BUDINI
HEALTH
CENTRE

Total Cost of output088153	0	13,859	0	0	13,859	0	20,805	0	0	20,805
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088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	113,114	0	0	113,114	0	184,254	0	0	184,254
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Total for LCIII: Budomero **County: Bulamogi** **6,118**

LCII: Budomero NABIKOOLI Source: Sector Conditional Grant (Non-Wage) 6,118
Health Centre II

Total for LCIII: Gadumire **County: Bulamogi** **16,193**

LCII: Gadumire NAMWIWA Source: Sector Conditional Grant (Non-Wage) 16,193
Health Centre III

Total for LCIII: Bumanya **County: Bulamogi** **6,118**

LCII: Kyani BUYINDA Source: Sector Conditional Grant (Non-Wage) 6,118
Health Centre II

Total for LCIII: Namugongo **County: Bulamogi** **28,429**

LCII: Butege NAWAIKOKE Source: Sector Conditional Grant (Non-Wage) 16,193
Health Centre III

LCII: Nabikooli NAWAMPITI Source: Sector Conditional Grant (Non-Wage) 12,236
Health Centre II

Total for LCIII: Missing Subcounty **County: Missing County** **127,395**

LCII: Missing Parish BUDOMERO Source: Sector Conditional Grant (Non-Wage) 12,236
Health Centre II

LCII: Missing Parish BUMANYA Source: Sector Conditional Grant (Non-Wage) 58,300
Health Centre IV

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LCII: Missing Parish	GADUMIRE	Source: Sector Conditional Grant (Non-Wage)	16,193
	Health Centre III		
LCII: Missing Parish	KALIRO T/C	Source: Sector Conditional Grant (Non-Wage)	6,118
	Health Centre II		
LCII: Missing Parish	KASOKWE	Source: Sector Conditional Grant (Non-Wage)	6,118
	Health Centre II		
LCII: Missing Parish	KISINDA HC II	Source: Sector Conditional Grant (Non-Wage)	6,118
LCII: Missing Parish	KYANI Health Centre II	Source: Sector Conditional Grant (Non-Wage)	6,118
LCII: Missing Parish	NAMUGONGO	Source: Sector Conditional Grant (Non-Wage)	16,193
	Health Centre III		

Total Cost of output088154	0	113,114	0	0	113,114	0	184,254	0	0	184,254
Total Cost of Lower Local Services	0	126,974	0	0	126,974	0	205,059	0	0	205,059

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088172 Administrative Capital

312101 Non-Residential Buildings	0	0	50,363	0	50,363	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	11,900	0	11,900

Total for LCIII: Kaliro T/C **County: Bulamogi** **11,900**

LCII: Bukumankoola	Headquarters	Furniture and Fixtures - Chairs-634	Source: Sector Development Grant	4,500
LCII: Bukumankoola	Headquarters	Furniture and Fixtures - Shelves-653	Source: Sector Development Grant	2,400
LCII: Bukumankoola	Headquarters	Furniture and Fixtures - Sofa Sets-654	Source: Sector Development Grant	3,000
LCII: Bukumankoola	Headquarters	Furniture and Fixtures - Tables -656	Source: Sector Development Grant	2,000

Total Cost of output088172	0	0	50,363	0	50,363	0	0	11,900	0	11,900
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088175 Non Standard Service Delivery Capital

311101 Land	0	0	17,874	0	17,874	0	0	0	0	0
312202 Machinery and Equipment	0	0	4,514	0	4,514	0	0	0	0	0
Total Cost of output088175	0	0	22,388	0	22,388	0	0	0	0	0

088180 Health Centre Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	1,000,000	0	1,000,000	0	0	696,600	0	696,600
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Total for LCIII: Kasokwe **County: Bulamogi** **650,000**

LCII: Kasokwe	Kasokwe HC II	Building Construction - Contractor-216	Source: Sector Development Grant	617,500
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LCII: Kasokwe	Kasokwe HC II	Building Construction - Monitoring and Supervision-243	Source: Sector Development Grant	32,500						
Total for LCIII: Kaliro T/C		County: Bulamogi		20,600						
LCII: Bukumankoola	Headquarters	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant	20,600						
Total for LCIII: Bumanya		County: Bulamogi		8,000						
LCII: Bumanya	Bumanya HC IV	Building Construction - Latrines-237	Source: Sector Development Grant	8,000						
Total for LCIII: Namugongo		County: Bulamogi		18,000						
LCII: Nabikooli	Nabikkooli HC II	Building Construction - Latrines-237	Source: Sector Development Grant	18,000						
312211 Office Equipment	0	0	0	0	0	0	2,000	0	2,000	
Total for LCIII: Kaliro T/C		County: Bulamogi							2,000	
LCII: Bukumankoola	Headquarters	Procure two notice boards	Source: Sector Development Grant	2,000						
312213 ICT Equipment	0	0	0	0	0	0	9,000	0	9,000	
Total for LCIII: Kaliro T/C		County: Bulamogi							9,000	
LCII: Bukumankoola	Headquarters	ICT - Laptop (Notebook Computer) -779	Source: Sector Development Grant	6,000						
LCII: Bukumankoola	Headquarters	ICT - Projectors-823	Source: Sector Development Grant	3,000						
Total Cost of output088180	0	0	1,000,000	0	1,000,000	0	0	707,600	0	707,600
088183 OPD and other ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	35,470	0	35,470	
Total for LCIII: Namwiwa		County: Bulamogi							10,000	
LCII: Namwiwa	Namwiwa HC III	Building Construction - Assorted Materials-206	Source: Sector Development Grant	10,000						
Total for LCIII: Nawaikoke		County: Bulamogi North West							25,470	
LCII: Nawaikoke	Nawaikoke HC III	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant	25,470						
Total Cost of output088183	0	0	0	0	0	0	35,470	0	35,470	
Total Cost of Capital Purchases	0	0	1,072,751	0	1,072,751	0	0	754,970	0	754,970
Total cost of Primary Healthcare	2,079,645	126,974	1,072,751	0	3,279,370	0	209,659	754,970	0	964,628

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0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

088301 Healthcare Management Services

211101 General Staff Salaries	0	0	0	0	0	2,309,903	0	0	0	2,309,903
213002 Incapacity, death benefits and funeral expenses	0	400	0	0	400	0	800	0	0	800
221002 Workshops and Seminars	0	0	0	0	0	0	1,443	0	0	1,443
221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	800	0	0	800
221009 Welfare and Entertainment	0	400	0	0	400	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	800	0	0	800
221012 Small Office Equipment	0	307	0	0	307	0	400	0	0	400
221014 Bank Charges and other Bank related costs	0	700	0	0	700	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	800	0	0	800
223005 Electricity	0	1,450	0	0	1,450	0	1,800	0	0	1,800
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,600	0	0	1,600
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	12,153	0	12,153
227001 Travel inland	0	17,300	0	0	17,300	0	2,600	0	642,000	644,600
228002 Maintenance - Vehicles	0	6,912	0	0	6,912	0	6,912	0	0	6,912
228003 Maintenance – Machinery, Equipment & Furniture	0	674	0	0	674	0	0	0	0	0
Total Cost of output088301	0	31,743	0	0	31,743	2,309,903	18,855	12,153	642,000	2,982,911

088302 Healthcare Services Monitoring and Inspection

227001 Travel inland	0	0	0	0	0	0	20,200	0	0	20,200
Total Cost of output088302	0	0	0	0	0	0	20,200	0	0	20,200
Total Cost of Higher LG Services	0	31,743	0	0	31,743	2,309,903	39,055	12,153	642,000	3,003,111

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	448,572	448,572	0	0	0	0	0
Total Cost of output088372	0	0	0	448,572	448,572	0	0	0	0	0
Total Cost of Capital Purchases	0	0	0	448,572	448,572	0	0	0	0	0
Total cost of Health Management and Supervision	0	31,743	0	448,572	480,315	2,309,903	39,055	12,153	642,000	3,003,111
Total cost of Health	2,079,645	158,717	1,072,751	448,572	3,759,685	2,309,903	248,713	767,123	642,000	3,967,739

Vote:561 Kaliro District**FY 2019/20****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,717,594	9,380,151	13,965,903
District Unconditional Grant (Non-Wage)	14,000	9,333	8,000
District Unconditional Grant (Wage)	65,359	55,827	65,369
Locally Raised Revenues	4,000	0	0
Other Transfers from Central Government	12,000	14,314	20,000
Sector Conditional Grant (Non-Wage)	2,315,911	1,546,429	2,772,979
Sector Conditional Grant (Wage)	10,306,324	7,754,247	11,099,554
Development Revenues	941,963	932,263	1,176,482
District Discretionary Development Equalization Grant	9,700	0	971
Sector Development Grant	932,263	932,263	1,175,511
Total Revenues shares	13,659,557	10,312,414	15,142,385
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	10,371,683	6,122,891	11,164,923
Non Wage	2,345,911	1,570,076	2,800,979
Development Expenditure			
Domestic Development	941,963	248,556	1,176,482
External Financing	0	0	0
Total Expenditure	13,659,557	7,941,523	15,142,385

B2: Expenditure Details by Programme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	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	7,155,112	0	0	0	7,155,112	7,155,112	0	0	0	7,155,112
Total Cost of output078102	7,155,112	0	0	0	7,155,112	7,155,112	0	0	0	7,155,112
Total Cost of Higher LG Services	7,155,112	0	0	0	7,155,112	7,155,112	0	0	0	7,155,112

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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	0	0	0	0	0	788,238	0	0	788,238
Total for LCIII: Namwiwa			County: Bulamogi						52,800	
LCII: Namwiwa			Busambeko C/U P.S		Source: Sector Conditional Grant (Non-Wage)				3,534	
LCII: Namwiwa			Izinga		Source: Sector Conditional Grant (Non-Wage)				8,838	
LCII: Namwiwa			Namwiwa P.S.		Source: Sector Conditional Grant (Non-Wage)				14,346	
LCII: Saaka			Kakosi P.S		Source: Sector Conditional Grant (Non-Wage)				5,082	
LCII: Saaka			KIWA-NABUZI P.S-NAMWIWA		Source: Sector Conditional Grant (Non-Wage)				6,366	
LCII: Saaka			Namulungu Parents P.S.		Source: Sector Conditional Grant (Non-Wage)				6,570	
LCII: Saaka			Saaka C.O.P.E. Centre		Source: Sector Conditional Grant (Non-Wage)				1,950	
LCII: Saaka			SAAKA P.S.		Source: Sector Conditional Grant (Non-Wage)				6,114	
Total for LCIII: Budomero			County: Bulamogi						88,476	
LCII: Budomero			Buyonjo P.S.		Source: Sector Conditional Grant (Non-Wage)				14,358	
LCII: Budomero			Kahango P.S		Source: Sector Conditional Grant (Non-Wage)				5,634	
LCII: Budomero			Kyanfubba P.S.		Source: Sector Conditional Grant (Non-Wage)				9,750	
LCII: Bulumba			Bujjeje P.S		Source: Sector Conditional Grant (Non-Wage)				9,930	
LCII: Bulumba			Bulumba P.S.		Source: Sector Conditional Grant (Non-Wage)				13,914	
LCII: Bulumba			NKONTE P.S.		Source: Sector Conditional Grant (Non-Wage)				9,006	
LCII: Kiyunga			Busalamuka P.S.		Source: Sector Conditional Grant (Non-Wage)				7,506	
LCII: Kiyunga			Bwiite P/S		Source: Sector Conditional Grant (Non-Wage)				10,302	
LCII: Kiyunga			Nabitende C/U P/S		Source: Sector Conditional Grant (Non-Wage)				6,126	
LCII: Kiyunga			NABITENDE COPE		Source: Sector Conditional Grant (Non-Wage)				1,950	
Total for LCIII: Kisinda			County: Bulamogi						61,446	
LCII: Kisinda			BUSULUMBA P.S.		Source: Sector Conditional Grant (Non-Wage)				15,822	
LCII: Kisinda			Kisinda P.S.		Source: Sector Conditional Grant (Non-Wage)				11,046	
LCII: Kisinda			Nakaboko P.S		Source: Sector Conditional Grant (Non-Wage)				5,406	
LCII: Kisinda			NAMUNTU P.S		Source: Sector Conditional Grant (Non-Wage)				6,942	
LCII: Lubuulo			Kamutaka P.s		Source: Sector Conditional Grant (Non-Wage)				5,802	
LCII: Lubuulo			Lubuulo C.O.P E Centre		Source: Sector Conditional Grant (Non-Wage)				2,346	
LCII: Lubuulo			Lubuulo P.S.		Source: Sector Conditional Grant (Non-Wage)				14,082	

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Total for LCIII: Buyinda	County: Bulamogi	72,600
LCII: Bukonde	BUKONDE P.S. Source: Sector Conditional Grant (Non-Wage)	7,038
LCII: Bukonde	KANABUGO TANKHILL Source: Sector Conditional Grant (Non-Wage)	4,026
LCII: Bukonde	St. Luliana Namejje P.S. Source: Sector Conditional Grant (Non-Wage)	14,430
LCII: Bukonde	Wangobo P.S. Source: Sector Conditional Grant (Non-Wage)	10,398
LCII: Buyinda	BULAGO P.S Source: Sector Conditional Grant (Non-Wage)	8,226
LCII: Buyinda	Buyinda P.S. Source: Sector Conditional Grant (Non-Wage)	8,478
LCII: Buyinda	KIRAMA FELLOWSHIP PRI SCH Source: Sector Conditional Grant (Non-Wage)	11,178
LCII: Buyinda	Madibira P.S. Source: Sector Conditional Grant (Non-Wage)	8,826
Total for LCIII: Kasokwe	County: Bulamogi	51,084
LCII: Bwayuya	Bwayuya P.S Source: Sector Conditional Grant (Non-Wage)	7,410
LCII: Kasokwe	BUGODOO P.S. Source: Sector Conditional Grant (Non-Wage)	8,778
LCII: Kasokwe	BUTONGOLE C/U P.S Source: Sector Conditional Grant (Non-Wage)	9,414
LCII: Kasokwe	BUYODI CATHOLIC P.S Source: Sector Conditional Grant (Non-Wage)	4,554
LCII: Kasokwe	KASOKWE P.S. Source: Sector Conditional Grant (Non-Wage)	10,254
LCII: Kasokwe	Zibondo P.S. Source: Sector Conditional Grant (Non-Wage)	10,674
Total for LCIII: Kaliro T/C	County: Bulamogi	55,374
LCII: Budini	BUDINI BOYS P.S. Source: Sector Conditional Grant (Non-Wage)	12,606
LCII: Budini	BUDINI COU P.S Source: Sector Conditional Grant (Non-Wage)	8,574
LCII: Budini	BUDINI GIRLS P.S. Source: Sector Conditional Grant (Non-Wage)	14,958
LCII: Buyunga	KALIRO COU Source: Sector Conditional Grant (Non-Wage)	12,570
LCII: Lumbuye	BUKUMANKOO LA PRIMARY SCHOOL Source: Sector Conditional Grant (Non-Wage)	6,666
Total for LCIII: Gadumire	County: Bulamogi	79,134
LCII: Bupyana	Bupyana P.S. Source: Sector Conditional Grant (Non-Wage)	13,014
LCII: Bupyana	Butambala P.S Source: Sector Conditional Grant (Non-Wage)	6,834
LCII: Bupyana	BUYUGE P.S. Source: Sector Conditional Grant (Non-Wage)	13,830
LCII: Gadumire	BUGADA PARENTS P. S Source: Sector Conditional Grant (Non-Wage)	3,690
LCII: Gadumire	Gadumire P.S. Source: Sector Conditional Grant (Non-Wage)	12,294
LCII: Gadumire	KIBANDA PRIMARY SCHOOL Source: Sector Conditional Grant (Non-Wage)	7,326

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LCII: Gadumire	Kibembe P.S	Source: Sector Conditional Grant (Non-Wage)	3,342
LCII: Panyolo	Isalo P.S	Source: Sector Conditional Grant (Non-Wage)	4,998
LCII: Panyolo	Panyolo P.S.	Source: Sector Conditional Grant (Non-Wage)	13,806
Total for LCIII: Bumanya	County: Bulamogi		81,648
LCII: Bumanya	Budehe	Source: Sector Conditional Grant (Non-Wage)	5,994
LCII: Bumanya	Bulyakubi P.S	Source: Sector Conditional Grant (Non-Wage)	6,486
LCII: Bumanya	Bumanya P.S.	Source: Sector Conditional Grant (Non-Wage)	13,374
LCII: Kasuleta	Kalalu	Source: Sector Conditional Grant (Non-Wage)	10,314
LCII: Kasuleta	KANAMBATIKO PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	5,814
LCII: Kasuleta	Nabigwali P.S.	Source: Sector Conditional Grant (Non-Wage)	11,730
LCII: Kyani	Ihagalo P.S	Source: Sector Conditional Grant (Non-Wage)	6,474
LCII: Kyani	KYANI NYANZA P.S	Source: Sector Conditional Grant (Non-Wage)	6,186
LCII: Kyani	KYANI PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	9,006
LCII: Kyani	Namusolo P.S.	Source: Sector Conditional Grant (Non-Wage)	6,270
Total for LCIII: Namugongo	County: Bulamogi		63,834
LCII: Bugonza	BUGODA P.S	Source: Sector Conditional Grant (Non-Wage)	4,422
LCII: Bugonza	St. Gonzaga P.S.	Source: Sector Conditional Grant (Non-Wage)	9,054
LCII: Butege	BUTEGE P.S	Source: Sector Conditional Grant (Non-Wage)	7,470
LCII: Butege	KALIRO DEM P.S.	Source: Sector Conditional Grant (Non-Wage)	9,858
LCII: Nabikooli	Kanankamba P.S.	Source: Sector Conditional Grant (Non-Wage)	12,486
LCII: Namukooge	Igulamubiri C.o.U P.S	Source: Sector Conditional Grant (Non-Wage)	6,654
LCII: Namukooge	NAMUKOOGI P.S.	Source: Sector Conditional Grant (Non-Wage)	13,890
Total for LCIII: Bukamba	County: Bulamogi North West		70,794
LCII: Bukamba	Bukamba P.S.	Source: Sector Conditional Grant (Non-Wage)	8,898
LCII: Bukamba	BUVULUNGUTI P.S.	Source: Sector Conditional Grant (Non-Wage)	13,290
LCII: Bukamba	KITEGA CATHOLIC P.S.	Source: Sector Conditional Grant (Non-Wage)	11,106
LCII: Nangala	Nangala P.S.	Source: Sector Conditional Grant (Non-Wage)	13,314
LCII: Nawampiti	LUGONYOLA P.S	Source: Sector Conditional Grant (Non-Wage)	6,174
LCII: Nawampiti	NAWAMPITI COPE SCHOOL	Source: Sector Conditional Grant (Non-Wage)	2,190
LCII: Nawampiti	Nawampiti P.S.	Source: Sector Conditional Grant (Non-Wage)	15,822

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Total for LCIII: Nansololo					County: Bulamogi North West					53,184
LCII: Buluya					BULUYA	Source: Sector Conditional Grant (Non-Wage)				4,734
					MUSLIM P.S.					
LCII: Buluya					BULUYA	Source: Sector Conditional Grant (Non-Wage)				10,674
					PARENTS					
LCII: Buluya					MUHIRA P.S.	Source: Sector Conditional Grant (Non-Wage)				8,094
LCII: Nansololo					BULIKE P.S.	Source: Sector Conditional Grant (Non-Wage)				11,430
LCII: Nansololo					NANSOLOLO	Source: Sector Conditional Grant (Non-Wage)				9,906
					P.S.					
LCII: Nansololo					NANTAMALI	Source: Sector Conditional Grant (Non-Wage)				8,346
					P.S.					
Total for LCIII: Nawaikoke					County: Bulamogi North West					57,864
LCII: Namawa					BUWANGALA	Source: Sector Conditional Grant (Non-Wage)				10,422
					P.S.					
LCII: Namawa					NAMAWA P.S.	Source: Sector Conditional Grant (Non-Wage)				11,958
LCII: Nawaikoke					Mwangha	Source: Sector Conditional Grant (Non-Wage)				6,510
					Parents P.s					
LCII: Nawaikoke					Nawaikoke	Source: Sector Conditional Grant (Non-Wage)				13,566
					Mixed P.S.					
LCII: Nsamule					BUPEENI P.S.	Source: Sector Conditional Grant (Non-Wage)				5,610
LCII: Nsamule					NSAMULE P.S.	Source: Sector Conditional Grant (Non-Wage)				9,798
291001 Transfers to Government Institutions	0	558,106	0	0	558,106	0	0	0	0	0
Total Cost of output078151	0	558,106	0	0	558,106	0	788,238	0	0	788,238
Total Cost of Lower Local Services	0	558,106	0	0	558,106	0	788,238	0	0	788,238
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	30,000	0	30,000	0	0	12,372	0	12,372
Total for LCIII: Namwiwa					County: Bulamogi					1,800
LCII: Namwiwa	Retention for Izinga PS Pit latrine		Building Construction - Schools-256		Source: Sector Development Grant					1,800
Total for LCIII: Gadumire					County: Bulamogi					1,800
LCII: Isalo	Retention for Isalo PS Pit Latrine		Building Construction - Schools-256		Source: Sector Development Grant					1,800
Total for LCIII: Namugongo					County: Bulamogi					6,001
LCII: Bugonza	Bugoda P/S		Building Construction - Schools-256		Source: Sector Development Grant					6,001

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Total for LCIII: Nawaikoke		County: Bulamogi North West							2,771
<i>LCII: Namawa</i>	<i>Namawa P/S</i>	<i>Building Construction - Schools-256</i>	<i>Source: District Discretionary Development Equalization Grant</i>		971				
<i>LCII: Nsamule</i>	<i>Retention for Nsamule PS Pit latrine</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>		1,800				
Total Cost of output078175		0	0	30,000	0	30,000	0	0	12,372
078180 Classroom construction and rehabilitation									
281504 Monitoring, Supervision & Appraisal of capital works		0	0	38,000	0	38,000	0	0	4,200
Total for LCIII: Bumanya		County: Bulamogi							4,200
<i>LCII: Bumanya</i>	<i>Budehe P/S</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>		400				
<i>LCII: Bumanya</i>	<i>Budehe P/S</i>	<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>	<i>Source: Sector Development Grant</i>		3,800				
312101 Non-Residential Buildings		0	0	550,200	0	550,200	0	0	54,000
Total for LCIII: Bumanya		County: Bulamogi							54,000
<i>LCII: Bumanya</i>	<i>Budehe P/S</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>		54,000				
Total Cost of output078180		0	0	588,200	0	588,200	0	0	58,200
078181 Latrine construction and rehabilitation									
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	2,200
Total for LCIII: Namwiwa		County: Bulamogi							400
<i>LCII: Kiwa Nabuzi</i>	<i>Namulungu P/S</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Sector Development Grant</i>		200				
<i>LCII: Saaka</i>	<i>Kakosi P/S</i>	<i>Monitoring, Supervision and Appraisal - Fuel- 2180</i>	<i>Source: Sector Development Grant</i>		200				
Total for LCIII: Kasokwe		County: Bulamogi							400
<i>LCII: Butajjube</i>	<i>Zibondo P/S</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	<i>Source: Sector Development Grant</i>		200				

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LCII: Kasokwe	Butongole PS	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant	200						
Total for LCIII: Kaliro T/C		County: Bulamogi		200						
LCII: Budini	Budini CU P/S	Monitoring, Supervision and Appraisal - Inspections-1261	Source: Sector Development Grant	200						
Total for LCIII: Gadumire		County: Bulamogi		200						
LCII: Gadumire	Gadumire PS	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant	200						
Total for LCIII: Bumanya		County: Bulamogi		400						
LCII: Bumanya	Namusolo P/S	Monitoring, Supervision and Appraisal - Meetings-1264	Source: Sector Development Grant	200						
LCII: Kasuleta	Ihagalo PS	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant	200						
Total for LCIII: Namugongo		County: Bulamogi		200						
LCII: Butege	Butege PS	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant	200						
Total for LCIII: Bukamba		County: Bulamogi North West		200						
LCII: Nangala	Nangala PS	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant	200						
Total for LCIII: Nansololo		County: Bulamogi North West		200						
LCII: Buluya	Buluya Parents PS	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant	200						
312101 Non-Residential Buildings	0	0	196,900	0	196,900	0	0	196,200	0	196,200

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Total for LCIII: Namwiwa		County: Bulamogi		34,200							
<i>LCII: Kiwa Nabuzi</i>	<i>Namulungu P/S</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>	<i>18,000</i>							
<i>LCII: Saaka</i>	<i>Kakosi P/S</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>	<i>16,200</i>							
Total for LCIII: Kasokwe		County: Bulamogi		36,000							
<i>LCII: Butajjube</i>	<i>Zibondo P/S</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>	<i>18,000</i>							
<i>LCII: Kasokwe</i>	<i>Butongole PS</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>	<i>18,000</i>							
Total for LCIII: Kaliro T/C		County: Bulamogi		18,000							
<i>LCII: Budini</i>	<i>Budini C/U P/S</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>	<i>18,000</i>							
Total for LCIII: Gadumire		County: Bulamogi		18,000							
<i>LCII: Gadumire</i>	<i>Gadumitre PS</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>	<i>18,000</i>							
Total for LCIII: Bumanya		County: Bulamogi		36,000							
<i>LCII: Bumanya</i>	<i>Namusolo P/S</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>	<i>18,000</i>							
<i>LCII: Kyani</i>	<i>Ihagalo P/S</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>	<i>18,000</i>							
Total for LCIII: Namugongo		County: Bulamogi		18,000							
<i>LCII: Butege</i>	<i>Butege pS</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>	<i>18,000</i>							
Total for LCIII: Bukamba		County: Bulamogi North West		18,000							
<i>LCII: Nangala</i>	<i>Nangala PS</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>	<i>18,000</i>							
Total for LCIII: Nansololo		County: Bulamogi North West		18,000							
<i>LCII: Buluya</i>	<i>Buluya Parents P/S</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>	<i>18,000</i>							
Total Cost of output078181		0	0	196,900	0	196,900	0	0	198,400	0	198,400
078183 Provision of furniture to primary schools											
312203 Furniture & Fixtures		0	0	77,760	0	77,760	0	0	32,747	0	32,747

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Total for LCIII: Namwiwa			County: Bulamogi						4,678		
<i>LCII: Namwiwa</i>	<i>Namwiwa PS</i>		<i>Furniture and Fixtures - Desks- 637</i>		<i>Source: Sector Development Grant</i>				<i>4,678</i>		
Total for LCIII: Buyinda			County: Bulamogi						4,678		
<i>LCII: Bukonde</i>	<i>Bukonde PS</i>		<i>Furniture and Fixtures - Desks- 637</i>		<i>Source: Sector Development Grant</i>				<i>4,678</i>		
Total for LCIII: Bumanya			County: Bulamogi						4,678		
<i>LCII: Kasuleta</i>	<i>Namusolo PS</i>		<i>Furniture and Fixtures - Desks- 637</i>		<i>Source: Sector Development Grant</i>				<i>4,678</i>		
Total for LCIII: Namugongo			County: Bulamogi						4,678		
<i>LCII: Namukooge</i>	<i>Igulamubiri PS</i>		<i>Furniture and Fixtures - Desks- 637</i>		<i>Source: Sector Development Grant</i>				<i>4,678</i>		
Total for LCIII: Bukamba			County: Bulamogi North West						9,356		
<i>LCII: Bukamba</i>	<i>Kitega PS</i>		<i>Furniture and Fixtures - Desks- 637</i>		<i>Source: Sector Development Grant</i>				<i>4,678</i>		
<i>LCII: Buvulunguti</i>	<i>Buvulunguti PS</i>		<i>Furniture and Fixtures - Desks- 637</i>		<i>Source: Sector Development Grant</i>				<i>4,678</i>		
Total for LCIII: Nawaikoke			County: Bulamogi North West						4,678		
<i>LCII: Bupeeni</i>	<i>Bupeeni PS</i>		<i>Furniture and Fixtures - Desks- 637</i>		<i>Source: Sector Development Grant</i>				<i>4,678</i>		
Total Cost of output078183		0	0	77,760	0	77,760	0	0	32,747	0	32,747
Total Cost of Capital Purchases		0	0	892,860	0	892,860	0	0	301,720	0	301,720
Total cost of Pre-Primary and Primary Education		7,155,112	558,106	892,860	0	8,606,078	7,155,112	788,238	301,720	0	8,245,069

0782 Secondary Education

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078201 Secondary Teaching Services											
211101 General Staff Salaries		1,953,631	0	0	0	1,953,631	2,608,987	0	0	0	2,608,987
Total Cost of output078201		1,953,631	0	0	0	1,953,631	2,608,987	0	0	0	2,608,987
Total Cost of Higher LG Services		1,953,631	0	0	0	1,953,631	2,608,987	0	0	0	2,608,987

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078251 Secondary Capitation(USE)(LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	1,427,235	0	0	1,427,235
Total for LCIII: Budomero										44,556
LCII: Bulumba										21,291
LCII: Kiyunga										23,265
Total for LCIII: Kaliro T/C										254,958
LCII: Bukumankoola										50,325
LCII: Buyunga										204,633
Total for LCIII: Gadumire										253,176
LCII: Gadumire										253,176
Total for LCIII: Namugongo										112,860
LCII: Nabikooli										112,860
Total for LCIII: Missing Subcounty										761,685
LCII: Missing Parish										209,748
LCII: Missing Parish										145,794
LCII: Missing Parish										397,683
LCII: Missing Parish										8,460
291001 Transfers to Government Institutions	0	1,329,438	0	0	1,329,438	0	0	0	0	0
Total Cost of output078251	0	1,329,438	0	0	1,329,438	0	1,427,235	0	0	1,427,235
Total Cost of Lower Local Services	0	1,329,438	0	0	1,329,438	0	1,427,235	0	0	1,427,235
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	0	0	0	0	0	43,700	0	43,700

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Total for LCIII: Bukamba		County: Bulamogi North West								43,700
<i>LCII: Bukamba</i>	<i>Bukamba Seed SS</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>								<i>43,700</i>
312101 Non-Residential Buildings	0	0	0	0	0	0	0	831,063	0	831,063
Total for LCIII: Bukamba		County: Bulamogi North West								831,063
<i>LCII: Bukamba</i>	<i>Bukamba Seed SS</i>	<i>Building Construction - Schools-256</i>								<i>831,063</i>
Total Cost of output078280	0	0	0	0	0	0	0	874,763	0	874,763
Total Cost of Capital Purchases	0	0	0	0	0	0	0	874,763	0	874,763
Total cost of Secondary Education	1,953,631	1,329,438	0	0	3,283,068	2,608,987	1,427,235	874,763	0	4,910,985

0783 Skills Development

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
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	1,197,581	0	0	0	1,197,581	1,335,456	0	0	0	1,335,456
Total Cost of output078301	1,197,581	0	0	0	1,197,581	1,335,456	0	0	0	1,335,456
Total Cost of Higher LG Services	1,197,581	0	0	0	1,197,581	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
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078351 Skills Development Services

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	355,623	0	0	355,623
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Total for LCIII: Missing Subcounty	County: Missing County								355,623
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<i>LCII: Missing Parish</i>	<i>Kaliro PTC</i>								<i>199,306</i>
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<i>LCII: Missing Parish</i>	<i>KALIRO TECH.INST</i>								<i>156,317</i>
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291001 Transfers to Government Institutions	0	355,623	0	0	355,623	0	0	0	0	0
Total Cost of 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	1,197,581	355,623	0	0	1,553,204	1,335,456	355,623	0	0	1,691,079

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078401 Monitoring and Supervision of Primary and Secondary Education

211101 General Staff Salaries	65,359	0	0	0	65,359	0	0	0	0	0
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221002 Workshops and Seminars	0	0	0	0	0	4,500	0	0	4,500
221003 Staff Training	0	0	0	0	0	952	0	0	952
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	850	0	0	850
221011 Printing, Stationery, Photocopying and Binding	0	3,774	0	0	3,774	0	159	0	159
227001 Travel inland	0	36,360	0	0	36,360	0	34,813	0	34,813
228002 Maintenance - Vehicles	0	4,950	0	0	4,950	0	4,696	0	4,696
228004 Maintenance – Other	0	2,220	0	0	2,220	0	1,334	0	1,334
Total Cost of output078401	65,359	47,304	0	0	112,663	0	47,304	0	47,304

078402 Monitoring and Supervision Secondary Education

221011 Printing, Stationery, Photocopying and Binding	0	306	0	0	306	0	0	0	0
227001 Travel inland	0	4,926	0	0	4,926	0	5,232	0	5,232
Total Cost of output078402	0	5,232	0	0	5,232	0	5,232	0	5,232

078403 Sports Development services

213001 Medical expenses (To employees)	0	480	0	0	480	0	0	0	0
221002 Workshops and Seminars	0	720	0	0	720	0	0	0	0
221017 Subscriptions	0	3,600	0	0	3,600	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	1,500	0	0	1,500	0	0	0	0
227001 Travel inland	0	13,908	0	0	13,908	0	42,347	0	42,347
Total Cost of output078403	0	20,208	0	0	20,208	0	42,347	0	42,347

078405 Education Management Services

211101 General Staff Salaries	0	0	0	0	0	65,369	0	0	65,369
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	3,000
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,500	0	1,500
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0
221014 Bank Charges and other Bank related costs	0	720	0	0	720	0	500	0	500
223005 Electricity	0	1,000	0	0	1,000	0	1,000	0	1,000
227001 Travel inland	0	18,164	0	0	18,164	0	27,000	0	27,000
227004 Fuel, Lubricants and Oils	0	4,116	0	0	4,116	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	100,000	0	100,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,000	0	2,000
Total Cost of output078405	0	30,000	0	0	30,000	65,369	135,000	0	200,369
Total Cost of Higher LG Services	65,359	102,744	0	0	168,103	65,369	229,883	0	295,252

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
312213 ICT Equipment	0	0	9,000	0	9,000	0	0	0	0	0
312302 Intangible Fixed Assets	0	0	40,103	0	40,103	0	0	0	0	0
Total Cost of output078472	0	0	49,103	0	49,103	0	0	0	0	0
Total Cost of Capital Purchases	0	0	49,103	0	49,103	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	65,359	102,744	49,103	0	217,206	65,369	229,883	0	0	295,252
Total cost of Education	10,371,683	2,345,911	941,963	0	13,659,557	11,164,923	2,800,979	1,176,482	0	15,142,385

Vote:561 Kaliro District**FY 2019/20****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	658,931	514,835	679,203
District Unconditional Grant (Wage)	75,724	91,555	76,971
Other Transfers from Central Government	583,207	423,281	602,232
Development Revenues	700,000	306,000	0
Other Transfers from Central Government	700,000	306,000	0
Total Revenues shares	1,358,931	820,835	679,203
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	75,724	91,555	76,971
Non Wage	583,207	423,281	602,232
Development Expenditure			
Domestic Development	700,000	306,000	0
External Financing	0	0	0
Total Expenditure	1,358,931	820,835	679,203

B2: Expenditure Details by Programme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048105 District Road equipment and machinery repaired										
228002 Maintenance - Vehicles	0	76,000	0	0	76,000	0	64,000	0	0	64,000
Total Cost of output048105	0	76,000	0	0	76,000	0	64,000	0	0	64,000
048108 Operation of District Roads Office										
211101 General Staff Salaries	75,724	0	0	0	75,724	76,971	0	0	0	76,971
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,600	0	0	3,600
221011 Printing, Stationery, Photocopying and Binding	0	4,800	0	0	4,800	0	3,600	0	0	3,600
227001 Travel inland	0	17,030	0	0	17,030	0	12,901	0	0	12,901

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228003 Maintenance – Machinery, Equipment & Furniture	0	3,600	0	0	3,600	0	0	0	0	0
Total Cost of output048108	75,724	25,430	0	0	101,154	76,971	20,101	0	0	97,072
Total Cost of Higher LG Services	75,724	101,430	0	0	177,154	76,971	84,101	0	0	161,072
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	0	0	0	0	0	66,406	0	0	66,406

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Total for LCIII: Namwiwa		County: Bulamogi	6,881
<i>LCII: Namwiwa</i>	<i>Namwiwa sc</i>	<i>Namwiwa sc Source: Other Transfers from Central Government</i>	<i>6,881</i>
Total for LCIII: Budomero		County: Bulamogi	6,152
<i>LCII: Budomero</i>	<i>Budomero sc</i>	<i>Budomero sc Source: Other Transfers from Central Government</i>	<i>6,152</i>
Total for LCIII: Kisinda		County: Bulamogi	2,188
<i>LCII: Kisinda</i>	<i>Kisinda sc</i>	<i>Kisinda sc Source: Other Transfers from Central Government</i>	<i>2,188</i>
Total for LCIII: Buyinda		County: Bulamogi	2,579
<i>LCII: Buyinda</i>	<i>Buyinda sc</i>	<i>Buyinda sc Source: Other Transfers from Central Government</i>	<i>2,579</i>
Total for LCIII: Kasokwe		County: Bulamogi	3,760
<i>LCII: Kasokwe</i>	<i>Kasokwe sc</i>	<i>Kasokwe sc Source: Other Transfers from Central Government</i>	<i>3,760</i>
Total for LCIII: Gadumire		County: Bulamogi	6,840
<i>LCII: Gadumire</i>	<i>Gadumire sc</i>	<i>Gadumire sc Source: Other Transfers from Central Government</i>	<i>6,840</i>
Total for LCIII: Bumanya		County: Bulamogi	11,341
<i>LCII: Bumanya</i>	<i>Bumanya sc</i>	<i>Bumanya sc Source: Other Transfers from Central Government</i>	<i>11,341</i>
Total for LCIII: Namugongo		County: Bulamogi	5,111
<i>LCII: Butege</i>	<i>Namugongo sc</i>	<i>Namugongo sc Source: Other Transfers from Central Government</i>	<i>5,111</i>
Total for LCIII: Bukamba		County: Bulamogi North West	12,123
<i>LCII: Bukamba</i>	<i>Bukamba sc</i>	<i>Bukamba sc Source: Other Transfers from Central Government</i>	<i>12,123</i>
Total for LCIII: Nansololo		County: Bulamogi North West	3,706
<i>LCII: Nansololo</i>	<i>Nansololo sc</i>	<i>Nansololo sc Source: Other Transfers from Central Government</i>	<i>3,706</i>
Total for LCIII: Nawaikoke		County: Bulamogi North West	5,725
<i>LCII: Buwangala</i>	<i>Nawaikoke sc</i>	<i>Nawaikoke sc Source: Other Transfers from Central Government</i>	<i>5,725</i>
Total Cost of output048151		0 0 0 0 0 0 66,406 0 0	66,406
048155 Urban unpaved roads rehabilitation (other)			
263104 Transfers to other govt. units (Current)	0	0	0 0 0 0 0 108,528 0 0
			108,528

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Total for LCIII: Kaliro T/C				County: Bulamogi				108,528		
<i>LCII: Lumbuye</i>	<i>Kaliro TC</i>	<i>Transfers to Kaliro TC</i>				<i>Source: Other Transfers from Central Government</i>				<i>108,528</i>
Total Cost of output048155	0	0	0	0	0	0	108,528	0	0	108,528
048158 District Roads Maintainence (URF)										
242003 Other	0	481,777	0	0	481,777	0	0	0	0	0
263106 Other Current grants	0	0	0	0	0	0	343,197	0	0	343,197
Total for LCIII: Kaliro T/C				County: Bulamogi				343,197		
<i>LCII: Bukumankoola</i>	<i>District Hqtrs</i>	<i>Routine roads maintenance</i>				<i>Source: Other Transfers from Central Government</i>				<i>343,197</i>
Total Cost of output048158	0	481,777	0	0	481,777	0	343,197	0	0	343,197
Total Cost of Lower Local Services	0	481,777	0	0	481,777	0	518,131	0	0	518,131
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	700,000	0	700,000	0	0	0	0	0
Total Cost of output048180	0	0	700,000	0	700,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	700,000	0	700,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	75,724	583,207	700,000	0	1,358,931	76,971	602,232	0	0	679,203
Total cost of Roads and Engineering	75,724	583,207	700,000	0	1,358,931	76,971	602,232	0	0	679,203

Vote:561 Kaliro District**FY 2019/20****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	78,056	58,543	76,575
District Unconditional Grant (Wage)	45,333	34,000	45,333
Sector Conditional Grant (Non-Wage)	32,723	24,543	31,242
Development Revenues	579,941	579,883	668,832
District Discretionary Development Equalization Grant	76,902	76,844	93,700
Sector Development Grant	481,986	481,986	555,330
Transitional Development Grant	21,053	21,053	19,802
Total Revenues shares	657,997	638,425	745,407
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	45,333	34,000	45,333
Non Wage	32,723	24,543	31,242
Development Expenditure			
Domestic Development	579,941	507,524	668,832
External Financing	0	0	0
Total Expenditure	657,997	566,066	745,407

B2: Expenditure Details by Programme, Output Class, Output and Item**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	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
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	3,102	0	0	3,102
221009 Welfare and Entertainment	0	440	0	0	440	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,860	0	0	1,860	0	1,700	0	0	1,700
221012 Small Office Equipment	0	500	0	0	500	0	1,400	0	0	1,400
223005 Electricity	0	520	0	0	520	0	600	0	0	600

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224004 Cleaning and Sanitation	0	800	0	0	800	0	840	0	0	840
227001 Travel inland	0	1,420	0	0	1,420	0	1,200	0	0	1,200
228002 Maintenance - Vehicles	0	5,500	0	0	5,500	0	6,500	0	0	6,500
228003 Maintenance – Machinery, Equipment & Furniture	0	4,200	0	0	4,200	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	1,600	0	0	1,600
Total Cost of output098101	45,333	17,240	0	0	62,573	45,333	16,942	0	0	62,275

098102 Supervision, monitoring and coordination

221009 Welfare and Entertainment	0	3,420	0	0	3,420	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	109	0	0	109	0	200	0	0	200
227001 Travel inland	0	5,318	0	0	5,318	0	6,740	0	0	6,740
Total Cost of output098102	0	8,847	0	0	8,847	0	6,940	0	0	6,940

098103 Support for O&M of district water and sanitation

221009 Welfare and Entertainment	0	1,180	0	0	1,180	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	318	0	0	318	0	0	0	0	0
Total Cost of output098103	0	1,598	0	0	1,598	0	0	0	0	0

098104 Promotion of Community Based Management

221009 Welfare and Entertainment	0	490	0	0	490	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	60	0	0	60	0	100	0	0	100
227001 Travel inland	0	4,489	0	0	4,489	0	7,260	0	0	7,260
Total Cost of output098104	0	5,039	0	0	5,039	0	7,360	0	0	7,360

Total Cost of Higher LG Services	45,333	32,723	0	0	78,056	45,333	31,242	0	0	76,575
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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	0	0	0	0	0	12,000	0	12,000
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Total for LCIII: Kaliro T/C **County: Bulamogi** **12,000**

LCII: Bukumankoola Selected sources Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 1,440

LCII: Bukumankoola Selected sources Monitoring, Supervision and Appraisal - Fuel-2180 Source: Sector Development Grant 3,828

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LCII: Bukumankoola	Selected sources	Monitoring, Supervision and Appraisal - Material Supplies-1263	Source: Sector Development Grant	6,732					
Total Cost of output098172	0	0	0	0	0	0	12,000	0	12,000

098175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	21,053	0	21,053	0	0	19,802	0	19,802
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Total for LCIII: Kaliro T/C **County: Bulamogi** **19,802**

LCII: Bukumankoola	District hqtrs	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Transitional Development Grant	12,302
LCII: Bukumankoola	District HQTRS	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Transitional Development Grant	7,500

Total Cost of output098175	0	0	21,053	0	21,053	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	0	0	0	0	0	2,720	0	2,720
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Total for LCIII: Kaliro T/C **County: Bulamogi** **2,720**

LCII: Bukumankoola	district	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Sector Development Grant	2,000
LCII: Bukumankoola	District Hqtrs	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant	720

Total for LCIII: Kaliro T/C **County: Bulamogi** **16,800**

LCII: Bukumankoola	District Hqtrs	Building Construction - Latrines-237	Source: Sector Development Grant	16,800
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Total Cost of output098180	0	0	17,000	0	17,000	0	0	19,520	0	19,520
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098183 Borehole drilling and rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	35,155	0	35,155	0	0	198,383	0	198,383
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Total for LCIII: Kaliro T/C		County: Bulamogi	198,383
LCII: Bukumankoola	District	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: District Discretionary Development Equalization Grant 1,440
LCII: Bukumankoola	District	Monitoring, Supervision and Appraisal - Fuel-2180	Source: District Discretionary Development Equalization Grant 3,245
LCII: Bukumankoola	District	Monitoring, Supervision and Appraisal - Material Supplies-1263	Source: Sector Development Grant 65,028
LCII: Bukumankoola	Selected sources	Monitoring, Supervision and Appraisal - Material Supplies-1263	Source: District Discretionary Development Equalization Grant 89,015
312101 Non-Residential Buildings	0	0	499,633
		0	499,633
		0	0
		413,602	0
			413,602
Total for LCIII: Namwiwa		County: Bulamogi	46,800
LCII: Namwiwa	Sub county	Building Construction - Boreholes-208	Source: Sector Development Grant 46,800
Total for LCIII: Kisinda		County: Bulamogi	46,800
LCII: Kisinda	Sub county	Building Construction - Boreholes-208	Source: Sector Development Grant 46,800
Total for LCIII: Buyinda		County: Bulamogi	70,200
LCII: Buyinda	sub county	Building Construction - Boreholes-208	Source: Sector Development Grant 70,200
Total for LCIII: Kasokwe		County: Bulamogi	46,800
LCII: Kasokwe	sub county	Building Construction - Boreholes-208	Source: Sector Development Grant 46,800
Total for LCIII: Kaliro T/C		County: Bulamogi	15,802
LCII: Bukumankoola	Retention at District	Building Construction - Boreholes-208	Source: Sector Development Grant 15,802
Total for LCIII: Gadumire		County: Bulamogi	46,800
LCII: Gadumire	sub county	Building Construction - Boreholes-208	Source: Sector Development Grant 46,800

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Total for LCIII: Bumanya		County: Bulamogi		46,800						
<i>LCII: Bumanya</i>	<i>sub county</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>	<i>46,800</i>						
		<i>Construction - Boreholes-208</i>								
Total for LCIII: Namugongo		County: Bulamogi		46,800						
<i>LCII: Butege</i>	<i>sub county</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>	<i>46,800</i>						
		<i>Construction - Boreholes-208</i>								
Total for LCIII: Bukamba		County: Bulamogi North West		23,400						
<i>LCII: Bukamba</i>	<i>Sub county</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>	<i>23,400</i>						
		<i>Construction - Boreholes-208</i>								
Total for LCIII: Nansololo		County: Bulamogi North West		23,400						
<i>LCII: Nansololo</i>	<i>sub county</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>	<i>23,400</i>						
		<i>Construction - Boreholes-208</i>								
312104 Other Structures		0	0	7,100	0	7,100	0	0	0	0
Total Cost of output098183		0	0	541,888	0	541,888	0	0	611,985	0
098184 Construction of piped water supply system										
281503 Engineering and Design Studies & Plans for capital works		0	0	0	0	0	0	0	5,525	0
Total for LCIII: Namugongo		County: Bulamogi		5,525						
<i>LCII: Namukooge</i>	<i>Namukooge T/C</i>	<i>Engineering and Design studies and Plans - Contractor-477</i>	<i>Source: Sector Development Grant</i>	<i>5,525</i>						
Total Cost of output098184		0	0	0	0	0	0	5,525	0	5,525
Total Cost of Capital Purchases		0	0	579,941	0	579,941	0	0	668,832	0
Total cost of Rural Water Supply and Sanitation		45,333	32,723	579,941	0	657,997	45,333	31,242	668,832	0
Total cost of Water		45,333	32,723	579,941	0	657,997	45,333	31,242	668,832	0

Vote:561 Kaliro District**FY 2019/20****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	108,407	79,620	118,198
District Unconditional Grant (Non-Wage)	9,000	6,681	15,700
District Unconditional Grant (Wage)	88,559	67,859	92,355
Locally Raised Revenues	4,075	0	3,000
Sector Conditional Grant (Non-Wage)	6,773	5,080	7,143
Development Revenues	49,606	29,451	35,780
District Discretionary Development Equalization Grant	45,606	29,451	35,780
District Unconditional Grant (Non-Wage)	4,000	0	0
Total Revenues shares	158,013	109,071	153,978
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	88,559	67,859	92,355
Non Wage	19,848	11,720	25,843
Development Expenditure			
Domestic Development	49,606	29,451	35,780
External Financing	0	0	0
Total Expenditure	158,013	109,030	153,978

B2: Expenditure Details by Programme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	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	88,559	0	0	0	88,559	92,355	0	0	0	92,355
221008 Computer supplies and Information Technology (IT)	0	120	0	0	120	0	480	0	0	480
221011 Printing, Stationery, Photocopying and Binding	0	80	0	0	80	0	0	0	0	0

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221014 Bank Charges and other Bank related costs	0	52	0	0	52	0	100	0	0	100
223005 Electricity	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	4,020	0	0	4,020	0	3,420	0	0	3,420
Total Cost of output098301	88,559	4,272	0	0	92,831	92,355	5,000	0	0	97,355

098302 Tourism Development

227001 Travel inland	0	0	0	0	0	0	1,495	0	0	1,495
Total Cost of output098302	0	0	0	0	0	0	1,495	0	0	1,495

098303 Tree Planting and Afforestation

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	654	0	0	654
224006 Agricultural Supplies	0	750	0	0	750	0	750	0	0	750
227001 Travel inland	0	1,250	0	0	1,250	0	596	0	0	596
Total Cost of output098303	0	2,000	0	0	2,000	0	2,000	0	0	2,000

098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)

221011 Printing, Stationery, Photocopying and Binding	0	54	0	0	54	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	54	0	0	54
227001 Travel inland	0	946	0	0	946	0	946	0	0	946
Total Cost of output098304	0	1,000	0	0	1,000	0	1,000	0	0	1,000

098305 Forestry Regulation and Inspection

222001 Telecommunications	0	16	0	0	16	0	27	0	0	27
227001 Travel inland	0	984	0	0	984	0	1,024	0	0	1,024
Total Cost of output098305	0	1,000	0	0	1,000	0	1,051	0	0	1,051

098306 Community Training in Wetland management

221011 Printing, Stationery, Photocopying and Binding	0	1	0	0	1	0	0	0	0	0
222001 Telecommunications	0	18	0	0	18	0	18	0	0	18
227001 Travel inland	0	982	0	0	982	0	982	0	0	982
Total Cost of output098306	0	1,001	0	0	1,001	0	1,000	0	0	1,000

098309 Monitoring and Evaluation of Environmental Compliance

222001 Telecommunications	0	47	0	0	47	0	27	0	0	27
227001 Travel inland	0	2,028	0	0	2,028	0	2,048	0	0	2,048
Total Cost of output098309	0	2,075	0	0	2,075	0	2,075	0	0	2,075

098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output098310	0	2,000	0	0	2,000	0	2,000	0	0	2,000

098311 Infrastruture Planning

225001 Consultancy Services- Short term	0	0	0	0	0	0	0	29,505	0	29,505
227001 Travel inland	0	6,500	0	0	6,500	0	10,222	1,500	0	11,722
Total Cost of output098311	0	6,500	0	0	6,500	0	10,222	31,005	0	41,227

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Total Cost of Higher LG Services		88,559	19,848	0	0	108,407	92,355	25,843	31,005	0	149,203
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital											
281501 Environment Impact Assessment for Capital Works		0	0	6,300	0	6,300	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works		0	0	1,824	0	1,824	0	0	175	0	175
Total for LCIII: Kaliro T/C		County: Bulamogi									175
LCII: Bukumankoola	Selected school sites	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: District Discretionary Development Equalization Grant		175					
312101 Non-Residential Buildings		0	0	4,000	0	4,000	0	0	3,500	0	3,500
Total for LCIII: Kaliro T/C		County: Bulamogi									3,500
LCII: Bukumankoola	NRS Department	Building Construction - Contractor-216		Source: District Discretionary Development Equalization Grant		3,500					
312104 Other Structures		0	0	0	0	0	0	0	1,100	0	1,100
Total for LCIII: Kaliro T/C		County: Bulamogi									1,100
LCII: Bukumankoola	NRDs DEPT	Construction Services - Energy Installations-394		Source: District Discretionary Development Equalization Grant		1,100					
312213 ICT Equipment		0	0	1,000	0	1,000	0	0	0	0	0
312302 Intangible Fixed Assets		0	0	36,482	0	36,482	0	0	0	0	0
Total Cost of output098372		0	0	49,606	0	49,606	0	0	4,775	0	4,775
Total Cost of Capital Purchases		0	0	49,606	0	49,606	0	0	4,775	0	4,775
Total cost of Natural Resources Management		88,559	19,848	49,606	0	158,013	92,355	25,843	35,780	0	153,978
Total cost of Natural Resources		88,559	19,848	49,606	0	158,013	92,355	25,843	35,780	0	153,978

Vote:561 Kaliro District**FY 2019/20****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	793,516	346,986	269,344
District Unconditional Grant (Wage)	165,949	120,401	160,534
Locally Raised Revenues	5,000	0	3,000
Other Transfers from Central Government	565,933	184,110	45,000
Sector Conditional Grant (Non-Wage)	56,634	42,476	60,810
Development Revenues	11,100	0	0
District Discretionary Development Equalization Grant	1,100	0	0
External Financing	10,000	0	0
Total Revenues shares	804,616	346,986	269,344
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	165,949	120,401	160,534
Non Wage	627,567	225,810	108,810
Development Expenditure			
Domestic Development	1,100	0	0
External Financing	10,000	0	0
Total Expenditure	804,616	346,211	269,344

B2: Expenditure Details by Programme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	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	376	0	0	376	0	150	0	0	150
221011 Printing, Stationery, Photocopying and Binding	0	4	0	0	4	0	100	0	0	100
227001 Travel inland	0	8,220	0	0	8,220	0	8,350	0	0	8,350
Total Cost of output108102	0	8,600	0	0	8,600	0	8,600	0	0	8,600

Vote:561 Kaliro District

FY 2019/20

108104 Facilitation of Community Development Workers

221009 Welfare and Entertainment	0	720	0	0	720	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	32	0	0	32	0	0	0	0	0
222001 Telecommunications	0	408	0	0	408	0	0	0	0	0
227001 Travel inland	0	4,392	0	0	4,392	0	4,800	0	0	4,800
Total Cost of output108104	0	5,552	0	0	5,552	0	4,800	0	0	4,800

108105 Adult Learning

221002 Workshops and Seminars	0	5,860	0	0	5,860	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	437	0	0	437	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	2,336	0	0	2,336	0	4,500	0	0	4,500
Total Cost of output108105	0	8,633	0	0	8,633	0	8,500	0	0	8,500

108107 Gender Mainstreaming

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	1,092	0	0	1,092	0	302	0	0	302
221011 Printing, Stationery, Photocopying and Binding	0	160	0	0	160	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	298	0	0	298	0	0	0	0	0
227001 Travel inland	0	1,252	0	0	1,252	0	2,500	0	0	2,500
Total Cost of output108107	0	2,802	0	0	2,802	0	5,302	0	0	5,302

108108 Children and Youth Services

221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,600	0	0	1,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	299	0	0	299	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	310	0	0	310
227001 Travel inland	0	0	0	0	0	0	2,600	0	0	2,600
Total Cost of output108108	0	4,899	0	0	4,899	0	2,910	0	0	2,910

108109 Support to Youth Councils

221002 Workshops and Seminars	0	2,360	0	0	2,360	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
221012 Small Office Equipment	0	800	0	0	800	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	600	0	0	600	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
224006 Agricultural Supplies	0	348,608	0	0	348,608	0	45,000	0	0	45,000
227001 Travel inland	0	18,695	0	0	18,695	0	0	0	0	0

Vote:561 Kaliro District**FY 2019/20**

227004 Fuel, Lubricants and Oils	0	1,370	0	0	1,370	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	800	0	0	800	0	0	0	0	0
Total Cost of output108109	0	374,133	0	0	374,133	0	45,000	0	0	45,000

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
221011 Printing, Stationery, Photocopying and Binding	0	84	0	0	84	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
224006 Agricultural Supplies	0	11,000	0	0	11,000	0	11,000	0	0	11,000
227001 Travel inland	0	1,416	0	0	1,416	0	1,300	0	0	1,300
Total Cost of output108110	0	15,000	0	0	15,000	0	15,000	0	0	15,000

108111 Culture mainstreaming

221009 Welfare and Entertainment	0	375	0	0	375	0	0	0	0	0
222001 Telecommunications	0	40	0	0	40	0	100	0	0	100
227001 Travel inland	0	292	0	0	292	0	900	0	0	900
Total Cost of output108111	0	707	0	0	707	0	1,000	0	0	1,000

108112 Work based inspections

221011 Printing, Stationery, Photocopying and Binding	0	352	0	0	352	0	0	0	0	0
222001 Telecommunications	0	160	0	0	160	0	0	0	0	0
227001 Travel inland	0	2,848	0	0	2,848	0	2,000	0	0	2,000
Total Cost of output108112	0	3,360	0	0	3,360	0	2,000	0	0	2,000

108113 Labour dispute settlement

221009 Welfare and Entertainment	0	1,952	0	0	1,952	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	36	0	0	36	0	0	0	0	0
222001 Telecommunications	0	136	0	0	136	0	500	0	0	500
227001 Travel inland	0	992	0	0	992	0	1,000	0	0	1,000
Total Cost of output108113	0	3,116	0	0	3,116	0	2,000	0	0	2,000

108114 Representation on Women's Councils

221008 Computer supplies and Information Technology (IT)	0	1,560	0	0	1,560	0	0	0	0	0
221009 Welfare and Entertainment	0	1,917	0	0	1,917	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,310	0	0	1,310	0	0	0	0	0
221012 Small Office Equipment	0	800	0	0	800	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	480	0	0	480	0	0	0	0	0
222001 Telecommunications	0	420	0	0	420	0	0	0	0	0
224006 Agricultural Supplies	0	176,261	0	0	176,261	0	0	0	0	0
227001 Travel inland	0	5,148	0	0	5,148	0	0	0	0	0

Vote:561 Kaliro District

FY 2019/20

227004 Fuel, Lubricants and Oils	0	3,504	0	0	3,504	0	0	0	0	0
228004 Maintenance – Other	0	400	0	0	400	0	0	0	0	0
Total Cost of output108114	0	191,800	0	0	191,800	0	0	0	0	0

108116 Social Rehabilitation Services

221002 Workshops and Seminars	0	0	0	0	0	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	975	0	0	975	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	117	0	0	117	0	0	0	0	0
222001 Telecommunications	0	25	0	0	25	0	0	0	0	0
227001 Travel inland	0	2,460	0	0	2,460	0	1,000	0	0	1,000
Total Cost of output108116	0	3,577	0	0	3,577	0	3,500	0	0	3,500

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	165,949	0	0	0	165,949	160,534	0	0	0	160,534
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,800	0	0	1,800
221012 Small Office Equipment	0	0	0	0	0	0	1,240	0	0	1,240
222001 Telecommunications	0	0	0	0	0	0	800	0	0	800
223005 Electricity	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	5,388	0	0	5,388	0	5,058	0	0	5,058
Total Cost of output108117	165,949	5,388	0	0	171,337	160,534	10,198	0	0	170,732
Total Cost of Higher LG Services	165,949	627,567	0	0	793,516	160,534	108,810	0	0	269,344

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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108172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	10,000	10,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	1,100	0	1,100	0	0	0	0	0
Total Cost of output108172	0	0	1,100	10,000	11,100	0	0	0	0	0
Total Cost of Capital Purchases	0	0	1,100	10,000	11,100	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	165,949	627,567	1,100	10,000	804,616	160,534	108,810	0	0	269,344
Total cost of Community Based Services	165,949	627,567	1,100	10,000	804,616	160,534	108,810	0	0	269,344

Vote:561 Kaliro District**FY 2019/20****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	128,869	74,966	114,900
District Unconditional Grant (Non-Wage)	69,003	40,781	45,236
District Unconditional Grant (Wage)	58,800	34,185	59,844
Locally Raised Revenues	1,066	0	9,820
Development Revenues	168,315	4,545	11,705
District Discretionary Development Equalization Grant	8,315	4,545	11,705
External Financing	160,000	0	0
Total Revenues shares	297,184	79,511	126,605
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	58,800	34,185	59,844
Non Wage	70,069	40,781	55,056
Development Expenditure			
Domestic Development	8,315	4,545	11,705
External Financing	160,000	0	0
Total Expenditure	297,184	79,511	126,605

B2: Expenditure Details by Programme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	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	58,800	0	0	0	58,800	59,844	0	0	0	59,844
221008 Computer supplies and Information Technology (IT)	0	1,600	0	0	1,600	0	3,200	0	0	3,200
221009 Welfare and Entertainment	0	7,164	0	0	7,164	0	7,164	0	0	7,164
221011 Printing, Stationery, Photocopying and Binding	0	4,400	0	0	4,400	0	4,400	0	0	4,400
222001 Telecommunications	0	2,800	0	0	2,800	0	2,800	0	0	2,800

Vote:561 Kaliro District

FY 2019/20

223005 Electricity	0	600	0	0	600	0	600	0	0	600
224004 Cleaning and Sanitation	0	0	0	0	0	0	192	0	0	192
227001 Travel inland	0	27,840	0	0	27,840	0	19,705	1,728	0	21,433
Total Cost of output138301	58,800	44,404	0	0	103,204	59,844	38,061	1,728	0	99,633

138302 District Planning

221001 Advertising and Public Relations	0	100	0	0	100	0	0	0	0	0
221009 Welfare and Entertainment	0	5,920	0	0	5,920	0	6,300	0	0	6,300
221011 Printing, Stationery, Photocopying and Binding	0	896	0	0	896	0	500	0	0	500
222001 Telecommunications	0	80	0	0	80	0	0	0	0	0
227001 Travel inland	0	3,880	0	0	3,880	0	4,195	0	0	4,195
Total Cost of output138302	0	10,876	0	0	10,876	0	10,995	0	0	10,995

138303 Statistical data collection

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,400	0	0	1,400
221009 Welfare and Entertainment	0	0	0	0	0	0	400	0	0	400
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	4,529	0	0	4,529	0	2,000	0	0	2,000
Total Cost of output138303	0	4,529	0	0	4,529	0	4,000	0	0	4,000

138304 Demographic data collection

221009 Welfare and Entertainment	0	880	0	0	880	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	340	0	0	340	0	0	0	0	0
227001 Travel inland	0	2,240	0	0	2,240	0	2,000	0	0	2,000
Total Cost of output138304	0	3,460	0	0	3,460	0	2,000	0	0	2,000

138309 Monitoring and Evaluation of Sector plans

227001 Travel inland	0	6,800	0	0	6,800	0	0	3,877	0	3,877
Total Cost of output138309	0	6,800	0	0	6,800	0	0	3,877	0	3,877
Total Cost of Higher LG Services	58,800	70,069	0	0	128,869	59,844	55,056	5,605	0	120,505

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,368	0	7,368	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	160,000	160,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	0	0	6,100	0	6,100

Total for LCIII: Kaliro T/C

County: Bulamogi

6,100

<i>LCII: Bukumankoola</i>	<i>DPU</i>	<i>Machinery and Equipment - Solar-1125</i>				<i>Source: District Discretionary Development Equalization Grant</i>					<i>6,100</i>
312203 Furniture & Fixtures	0	0	547	0	547	0	0	0	0	0	0
312211 Office Equipment	0	0	400	0	400	0	0	0	0	0	0

Vote:561 Kaliro District

FY 2019/20

Total Cost of output138372	0	0	8,315	160,000	168,315	0	0	6,100	0	6,100
Total Cost of Capital Purchases	0	0	8,315	160,000	168,315	0	0	6,100	0	6,100
Total cost of Local Government Planning Services	58,800	70,069	8,315	160,000	297,184	59,844	55,056	11,705	0	126,605
Total cost of Planning	58,800	70,069	8,315	160,000	297,184	59,844	55,056	11,705	0	126,605

Vote:561 Kaliro District**FY 2019/20****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	39,093	25,027	35,604
District Unconditional Grant (Non-Wage)	13,000	10,197	13,000
District Unconditional Grant (Wage)	18,093	14,830	19,604
Locally Raised Revenues	8,000	0	3,000
Development Revenues	1,000	1,000	1,000
District Discretionary Development Equalization Grant	1,000	1,000	1,000
Total Revenues shares	40,093	26,027	36,604
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	18,093	14,830	19,604
Non Wage	21,000	10,197	16,000
Development Expenditure			
Domestic Development	1,000	1,000	1,000
External Financing	0	0	0
Total Expenditure	40,093	26,027	36,604

B2: Expenditure Details by Programme, Output Class, Output and Item**1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	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	18,093	0	0	0	18,093	19,604	0	0	0	19,604
221002 Workshops and Seminars	0	0	0	0	0	0	1,400	0	0	1,400
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900	0	0	0	0	0
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0	600	0	0	600

Vote:561 Kaliro District

FY 2019/20

227001 Travel inland	0	8,600	0	0	8,600	0	8,000	0	0	8,000
Total Cost of output148201	18,093	12,500	0	0	30,593	19,604	10,000	0	0	29,604

148202 Internal Audit

221011 Printing, Stationery, Photocopying and Binding	0	250	0	0	250	0	800	0	0	800
221017 Subscriptions	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	3,900	0	0	3,900	0	1,200	0	0	1,200
228003 Maintenance – Machinery, Equipment & Furniture	0	250	0	0	250	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	100	0	0	100	0	0	0	0	0
Total Cost of output148202	0	5,000	0	0	5,000	0	2,000	0	0	2,000

148203 Sector Capacity Development

227001 Travel inland	0	500	0	0	500	0	1,000	0	0	1,000
Total Cost of output148203	0	500	0	0	500	0	1,000	0	0	1,000

148204 Sector Management and Monitoring

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	2,380	0	0	2,380	0	0	0	0	0
227001 Travel inland	0	620	0	0	620	0	1,400	0	0	1,400
228004 Maintenance – Other	0	0	0	0	0	0	600	0	0	600
Total Cost of output148204	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of Higher LG Services	18,093	21,000	0	0	39,093	19,604	16,000	0	0	35,604

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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148272 Administrative Capital

312203 Furniture & Fixtures	0	0	1,000	0	1,000	0	0	1,000	0	1,000
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Total for LCIII: Kaliro T/C

County: Bulamogi

1,000

<i>LCII: Bukumankoola</i>	<i>Audit office</i>	<i>Furniture and Fixtures - Chairs-634</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>1,000</i>
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Total Cost of output148272	0	0	1,000	0	1,000	0	0	1,000	0	1,000
Total Cost of Capital Purchases	0	0	1,000	0	1,000	0	0	1,000	0	1,000
Total cost of Internal Audit Services	18,093	21,000	1,000	0	40,093	19,604	16,000	1,000	0	36,604
Total cost of Internal Audit	18,093	21,000	1,000	0	40,093	19,604	16,000	1,000	0	36,604

Vote:561 Kaliro District

FY 2019/20

*Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	21,966
District Unconditional Grant (Wage)	0	0	7,477
Sector Conditional Grant (Non-Wage)	0	0	14,489
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	21,966
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	7,477
Non Wage	0	0	14,489
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	21,966

B2: Expenditure Details by Programme, Output Class, Output and Item**0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	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	0	0	0	0	0	7,477	0	0	0	7,477
227001 Travel inland	0	0	0	0	0	0	3,397	0	0	3,397
Total Cost of output068301	0	0	0	0	0	7,477	3,397	0	0	10,874
068302 Enterprise Development Services										
227001 Travel inland	0	0	0	0	0	0	2,696	0	0	2,696
Total Cost of output068302	0	0	0	0	0	0	2,696	0	0	2,696
068303 Market Linkage Services										
227001 Travel inland	0	0	0	0	0	0	2,492	0	0	2,492
Total Cost of output068303	0	0	0	0	0	0	2,492	0	0	2,492

Vote:561 Kaliro District**FY 2019/20****068304 Cooperatives Mobilisation and Outreach Services**

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

068305 Tourism Promotional Services

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

068306 Industrial Development Services

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

068308 Sector Management and Monitoring

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

Vote:561 Kaliro District**FY 2019/20****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2019/20 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Namwiwa	60,026	57,754	66,979
Bukamba	104,589	91,335	59,973
Budomero	64,431	60,985	80,679
Nansololo	39,497	33,851	38,430
Kisinda	36,899	32,328	29,571
Buyinda	51,143	45,410	28,468
Kasokwe	41,498	39,594	40,416
Kaliro T/C	619,729	390,237	638,188
Gadumire	63,724	53,678	61,703
Bumanya	71,448	64,105	62,492
Nawaikoke	53,893	100,552	62,821
Namugongo	48,753	46,544	49,777
Grand Total	1,255,631	1,016,374	1,219,499
<i>o/w: Wage:</i>	<i>195,568</i>	<i>137,338</i>	<i>195,568</i>
<i>Non-Wage Reccurent:</i>	<i>701,812</i>	<i>526,365</i>	<i>525,659</i>
<i>Domestic Devt:</i>	<i>358,251</i>	<i>352,670</i>	<i>498,272</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 2019/20****SubCounty/Town Council/Division: Namwiwa**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	25,595	24,911	21,761
District Unconditional Grant (Non-Wage)	12,271	10,792	9,258
Locally Raised Revenues	3,933	4,728	12,503
Other Transfers from Central Government	9,391	9,391	0
<i>Development Revenues</i>	34,431	32,843	45,219
District Discretionary Development Equalization Grant	29,451	28,894	34,195
District Unconditional Grant (Non-Wage)	4,980	3,949	11,024
Total Revenue Shares	60,026	57,754	66,979
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	25,595	24,911	21,761
<i>Development Expenditure</i>			
Domestic Development	34,431	32,843	45,219
External Financing	0	0	0
Total Expenditure	60,026	57,754	66,979

Vote:561 Kaliro District**FY 2019/20****SubCounty/Town Council/Division: Bukamba**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	54,152	40,998	26,541
District Unconditional Grant (Non-Wage)	28,633	21,552	19,853
Locally Raised Revenues	8,972	2,900	6,688
Other Transfers from Central Government	16,547	16,546	0
<i>Development Revenues</i>	50,437	50,337	33,432
District Discretionary Development Equalization Grant	50,337	50,337	33,432
District Unconditional Grant (Non-Wage)	100	0	0
Total Revenue Shares	104,589	91,335	59,973
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	54,152	40,998	26,541
<i>Development Expenditure</i>			
Domestic Development	50,437	50,337	33,432
External Financing	0	0	0
Total Expenditure	104,589	91,335	59,973

Vote:561 Kaliro District**FY 2019/20****SubCounty/Town Council/Division: Budomero**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	31,883	32,725	49,620
District Unconditional Grant (Non-Wage)	10,193	11,391	18,520
Locally Raised Revenues	13,293	13,151	31,100
Other Transfers from Central Government	8,397	8,183	0
<i>Development Revenues</i>	32,549	28,260	31,059
District Discretionary Development Equalization Grant	26,896	26,730	31,059
District Unconditional Grant (Non-Wage)	5,653	360	0
Locally Raised Revenues	0	1,170	0
Total Revenue Shares	64,431	60,985	80,679
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	31,883	32,725	49,620
<i>Development Expenditure</i>			
Domestic Development	32,549	28,260	31,059
External Financing	0	0	0
Total Expenditure	64,431	60,985	80,679

Vote:561 Kaliro District**FY 2019/20****SubCounty/Town Council/Division: Nansololo**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	17,481	12,158	14,554
District Unconditional Grant (Non-Wage)	7,823	5,019	11,454
Locally Raised Revenues	4,600	2,081	3,100
Other Transfers from Central Government	5,058	5,058	0
<i>Development Revenues</i>	22,017	21,693	23,876
District Discretionary Development Equalization Grant	18,571	18,310	20,976
District Unconditional Grant (Non-Wage)	3,446	3,233	1,400
Locally Raised Revenues	0	150	1,500
Total Revenue Shares	39,497	33,851	38,430
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	17,481	12,158	14,554
<i>Development Expenditure</i>			
Domestic Development	22,017	21,693	23,876
External Financing	0	0	0
Total Expenditure	39,497	33,851	38,430

Vote:561 Kaliro District

FY 2019/20

SubCounty/Town Council/Division: Kisinda

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	16,952	13,527	14,781
District Unconditional Grant (Non-Wage)	9,553	7,911	9,379
Locally Raised Revenues	4,413	2,630	5,402
Other Transfers from Central Government	2,986	2,986	0
<i>Development Revenues</i>	19,947	18,801	14,790
District Discretionary Development Equalization Grant	18,352	18,351	14,790
District Unconditional Grant (Non-Wage)	1,595	450	0
Total Revenue Shares	36,899	32,328	29,571
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	16,952	13,527	14,781
<i>Development Expenditure</i>			
Domestic Development	19,947	18,801	14,790
External Financing	0	0	0
Total Expenditure	36,899	32,328	29,571

Vote:561 Kaliro District**FY 2019/20****SubCounty/Town Council/Division: Buyinda**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	21,695	17,711	13,254
District Unconditional Grant (Non-Wage)	14,538	12,215	9,617
Locally Raised Revenues	3,637	1,976	3,637
Other Transfers from Central Government	3,520	3,520	0
<i>Development Revenues</i>	29,448	27,699	15,214
District Discretionary Development Equalization Grant	27,699	26,926	15,214
District Unconditional Grant (Non-Wage)	1,749	773	0
Total Revenue Shares	51,143	45,410	28,468
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	21,695	17,711	13,254
<i>Development Expenditure</i>			
Domestic Development	29,448	27,699	15,214
External Financing	0	0	0
Total Expenditure	51,143	45,410	28,468

Vote:561 Kaliro District

FY 2019/20

SubCounty/Town Council/Division: Kasokwe

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,197	19,949	18,678
District Unconditional Grant (Non-Wage)	11,670	8,700	13,283
Locally Raised Revenues	5,395	6,118	5,395
Other Transfers from Central Government	5,132	5,131	0
Development Revenues	19,301	19,645	21,739
District Discretionary Development Equalization Grant	19,301	19,645	21,739
Total Revenue Shares	41,498	39,594	40,416
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	22,197	19,949	18,678
Development Expenditure			
Domestic Development	19,301	19,645	21,739
External Financing	0	0	0
Total Expenditure	41,498	39,594	40,416

Vote:561 Kaliro District**FY 2019/20****SubCounty/Town Council/Division: Kaliro T/C**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	579,182	350,033	451,891
District Unconditional Grant (Non-Wage)	0	1,824	0
Locally Raised Revenues	172,913	94,423	220,060
Other Transfers from Central Government	148,127	71,340	0
Urban Unconditional Grant (Non-Wage)	62,575	45,107	36,263
Urban Unconditional Grant (Wage)	195,568	137,338	195,568
<i>Development Revenues</i>	40,547	40,204	186,298
Locally Raised Revenues	0	0	123,900
Urban Discretionary Development Equalization Grant	40,547	40,204	39,738
Urban Unconditional Grant (Non-Wage)	0	0	22,659
Total Revenue Shares	619,729	390,237	638,188
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	195,568	137,338	195,568
Non Wage	383,615	212,694	256,323
<i>Development Expenditure</i>			
Domestic Development	40,547	40,204	186,298
External Financing	0	0	0
Total Expenditure	619,729	390,237	638,188

Vote:561 Kaliro District

FY 2019/20

SubCounty/Town Council/Division: Gadumire

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	31,502	18,271	23,321
District Unconditional Grant (Non-Wage)	13,349	6,940	15,856
Locally Raised Revenues	8,817	1,995	7,465
Other Transfers from Central Government	9,336	9,336	0
<i>Development Revenues</i>	32,221	35,407	38,382
District Discretionary Development Equalization Grant	28,721	28,722	33,178
District Unconditional Grant (Non-Wage)	3,500	5,696	3,854
Locally Raised Revenues	0	989	1,350
Total Revenue Shares	63,724	53,678	61,703
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	31,502	18,271	23,321
<i>Development Expenditure</i>			
Domestic Development	32,221	35,407	38,382
External Financing	0	0	0
Total Expenditure	63,724	53,678	61,703

Vote:561 Kaliro District**FY 2019/20****SubCounty/Town Council/Division: Bumanya**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	42,726	35,465	29,823
District Unconditional Grant (Non-Wage)	16,849	16,129	19,425
Locally Raised Revenues	10,398	3,857	10,398
Other Transfers from Central Government	15,479	15,479	0
Development Revenues	28,721	28,640	32,669
District Discretionary Development Equalization Grant	28,721	28,640	32,669
Total Revenue Shares	71,448	64,105	62,492
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	42,726	35,465	29,823
Development Expenditure			
Domestic Development	28,721	28,640	32,669
External Financing	0	0	0
Total Expenditure	71,448	64,105	62,492

Vote:561 Kaliro District**FY 2019/20****SubCounty/Town Council/Division: Nawaikoke**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	28,577	75,357	33,880
District Unconditional Grant (Non-Wage)	14,822	11,243	17,330
Locally Raised Revenues	5,941	6,401	16,550
Other Transfers from Central Government	7,814	57,713	0
<i>Development Revenues</i>	25,316	25,195	28,941
District Discretionary Development Equalization Grant	25,216	25,195	28,941
District Unconditional Grant (Non-Wage)	100	0	0
Total Revenue Shares	53,893	100,552	62,821
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	28,577	75,357	33,880
<i>Development Expenditure</i>			
Domestic Development	25,316	25,195	28,941
External Financing	0	0	0
Total Expenditure	53,893	100,552	62,821

Vote:561 Kaliro District

FY 2019/20

SubCounty/Town Council/Division: Namugongo

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	25,435	22,599	23,124
District Unconditional Grant (Non-Wage)	13,878	9,133	16,044
Locally Raised Revenues	4,582	6,490	7,080
Other Transfers from Central Government	6,975	6,976	0
Development Revenues	23,317	23,945	26,653
District Discretionary Development Equalization Grant	23,317	23,316	26,653
Locally Raised Revenues	0	629	0
Total Revenue Shares	48,753	46,544	49,777
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	25,435	22,599	23,124
Development Expenditure			
Domestic Development	23,317	23,945	26,653
External Financing	0	0	0
Total Expenditure	48,753	46,544	49,777

Vote:561 Kaliro District**FY 2019/20****SubCounty/Town Council/Division: Namwiwa****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,180	6,502	13,408
District Unconditional Grant (Non-Wage)	4,100	3,236	3,008
Locally Raised Revenues	1,080	3,266	10,400
Development Revenues	7,089	6,416	3,847
District Discretionary Development Equalization Grant	3,389	3,467	847
District Unconditional Grant (Non-Wage)	3,700	2,949	3,000
Total Revenue Shares	12,269	12,918	17,255
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,180	6,502	13,408
Development Expenditure			
Domestic Development	7,089	6,416	3,847
External Financing	0	0	0
Total Expenditure	12,269	12,918	17,255

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	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										
227001 Travel inland	0	5,180	0	0	5,180	0	13,408	0	0	13,408
Total Cost of Output 04	0	5,180	0	0	5,180	0	13,408	0	0	13,408
Total Cost of Class of Output Higher LG Services	0	5,180	0	0	5,180	0	13,408	0	0	13,408

Vote:561 Kaliro District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,700	0	3,700	0	0	3,847	0	3,847
312101 Non-Residential Buildings	0	0	3,389	0	3,389	0	0	0	0	0
Total Cost of Output 72	0	0	7,089	0	7,089	0	0	3,847	0	3,847
Total Cost of Class of Output Capital Purchases	0	0	7,089	0	7,089	0	0	3,847	0	3,847
Total cost of District and Urban Administration	0	5,180	7,089	0	12,269	0	13,408	3,847	0	17,255
Total cost of Administration	0	5,180	7,089	0	12,269	0	13,408	3,847	0	17,255

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,394	3,291	2,916
District Unconditional Grant (Non-Wage)	2,620	2,147	2,600
Locally Raised Revenues	2,774	1,144	316
Development Revenues	4,780	3,027	3,045
District Discretionary Development Equalization Grant	3,800	3,027	2,445
District Unconditional Grant (Non-Wage)	980	0	600
Total Revenue Shares	10,174	6,318	5,961
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,394	3,291	2,916
Development Expenditure			
Domestic Development	4,780	3,027	3,045
External Financing	0	0	0
Total Expenditure	10,174	6,318	5,961

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

Vote:561 Kaliro District**FY 2019/20****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148108 Sector Management and Monitoring										
227001 Travel inland	0	5,394	0	0	5,394	0	2,916	0	0	2,916
Total Cost of Output 08	0	5,394	0	0	5,394	0	2,916	0	0	2,916
Total Cost of Class of Output Higher LG Services	0	5,394	0	0	5,394	0	2,916	0	0	2,916
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	4,780	0	4,780	0	0	3,045	0	3,045
Total Cost of Output 72	0	0	4,780	0	4,780	0	0	3,045	0	3,045
Total Cost of Class of Output Capital Purchases	0	0	4,780	0	4,780	0	0	3,045	0	3,045
Total cost of Financial Management and Accountability(LG)	0	5,394	4,780	0	10,174	0	2,916	3,045	0	5,961
Total cost of Finance	0	5,394	4,780	0	10,174	0	2,916	3,045	0	5,961

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,230	4,290	3,680
District Unconditional Grant (Non-Wage)	3,151	3,972	2,893
Locally Raised Revenues	79	318	787
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,230	4,290	3,680
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,230	4,290	3,680
Development Expenditure			
Domestic Development	0	0	0

Vote:561 Kaliro District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	3,230	4,290	3,680

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	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	3,230	0	0	3,230	0	3,680	0	0	3,680
Total Cost of Output 01	0	3,230	0	0	3,230	0	3,680	0	0	3,680
Total Cost of Class of Output Higher LG Services	0	3,230	0	0	3,230	0	3,680	0	0	3,680
Total cost of Local Statutory Bodies	0	3,230	0	0	3,230	0	3,680	0	0	3,680
Total cost of Statutory Bodies	0	3,230	0	0	3,230	0	3,680	0	0	3,680

Workplan : Production and Marketing**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,800	300	400
District Unconditional Grant (Non-Wage)	1,800	300	200
Locally Raised Revenues	0	0	200
Development Revenues	3,500	3,500	667
District Discretionary Development Equalization Grant	3,500	3,500	667
Total Revenue Shares	5,300	3,800	1,067
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,800	300	400
Development Expenditure			
Domestic Development	3,500	3,500	667
External Financing	0	0	0
Total Expenditure	5,300	3,800	1,067

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

Vote:561 Kaliro District**FY 2019/20****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

018212 District Production Management Services

224006 Agricultural Supplies	0	1,800	0	0	1,800	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 12	0	1,800	0	0	1,800	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	1,800	0	0	1,800	0	200	0	0	200

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018275 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,500	0	3,500	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	667	0	667
Total Cost of Output 75	0	0	3,500	0	3,500	0	0	667	0	667
Total Cost of Class of Output Capital Purchases	0	0	3,500	0	3,500	0	0	667	0	667
Total cost of District Production Services	0	1,800	3,500	0	5,300	0	200	667	0	867
Total cost of Production and Marketing	0	1,800	3,500	0	5,300	0	200	667	0	867

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	50	457
District Unconditional Grant (Non-Wage)	300	50	157
Locally Raised Revenues	0	0	300
Development Revenues	2,500	2,860	0
District Discretionary Development Equalization Grant	2,500	2,860	0
Total Revenue Shares	2,800	2,910	457
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	50	457
Development Expenditure			

Vote:561 Kaliro District**FY 2019/20**

Domestic Development	2,500	2,860	0
External Financing	0	0	0
Total Expenditure	2,800	2,910	457

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
224004 Cleaning and Sanitation	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	457	0	0	457
Total Cost of Output 01	0	300	0	0	300	0	457	0	0	457
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	457	0	0	457
03 Capital Purchases										
088172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,500	0	2,500	0	0	0	0	0
Total Cost of Output 72	0	0	2,500	0	2,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,500	0	2,500	0	0	0	0	0
Total cost of Primary Healthcare	0	300	2,500	0	2,800	0	457	0	0	457
Total cost of Health	0	300	2,500	0	2,800	0	457	0	0	457

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	300	400
District Unconditional Grant (Non-Wage)	0	300	200
Locally Raised Revenues	0	0	200
Development Revenues	5,100	5,740	9,609
District Discretionary Development Equalization Grant	4,800	4,740	9,609
District Unconditional Grant (Non-Wage)	300	1,000	0
Total Revenue Shares	5,100	6,040	10,009

Vote:561 Kaliro District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	300	400
<i>Development Expenditure</i>			
Domestic Development	5,100	5,740	9,609
External Financing	0	0	0
Total Expenditure	5,100	6,040	10,009

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		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	0	0	0	0	0	200	0	0	200
Total Cost of Output 02		0	0	0	0	0	0	200	0	0	200
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	200	0	0	200
03 Capital Purchases											
078183 Provision of furniture to primary schools											
312203 Furniture & Fixtures		0	0	5,100	0	5,100	0	0	9,609	0	9,609
Total Cost of Output 83		0	0	5,100	0	5,100	0	0	9,609	0	9,609
Total Cost of Class of Output Capital Purchases		0	0	5,100	0	5,100	0	0	9,609	0	9,609
Total cost of Pre-Primary and Primary Education		0	0	5,100	0	5,100	0	200	9,609	0	9,809
Total cost of Education		0	0	5,100	0	5,100	0	200	9,609	0	9,809

Workplan : Roads and Engineering**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	9,391	9,391	0
Other Transfers from Central Government	9,391	9,391	0
<i>Development Revenues</i>	8,000	8,000	22,582

Vote:561 Kaliro District**FY 2019/20**

District Discretionary Development Equalization Grant	8,000	8,000	17,558
District Unconditional Grant (Non-Wage)	0	0	5,024
Total Revenue Shares	17,391	17,391	22,582
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,391	9,391	0
<i>Development Expenditure</i>			
Domestic Development	8,000	8,000	22,582
External Financing	0	0	0
Total Expenditure	17,391	17,391	22,582

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance											
227004 Fuel, Lubricants and Oils		0	9,391	0	0	9,391	0	0	0	0	0
Total Cost of Output 04		0	9,391	0	0	9,391	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	9,391	0	0	9,391	0	0	0	0	0
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation											
312103 Roads and Bridges		0	0	8,000	0	8,000	0	0	22,582	0	22,582
Total Cost of Output 80		0	0	8,000	0	8,000	0	0	22,582	0	22,582
Total Cost of Class of Output Capital Purchases		0	0	8,000	0	8,000	0	0	22,582	0	22,582
Total cost of District, Urban and Community Access Roads		0	9,391	8,000	0	17,391	0	0	22,582	0	22,582
Total cost of Roads and Engineering		0	9,391	8,000	0	17,391	0	0	22,582	0	22,582

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

Vote:561 Kaliro District**FY 2019/20**

Recurrent Revenues	100	462	350
District Unconditional Grant (Non-Wage)	100	462	200
Locally Raised Revenues	0	0	150
Development Revenues	2,462	2,300	381
District Discretionary Development Equalization Grant	2,462	2,300	381
Total Revenue Shares	2,562	2,762	731
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	100	462	350
Development Expenditure			
Domestic Development	2,462	2,300	381
External Financing	0	0	0
Total Expenditure	2,562	2,762	731

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
227001 Travel inland	0	100	0	0	100	0	350	0	0	350
Total Cost of Output 03	0	100	0	0	100	0	350	0	0	350
Total Cost of Class of Output Higher LG Services	0	100	0	0	100	0	350	0	0	350
03 Capital Purchases										
281501 Environment Impact Assessment for Capital Works	0	0	2,462	0	2,462	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	381	0	381
Total Cost of Output 72	0	0	2,462	0	2,462	0	0	381	0	381
Total Cost of Class of Output Capital Purchases	0	0	2,462	0	2,462	0	0	381	0	381
Total cost of Natural Resources Management	0	100	2,462	0	2,562	0	350	381	0	731
Total cost of Natural Resources	0	100	2,462	0	2,562	0	350	381	0	731

Workplan : Community Based Services

Vote:561 Kaliro District**FY 2019/20****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	325	150
District Unconditional Grant (Non-Wage)	200	325	0
Locally Raised Revenues	0	0	150
Development Revenues	1,000	1,000	5,088
District Discretionary Development Equalization Grant	1,000	1,000	2,688
District Unconditional Grant (Non-Wage)	0	0	2,400
Total Revenue Shares	1,200	1,325	5,238
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	325	150
Development Expenditure			
Domestic Development	1,000	1,000	5,088
External Financing	0	0	0
Total Expenditure	1,200	1,325	5,238

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	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	200	0	0	200	0	150	0	0	150
Total Cost of Output 17	0	200	0	0	200	0	150	0	0	150
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	150	0	0	150
03 Capital Purchases										
108172 Administrative Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	5,088	0	5,088
Total Cost of Output 72	0	0	0	0	0	0	0	5,088	0	5,088

Vote:561 Kaliro District**FY 2019/20****108175 Non Standard Service Delivery Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of 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	5,088	0	5,088
Total cost of Community Mobilisation and Empowerment	0	200	1,000	0	1,200	0	150	5,088	0	5,238
Total cost of Community Based Services	0	200	1,000	0	1,200	0	150	5,088	0	5,238

SubCounty/Town Council/Division: Bukamba**Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,459	12,752	9,768
District Unconditional Grant (Non-Wage)	9,459	10,652	9,768
Locally Raised Revenues	0	2,100	0
Development Revenues	1,000	1,037	0
District Discretionary Development Equalization Grant	1,000	1,037	0
Total Revenue Shares	10,459	13,789	9,768
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,459	12,752	9,768
Development Expenditure			
Domestic Development	1,000	1,037	0
External Financing	0	0	0
Total Expenditure	10,459	13,789	9,768

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

Vote:561 Kaliro District**FY 2019/20****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,800	0	0	1,800
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	900	0	0	900
223002 Rates	0	0	0	0	0	0	760	0	0	760
227001 Travel inland	0	9,459	0	0	9,459	0	4,858	0	0	4,858
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	450	0	0	450
Total Cost of Output 04	0	9,459	0	0	9,459	0	9,768	0	0	9,768
Total Cost of Class of Output Higher LG Services	0	9,459	0	0	9,459	0	9,768	0	0	9,768
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 72	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 District and Urban Administration	0	9,459	1,000	0	10,459	0	9,768	0	0	9,768
Total cost of Administration	0	9,459	1,000	0	10,459	0	9,768	0	0	9,768

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,171	3,600	4,519
District Unconditional Grant (Non-Wage)	3,723	3,600	1,883
Locally Raised Revenues	5,448	0	2,636
Development Revenues	1,158	800	1,472
District Discretionary Development Equalization Grant	1,158	800	1,472
Total Revenue Shares	10,329	4,400	5,991

Vote:561 Kaliro District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,171	3,600	4,519
<i>Development Expenditure</i>			
Domestic Development	1,158	800	1,472
External Financing	0	0	0
Total Expenditure	10,329	4,400	5,991

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
148108 Sector Management and Monitoring											
221011 Printing, Stationery, Photocopying and Binding		0	0	0	0	0	0	2,636	0	0	2,636
221012 Small Office Equipment		0	0	0	0	0	0	543	0	0	543
227001 Travel inland		0	9,171	0	0	9,171	0	1,340	0	0	1,340
Total Cost of Output 08		0	9,171	0	0	9,171	0	4,519	0	0	4,519
Total Cost of Class of Output Higher LG Services		0	9,171	0	0	9,171	0	4,519	0	0	4,519
03 Capital Purchases											
148172 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	1,158	0	1,158	0	0	1,472	0	1,472
Total Cost of Output 72		0	0	1,158	0	1,158	0	0	1,472	0	1,472
Total Cost of Class of Output Capital Purchases		0	0	1,158	0	1,158	0	0	1,472	0	1,472
Total cost of Financial Management and Accountability(LG)		0	9,171	1,158	0	10,329	0	4,519	1,472	0	5,991
Total cost of Finance		0	9,171	1,158	0	10,329	0	4,519	1,472	0	5,991

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	7,116	5,600	7,600

Vote:561 Kaliro District**FY 2019/20**

District Unconditional Grant (Non-Wage)	5,666	5,100	6,150
Locally Raised Revenues	1,450	500	1,450
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,116	5,600	7,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,116	5,600	7,600
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,116	5,600	7,600

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	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	7,116	0	0	7,116	0	7,600	0	0	7,600
Total Cost of Output 01	0	7,116	0	0	7,116	0	7,600	0	0	7,600
Total Cost of Class of Output Higher LG Services	0	7,116	0	0	7,116	0	7,600	0	0	7,600
Total cost of Local Statutory Bodies	0	7,116	0	0	7,116	0	7,600	0	0	7,600
Total cost of Statutory Bodies	0	7,116	0	0	7,116	0	7,600	0	0	7,600

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,116	600	579
District Unconditional Grant (Non-Wage)	5,666	600	0
Locally Raised Revenues	1,450	0	579
Development Revenues	5,450	7,600	3,227

Vote:561 Kaliro District**FY 2019/20**

District Discretionary Development Equalization Grant	5,450	7,600	3,227
Total Revenue Shares	12,566	8,200	3,806
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,116	600	579
<i>Development Expenditure</i>			
Domestic Development	5,450	7,600	3,227
External Financing	0	0	0
Total Expenditure	12,566	8,200	3,806

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0182 District Production Services**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
018212 District Production Management Services											
224006 Agricultural Supplies		0	7,116	0	0	7,116	0	0	0	0	0
227001 Travel inland		0	0	0	0	0	0	579	0	0	579
Total Cost of Output 12		0	7,116	0	0	7,116	0	579	0	0	579
Total Cost of Class of Output Higher LG Services		0	7,116	0	0	7,116	0	579	0	0	579
03 Capital Purchases											
018275 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	5,450	0	5,450	0	0	0	0	0
312301 Cultivated Assets		0	0	0	0	0	0	0	3,227	0	3,227
Total Cost of Output 75		0	0	5,450	0	5,450	0	0	3,227	0	3,227
Total Cost of Class of Output Capital Purchases		0	0	5,450	0	5,450	0	0	3,227	0	3,227
Total cost of District Production Services		0	7,116	5,450	0	12,566	0	579	3,227	0	3,806
Total cost of Production and Marketing		0	7,116	5,450	0	12,566	0	579	3,227	0	3,806

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

Vote:561 Kaliro District**FY 2019/20**

Recurrent Revenues	612	0	612
District Unconditional Grant (Non-Wage)	612	0	612
Development Revenues	0	0	0
N/A			
Total Revenue Shares	612	0	612
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	612	0	612
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	612	0	612

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
224004 Cleaning and Sanitation	0	612	0	0	612	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	612	0	0	612
Total Cost of Output 01	0	612	0	0	612	0	612	0	0	612
Total Cost of Class of Output Higher LG Services	0	612	0	0	612	0	612	0	0	612
Total cost of Primary Healthcare	0	612	0	0	612	0	612	0	0	612
Total cost of Health	0	612	0	0	612	0	612	0	0	612

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	440
District Unconditional Grant (Non-Wage)	0	0	440
Development Revenues	2,441	0	2,207
District Discretionary Development Equalization Grant	2,341	0	2,207

Vote:561 Kaliro District**FY 2019/20**

District Unconditional Grant (Non-Wage)	100	0	0
Total Revenue Shares	2,441	0	2,647
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	440
<i>Development Expenditure</i>			
Domestic Development	2,441	0	2,207
External Financing	0	0	0
Total Expenditure	2,441	0	2,647

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	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	0	0	0	0	0	440	0	0	440
Total Cost of Output 02	0	0	0	0	0	0	440	0	0	440
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	440	0	0	440
03 Capital Purchases										
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	2,441	0	2,441	0	0	2,207	0	2,207
Total Cost of Output 83	0	0	2,441	0	2,441	0	0	2,207	0	2,207
Total Cost of Class of Output Capital Purchases	0	0	2,441	0	2,441	0	0	2,207	0	2,207
Total cost of Pre-Primary and Primary Education	0	0	2,441	0	2,441	0	440	2,207	0	2,647
Total cost of Education	0	0	2,441	0	2,441	0	440	2,207	0	2,647

Workplan : Roads and Engineering**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	19,678	16,546	2,023

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District Unconditional Grant (Non-Wage)	2,507	0	0
Locally Raised Revenues	624	0	2,023
Other Transfers from Central Government	16,547	16,546	0
Development Revenues	34,500	34,400	18,993
District Discretionary Development Equalization Grant	34,500	34,400	18,993
Total Revenue Shares	54,178	50,946	21,016
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,678	16,546	2,023
Development Expenditure			
Domestic Development	34,500	34,400	18,993
External Financing	0	0	0
Total Expenditure	54,178	50,946	21,016

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance											
227001 Travel inland		0	0	0	0	0	0	2,023	0	0	2,023
227004 Fuel, Lubricants and Oils		0	19,678	0	0	19,678	0	0	0	0	0
Total Cost of Output 04		0	19,678	0	0	19,678	0	2,023	0	0	2,023
Total Cost of Class of Output Higher LG Services		0	19,678	0	0	19,678	0	2,023	0	0	2,023
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation											
312103 Roads and Bridges		0	0	34,500	0	34,500	0	0	18,993	0	18,993
Total Cost of Output 80		0	0	34,500	0	34,500	0	0	18,993	0	18,993
Total Cost of Class of Output Capital Purchases		0	0	34,500	0	34,500	0	0	18,993	0	18,993
Total cost of District, Urban and Community Access Roads		0	19,678	34,500	0	54,178	0	2,023	18,993	0	21,016
Total cost of Roads and Engineering		0	19,678	34,500	0	54,178	0	2,023	18,993	0	21,016

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Vote:561 Kaliro District**FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	100	500	100
District Unconditional Grant (Non-Wage)	100	200	100
Locally Raised Revenues	0	300	0
Development Revenues	1,388	1,200	1,813
District Discretionary Development Equalization Grant	1,388	1,200	1,813
Total Revenue Shares	1,488	1,700	1,913
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	100	500	100
Development Expenditure			
Domestic Development	1,388	1,200	1,813
External Financing	0	0	0
Total Expenditure	1,488	1,700	1,913

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	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	0	0	0	0	0	100	0	0	100
Total Cost of Output 03	0	0	0	0	0	0	100	0	0	100
098308 Stakeholder Environmental Training and Sensitisation										
227001 Travel inland	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 08	0	100	0	0	100	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	100	0	0	100	0	100	0	0	100
03 Capital Purchases										
098372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	1,388	0	1,388	0	0	0	0	0

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312301 Cultivated Assets	0	0	0	0	0	0	0	1,813	0	1,813
Total Cost of Output 72	0	0	1,388	0	1,388	0	0	1,813	0	1,813
Total Cost of Class of Output Capital Purchases	0	0	1,388	0	1,388	0	0	1,813	0	1,813
Total cost of Natural Resources Management	0	100	1,388	0	1,488	0	100	1,813	0	1,913
Total cost of Natural Resources	0	100	1,388	0	1,488	0	100	1,813	0	1,913

Workplan : Community Based Services**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	900	1,400	900
District Unconditional Grant (Non-Wage)	900	1,400	900
Development Revenues	4,500	5,300	5,720
District Discretionary Development Equalization Grant	4,500	5,300	5,720
Total Revenue Shares	5,400	6,700	6,620
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	900	1,400	900
Development Expenditure			
Domestic Development	4,500	5,300	5,720
External Financing	0	0	0
Total Expenditure	5,400	6,700	6,620

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	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										
227001 Travel inland	0	900	0	0	900	0	900	0	0	900
Total Cost of Output 17	0	900	0	0	900	0	900	0	0	900
Total Cost of Class of Output Higher LG Services	0	900	0	0	900	0	900	0	0	900

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	5,720	0	5,720
Total Cost of Output 72	0	0	0	0	0	0	0	5,720	0	5,720
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,500	0	4,500	0	0	0	0	0
Total Cost of Output 75	0	0	4,500	0	4,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,500	0	4,500	0	0	5,720	0	5,720
Total cost of Community Mobilisation and Empowerment	0	900	4,500	0	5,400	0	900	5,720	0	6,620
Total cost of Community Based Services	0	900	4,500	0	5,400	0	900	5,720	0	6,620

SubCounty/Town Council/Division: Budomero**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,950	14,762	41,160
District Unconditional Grant (Non-Wage)	4,850	5,974	11,060
Locally Raised Revenues	6,100	8,788	30,100
Development Revenues	9,927	9,675	16,097
District Discretionary Development Equalization Grant	4,927	8,665	16,097
District Unconditional Grant (Non-Wage)	5,000	360	0
Locally Raised Revenues	0	650	0
Total Revenue Shares	20,877	24,437	57,257
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,950	14,762	41,160
Development Expenditure			
Domestic Development	9,927	9,675	16,097
External Financing	0	0	0
Total Expenditure	20,877	24,437	57,257

Vote:561 Kaliro District**FY 2019/20****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,100	0	0	1,100
227001 Travel inland	0	10,950	0	0	10,950	0	40,060	0	0	40,060
Total Cost of Output 04	0	10,950	0	0	10,950	0	41,160	0	0	41,160
Total Cost of Class of Output Higher LG Services	0	10,950	0	0	10,950	0	41,160	0	0	41,160
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	9,427	0	9,427	0	0	2,740	0	2,740
312101 Non-Residential Buildings	0	0	0	0	0	0	0	6,977	0	6,977
312202 Machinery and Equipment	0	0	0	0	0	0	0	3,000	0	3,000
312211 Office Equipment	0	0	500	0	500	0	0	3,381	0	3,381
Total Cost of Output 72	0	0	9,927	0	9,927	0	0	16,097	0	16,097
Total Cost of Class of Output Capital Purchases	0	0	9,927	0	9,927	0	0	16,097	0	16,097
Total cost of District and Urban Administration	0	10,950	9,927	0	20,877	0	41,160	16,097	0	57,257
Total cost of Administration	0	10,950	9,927	0	20,877	0	41,160	16,097	0	57,257

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,443	2,350	1,243
District Unconditional Grant (Non-Wage)	1,443	1,242	1,243
Locally Raised Revenues	2,000	1,108	0
Development Revenues	800	2,525	763
District Discretionary Development Equalization Grant	800	2,525	763
Total Revenue Shares	4,243	4,875	2,006

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,443	2,350	1,243
<i>Development Expenditure</i>			
Domestic Development	800	2,525	763
External Financing	0	0	0
Total Expenditure	4,243	4,875	2,006

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148108 Sector Management and Monitoring										
227001 Travel inland	0	3,443	0	0	3,443	0	1,243	0	0	1,243
Total Cost of Output 08	0	3,443	0	0	3,443	0	1,243	0	0	1,243
Total Cost of Class of Output Higher LG Services	0	3,443	0	0	3,443	0	1,243	0	0	1,243
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	800	0	800	0	0	763	0	763
Total Cost of Output 72	0	0	800	0	800	0	0	763	0	763
Total Cost of Class of Output Capital Purchases	0	0	800	0	800	0	0	763	0	763
Total cost of Financial Management and Accountability(LG)	0	3,443	800	0	4,243	0	1,243	763	0	2,006
Total cost of Finance	0	3,443	800	0	4,243	0	1,243	763	0	2,006

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,770	5,110	5,817
District Unconditional Grant (Non-Wage)	3,200	3,795	4,817
Locally Raised Revenues	3,570	1,315	1,000

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<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	6,770	5,110	5,817
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,770	5,110	5,817
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,770	5,110	5,817

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	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	6,770	0	0	6,770	0	5,817	0	0	5,817
Total Cost of Output 01	0	6,770	0	0	6,770	0	5,817	0	0	5,817
Total Cost of Class of Output Higher LG Services	0	6,770	0	0	6,770	0	5,817	0	0	5,817
Total cost of Local Statutory Bodies	0	6,770	0	0	6,770	0	5,817	0	0	5,817
Total cost of Statutory Bodies	0	6,770	0	0	6,770	0	5,817	0	0	5,817

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,300	1,060	400
District Unconditional Grant (Non-Wage)	400	330	400
Locally Raised Revenues	900	730	0
<i>Development Revenues</i>	3,622	1,520	2,860

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District Discretionary Development Equalization Grant	3,069	1,000	2,860
District Unconditional Grant (Non-Wage)	553	0	0
Locally Raised Revenues	0	520	0
Total Revenue Shares	4,922	2,580	3,260
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,300	1,060	400
<i>Development Expenditure</i>			
Domestic Development	3,622	1,520	2,860
External Financing	0	0	0
Total Expenditure	4,922	2,580	3,260

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018212 District Production Management Services										
227001 Travel inland	0	1,300	0	0	1,300	0	400	0	0	400
Total Cost of Output 12	0	1,300	0	0	1,300	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	1,300	0	0	1,300	0	400	0	0	400
03 Capital Purchases										
018275 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	553	0	553	0	0	0	0	0
312104 Other Structures	0	0	3,069	0	3,069	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	2,860	0	2,860
Total Cost of Output 75	0	0	3,622	0	3,622	0	0	2,860	0	2,860
Total Cost of Class of Output Capital Purchases	0	0	3,622	0	3,622	0	0	2,860	0	2,860
Total cost of District Production Services	0	1,300	3,622	0	4,922	0	400	2,860	0	3,260
Total cost of Production and Marketing	0	1,300	3,622	0	4,922	0	400	2,860	0	3,260

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Vote:561 Kaliro District**FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	700	710	300
District Unconditional Grant (Non-Wage)	100	50	300
Locally Raised Revenues	600	660	0
Development Revenues	800	0	0
District Discretionary Development Equalization Grant	800	0	0
Total Revenue Shares	1,500	710	300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	700	710	300
Development Expenditure			
Domestic Development	800	0	0
External Financing	0	0	0
Total Expenditure	1,500	710	300

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
224004 Cleaning and Sanitation	0	700	0	0	700	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 01	0	700	0	0	700	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	700	0	0	700	0	300	0	0	300
03 Capital Purchases										
088172 Administrative Capital										
312202 Machinery and Equipment	0	0	800	0	800	0	0	0	0	0
Total Cost of Output 72	0	0	800	0	800	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	800	0	800	0	0	0	0	0
Total cost of Primary Healthcare	0	700	800	0	1,500	0	300	0	0	300
Total cost of Health	0	700	800	0	1,500	0	300	0	0	300

Vote:561 Kaliro District**FY 2019/20****Workplan : Education****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	123	100	300
District Unconditional Grant (Non-Wage)	0	0	300
Locally Raised Revenues	123	100	0
Development Revenues	2,400	2,500	2,588
District Discretionary Development Equalization Grant	2,300	2,500	2,588
District Unconditional Grant (Non-Wage)	100	0	0
Total Revenue Shares	2,523	2,600	2,888
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	123	100	300
Development Expenditure			
Domestic Development	2,400	2,500	2,588
External Financing	0	0	0
Total Expenditure	2,523	2,600	2,888

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	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	123	0	0	123	0	300	0	0	300
Total Cost of Output 02	0	123	0	0	123	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	123	0	0	123	0	300	0	0	300
03 Capital Purchases										
078183 Provision of furniture to primary schools										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	100	0	100	0	0	0	0	0

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312203 Furniture & Fixtures	0	0	2,300	0	2,300	0	0	2,588	0	2,588
Total Cost of Output 83	0	0	2,400	0	2,400	0	0	2,588	0	2,588
Total Cost of Class of Output Capital Purchases	0	0	2,400	0	2,400	0	0	2,588	0	2,588
Total cost of Pre-Primary and Primary Education	0	123	2,400	0	2,523	0	300	2,588	0	2,888
Total cost of Education	0	123	2,400	0	2,523	0	300	2,588	0	2,888

Workplan : Roads and Engineering**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,397	8,183	0
Other Transfers from Central Government	8,397	8,183	0
Development Revenues	12,000	8,040	3,920
District Discretionary Development Equalization Grant	12,000	8,040	3,920
Total Revenue Shares	20,397	16,223	3,920
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,397	8,183	0
Development Expenditure			
Domestic Development	12,000	8,040	3,920
External Financing	0	0	0
Total Expenditure	20,397	16,223	3,920

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	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										
227004 Fuel, Lubricants and Oils	0	8,397	0	0	8,397	0	0	0	0	0
Total Cost of Output 04	0	8,397	0	0	8,397	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	8,397	0	0	8,397	0	0	0	0	0

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048175 Non Standard Service Delivery Capital										
312103 Roads and Bridges	0	0	8,000	0	8,000	0	0	0	0	0
Total Cost of Output 75	0	0	8,000	0	8,000	0	0	0	0	0
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	4,000	0	4,000	0	0	3,920	0	3,920
Total Cost of Output 80	0	0	4,000	0	4,000	0	0	3,920	0	3,920
Total Cost of Class of Output Capital Purchases	0	0	12,000	0	12,000	0	0	3,920	0	3,920
Total cost of District, Urban and Community Access Roads	0	8,397	12,000	0	20,397	0	0	3,920	0	3,920
Total cost of Roads and Engineering	0	8,397	12,000	0	20,397	0	0	3,920	0	3,920

Workplan : Natural Resources**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	100	0	200
District Unconditional Grant (Non-Wage)	100	0	200
Development Revenues	0	0	1,019
District Discretionary Development Equalization Grant	0	0	1,019
Total Revenue Shares	100	0	1,219
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	100	0	200
Development Expenditure			
Domestic Development	0	0	1,019
External Financing	0	0	0
Total Expenditure	100	0	1,219

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

Vote:561 Kaliro District**FY 2019/20****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	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										
224006 Agricultural Supplies	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 03	0	100	0	0	100	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	100	0	0	100	0	200	0	0	200
03 Capital Purchases										
098372 Administrative Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	1,019	0	1,019
Total Cost of Output 72	0	0	0	0	0	0	0	1,019	0	1,019
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	1,019	0	1,019
Total cost of Natural Resources Management	0	100	0	0	100	0	200	1,019	0	1,219
Total cost of Natural Resources	0	100	0	0	100	0	200	1,019	0	1,219

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	100	450	200
District Unconditional Grant (Non-Wage)	100	0	200
Locally Raised Revenues	0	450	0
Development Revenues	3,000	4,000	3,813
District Discretionary Development Equalization Grant	3,000	4,000	3,813
Total Revenue Shares	3,100	4,450	4,013
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	100	450	200
Development Expenditure			
Domestic Development	3,000	4,000	3,813

Vote:561 Kaliro District

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External Financing	0	0	0
Total Expenditure	3,100	4,450	4,013

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	100	0	0	100	0	200	0	0	200
Total Cost of Output 17	0	100	0	0	100	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	100	0	0	100	0	200	0	0	200
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	3,813	0	3,813
Total Cost of Output 72	0	0	0	0	0	0	0	3,813	0	3,813
108175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of 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	3,813	0	3,813
Total cost of Community Mobilisation and Empowerment	0	100	3,000	0	3,100	0	200	3,813	0	4,013
Total cost of Community Based Services	0	100	3,000	0	3,100	0	200	3,813	0	4,013

SubCounty/Town Council/Division: Nansololo

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,977	2,776	6,600
District Unconditional Grant (Non-Wage)	3,883	1,644	5,570
Locally Raised Revenues	2,094	1,132	1,030
Development Revenues	6,338	5,563	6,141
District Discretionary Development Equalization Grant	2,892	2,180	3,241
District Unconditional Grant (Non-Wage)	3,446	3,233	1,400

Vote:561 Kaliro District**FY 2019/20**

Locally Raised Revenues	0	150	1,500
Total Revenue Shares	12,315	8,339	12,741
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,977	2,776	6,600
<i>Development Expenditure</i>			
Domestic Development	6,338	5,563	6,141
External Financing	0	0	0
Total Expenditure	12,315	8,339	12,741

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation											
211103 Allowances (Incl. Casuals, Temporary)		0	0	0	0	0	0	1,200	0	0	1,200
221008 Computer supplies and Information Technology (IT)		0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding		0	0	0	0	0	0	644	0	0	644
221012 Small Office Equipment		0	0	0	0	0	0	544	0	0	544
227001 Travel inland		0	5,977	0	0	5,977	0	1,930	0	0	1,930
228003 Maintenance – Machinery, Equipment & Furniture		0	0	0	0	0	0	1,782	0	0	1,782
Total Cost of Output 04		0	5,977	0	0	5,977	0	6,600	0	0	6,600
Total Cost of Class of Output Higher LG Services		0	5,977	0	0	5,977	0	6,600	0	0	6,600
03 Capital Purchases											
138172 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	6,338	0	6,338	0	0	6,141	0	6,141
Total Cost of Output 72		0	0	6,338	0	6,338	0	0	6,141	0	6,141
Total Cost of Class of Output Capital Purchases		0	0	6,338	0	6,338	0	0	6,141	0	6,141
Total cost of District and Urban Administration		0	5,977	6,338	0	12,315	0	6,600	6,141	0	12,741
Total cost of Administration		0	5,977	6,338	0	12,315	0	6,600	6,141	0	12,741

Workplan : Finance

Vote:561 Kaliro District**FY 2019/20****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,600	1,434	1,532
District Unconditional Grant (Non-Wage)	2,600	1,175	1,032
Locally Raised Revenues	0	259	500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,600	1,434	1,532
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,600	1,434	1,532
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,600	1,434	1,532

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148108 Sector Management and Monitoring										
227001 Travel inland	0	2,600	0	0	2,600	0	1,532	0	0	1,532
Total Cost of Output 08	0	2,600	0	0	2,600	0	1,532	0	0	1,532
Total Cost of Class of Output Higher LG Services	0	2,600	0	0	2,600	0	1,532	0	0	1,532
Total cost of Financial Management and Accountability(LG)	0	2,600	0	0	2,600	0	1,532	0	0	1,532
Total cost of Finance	0	2,600	0	0	2,600	0	1,532	0	0	1,532

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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Vote:561 Kaliro District**FY 2019/20**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,546	2,365	4,922
District Unconditional Grant (Non-Wage)	1,040	1,975	3,902
Locally Raised Revenues	2,506	390	1,020
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,546	2,365	4,922
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,546	2,365	4,922
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,546	2,365	4,922

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	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	3,546	0	0	3,546	0	4,922	0	0	4,922
Total Cost of Output 01	0	3,546	0	0	3,546	0	4,922	0	0	4,922
Total Cost of Class of Output Higher LG Services	0	3,546	0	0	3,546	0	4,922	0	0	4,922
Total cost of Local Statutory Bodies	0	3,546	0	0	3,546	0	4,922	0	0	4,922
Total cost of Statutory Bodies	0	3,546	0	0	3,546	0	4,922	0	0	4,922

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	100	400
District Unconditional Grant (Non-Wage)	0	0	250
Locally Raised Revenues	0	100	150

Vote:561 Kaliro District**FY 2019/20**

<i>Development Revenues</i>	2,153	2,210	1,802
District Discretionary Development Equalization Grant	2,153	2,210	1,802
Total Revenue Shares	2,153	2,310	2,202
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	100	400
<i>Development Expenditure</i>			
Domestic Development	2,153	2,210	1,802
External Financing	0	0	0
Total Expenditure	2,153	2,310	2,202

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

018212 District Production Management Services

227001 Travel inland	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 12	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	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018275 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,153	0	2,153	0	0	1,802	0	1,802
Total Cost of Output 75	0	0	2,153	0	2,153	0	0	1,802	0	1,802
Total Cost of Class of Output Capital Purchases	0	0	2,153	0	2,153	0	0	1,802	0	1,802
Total cost of District Production Services	0	0	2,153	0	2,153	0	400	1,802	0	2,202
Total cost of Production and Marketing	0	0	2,153	0	2,153	0	400	1,802	0	2,202

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

Vote:561 Kaliro District**FY 2019/20**

Recurrent Revenues	300	325	400
District Unconditional Grant (Non-Wage)	300	225	300
Locally Raised Revenues	0	100	100
Development Revenues	0	0	0
N/A			
Total Revenue Shares	300	325	400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	325	400
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	300	325	400

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	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										
224004 Cleaning and Sanitation	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 01	0	300	0	0	300	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	400	0	0	400
Total cost of Primary Healthcare	0	300	0	0	300	0	400	0	0	400
Total cost of Health	0	300	0	0	300	0	400	0	0	400

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	200
District Unconditional Grant (Non-Wage)	0	0	100
Locally Raised Revenues	0	0	100

Vote:561 Kaliro District**FY 2019/20**

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	200
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	200
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	200

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	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	0	0	0	0	0	100	0	0	100
Total Cost of Output 02	0	0	0	0	0	0	100	0	0	100
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	100	0	0	100
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	100	0	0	100
Total cost of Education	0	0	0	0	0	0	100	0	0	100

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	5,058	5,058	0
Other Transfers from Central Government	5,058	5,058	0
<i>Development Revenues</i>	9,220	10,000	13,126
District Discretionary Development Equalization Grant	9,220	10,000	13,126
Total Revenue Shares	14,278	15,058	13,126

Vote:561 Kaliro District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,058	5,058	0
<i>Development Expenditure</i>			
Domestic Development	9,220	10,000	13,126
External Financing	0	0	0
Total Expenditure	14,278	15,058	13,126

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	5,058	0	0	5,058	0	0	0	0	0
Total Cost of Output 04	0	5,058	0	0	5,058	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,058	0	0	5,058	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	9,220	0	9,220	0	0	13,126	0	13,126
Total Cost of Output 80	0	0	9,220	0	9,220	0	0	13,126	0	13,126
Total Cost of Class of Output Capital Purchases	0	0	9,220	0	9,220	0	0	13,126	0	13,126
Total cost of District, Urban and Community Access Roads	0	5,058	9,220	0	14,278	0	0	13,126	0	13,126
Total cost of Roads and Engineering	0	5,058	9,220	0	14,278	0	0	13,126	0	13,126

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	2,153	1,900	1,544

Vote:561 Kaliro District**FY 2019/20**

District Discretionary Development Equalization Grant	2,153	1,900	1,544
Total Revenue Shares	2,153	1,900	1,544
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	2,153	1,900	1,544
External Financing	0	0	0
Total Expenditure	2,153	1,900	1,544

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	2,153	0	2,153	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	1,544	0	1,544
Total Cost of Output 72	0	0	2,153	0	2,153	0	0	1,544	0	1,544
Total Cost of Class of Output Capital Purchases	0	0	2,153	0	2,153	0	0	1,544	0	1,544
Total cost of Natural Resources Management	0	0	2,153	0	2,153	0	0	1,544	0	1,544
Total cost of Natural Resources	0	0	2,153	0	2,153	0	0	1,544	0	1,544

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	100	500
District Unconditional Grant (Non-Wage)	0	0	300
Locally Raised Revenues	0	100	200
<i>Development Revenues</i>	2,153	2,020	1,263
District Discretionary Development Equalization Grant	2,153	2,020	1,263
Total Revenue Shares	2,153	2,120	1,763

Vote:561 Kaliro District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	100	500
<i>Development Expenditure</i>			
Domestic Development	2,153	2,020	1,263
External Financing	0	0	0
Total Expenditure	2,153	2,120	1,763

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department											
227001 Travel inland		0	0	0	0	0	0	500	0	0	500
Total Cost of Output 17		0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	500	0	0	500
03 Capital Purchases											
108172 Administrative Capital											
312301 Cultivated Assets		0	0	0	0	0	0	0	1,263	0	1,263
Total Cost of Output 72		0	0	0	0	0	0	0	1,263	0	1,263
108175 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	2,153	0	2,153	0	0	0	0	0
Total Cost of Output 75		0	0	2,153	0	2,153	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	2,153	0	2,153	0	0	1,263	0	1,263
Total cost of Community Mobilisation and Empowerment		0	0	2,153	0	2,153	0	500	1,263	0	1,763
Total cost of Community Based Services		0	0	2,153	0	2,153	0	500	1,263	0	1,763

SubCounty/Town Council/Division: Kisinda**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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Vote:561 Kaliro District**FY 2019/20**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,931	3,674	5,052
District Unconditional Grant (Non-Wage)	2,745	2,805	3,744
Locally Raised Revenues	1,186	869	1,308
Development Revenues	995	3,368	284
District Discretionary Development Equalization Grant	0	3,368	284
District Unconditional Grant (Non-Wage)	995	0	0
Total Revenue Shares	4,926	7,042	5,336
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,931	3,674	5,052
Development Expenditure			
Domestic Development	995	3,368	284
External Financing	0	0	0
Total Expenditure	4,926	7,042	5,336

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		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											
227001 Travel inland		0	3,931	0	0	3,931	0	5,052	0	0	5,052
Total Cost of Output 04		0	3,931	0	0	3,931	0	5,052	0	0	5,052
Total Cost of Class of Output Higher LG Services		0	3,931	0	0	3,931	0	5,052	0	0	5,052
03 Capital Purchases											
138172 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	995	0	995	0	0	284	0	284
Total Cost of Output 72		0	0	995	0	995	0	0	284	0	284
Total Cost of Class of Output Capital Purchases		0	0	995	0	995	0	0	284	0	284
Total cost of District and Urban Administration		0	3,931	995	0	4,926	0	5,052	284	0	5,336
Total cost of Administration		0	3,931	995	0	4,926	0	5,052	284	0	5,336

Vote:561 Kaliro District**FY 2019/20****Workplan : Finance****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,761	1,870	2,861
District Unconditional Grant (Non-Wage)	1,961	1,470	1,961
Locally Raised Revenues	800	400	900
Development Revenues	2,157	1,408	1,342
District Discretionary Development Equalization Grant	2,157	1,408	1,342
Total Revenue Shares	4,918	3,278	4,203
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,761	1,870	2,861
Development Expenditure			
Domestic Development	2,157	1,408	1,342
External Financing	0	0	0
Total Expenditure	4,918	3,278	4,203

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148108 Sector Management and Monitoring										
227001 Travel inland	0	2,761	0	0	2,761	0	2,861	0	0	2,861
Total Cost of Output 08	0	2,761	0	0	2,761	0	2,861	0	0	2,861
Total Cost of Class of Output Higher LG Services	0	2,761	0	0	2,761	0	2,861	0	0	2,861

Vote:561 Kaliro District**FY 2019/20**

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	2,157	0	2,157	0	0	1,342	0	1,342
Total Cost of Output 72	0	0	2,157	0	2,157	0	0	1,342	0	1,342
Total Cost of Class of Output Capital Purchases	0	0	2,157	0	2,157	0	0	1,342	0	1,342
Total cost of Financial Management and Accountability(LG)	0	2,761	2,157	0	4,918	0	2,861	1,342	0	4,203
Total cost of Finance	0	2,761	2,157	0	4,918	0	2,861	1,342	0	4,203

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,274	4,247	5,068
District Unconditional Grant (Non-Wage)	3,847	2,886	3,547
Locally Raised Revenues	2,427	1,361	1,521
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,274	4,247	5,068
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,274	4,247	5,068
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,274	4,247	5,068

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

Vote:561 Kaliro District**FY 2019/20****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	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	6,274	0	0	6,274	0	5,068	0	0	5,068
Total Cost of Output 01	0	6,274	0	0	6,274	0	5,068	0	0	5,068
Total Cost of Class of Output Higher LG Services	0	6,274	0	0	6,274	0	5,068	0	0	5,068
Total cost of Local Statutory Bodies	0	6,274	0	0	6,274	0	5,068	0	0	5,068
Total cost of Statutory Bodies	0	6,274	0	0	6,274	0	5,068	0	0	5,068

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	800
Locally Raised Revenues	0	0	800
Development Revenues	600	450	0
District Unconditional Grant (Non-Wage)	600	450	0
Total Revenue Shares	600	450	800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	800
Development Expenditure			
Domestic Development	600	450	0
External Financing	0	0	0
Total Expenditure	600	450	800

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

Vote:561 Kaliro District**FY 2019/20****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

018212 District Production Management Services

227001 Travel inland	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 12	0	0	0	0	0	0	800	0	0	800
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	800	0	0	800

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018275 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 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 District Production Services	0	0	600	0	600	0	800	0	0	800
Total cost of Production and Marketing	0	0	600	0	600	0	800	0	0	800

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	400	300	200
District Unconditional Grant (Non-Wage)	400	300	0
Locally Raised Revenues	0	0	200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	400	300	200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	400	300	200
Development Expenditure			
Domestic Development	0	0	0

Vote:561 Kaliro District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	400	300	200

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
224004 Cleaning and Sanitation	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 01	0	400	0	0	400	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	400	0	0	400	0	200	0	0	200
Total cost of Primary Healthcare	0	400	0	0	400	0	200	0	0	200
Total cost of Health	0	400	0	0	400	0	200	0	0	200

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	200
Locally Raised Revenues	0	0	200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	200
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	200

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

Vote:561 Kaliro District**FY 2019/20****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 02	0	0	0	0	0	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	200	0	0	200
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	200	0	0	200
Total cost of Education	0	0	0	0	0	0	200	0	0	200

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,986	2,986	0
Other Transfers from Central Government	2,986	2,986	0
Development Revenues	10,690	8,070	8,865
District Discretionary Development Equalization Grant	10,690	8,070	8,865
Total Revenue Shares	13,676	11,056	8,865
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,986	2,986	0
Development Expenditure			
Domestic Development	10,690	8,070	8,865
External Financing	0	0	0
Total Expenditure	13,676	11,056	8,865

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

Vote:561 Kaliro District**FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	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										
227004 Fuel, Lubricants and Oils	0	2,986	0	0	2,986	0	0	0	0	0
Total Cost of Output 04	0	2,986	0	0	2,986	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,986	0	0	2,986	0	0	0	0	0
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	10,690	0	10,690	0	0	8,865	0	8,865
Total Cost of Output 80	0	0	10,690	0	10,690	0	0	8,865	0	8,865
Total Cost of Class of Output Capital Purchases	0	0	10,690	0	10,690	0	0	8,865	0	8,865
Total cost of District, Urban and Community Access Roads	0	2,986	10,690	0	13,676	0	0	8,865	0	8,865
Total cost of Roads and Engineering	0	2,986	10,690	0	13,676	0	0	8,865	0	8,865

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	953
District Discretionary Development Equalization Grant	0	0	953
Total Revenue Shares	0	0	953
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	953

Vote:561 Kaliro District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	0	0	953

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
098372 Administrative Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	953	0	953
Total Cost of Output 72	0	0	0	0	0	0	0	953	0	953
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	953	0	953
Total cost of Natural Resources Management	0	0	0	0	0	0	0	953	0	953
Total cost of Natural Resources	0	0	0	0	0	0	0	953	0	953

Workplan : Community Based Services**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	600	450	600
District Unconditional Grant (Non-Wage)	600	450	127
Locally Raised Revenues	0	0	473
Development Revenues	5,505	5,505	3,346
District Discretionary Development Equalization Grant	5,505	5,505	3,346
Total Revenue Shares	6,105	5,955	3,946
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	600	450	600
Development Expenditure			
Domestic Development	5,505	5,505	3,346
External Financing	0	0	0
Total Expenditure	6,105	5,955	3,946

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

Vote:561 Kaliro District**FY 2019/20****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	600	0	0	600	0	600	0	0	600
Total Cost of Output 17	0	600	0	0	600	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	0	600	0	0	600	0	600	0	0	600
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	3,346	0	3,346
Total Cost of Output 72	0	0	0	0	0	0	0	3,346	0	3,346
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,505	0	5,505	0	0	0	0	0
Total Cost of Output 75	0	0	5,505	0	5,505	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,505	0	5,505	0	0	3,346	0	3,346
Total cost of Community Mobilisation and Empowerment	0	600	5,505	0	6,105	0	600	3,346	0	3,946
Total cost of Community Based Services	0	600	5,505	0	6,105	0	600	3,346	0	3,946

SubCounty/Town Council/Division: Buyinda**Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,886	6,153	2,965
District Unconditional Grant (Non-Wage)	2,929	5,212	2,008
Locally Raised Revenues	957	941	957
Development Revenues	2,486	5,159	0
District Discretionary Development Equalization Grant	2,486	5,159	0
Total Revenue Shares	6,372	11,312	2,965

Vote:561 Kaliro District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,886	6,153	2,965
<i>Development Expenditure</i>			
Domestic Development	2,486	5,159	0
External Financing	0	0	0
Total Expenditure	6,372	11,312	2,965

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		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											
227001 Travel inland		0	3,886	0	0	3,886	0	2,965	0	0	2,965
Total Cost of Output 04		0	3,886	0	0	3,886	0	2,965	0	0	2,965
Total Cost of Class of Output Higher LG Services		0	3,886	0	0	3,886	0	2,965	0	0	2,965
03 Capital Purchases											

138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works		0	0	2,486	0	2,486	0	0	0	0	0
Total Cost of Output 72		0	0	2,486	0	2,486	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	2,486	0	2,486	0	0	0	0	0
Total cost of District and Urban Administration		0	3,886	2,486	0	6,372	0	2,965	0	0	2,965
Total cost of Administration		0	3,886	2,486	0	6,372	0	2,965	0	0	2,965

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	6,400	2,332	2,400
District Unconditional Grant (Non-Wage)	6,000	1,797	2,000
Locally Raised Revenues	400	535	400

Vote:561 Kaliro District**FY 2019/20**

Development Revenues	400	773	667
District Discretionary Development Equalization Grant	0	0	667
District Unconditional Grant (Non-Wage)	400	773	0
Total Revenue Shares	6,800	3,105	3,067
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,400	2,332	2,400
Development Expenditure			
Domestic Development	400	773	667
External Financing	0	0	0
Total Expenditure	6,800	3,105	3,067

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148108 Sector Management and Monitoring											
227001 Travel inland		0	6,400	0	0	6,400	0	2,400	0	0	2,400
Total Cost of Output 08		0	6,400	0	0	6,400	0	2,400	0	0	2,400
Total Cost of Class of Output Higher LG Services		0	6,400	0	0	6,400	0	2,400	0	0	2,400
03 Capital Purchases											
148172 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	400	0	400	0	0	667	0	667
Total Cost of Output 72		0	0	400	0	400	0	0	667	0	667
Total Cost of Class of Output Capital Purchases		0	0	400	0	400	0	0	667	0	667
Total cost of Financial Management and Accountability(LG)		0	6,400	400	0	6,800	0	2,400	667	0	3,067
Total cost of Finance		0	6,400	400	0	6,800	0	2,400	667	0	3,067

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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Vote:561 Kaliro District**FY 2019/20**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,180	2,560	4,180
District Unconditional Grant (Non-Wage)	2,500	2,460	2,500
Locally Raised Revenues	1,680	100	1,680
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,180	2,560	4,180
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,180	2,560	4,180
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,180	2,560	4,180

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	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 Adminstration services										
227001 Travel inland	0	4,180	0	0	4,180	0	4,180	0	0	4,180
Total Cost of Output 01	0	4,180	0	0	4,180	0	4,180	0	0	4,180
Total Cost of Class of Output Higher LG Services	0	4,180	0	0	4,180	0	4,180	0	0	4,180
Total cost of Local Statutory Bodies	0	4,180	0	0	4,180	0	4,180	0	0	4,180
Total cost of Statutory Bodies	0	4,180	0	0	4,180	0	4,180	0	0	4,180

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,006	1,800	1,006
District Unconditional Grant (Non-Wage)	906	1,600	906
Locally Raised Revenues	100	200	100

Vote:561 Kaliro District**FY 2019/20**

Development Revenues	1,349	0	1,286
District Discretionary Development Equalization Grant	0	0	1,286
District Unconditional Grant (Non-Wage)	1,349	0	0
Total Revenue Shares	2,355	1,800	2,292
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,006	1,800	1,006
Development Expenditure			
Domestic Development	1,349	0	1,286
External Financing	0	0	0
Total Expenditure	2,355	1,800	2,292

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018212 District Production Management Services										
224006 Agricultural Supplies	0	0	0	0	0	0	1,006	0	0	1,006
227001 Travel inland	0	1,006	0	0	1,006	0	0	0	0	0
Total Cost of Output 12	0	1,006	0	0	1,006	0	1,006	0	0	1,006
Total Cost of Class of Output Higher LG Services	0	1,006	0	0	1,006	0	1,006	0	0	1,006
03 Capital Purchases										

018272 Administrative Capital

312104 Other Structures	0	0	1,349	0	1,349	0	0	0	0	0
Total Cost of Output 72	0	0	1,349	0	1,349	0	0	0	0	0

018275 Non Standard Service Delivery Capital

312301 Cultivated Assets	0	0	0	0	0	0	0	1,286	0	1,286
Total Cost of Output 75	0	0	0	0	0	0	0	1,286	0	1,286
Total Cost of Class of Output Capital Purchases	0	0	1,349	0	1,349	0	0	1,286	0	1,286
Total cost of District Production Services	0	1,006	1,349	0	2,355	0	1,006	1,286	0	2,292
Total cost of Production and Marketing	0	1,006	1,349	0	2,355	0	1,006	1,286	0	2,292

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

Vote:561 Kaliro District**FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	900	300	900
District Unconditional Grant (Non-Wage)	700	200	700
Locally Raised Revenues	200	100	200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	900	300	900
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	900	300	900
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	900	300	900

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
224004 Cleaning and Sanitation	0	900	0	0	900	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	900	0	0	900
Total Cost of Output 01	0	900	0	0	900	0	900	0	0	900
Total Cost of Class of Output Higher LG Services	0	900	0	0	900	0	900	0	0	900
Total cost of Primary Healthcare	0	900	0	0	900	0	900	0	0	900
Total cost of Health	0	900	0	0	900	0	900	0	0	900

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	0	0	0
N/A			
Development Revenues	8,560	9,785	3,394
District Discretionary Development Equalization Grant	8,560	9,785	3,394
Total Revenue Shares	8,560	9,785	3,394
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	8,560	9,785	3,394
External Financing	0	0	0
Total Expenditure	8,560	9,785	3,394

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078183 Provision of furniture to primary schools											
312203 Furniture & Fixtures		0	0	8,560	0	8,560	0	0	3,394	0	3,394
Total Cost of Output 83		0	0	8,560	0	8,560	0	0	3,394	0	3,394
Total Cost of Class of Output Capital Purchases		0	0	8,560	0	8,560	0	0	3,394	0	3,394
Total cost of Pre-Primary and Primary Education		0	0	8,560	0	8,560	0	0	3,394	0	3,394
Total cost of Education		0	0	8,560	0	8,560	0	0	3,394	0	3,394

Workplan : Roads and Engineering**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,520	3,520	0
Other Transfers from Central Government	3,520	3,520	0
Development Revenues	12,238	9,982	5,658

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District Discretionary Development Equalization Grant	12,238	9,982	5,658
Total Revenue Shares	15,758	13,502	5,658
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,520	3,520	0
<i>Development Expenditure</i>			
Domestic Development	12,238	9,982	5,658
External Financing	0	0	0
Total Expenditure	15,758	13,502	5,658

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance											
227004 Fuel, Lubricants and Oils		0	3,520	0	0	3,520	0	0	0	0	0
Total Cost of Output 04		0	3,520	0	0	3,520	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	3,520	0	0	3,520	0	0	0	0	0
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital											
312103 Roads and Bridges		0	0	2,549	0	2,549	0	0	0	0	0
Total Cost of Output 72		0	0	2,549	0	2,549	0	0	0	0	0
048175 Non Standard Service Delivery Capital											
312103 Roads and Bridges		0	0	9,689	0	9,689	0	0	0	0	0
Total Cost of Output 75		0	0	9,689	0	9,689	0	0	0	0	0
048180 Rural roads construction and rehabilitation											
312103 Roads and Bridges		0	0	0	0	0	0	0	5,658	0	5,658
Total Cost of Output 80		0	0	0	0	0	0	0	5,658	0	5,658
Total Cost of Class of Output Capital Purchases		0	0	12,238	0	12,238	0	0	5,658	0	5,658
Total cost of District, Urban and Community Access Roads		0	3,520	12,238	0	15,758	0	0	5,658	0	5,658
Total cost of Roads and Engineering		0	3,520	12,238	0	15,758	0	0	5,658	0	5,658

Workplan : Natural Resources

Vote:561 Kaliro District**FY 2019/20****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	346	200
District Unconditional Grant (Non-Wage)	100	346	100
Locally Raised Revenues	100	0	100
Development Revenues	1,349	1,000	1,286
District Discretionary Development Equalization Grant	1,349	1,000	1,286
Total Revenue Shares	1,549	1,346	1,486
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	346	200
Development Expenditure			
Domestic Development	1,349	1,000	1,286
External Financing	0	0	0
Total Expenditure	1,549	1,346	1,486

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	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	100	0	0	100	0	100	0	0	100
Total Cost of Output 03	0	100	0	0	100	0	100	0	0	100
Total Cost of Class of Output Higher LG Services	0	100	0	0	100	0	100	0	0	100
03 Capital Purchases										
098372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	1,349	0	1,349	0	0	0	0	0

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281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,286	0	1,286
Total Cost of Output 72	0	0	1,349	0	1,349	0	0	1,286	0	1,286
Total Cost of Class of Output Capital Purchases	0	0	1,349	0	1,349	0	0	1,286	0	1,286
Total cost of Natural Resources Management	0	100	1,349	0	1,449	0	100	1,286	0	1,386
Total cost of Natural Resources	0	100	1,349	0	1,449	0	100	1,286	0	1,386

Workplan : Community Based Services**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,603	700	1,603
District Unconditional Grant (Non-Wage)	1,403	600	1,403
Locally Raised Revenues	200	100	200
Development Revenues	3,066	1,000	2,923
District Discretionary Development Equalization Grant	3,066	1,000	2,923
Total Revenue Shares	4,669	1,700	4,526
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,603	700	1,603
Development Expenditure			
Domestic Development	3,066	1,000	2,923
External Financing	0	0	0
Total Expenditure	4,669	1,700	4,526

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	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										
227001 Travel inland	0	1,603	0	0	1,603	0	1,603	0	0	1,603
Total Cost of Output 17	0	1,603	0	0	1,603	0	1,603	0	0	1,603
Total Cost of Class of Output Higher LG Services	0	1,603	0	0	1,603	0	1,603	0	0	1,603

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,923	0	2,923
Total Cost of Output 72	0	0	0	0	0	0	0	2,923	0	2,923
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,066	0	3,066	0	0	0	0	0
Total Cost of Output 75	0	0	3,066	0	3,066	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,066	0	3,066	0	0	2,923	0	2,923
Total cost of Community Mobilisation and Empowerment	0	1,603	3,066	0	4,669	0	1,603	2,923	0	4,526
Total cost of Community Based Services	0	1,603	3,066	0	4,669	0	1,603	2,923	0	4,526

SubCounty/Town Council/Division: Kasokwe**Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,360	10,293	7,973
District Unconditional Grant (Non-Wage)	6,360	5,175	7,973
Locally Raised Revenues	0	5,118	0
Development Revenues	3,000	4,116	2,860
District Discretionary Development Equalization Grant	3,000	4,116	2,860
Total Revenue Shares	9,360	14,409	10,833
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,360	10,293	7,973
Development Expenditure			
Domestic Development	3,000	4,116	2,860
External Financing	0	0	0
Total Expenditure	9,360	14,409	10,833

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

Vote:561 Kaliro District

FY 2019/20

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	6,360	0	0	6,360	0	7,973	0	0	7,973
Total Cost of Output 04	0	6,360	0	0	6,360	0	7,973	0	0	7,973
Total Cost of Class of Output Higher LG Services	0	6,360	0	0	6,360	0	7,973	0	0	7,973
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,000	0	3,000	0	0	2,860	0	2,860
Total Cost of Output 72	0	0	3,000	0	3,000	0	0	2,860	0	2,860
Total Cost of Class of Output Capital Purchases	0	0	3,000	0	3,000	0	0	2,860	0	2,860
Total cost of District and Urban Administration	0	6,360	3,000	0	9,360	0	7,973	2,860	0	10,833
Total cost of Administration	0	6,360	3,000	0	9,360	0	7,973	2,860	0	10,833

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,895	1,640	5,895
District Unconditional Grant (Non-Wage)	2,450	640	2,450
Locally Raised Revenues	3,445	1,000	3,445
Development Revenues	1,950	960	1,859
District Discretionary Development Equalization Grant	1,950	960	1,859
Total Revenue Shares	7,845	2,600	7,754
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,895	1,640	5,895
Development Expenditure			
Domestic Development	1,950	960	1,859

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External Financing	0	0	0
Total Expenditure	7,845	2,600	7,754

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148108 Sector Management and Monitoring										
221012 Small Office Equipment	0	0	0	0	0	0	310	0	0	310
227001 Travel inland	0	5,895	0	0	5,895	0	5,585	0	0	5,585
Total Cost of Output 08	0	5,895	0	0	5,895	0	5,895	0	0	5,895
Total Cost of Class of Output Higher LG Services	0	5,895	0	0	5,895	0	5,895	0	0	5,895
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	1,950	0	1,950	0	0	1,859	0	1,859
Total Cost of Output 72	0	0	1,950	0	1,950	0	0	1,859	0	1,859
Total Cost of Class of Output Capital Purchases	0	0	1,950	0	1,950	0	0	1,859	0	1,859
Total cost of Financial Management and Accountability(LG)	0	5,895	1,950	0	7,845	0	5,895	1,859	0	7,754
Total cost of Finance	0	5,895	1,950	0	7,845	0	5,895	1,859	0	7,754

Workplan : Statutory Bodies**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,410	2,635	3,410
District Unconditional Grant (Non-Wage)	2,331	2,635	2,331
Locally Raised Revenues	1,079	0	1,079
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,410	2,635	3,410

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,410	2,635	3,410
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,410	2,635	3,410

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	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	3,410	0	0	3,410	0	3,410	0	0	3,410
Total Cost of Output 01	0	3,410	0	0	3,410	0	3,410	0	0	3,410
Total Cost of Class of Output Higher LG Services	0	3,410	0	0	3,410	0	3,410	0	0	3,410
Total cost of Local Statutory Bodies	0	3,410	0	0	3,410	0	3,410	0	0	3,410
Total cost of Statutory Bodies	0	3,410	0	0	3,410	0	3,410	0	0	3,410

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	965	1,125	920
District Discretionary Development Equalization Grant	965	1,125	920
Total Revenue Shares	965	1,125	920
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			

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Domestic Development	965	1,125	920
External Financing	0	0	0
Total Expenditure	965	1,125	920

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018275 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	965	0	965	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	920	0	920
Total Cost of Output 75	0	0	965	0	965	0	0	920	0	920
Total Cost of Class of Output Capital Purchases	0	0	965	0	965	0	0	920	0	920
Total cost of District Production Services	0	0	965	0	965	0	0	920	0	920
Total cost of Production and Marketing	0	0	965	0	965	0	0	920	0	920

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	950	0	950
District Unconditional Grant (Non-Wage)	529	0	529
Locally Raised Revenues	421	0	421
Development Revenues	965	965	920
District Discretionary Development Equalization Grant	965	965	920
Total Revenue Shares	1,915	965	1,870
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	950	0	950
Development Expenditure			
Domestic Development	965	965	920

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External Financing	0	0	0
Total Expenditure	1,915	965	1,870

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
224004 Cleaning and Sanitation	0	950	0	0	950	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	950	0	0	950
Total Cost of Output 01	0	950	0	0	950	0	950	0	0	950
Total Cost of Class of Output Higher LG Services	0	950	0	0	950	0	950	0	0	950
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	965	0	965	0	0	0	0	0
Total Cost of Output 72	0	0	965	0	965	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	920	0	920
Total Cost of Output 75	0	0	0	0	0	0	0	920	0	920
Total Cost of Class of Output Capital Purchases	0	0	965	0	965	0	0	920	0	920
Total cost of Primary Healthcare	0	950	965	0	1,915	0	950	920	0	1,870
Total cost of Health	0	950	965	0	1,915	0	950	920	0	1,870

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	3,600	3,600	3,432
District Discretionary Development Equalization Grant	3,600	3,600	3,432
Total Revenue Shares	3,600	3,600	3,432

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	3,600	3,600	3,432
External Financing	0	0	0
Total Expenditure	3,600	3,600	3,432

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	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	3,600	0	3,600	0	0	3,432	0	3,432
Total Cost of Output 83	0	0	3,600	0	3,600	0	0	3,432	0	3,432
Total Cost of Class of Output Capital Purchases	0	0	3,600	0	3,600	0	0	3,432	0	3,432
Total cost of Pre-Primary and Primary Education	0	0	3,600	0	3,600	0	0	3,432	0	3,432
Total cost of Education	0	0	3,600	0	3,600	0	0	3,432	0	3,432

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	5,332	5,131	200
Locally Raised Revenues	200	0	200
Other Transfers from Central Government	5,132	5,131	0
<i>Development Revenues</i>	6,891	6,934	9,908
District Discretionary Development Equalization Grant	6,891	6,934	9,908
Total Revenue Shares	12,223	12,065	10,108
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	5,332	5,131	200
Development Expenditure			
Domestic Development	6,891	6,934	9,908
External Financing	0	0	0
Total Expenditure	12,223	12,065	10,108

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance											
227001 Travel inland		0	200	0	0	200	0	200	0	0	200
227004 Fuel, Lubricants and Oils		0	5,132	0	0	5,132	0	0	0	0	0
Total Cost of Output 04		0	5,332	0	0	5,332	0	200	0	0	200
Total Cost of Class of Output Higher LG Services		0	5,332	0	0	5,332	0	200	0	0	200
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation											
312103 Roads and Bridges		0	0	6,891	0	6,891	0	0	9,908	0	9,908
Total Cost of Output 80		0	0	6,891	0	6,891	0	0	9,908	0	9,908
Total Cost of Class of Output Capital Purchases		0	0	6,891	0	6,891	0	0	9,908	0	9,908
Total cost of District, Urban and Community Access Roads		0	5,332	6,891	0	12,223	0	200	9,908	0	10,108
Total cost of Roads and Engineering		0	5,332	6,891	0	12,223	0	200	9,908	0	10,108

Workplan : Natural Resources**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	965	980	920
District Discretionary Development Equalization Grant	965	980	920
Total Revenue Shares	965	980	920

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	965	980	920
External Financing	0	0	0
Total Expenditure	965	980	920

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
098372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	965	0	965	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	920	0	920
Total Cost of Output 72	0	0	965	0	965	0	0	920	0	920
Total Cost of Class of Output Capital Purchases	0	0	965	0	965	0	0	920	0	920
Total cost of Natural Resources Management	0	0	965	0	965	0	0	920	0	920
Total cost of Natural Resources	0	0	965	0	965	0	0	920	0	920

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	250	250	250
District Unconditional Grant (Non-Wage)	0	250	0
Locally Raised Revenues	250	0	250
<i>Development Revenues</i>	965	965	920
District Discretionary Development Equalization Grant	965	965	920
Total Revenue Shares	1,215	1,215	1,170

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	250	250	250
<i>Development Expenditure</i>			
Domestic Development	965	965	920
External Financing	0	0	0
Total Expenditure	1,215	1,215	1,170

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department											
227001 Travel inland		0	250	0	0	250	0	250	0	0	250
Total Cost of Output 17		0	250	0	0	250	0	250	0	0	250
Total Cost of Class of Output Higher LG Services		0	250	0	0	250	0	250	0	0	250
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	920	0	920
Total Cost of Output 72		0	0	0	0	0	0	0	920	0	920
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 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	920	0	920
Total cost of Community Mobilisation and Empowerment		0	250	965	0	1,215	0	250	920	0	1,170
Total cost of Community Based Services		0	250	965	0	1,215	0	250	920	0	1,170

SubCounty/Town Council/Division: Kaliro T/C**Workplan : Internal Audit****(i) Overview of Worplan Revenues and Expenditures**

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<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,136	9,224	19,336
Locally Raised Revenues	5,579	2,844	4,779
Urban Unconditional Grant (Non-Wage)	2,000	0	2,000
Urban Unconditional Grant (Wage)	12,557	6,380	12,557
Development Revenues	0	0	800
Locally Raised Revenues	0	0	800
Total Revenue Shares	20,136	9,224	20,136
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	12,557	6,380	12,557
Non Wage	7,579	2,844	6,779
Development Expenditure			
Domestic Development	0	0	800
External Financing	0	0	0
Total Expenditure	20,136	9,224	20,136

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	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	12,557	0	0	0	12,557	12,557	0	0	0	12,557
227001 Travel inland	0	7,579	0	0	7,579	0	0	0	0	0
Total Cost of Output 01	12,557	7,579	0	0	20,136	12,557	0	0	0	12,557
148204 Sector Management and Monitoring										
227001 Travel inland	0	0	0	0	0	0	6,779	0	0	6,779
Total Cost of Output 04	0	0	0	0	0	0	6,779	0	0	6,779
Total Cost of Class of Output Higher LG Services	12,557	7,579	0	0	20,136	12,557	6,779	0	0	19,336

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148272 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	800	0	800
Total Cost of Output 72	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 Internal Audit Services	12,557	7,579	0	0	20,136	12,557	6,779	800	0	20,136
Total cost of Internal Audit	12,557	7,579	0	0	20,136	12,557	6,779	800	0	20,136

Workplan : Administration**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	143,540	95,423	152,054
Locally Raised Revenues	23,001	23,238	50,000
Urban Unconditional Grant (Non-Wage)	12,854	7,678	16,323
Urban Unconditional Grant (Wage)	107,685	64,507	85,731
Development Revenues	6,082	6,083	103,934
Locally Raised Revenues	0	0	100,000
Urban Discretionary Development Equalization Grant	6,082	6,083	3,934
Total Revenue Shares	149,622	101,506	255,988
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	107,685	64,507	85,731
Non Wage	35,855	30,916	66,323
Development Expenditure			
Domestic Development	6,082	6,083	103,934
External Financing	0	0	0
Total Expenditure	149,622	101,506	255,988

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

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1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	107,685	0	0	0	107,685	85,731	0	0	0	85,731
227001 Travel inland	0	35,855	0	0	35,855	0	66,323	0	0	66,323
Total Cost of Output 04	107,685	35,855	0	0	143,540	85,731	66,323	0	0	152,054
Total Cost of Class of Output Higher LG Services	107,685	35,855	0	0	143,540	85,731	66,323	0	0	152,054
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,082	0	6,082	0	0	103,934	0	103,934
Total Cost of Output 72	0	0	6,082	0	6,082	0	0	103,934	0	103,934
Total Cost of Class of Output Capital Purchases	0	0	6,082	0	6,082	0	0	103,934	0	103,934
Total cost of District and Urban Administration	107,685	35,855	6,082	0	149,622	85,731	66,323	103,934	0	255,988
Total cost of Administration	107,685	35,855	6,082	0	149,622	85,731	66,323	103,934	0	255,988

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	70,517	47,978	72,845
Locally Raised Revenues	30,366	16,609	45,366
Urban Unconditional Grant (Non-Wage)	13,000	7,490	516
Urban Unconditional Grant (Wage)	27,151	22,055	26,963
Development Revenues	0	0	12,659
Urban Unconditional Grant (Non-Wage)	0	0	12,659
Total Revenue Shares	70,517	47,978	85,504
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	27,151	22,055	26,963
Non Wage	43,366	25,923	45,882

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Development Expenditure			
Domestic Development	0	0	12,659
External Financing	0	0	0
Total Expenditure	70,517	47,978	85,504

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services											
211101 General Staff Salaries		27,151	0	0	0	27,151	0	0	0	0	0
Total Cost of Output 02		27,151	0	0	0	27,151	0	0	0	0	0
148108 Sector Management and Monitoring											
211101 General Staff Salaries		0	0	0	0	0	26,963	0	0	0	26,963
227001 Travel inland		0	43,366	0	0	43,366	0	45,882	0	0	45,882
Total Cost of Output 08		0	43,366	0	0	43,366	26,963	45,882	0	0	72,845
Total Cost of Class of Output Higher LG Services		27,151	43,366	0	0	70,517	26,963	45,882	0	0	72,845
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital											
312202 Machinery and Equipment		0	0	0	0	0	0	0	12,659	0	12,659
Total Cost of Output 72		0	0	0	0	0	0	0	12,659	0	12,659
Total Cost of Class of Output Capital Purchases		0	0	0	0	0	0	0	12,659	0	12,659
Total cost of Financial Management and Accountability(LG)		27,151	43,366	0	0	70,517	26,963	45,882	12,659	0	85,504
Total cost of Finance		27,151	43,366	0	0	70,517	26,963	45,882	12,659	0	85,504

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	32,000	23,029	32,000
Locally Raised Revenues	30,000	23,029	32,000
Urban Unconditional Grant (Non-Wage)	2,000	0	0
Development Revenues	0	0	0
N/A			

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Total Revenue Shares	32,000	23,029	32,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	32,000	23,029	32,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	32,000	23,029	32,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	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	32,000	0	0	32,000	0	32,000	0	0	32,000
Total Cost of Output 01	0	32,000	0	0	32,000	0	32,000	0	0	32,000
Total Cost of Class of Output Higher LG Services	0	32,000	0	0	32,000	0	32,000	0	0	32,000
Total cost of Local Statutory Bodies	0	32,000	0	0	32,000	0	32,000	0	0	32,000
Total cost of Statutory Bodies	0	32,000	0	0	32,000	0	32,000	0	0	32,000

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	6,078	3,087	2,078
Locally Raised Revenues	5,078	380	1,078
Urban Unconditional Grant (Non-Wage)	1,000	2,707	1,000
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	6,078	3,087	2,078

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B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,078	3,087	2,078
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,078	3,087	2,078

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018212 District Production Management Services										
224006 Agricultural Supplies	0	2,078	0	0	2,078	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	2,078	0	0	2,078
Total Cost of Output 12	0	6,078	0	0	6,078	0	2,078	0	0	2,078
Total Cost of Class of Output Higher LG Services	0	6,078	0	0	6,078	0	2,078	0	0	2,078
Total cost of District Production Services	0	6,078	0	0	6,078	0	2,078	0	0	2,078
Total cost of Production and Marketing	0	6,078	0	0	6,078	0	2,078	0	0	2,078

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	40,311	23,361	34,740
Locally Raised Revenues	29,692	9,791	34,740
Urban Unconditional Grant (Non-Wage)	10,619	13,570	0
Development Revenues	11,490	13,100	10,000
Urban Discretionary Development Equalization Grant	11,490	13,100	0
Urban Unconditional Grant (Non-Wage)	0	0	10,000
Total Revenue Shares	51,801	36,461	44,740

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	40,311	23,361	34,740
<i>Development Expenditure</i>			
Domestic Development	11,490	13,100	10,000
External Financing	0	0	0
Total Expenditure	51,801	36,461	44,740

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
224004 Cleaning and Sanitation	0	40,311	0	0	40,311	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	34,740	0	0	34,740
Total Cost of Output 01	0	40,311	0	0	40,311	0	34,740	0	0	34,740
Total Cost of Class of Output Higher LG Services	0	40,311	0	0	40,311	0	34,740	0	0	34,740
03 Capital Purchases										
088172 Administrative Capital										
312104 Other Structures	0	0	11,490	0	11,490	0	0	0	0	0
Total Cost of Output 72	0	0	11,490	0	11,490	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	10,000	0	10,000
Total Cost of Output 75	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Class of Output Capital Purchases	0	0	11,490	0	11,490	0	0	10,000	0	10,000
Total cost of Primary Healthcare	0	40,311	11,490	0	51,801	0	34,740	10,000	0	44,740
Total cost of Health	0	40,311	11,490	0	51,801	0	34,740	10,000	0	44,740

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	218,899	132,642	108,822
Locally Raised Revenues	20,698	16,270	40,598
Other Transfers from Central Government	148,127	71,340	0
Urban Unconditional Grant (Non-Wage)	18,902	13,662	14,224
Urban Unconditional Grant (Wage)	31,172	31,370	54,000
Development Revenues	10,811	8,962	21,741
Locally Raised Revenues	0	0	3,100
Urban Discretionary Development Equalization Grant	10,811	8,962	18,641
Total Revenue Shares	229,710	141,604	130,563
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	31,172	31,370	54,000
Non Wage	187,727	101,272	54,822
Development Expenditure			
Domestic Development	10,811	8,962	21,741
External Financing	0	0	0
Total Expenditure	229,710	141,604	130,563

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	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	4,678	0	0	4,678	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	54,822	0	0	54,822
Total Cost of Output 04	0	4,678	0	0	4,678	0	54,822	0	0	54,822
048108 Operation of District Roads Office										
211101 General Staff Salaries	31,172	0	0	0	31,172	54,000	0	0	0	54,000
Total Cost of Output 08	31,172	0	0	0	31,172	54,000	0	0	0	54,000
Total Cost of Class of Output Higher LG Services	31,172	4,678	0	0	35,850	54,000	54,822	0	0	108,822

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048155 Urban unpaved roads rehabilitation (other)										
242003 Other	0	183,049	10,811	0	193,860	0	0	0	0	0
Total Cost of Output 55	0	183,049	10,811	0	193,860	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	183,049	10,811	0	193,860	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	0	0	0	0	0	21,741	0	21,741
Total Cost of Output 80	0	0	0	0	0	0	0	21,741	0	21,741
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	21,741	0	21,741
Total cost of District, Urban and Community Access Roads	31,172	187,727	10,811	0	229,710	54,000	54,822	21,741	0	130,563
Total cost of Roads and Engineering	31,172	187,727	10,811	0	229,710	54,000	54,822	21,741	0	130,563

Workplan : Natural Resources**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,000	0	5,000
Locally Raised Revenues	22,000	0	5,000
Development Revenues	0	0	25,000
Locally Raised Revenues	0	0	20,000
Urban Discretionary Development Equalization Grant	0	0	5,000
Total Revenue Shares	22,000	0	30,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	22,000	0	5,000
Development Expenditure			
Domestic Development	0	0	25,000
External Financing	0	0	0
Total Expenditure	22,000	0	30,000

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

Vote:561 Kaliro District**FY 2019/20****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	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	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 03	0	0	0	0	0	0	5,000	0	0	5,000
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	22,000	0	0	22,000	0	0	0	0	0
Total Cost of Output 09	0	22,000	0	0	22,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	22,000	0	0	22,000	0	5,000	0	0	5,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	25,000	0	25,000
Total Cost of Output 72	0	0	0	0	0	0	0	25,000	0	25,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	25,000	0	25,000
Total cost of Natural Resources Management	0	22,000	0	0	22,000	0	5,000	25,000	0	30,000
Total cost of Natural Resources	0	22,000	0	0	22,000	0	5,000	25,000	0	30,000

Workplan : Community Based Services**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	25,701	15,289	25,016
Locally Raised Revenues	6,499	2,262	6,499
Urban Unconditional Grant (Non-Wage)	2,200	0	2,200
Urban Unconditional Grant (Wage)	17,002	13,027	16,317
Development Revenues	12,164	12,060	12,163
Urban Discretionary Development Equalization Grant	12,164	12,060	12,163
Total Revenue Shares	37,865	27,349	37,179
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	17,002	13,027	16,317

Vote:561 Kaliro District**FY 2019/20**

Non Wage	8,699	2,262	8,699
Development Expenditure			
Domestic Development	12,164	12,060	12,163
External Financing	0	0	0
Total Expenditure	37,865	27,349	37,179

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108107 Gender Mainstreaming										
211101 General Staff Salaries	17,002	0	0	0	17,002	0	0	0	0	0
227001 Travel inland	0	8,699	0	0	8,699	0	0	0	0	0
Total Cost of Output 07	17,002	8,699	0	0	25,701	0	0	0	0	0
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	0	0	0	0	0	16,317	0	0	0	16,317
227001 Travel inland	0	0	0	0	0	0	8,699	0	0	8,699
Total Cost of Output 17	0	0	0	0	0	16,317	8,699	0	0	25,016
Total Cost of Class of Output Higher LG Services	17,002	8,699	0	0	25,701	16,317	8,699	0	0	25,016
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	12,163	0	12,163
Total Cost of Output 72	0	0	0	0	0	0	0	12,163	0	12,163
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	12,164	0	12,164	0	0	0	0	0
Total Cost of Output 75	0	0	12,164	0	12,164	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	12,164	0	12,164	0	0	12,163	0	12,163
Total cost of Community Mobilisation and Empowerment	17,002	8,699	12,164	0	37,865	16,317	8,699	12,163	0	37,179
Total cost of Community Based Services	17,002	8,699	12,164	0	37,865	16,317	8,699	12,163	0	37,179

SubCounty/Town Council/Division: Gadumire**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Vote:561 Kaliro District**FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,843	3,414	11,000
District Unconditional Grant (Non-Wage)	5,551	2,960	8,058
Locally Raised Revenues	4,292	454	2,942
Development Revenues	3,072	7,985	2,350
District Discretionary Development Equalization Grant	572	1,300	0
District Unconditional Grant (Non-Wage)	2,500	5,696	1,000
Locally Raised Revenues	0	989	1,350
Total Revenue Shares	12,915	11,399	13,350
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,843	3,414	11,000
Development Expenditure			
Domestic Development	3,072	7,985	2,350
External Financing	0	0	0
Total Expenditure	12,915	11,399	13,350

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	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										
227001 Travel inland	0	9,843	0	0	9,843	0	11,000	0	0	11,000
Total Cost of Output 04	0	9,843	0	0	9,843	0	11,000	0	0	11,000
Total Cost of Class of Output Higher LG Services	0	9,843	0	0	9,843	0	11,000	0	0	11,000
03 Capital Purchases										
138172 Administrative Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	2,350	0	2,350

Vote:561 Kaliro District**FY 2019/20**

312102 Residential Buildings	0	0	3,072	0	3,072	0	0	0	0	0
Total Cost of Output 72	0	0	3,072	0	3,072	0	0	2,350	0	2,350
Total Cost of Class of Output Capital Purchases	0	0	3,072	0	3,072	0	0	2,350	0	2,350
Total cost of District and Urban Administration	0	9,843	3,072	0	12,915	0	11,000	2,350	0	13,350
Total cost of Administration	0	9,843	3,072	0	12,915	0	11,000	2,350	0	13,350

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,357	1,839	4,352
District Unconditional Grant (Non-Wage)	2,517	1,258	2,517
Locally Raised Revenues	1,840	581	1,835
Development Revenues	1,726	1,673	4,104
District Discretionary Development Equalization Grant	1,726	1,673	2,250
District Unconditional Grant (Non-Wage)	0	0	1,854
Total Revenue Shares	6,083	3,512	8,456
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,357	1,839	4,352
Development Expenditure			
Domestic Development	1,726	1,673	4,104
External Financing	0	0	0
Total Expenditure	6,083	3,512	8,456

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

Vote:561 Kaliro District**FY 2019/20****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148108 Sector Management and Monitoring										
227001 Travel inland	0	4,357	0	0	4,357	0	4,352	0	0	4,352
Total Cost of Output 08	0	4,357	0	0	4,357	0	4,352	0	0	4,352
Total Cost of Class of Output Higher LG Services	0	4,357	0	0	4,357	0	4,352	0	0	4,352
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	1,726	0	1,726	0	0	4,104	0	4,104
Total Cost of Output 72	0	0	1,726	0	1,726	0	0	4,104	0	4,104
Total Cost of Class of Output Capital Purchases	0	0	1,726	0	1,726	0	0	4,104	0	4,104
Total cost of Financial Management and Accountability(LG)	0	4,357	1,726	0	6,083	0	4,352	4,104	0	8,456
Total cost of Finance	0	4,357	1,726	0	6,083	0	4,352	4,104	0	8,456

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,844	2,712	5,844
District Unconditional Grant (Non-Wage)	4,080	1,752	4,080
Locally Raised Revenues	1,764	960	1,764
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,844	2,712	5,844
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,844	2,712	5,844
Development Expenditure			
Domestic Development	0	0	0

Vote:561 Kaliro District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	5,844	2,712	5,844

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	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 Adminstration services										
227001 Travel inland	0	5,844	0	0	5,844	0	5,844	0	0	5,844
Total Cost of Output 01	0	5,844	0	0	5,844	0	5,844	0	0	5,844
Total Cost of Class of Output Higher LG Services	0	5,844	0	0	5,844	0	5,844	0	0	5,844
Total cost of Local Statutory Bodies	0	5,844	0	0	5,844	0	5,844	0	0	5,844
Total cost of Statutory Bodies	0	5,844	0	0	5,844	0	5,844	0	0	5,844

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	900	520	900
District Unconditional Grant (Non-Wage)	500	520	500
Locally Raised Revenues	400	0	400
Development Revenues	0	0	0
N/A			
Total Revenue Shares	900	520	900
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	900	520	900
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	900	520	900

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

Vote:561 Kaliro District**FY 2019/20****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018212 District Production Management Services										
227001 Travel inland	0	900	0	0	900	0	900	0	0	900
Total Cost of Output 12	0	900	0	0	900	0	900	0	0	900
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

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	201	100	201
District Unconditional Grant (Non-Wage)	201	100	201
Development Revenues	0	0	0
N/A			
Total Revenue Shares	201	100	201
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	201	100	201
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	201	100	201

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

Vote:561 Kaliro District**FY 2019/20****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
224004 Cleaning and Sanitation	0	201	0	0	201	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	201	0	0	201
Total Cost of Output 01	0	201	0	0	201	0	201	0	0	201
Total Cost of Class of Output Higher LG Services	0	201	0	0	201	0	201	0	0	201
Total cost of Primary Healthcare	0	201	0	0	201	0	201	0	0	201
Total cost of Health	0	201	0	0	201	0	201	0	0	201

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	3
Locally Raised Revenues	0	0	3
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	3
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	3
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	3

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

Vote:561 Kaliro District**FY 2019/20****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
227001 Travel inland	0	0	0	0	0	0	3	0	0	3
Total Cost of Output 02	0	0	0	0	0	0	3	0	0	3
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	3	0	0	3
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	3	0	0	3
Total cost of Education	0	0	0	0	0	0	3	0	0	3

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,336	9,336	0
Other Transfers from Central Government	9,336	9,336	0
Development Revenues	18,807	17,509	22,285
District Discretionary Development Equalization Grant	17,807	17,509	21,285
District Unconditional Grant (Non-Wage)	1,000	0	1,000
Total Revenue Shares	28,143	26,845	22,285
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,336	9,336	0
Development Expenditure			
Domestic Development	18,807	17,509	22,285
External Financing	0	0	0
Total Expenditure	28,143	26,845	22,285

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

Vote:561 Kaliro District

FY 2019/20

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	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										
227004 Fuel, Lubricants and Oils	0	9,336	0	0	9,336	0	0	0	0	0
Total Cost of Output 04	0	9,336	0	0	9,336	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	9,336	0	0	9,336	0	0	0	0	0
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	18,807	0	18,807	0	0	22,285	0	22,285
Total Cost of Output 80	0	0	18,807	0	18,807	0	0	22,285	0	22,285
Total Cost of Class of Output Capital Purchases	0	0	18,807	0	18,807	0	0	22,285	0	22,285
Total cost of District, Urban and Community Access Roads	0	9,336	18,807	0	28,143	0	0	22,285	0	22,285
Total cost of Roads and Engineering	0	9,336	18,807	0	28,143	0	0	22,285	0	22,285

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	150	50	150
District Unconditional Grant (Non-Wage)	0	50	0
Locally Raised Revenues	150	0	150
Development Revenues	2,872	2,870	3,214
District Discretionary Development Equalization Grant	2,872	2,870	3,214
Total Revenue Shares	3,022	2,920	3,364
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	150	50	150
Development Expenditure			
Domestic Development	2,872	2,870	3,214

Vote:561 Kaliro District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	3,022	2,920	3,364

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	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	0	0	0	0	0	150	0	0	150
Total Cost of Output 03	0	0	0	0	0	0	150	0	0	150
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	150	0	0	150	0	0	0	0	0
Total Cost of Output 09	0	150	0	0	150	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	150	0	0	150	0	150	0	0	150
03 Capital Purchases										
098372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	2,872	0	2,872	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	3,214	0	3,214
Total Cost of Output 72	0	0	2,872	0	2,872	0	0	3,214	0	3,214
Total Cost of Class of Output Capital Purchases	0	0	2,872	0	2,872	0	0	3,214	0	3,214
Total cost of Natural Resources Management	0	150	2,872	0	3,022	0	150	3,214	0	3,364
Total cost of Natural Resources	0	150	2,872	0	3,022	0	150	3,214	0	3,364

Workplan : Community Based Services**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	871	300	871
District Unconditional Grant (Non-Wage)	500	300	500
Locally Raised Revenues	371	0	371
Development Revenues	5,744	5,370	6,429
District Discretionary Development Equalization Grant	5,744	5,370	6,429
Total Revenue Shares	6,615	5,670	7,300

Vote:561 Kaliro District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	871	300	871
<i>Development Expenditure</i>			
Domestic Development	5,744	5,370	6,429
External Financing	0	0	0
Total Expenditure	6,615	5,670	7,300

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department											
227001 Travel inland		0	871	0	0	871	0	871	0	0	871
Total Cost of Output 17		0	871	0	0	871	0	871	0	0	871
Total Cost of Class of Output Higher LG Services		0	871	0	0	871	0	871	0	0	871
03 Capital Purchases											
108172 Administrative Capital											
312301 Cultivated Assets		0	0	0	0	0	0	0	6,429	0	6,429
Total Cost of Output 72		0	0	0	0	0	0	0	6,429	0	6,429
108175 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	5,744	0	5,744	0	0	0	0	0
Total Cost of Output 75		0	0	5,744	0	5,744	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	5,744	0	5,744	0	0	6,429	0	6,429
Total cost of Community Mobilisation and Empowerment		0	871	5,744	0	6,615	0	871	6,429	0	7,300
Total cost of Community Based Services		0	871	5,744	0	6,615	0	871	6,429	0	7,300

SubCounty/Town Council/Division: Bumanya**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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Vote:561 Kaliro District**FY 2019/20**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,936	7,576	14,334
District Unconditional Grant (Non-Wage)	9,482	6,027	9,880
Locally Raised Revenues	4,454	1,549	4,454
Development Revenues	0	409	0
District Discretionary Development Equalization Grant	0	409	0
Total Revenue Shares	13,936	7,985	14,334
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,936	7,576	14,334
Development Expenditure			
Domestic Development	0	409	0
External Financing	0	0	0
Total Expenditure	13,936	7,985	14,334

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	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	2,160	0	0	2,160
221009 Welfare and Entertainment	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	13,936	0	0	13,936	0	8,174	0	0	8,174
Total Cost of Output 04	0	13,936	0	0	13,936	0	14,334	0	0	14,334
Total Cost of Class of Output Higher LG Services	0	13,936	0	0	13,936	0	14,334	0	0	14,334
Total cost of District and Urban Administration	0	13,936	0	0	13,936	0	14,334	0	0	14,334
Total cost of Administration	0	13,936	0	0	13,936	0	14,334	0	0	14,334

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

Vote:561 Kaliro District**FY 2019/20**

Recurrent Revenues	4,711	2,883	6,889
District Unconditional Grant (Non-Wage)	2,051	1,788	4,229
Locally Raised Revenues	2,660	1,095	2,660
Development Revenues	1,978	1,772	2,873
District Discretionary Development Equalization Grant	1,978	1,772	2,873
Total Revenue Shares	6,689	4,655	9,762
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,711	2,883	6,889
Development Expenditure			
Domestic Development	1,978	1,772	2,873
External Financing	0	0	0
Total Expenditure	6,689	4,655	9,762

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148108 Sector Management and Monitoring										
227001 Travel inland	0	4,711	0	0	4,711	0	6,889	0	0	6,889
Total Cost of Output 08	0	4,711	0	0	4,711	0	6,889	0	0	6,889
Total Cost of Class of Output Higher LG Services	0	4,711	0	0	4,711	0	6,889	0	0	6,889
03 Capital Purchases										
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,978	0	1,978	0	0	2,873	0	2,873
Total Cost of Output 72	0	0	1,978	0	1,978	0	0	2,873	0	2,873
Total Cost of Class of Output Capital Purchases	0	0	1,978	0	1,978	0	0	2,873	0	2,873
Total cost of Financial Management and Accountability(LG)	0	4,711	1,978	0	6,689	0	6,889	2,873	0	9,762
Total cost of Finance	0	4,711	1,978	0	6,689	0	6,889	2,873	0	9,762

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Vote:561 Kaliro District**FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,280	9,007	8,280
District Unconditional Grant (Non-Wage)	4,996	7,794	4,996
Locally Raised Revenues	3,284	1,213	3,284
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,280	9,007	8,280
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,280	9,007	8,280
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,280	9,007	8,280

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration services										
227001 Travel inland	0	8,280	0	0	8,280	0	8,280	0	0	8,280
Total Cost of Output 01	0	8,280	0	0	8,280	0	8,280	0	0	8,280
Total Cost of Class of Output Higher LG Services	0	8,280	0	0	8,280	0	8,280	0	0	8,280
Total cost of Local Statutory Bodies	0	8,280	0	0	8,280	0	8,280	0	0	8,280
Total cost of Statutory Bodies	0	8,280	0	0	8,280	0	8,280	0	0	8,280

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0

Vote:561 Kaliro District**FY 2019/20**

N/A			
Development Revenues	2,154	2,328	3,174
District Discretionary Development Equalization Grant	2,154	2,328	3,174
Total Revenue Shares	2,154	2,328	3,174
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	2,154	2,328	3,174
External Financing	0	0	0
Total Expenditure	2,154	2,328	3,174

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018275 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	2,154	0	2,154	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	3,174	0	3,174
Total Cost of Output 75	0	0	2,154	0	2,154	0	0	3,174	0	3,174
Total Cost of Class of Output Capital Purchases	0	0	2,154	0	2,154	0	0	3,174	0	3,174
Total cost of District Production Services	0	0	2,154	0	2,154	0	0	3,174	0	3,174
Total cost of Production and Marketing	0	0	2,154	0	2,154	0	0	3,174	0	3,174

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	320	520	320
District Unconditional Grant (Non-Wage)	320	520	320
Development Revenues	0	0	0
N/A			
Total Revenue Shares	320	520	320

Vote:561 Kaliro District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	320	520	320
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	320	520	320

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
224004 Cleaning and Sanitation	0	320	0	0	320	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	320	0	0	320
Total Cost of Output 01	0	320	0	0	320	0	320	0	0	320
Total Cost of Class of Output Higher LG Services	0	320	0	0	320	0	320	0	0	320
Total cost of Primary Healthcare	0	320	0	0	320	0	320	0	0	320
Total cost of Health	0	320	0	0	320	0	320	0	0	320

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	8,640	8,640	8,579
District Discretionary Development Equalization Grant	8,640	8,640	8,579
Total Revenue Shares	8,640	8,640	8,579
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0

Vote:561 Kaliro District**FY 2019/20**

Development Expenditure			
Domestic Development	8,640	8,640	8,579
External Financing	0	0	0
Total Expenditure	8,640	8,640	8,579

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	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	8,640	0	8,640	0	0	8,579	0	8,579
Total Cost of Output 83	0	0	8,640	0	8,640	0	0	8,579	0	8,579
Total Cost of Class of Output Capital Purchases	0	0	8,640	0	8,640	0	0	8,579	0	8,579
Total cost of Pre-Primary and Primary Education	0	0	8,640	0	8,640	0	0	8,579	0	8,579
Total cost of Education	0	0	8,640	0	8,640	0	0	8,579	0	8,579

Workplan : Roads and Engineering**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,479	15,479	0
Other Transfers from Central Government	15,479	15,479	0
Development Revenues	10,706	10,823	11,062
District Discretionary Development Equalization Grant	10,706	10,823	11,062
Total Revenue Shares	26,185	26,302	11,062
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,479	15,479	0
Development Expenditure			
Domestic Development	10,706	10,823	11,062
External Financing	0	0	0
Total Expenditure	26,185	26,302	11,062

Vote:561 Kaliro District

FY 2019/20

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	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										
227004 Fuel, Lubricants and Oils	0	15,479	0	0	15,479	0	0	0	0	0
Total Cost of Output 04	0	15,479	0	0	15,479	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	15,479	0	0	15,479	0	0	0	0	0
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	10,706	0	10,706	0	0	11,062	0	11,062
Total Cost of Output 80	0	0	10,706	0	10,706	0	0	11,062	0	11,062
Total Cost of Class of Output Capital Purchases	0	0	10,706	0	10,706	0	0	11,062	0	11,062
Total cost of District, Urban and Community Access Roads	0	15,479	10,706	0	26,185	0	0	11,062	0	11,062
Total cost of Roads and Engineering	0	15,479	10,706	0	26,185	0	0	11,062	0	11,062

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	2,514	2,514	3,174
District Discretionary Development Equalization Grant	2,514	2,514	3,174
Total Revenue Shares	2,514	2,514	3,174
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	2,514	2,514	3,174

Vote:561 Kaliro District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	2,514	2,514	3,174

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
098372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	2,514	0	2,514	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	3,174	0	3,174
Total Cost of Output 72	0	0	2,514	0	2,514	0	0	3,174	0	3,174
Total Cost of Class of Output Capital Purchases	0	0	2,514	0	2,514	0	0	3,174	0	3,174
Total cost of Natural Resources Management	0	0	2,514	0	2,514	0	0	3,174	0	3,174
Total cost of Natural Resources	0	0	2,514	0	2,514	0	0	3,174	0	3,174

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	2,729	2,154	3,807
District Discretionary Development Equalization Grant	2,729	2,154	3,807
Total Revenue Shares	2,729	2,154	3,807
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	2,729	2,154	3,807
External Financing	0	0	0
Total Expenditure	2,729	2,154	3,807

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

Vote:561 Kaliro District**FY 2019/20****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	3,807	0	3,807
Total Cost of Output 72	0	0	0	0	0	0	0	3,807	0	3,807
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,729	0	2,729	0	0	0	0	0
Total Cost of Output 75	0	0	2,729	0	2,729	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,729	0	2,729	0	0	3,807	0	3,807
Total cost of Community Mobilisation and Empowerment	0	0	2,729	0	2,729	0	0	3,807	0	3,807
Total cost of Community Based Services	0	0	2,729	0	2,729	0	0	3,807	0	3,807

SubCounty/Town Council/Division: Nawaiko**Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,215	58,800	19,953
District Unconditional Grant (Non-Wage)	4,342	3,895	5,923
Locally Raised Revenues	2,873	4,905	14,030
Other Transfers from Central Government	0	50,000	0
Development Revenues	0	3,307	0
District Discretionary Development Equalization Grant	0	3,307	0
Total Revenue Shares	7,215	62,107	19,953
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,215	58,800	19,953
Development Expenditure			
Domestic Development	0	3,307	0

Vote:561 Kaliro District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	7,215	62,107	19,953

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	7,215	0	0	7,215	0	19,953	0	0	19,953
Total Cost of Output 04	0	7,215	0	0	7,215	0	19,953	0	0	19,953
Total Cost of Class of Output Higher LG Services	0	7,215	0	0	7,215	0	19,953	0	0	19,953
Total cost of District and Urban Administration	0	7,215	0	0	7,215	0	19,953	0	0	19,953
Total cost of Administration	0	7,215	0	0	7,215	0	19,953	0	0	19,953

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,032	3,020	4,472
District Unconditional Grant (Non-Wage)	3,032	1,774	2,777
Locally Raised Revenues	1,000	1,246	1,695
Development Revenues	0	782	1,104
District Discretionary Development Equalization Grant	0	782	1,104
Total Revenue Shares	4,032	3,802	5,576
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,032	3,020	4,472
Development Expenditure			
Domestic Development	0	782	1,104
External Financing	0	0	0
Total Expenditure	4,032	3,802	5,576

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

Vote:561 Kaliro District**FY 2019/20****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148108 Sector Management and Monitoring										
227001 Travel inland	0	4,032	0	0	4,032	0	4,472	0	0	4,472
Total Cost of Output 08	0	4,032	0	0	4,032	0	4,472	0	0	4,472
Total Cost of Class of Output Higher LG Services	0	4,032	0	0	4,032	0	4,472	0	0	4,472
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	0	0	0	0	0	1,104	0	1,104
Total Cost of Output 72	0	0	0	0	0	0	0	1,104	0	1,104
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	1,104	0	1,104
Total cost of Financial Management and Accountability(LG)	0	4,032	0	0	4,032	0	4,472	1,104	0	5,576
Total cost of Finance	0	4,032	0	0	4,032	0	4,472	1,104	0	5,576

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,646	5,524	8,140
District Unconditional Grant (Non-Wage)	6,458	5,274	7,540
Locally Raised Revenues	1,188	250	600
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,646	5,524	8,140
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,646	5,524	8,140
Development Expenditure			
Domestic Development	0	0	0

Vote:561 Kaliro District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	7,646	5,524	8,140

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	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	7,646	0	0	7,646	0	8,140	0	0	8,140
Total Cost of Output 01	0	7,646	0	0	7,646	0	8,140	0	0	8,140
Total Cost of Class of Output Higher LG Services	0	7,646	0	0	7,646	0	8,140	0	0	8,140
Total cost of Local Statutory Bodies	0	7,646	0	0	7,646	0	8,140	0	0	8,140
Total cost of Statutory Bodies	0	7,646	0	0	7,646	0	8,140	0	0	8,140

Workplan : Production and Marketing**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	440	110	200
District Unconditional Grant (Non-Wage)	290	110	200
Locally Raised Revenues	150	0	0
Development Revenues	2,000	0	3,813
District Discretionary Development Equalization Grant	2,000	0	3,813
Total Revenue Shares	2,440	110	4,013
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	440	110	200
Development Expenditure			
Domestic Development	2,000	0	3,813
External Financing	0	0	0
Total Expenditure	2,440	110	4,013

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

Vote:561 Kaliro District**FY 2019/20****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

018212 District Production Management Services

224006 Agricultural Supplies	0	440	0	0	440	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 12	0	440	0	0	440	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	440	0	0	440	0	200	0	0	200

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018275 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,000	0	2,000	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	3,813	0	3,813
Total Cost of Output 75	0	0	2,000	0	2,000	0	0	3,813	0	3,813
Total Cost of Class of Output Capital Purchases	0	0	2,000	0	2,000	0	0	3,813	0	3,813
Total cost of District Production Services	0	440	2,000	0	2,440	0	200	3,813	0	4,013
Total cost of Production and Marketing	0	440	2,000	0	2,440	0	200	3,813	0	4,013

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	760	190	200
District Unconditional Grant (Non-Wage)	400	190	200
Locally Raised Revenues	360	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	760	190	200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	760	190	200
Development Expenditure			

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Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	760	190	200

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	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										
224004 Cleaning and Sanitation	0	760	0	0	760	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 01	0	760	0	0	760	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	760	0	0	760	0	200	0	0	200
Total cost of Primary Healthcare	0	760	0	0	760	0	200	0	0	200
Total cost of Health	0	760	0	0	760	0	200	0	0	200

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	100	0	240
District Unconditional Grant (Non-Wage)	0	0	240
Locally Raised Revenues	100	0	0
Development Revenues	4,539	4,230	2,162
District Discretionary Development Equalization Grant	4,439	4,230	2,162
District Unconditional Grant (Non-Wage)	100	0	0
Total Revenue Shares	4,639	4,230	2,402
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	100	0	240
Development Expenditure			
Domestic Development	4,539	4,230	2,162

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External Financing	0	0	0
Total Expenditure	4,639	4,230	2,402

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078102 Primary Teaching Services										
227001 Travel inland	0	100	0	0	100	0	240	0	0	240
Total Cost of Output 02	0	100	0	0	100	0	240	0	0	240
Total Cost of Class of Output Higher LG Services	0	100	0	0	100	0	240	0	0	240
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	4,539	0	4,539	0	0	2,162	0	2,162
Total Cost of Output 83	0	0	4,539	0	4,539	0	0	2,162	0	2,162
Total Cost of Class of Output Capital Purchases	0	0	4,539	0	4,539	0	0	2,162	0	2,162
Total cost of Pre-Primary and Primary Education	0	100	4,539	0	4,639	0	240	2,162	0	2,402
Total cost of Education	0	100	4,539	0	4,639	0	240	2,162	0	2,402

Workplan : Roads and Engineering**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,814	7,713	0
Other Transfers from Central Government	7,814	7,713	0
Development Revenues	14,362	11,661	17,264
District Discretionary Development Equalization Grant	14,362	11,661	17,264
Total Revenue Shares	22,176	19,374	17,264
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,814	7,713	0

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<i>Development Expenditure</i>			
Domestic Development	14,362	11,661	17,264
External Financing	0	0	0
Total Expenditure	22,176	19,374	17,264

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	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										
227004 Fuel, Lubricants and Oils	0	7,814	0	0	7,814	0	0	0	0	0
Total Cost of Output 04	0	7,814	0	0	7,814	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	7,814	0	0	7,814	0	0	0	0	0
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
312101 Non-Residential Buildings	0	0	14,362	0	14,362	0	0	0	0	0
312103 Roads and Bridges	0	0	0	0	0	0	0	17,264	0	17,264
Total Cost of Output 80	0	0	14,362	0	14,362	0	0	17,264	0	17,264
Total Cost of Class of Output Capital Purchases	0	0	14,362	0	14,362	0	0	17,264	0	17,264
Total cost of District, Urban and Community Access Roads	0	7,814	14,362	0	22,176	0	0	17,264	0	17,264
Total cost of Roads and Engineering	0	7,814	14,362	0	22,176	0	0	17,264	0	17,264

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	150
District Unconditional Grant (Non-Wage)	0	0	150
Development Revenues	700	700	953
District Discretionary Development Equalization Grant	700	700	953
Total Revenue Shares	700	700	1,103

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	150
<i>Development Expenditure</i>			
Domestic Development	700	700	953
External Financing	0	0	0
Total Expenditure	700	700	1,103

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	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	0	0	0	0	0	150	0	0	150
Total Cost of Output 03	0	0	0	0	0	0	150	0	0	150
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	150	0	0	150
03 Capital Purchases										
098372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	700	0	700	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	953	0	953
Total Cost of Output 72	0	0	700	0	700	0	0	953	0	953
Total Cost of Class of Output Capital Purchases	0	0	700	0	700	0	0	953	0	953
Total cost of Natural Resources Management	0	0	700	0	700	0	150	953	0	1,103
Total cost of Natural Resources	0	0	700	0	700	0	150	953	0	1,103

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	570	0	525
District Unconditional Grant (Non-Wage)	300	0	300

Vote:561 Kaliro District**FY 2019/20**

Locally Raised Revenues	270	0	225
Development Revenues	3,715	4,515	3,645
District Discretionary Development Equalization Grant	3,715	4,515	3,645
Total Revenue Shares	4,285	4,515	4,170
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	570	0	525
Development Expenditure			
Domestic Development	3,715	4,515	3,645
External Financing	0	0	0
Total Expenditure	4,285	4,515	4,170

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	570	0	0	570	0	525	0	0	525
Total Cost of Output 17	0	570	0	0	570	0	525	0	0	525
Total Cost of Class of Output Higher LG Services	0	570	0	0	570	0	525	0	0	525
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

108172 Administrative Capital

312301 Cultivated Assets	0	0	0	0	0	0	0	3,645	0	3,645
Total Cost of Output 72	0	0	0	0	0	0	0	3,645	0	3,645

108175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,715	0	3,715	0	0	0	0	0
Total Cost of Output 75	0	0	3,715	0	3,715	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,715	0	3,715	0	0	3,645	0	3,645
Total cost of Community Mobilisation and Empowerment	0	570	3,715	0	4,285	0	525	3,645	0	4,170
Total cost of Community Based Services	0	570	3,715	0	4,285	0	525	3,645	0	4,170

SubCounty/Town Council/Division: Namugongo

Vote:561 Kaliro District**FY 2019/20****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,815	6,074	9,393
District Unconditional Grant (Non-Wage)	4,482	3,886	7,893
Locally Raised Revenues	1,333	2,188	1,500
Development Revenues	4,600	6,004	1,379
District Discretionary Development Equalization Grant	4,600	6,004	1,379
Total Revenue Shares	10,415	12,078	10,772
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,815	6,074	9,393
Development Expenditure			
Domestic Development	4,600	6,004	1,379
External Financing	0	0	0
Total Expenditure	10,415	12,078	10,772

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	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	5,815	0	0	5,815	0	9,393	0	0	9,393
Total Cost of Output 04	0	5,815	0	0	5,815	0	9,393	0	0	9,393
Total Cost of Class of Output Higher LG Services	0	5,815	0	0	5,815	0	9,393	0	0	9,393

Vote:561 Kaliro District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,600	0	4,600	0	0	1,379	0	1,379
Total Cost of Output 72	0	0	4,600	0	4,600	0	0	1,379	0	1,379
Total Cost of Class of Output Capital Purchases	0	0	4,600	0	4,600	0	0	1,379	0	1,379
Total cost of District and Urban Administration	0	5,815	4,600	0	10,415	0	9,393	1,379	0	10,772
Total cost of Administration	0	5,815	4,600	0	10,415	0	9,393	1,379	0	10,772

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,365	6,019	7,851
District Unconditional Grant (Non-Wage)	5,032	4,086	4,179
Locally Raised Revenues	2,333	1,933	3,672
Development Revenues	2,133	1,371	0
District Discretionary Development Equalization Grant	2,133	1,371	0
Total Revenue Shares	9,498	7,390	7,851
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,365	6,019	7,851
Development Expenditure			
Domestic Development	2,133	1,371	0
External Financing	0	0	0
Total Expenditure	9,498	7,390	7,851

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

Vote:561 Kaliro District**FY 2019/20****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148108 Sector Management and Monitoring										
227001 Travel inland	0	7,365	0	0	7,365	0	7,851	0	0	7,851
Total Cost of Output 08	0	7,365	0	0	7,365	0	7,851	0	0	7,851
Total Cost of Class of Output Higher LG Services	0	7,365	0	0	7,365	0	7,851	0	0	7,851
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	2,133	0	2,133	0	0	0	0	0
Total Cost of Output 72	0	0	2,133	0	2,133	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,133	0	2,133	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	7,365	2,133	0	9,498	0	7,851	0	0	7,851
Total cost of Finance	0	7,365	2,133	0	9,498	0	7,851	0	0	7,851

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,080	2,980	5,080
District Unconditional Grant (Non-Wage)	4,164	1,061	3,172
Locally Raised Revenues	916	1,919	1,908
Development Revenues	0	429	0
Locally Raised Revenues	0	429	0
Total Revenue Shares	5,080	3,409	5,080
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,080	2,980	5,080
Development Expenditure			
Domestic Development	0	429	0

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External Financing	0	0	0
Total Expenditure	5,080	3,409	5,080

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	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	5,080	0	0	5,080	0	5,080	0	0	5,080
Total Cost of Output 01	0	5,080	0	0	5,080	0	5,080	0	0	5,080
Total Cost of Class of Output Higher LG Services	0	5,080	0	0	5,080	0	5,080	0	0	5,080
Total cost of Local Statutory Bodies	0	5,080	0	0	5,080	0	5,080	0	0	5,080
Total cost of Statutory Bodies	0	5,080	0	0	5,080	0	5,080	0	0	5,080

Workplan : Production and Marketing**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	100	200
District Unconditional Grant (Non-Wage)	0	0	200
Locally Raised Revenues	0	100	0
Development Revenues	900	900	1,010
District Discretionary Development Equalization Grant	900	900	1,010
Total Revenue Shares	900	1,000	1,210
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	100	200
Development Expenditure			
Domestic Development	900	900	1,010
External Financing	0	0	0
Total Expenditure	900	1,000	1,210

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

Vote:561 Kaliro District**FY 2019/20****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

018212 District Production Management Services

227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 12	0	0	0	0	0	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	200	0	0	200

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018275 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	900	0	900	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	1,010	0	1,010
Total Cost of Output 75	0	0	900	0	900	0	0	1,010	0	1,010
Total Cost of Class of Output Capital Purchases	0	0	900	0	900	0	0	1,010	0	1,010
Total cost of District Production Services	0	0	900	0	900	0	200	1,010	0	1,210
Total cost of Production and Marketing	0	0	900	0	900	0	200	1,010	0	1,210

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	50	200
District Unconditional Grant (Non-Wage)	0	0	200
Locally Raised Revenues	0	50	0
Development Revenues	980	1,030	0
District Discretionary Development Equalization Grant	980	980	0
Locally Raised Revenues	0	50	0
Total Revenue Shares	980	1,080	200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	50	200
Development Expenditure			

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Domestic Development	980	1,030	0
External Financing	0	0	0
Total Expenditure	980	1,080	200

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	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	0	0	0	0	0	200	0	0	200
Total Cost of Output 01	0	0	0	0	0	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	200	0	0	200
03 Capital Purchases										
088172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	980	0	980	0	0	0	0	0
Total Cost of Output 72	0	0	980	0	980	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	980	0	980	0	0	0	0	0
Total cost of Primary Healthcare	0	0	980	0	980	0	200	0	0	200
Total cost of Health	0	0	980	0	980	0	200	0	0	200

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	2,383
District Discretionary Development Equalization Grant	0	0	2,383
Total Revenue Shares	0	0	2,383
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0

Vote:561 Kaliro District**FY 2019/20**

Development Expenditure			
Domestic Development	0	0	2,383
External Financing	0	0	0
Total Expenditure	0	0	2,383

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	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	0	0	0	0	0	2,383	0	2,383
Total Cost of Output 83	0	0	0	0	0	0	0	2,383	0	2,383
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	2,383	0	2,383
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	0	2,383	0	2,383
Total cost of Education	0	0	0	0	0	0	0	2,383	0	2,383

Workplan : Roads and Engineering**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,975	6,976	0
Other Transfers from Central Government	6,975	6,976	0
Development Revenues	10,000	9,327	18,154
District Discretionary Development Equalization Grant	10,000	9,327	18,154
Total Revenue Shares	16,975	16,303	18,154
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,975	6,976	0
Development Expenditure			
Domestic Development	10,000	9,327	18,154
External Financing	0	0	0
Total Expenditure	16,975	16,303	18,154

Vote:561 Kaliro District

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	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										
227004 Fuel, Lubricants and Oils	0	6,975	0	0	6,975	0	0	0	0	0
Total Cost of Output 04	0	6,975	0	0	6,975	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,975	0	0	6,975	0	0	0	0	0
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	10,000	0	10,000	0	0	18,154	0	18,154
Total Cost of Output 80	0	0	10,000	0	10,000	0	0	18,154	0	18,154
Total Cost of Class of Output Capital Purchases	0	0	10,000	0	10,000	0	0	18,154	0	18,154
Total cost of District, Urban and Community Access Roads	0	6,975	10,000	0	16,975	0	0	18,154	0	18,154
Total cost of Roads and Engineering	0	6,975	10,000	0	16,975	0	0	18,154	0	18,154

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	100	200
District Unconditional Grant (Non-Wage)	0	0	200
Locally Raised Revenues	0	100	0
Development Revenues	950	1,130	0
District Discretionary Development Equalization Grant	950	980	0
Locally Raised Revenues	0	150	0
Total Revenue Shares	950	1,230	200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	100	200
Development Expenditure			

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Domestic Development	950	1,130	0
External Financing	0	0	0
Total Expenditure	950	1,230	200

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	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	200	0	0	200
Total Cost of Output 03	0	0	0	0	0	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	200	0	0	200
03 Capital Purchases										
098372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	950	0	950	0	0	0	0	0
Total Cost of Output 72	0	0	950	0	950	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	950	0	950	0	0	0	0	0
Total cost of Natural Resources Management	0	0	950	0	950	0	200	0	0	200
Total cost of Natural Resources	0	0	950	0	950	0	200	0	0	200

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	300	200
District Unconditional Grant (Non-Wage)	200	100	200
Locally Raised Revenues	0	200	0
Development Revenues	3,754	3,754	3,727
District Discretionary Development Equalization Grant	3,754	3,754	3,727
Total Revenue Shares	3,954	4,054	3,927

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	200	300	200
<i>Development Expenditure</i>			
Domestic Development	3,754	3,754	3,727
External Financing	0	0	0
Total Expenditure	3,954	4,054	3,927

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

1081 Community Mobilisation and Empowerment

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department											
227001 Travel inland		0	200	0	0	200	0	200	0	0	200
Total Cost of Output 17		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		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital											
312301 Cultivated Assets		0	0	0	0	0	0	0	3,727	0	3,727
Total Cost of Output 72		0	0	0	0	0	0	0	3,727	0	3,727
108175 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	3,754	0	3,754	0	0	0	0	0
Total Cost of Output 75		0	0	3,754	0	3,754	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	3,754	0	3,754	0	0	3,727	0	3,727
Total cost of Community Mobilisation and Empowerment		0	200	3,754	0	3,954	0	200	3,727	0	3,927
Total cost of Community Based Services		0	200	3,754	0	3,954	0	200	3,727	0	3,927