

## Vote:561 Kaliro District

FY 2020/21

## Part I: Local Government Budget Estimates

## A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>Locally Raised Revenues</b>	<b>626,119</b>	<b>193,948</b>	<b>546,999</b>
o/w Higher Local Government	169,991	76,292	169,960
o/w Lower Local Government	456,128	108,283	377,039
<b>Discretionary Government Transfers</b>	<b>3,018,709</b>	<b>1,604,508</b>	<b>3,220,916</b>
o/w Higher Local Government	2,255,338	1,171,842	2,332,153
o/w Lower Local Government	763,371	421,226	888,763
<b>Conditional Government Transfers</b>	<b>21,935,960</b>	<b>10,955,022</b>	<b>24,870,746</b>
o/w Higher Local Government	21,935,960	10,955,022	24,870,746
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>691,232</b>	<b>323,666</b>	<b>701,232</b>
o/w Higher Local Government	691,232	323,666	701,232
o/w Lower Local Government	0	0	0
<b>External Financing</b>	<b>642,000</b>	<b>187,864</b>	<b>1,270,000</b>
o/w Higher Local Government	642,000	187,864	1,270,000
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>26,914,019</b>	<b>13,265,008</b>	<b>30,609,893</b>
o/w Higher Local Government	25,694,520	12,714,686	29,344,091
o/w Lower Local Government	1,219,499	529,509	1,265,802

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

Uganda Shillings Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>Administration</b>	<b>2,785,506</b>	<b>1,368,179</b>	<b>3,732,475</b>
o/w Higher Local Government	2,354,955	1,211,636	3,226,003
o/w Lower Local Government	430,551	156,544	506,472
<b>Finance</b>	<b>477,108</b>	<b>252,119</b>	<b>458,150</b>
o/w Higher Local Government	329,446	181,637	301,957
o/w Lower Local Government	147,662	70,482	156,193
<b>Statutory Bodies</b>	<b>567,907</b>	<b>278,063</b>	<b>591,686</b>

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o/w Higher Local Government	473,886	218,104	496,644
o/w Lower Local Government	94,021	59,959	95,042
<b>Production and Marketing</b>	<b>1,418,725</b>	<b>666,156</b>	<b>1,620,700</b>
o/w Higher Local Government	1,393,003	653,012	1,593,565
o/w Lower Local Government	25,722	13,144	27,135
<b>Health</b>	<b>4,018,139</b>	<b>1,996,276</b>	<b>5,111,389</b>
o/w Higher Local Government	3,967,739	1,974,536	5,024,971
o/w Lower Local Government	50,400	21,740	86,418
<b>Education</b>	<b>15,178,522</b>	<b>7,328,256</b>	<b>16,353,157</b>
o/w Higher Local Government	15,142,385	7,310,506	16,316,288
o/w Lower Local Government	36,137	17,750	36,869
<b>Roads and Engineering</b>	<b>963,806</b>	<b>518,265</b>	<b>928,219</b>
o/w Higher Local Government	679,203	373,745	679,203
o/w Lower Local Government	284,603	144,520	249,016
<b>Water</b>	<b>745,407</b>	<b>484,078</b>	<b>1,035,494</b>
o/w Higher Local Government	745,407	484,078	1,035,494
o/w Lower Local Government	0	0	0
<b>Natural Resources</b>	<b>200,585</b>	<b>95,952</b>	<b>234,076</b>
o/w Higher Local Government	153,978	92,111	179,751
o/w Lower Local Government	46,607	3,841	54,325
<b>Community Based Services</b>	<b>353,003</b>	<b>149,240</b>	<b>303,310</b>
o/w Higher Local Government	269,344	119,581	270,036
o/w Lower Local Government	83,659	29,659	33,274
<b>Planning</b>	<b>126,605</b>	<b>63,856</b>	<b>145,210</b>
o/w Higher Local Government	126,605	63,856	145,210
o/w Lower Local Government	0	0	0
<b>Internal Audit</b>	<b>56,740</b>	<b>32,772</b>	<b>58,522</b>
o/w Higher Local Government	36,604	24,330	37,463
o/w Lower Local Government	20,136	8,442	21,059
<b>Trade, Industry and Local Development</b>	<b>21,966</b>	<b>10,983</b>	<b>37,507</b>
o/w Higher Local Government	21,966	10,983	37,507

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o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>26,914,019</b>	<b>13,244,195</b>	<b>30,609,893</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>25,694,520</i></b>	<b><i>12,718,114</i></b>	<b><i>29,344,091</i></b>
<i>o/w: Wage:</i>	<i>15,576,906</i>	<i>7,787,919</i>	<i>16,100,303</i>
<i>Non-Wage Reccurent:</i>	<i>6,628,798</i>	<i>2,848,993</i>	<i>8,399,062</i>
<i>Domestic Devt:</i>	<i>2,846,816</i>	<i>1,893,338</i>	<i>3,574,726</i>
<i>External Financing:</i>	<i>642,000</i>	<i>187,864</i>	<i>1,270,000</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>1,219,499</i></b>	<b><i>526,081</i></b>	<b><i>1,265,802</i></b>
<i>o/w: Wage:</i>	<i>195,568</i>	<i>97,784</i>	<i>324,147</i>
<i>Non-Wage Reccurent:</i>	<i>525,659</i>	<i>198,968</i>	<i>423,065</i>
<i>Domestic Devt:</i>	<i>498,272</i>	<i>229,329</i>	<i>518,590</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Vote:561 Kaliro District****FY 2020/21****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>1. Locally Raised Revenues</b>	<b>626,119</b>	<b>193,948</b>	<b>546,999</b>
Advertisements/Bill Boards	1,780	1,060	1,780
Animal & Crop Husbandry related Levies	21,925	2,125	2,754
Business licenses	44,274	16,847	41,354
Educational/Instruction related levies	3,126	0	3,061
Financial services	1	0	0
Inspection Fees	9,420	6,850	9,220
Land Fees	47,421	7,615	45,521
Local Hotel Tax	1,440	0	1,140
Local Services Tax	169,985	136,639	169,960
Market /Gate Charges	26,962	6,883	15,264
Miscellaneous and unidentified taxes	0	0	4,968
Miscellaneous receipts/income	7,420	347	0
Other Fees and Charges	36,276	180	56,193
Other fines and Penalties - private	0	0	4,120
Other licenses	7,280	210	0
Other taxes on specific services	3,202	1,067	0
Park Fees	54,302	720	54,152
Property related Duties/Fees	40,847	0	31,447
Rates – Produced assets – from other govt. units	0	0	773
Rates – Produced assets- from private entities	450	10,920	99,367
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,970	1,106	4,730
Registration of Businesses	1,583	530	1,195
Rent & Rates - Non-Produced Assets – from other Govt units	144,132	850	0
Rent & rates – produced assets – from other govt. units	323	0	0
<b>2a. Discretionary Government Transfers</b>	<b>3,018,709</b>	<b>1,604,508</b>	<b>3,220,916</b>
District Discretionary Development Equalization Grant	486,688	324,459	493,774
District Unconditional Grant (Non-Wage)	686,444	343,222	709,443
District Unconditional Grant (Wage)	1,551,348	783,090	1,594,226
Urban Discretionary Development Equalization Grant	39,738	26,492	40,347
Urban Unconditional Grant (Non-Wage)	58,922	29,461	58,980
Urban Unconditional Grant (Wage)	195,568	97,784	324,147
<b>2b. Conditional Government Transfer</b>	<b>21,935,960</b>	<b>10,955,022</b>	<b>24,870,746</b>
Sector Conditional Grant (Wage)	14,025,558	7,012,779	14,506,078

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Sector Conditional Grant (Non-Wage)	3,458,209	1,266,942	4,460,423
Sector Development Grant	2,609,173	1,739,449	3,314,485
Transitional Development Grant	19,802	13,201	19,802
General Public Service Pension Arrears (Budgeting)	0	0	8,232
Salary arrears (Budgeting)	22,086	22,086	0
Pension for Local Governments	473,443	236,721	928,128
Gratuity for Local Governments	1,327,690	663,845	1,633,599
<b>2c. Other Government Transfer</b>	<b>691,232</b>	<b>323,666</b>	<b>701,232</b>
Support to PLE (UNEB)	20,000	15,406	20,000
Uganda Road Fund (URF)	602,232	308,260	602,232
Vegetable Oil Development Project	24,000	0	24,000
Youth Livelihood Programme (YLP)	45,000	0	45,000
Support to Production Extension Services	0	0	10,000
<b>3. External Financing</b>	<b>642,000</b>	<b>187,868</b>	<b>1,270,000</b>
International Bank for Reconstruction and Development (IBRD)	0	0	400,000
United Nations Children Fund (UNICEF)	150,000	33,995	200,000
Global Fund for HIV, TB & Malaria	100,000	0	100,000
World Health Organisation (WHO)	200,000	152,963	200,000
Global Alliance for Vaccines and Immunization (GAVI)	150,000	0	300,000
United States Agency for International Development (USAID)	7,000	0	0
UK Department for International Development (DFID)	0	0	20,000
Research Triangle Institute (RTI)	35,000	910	50,000
<b>Total Revenues shares</b>	<b>26,914,019</b>	<b>13,265,012</b>	<b>30,609,893</b>

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## Part II: Higher Local Government Budget Estimates

### SECTION B : Workplan Summary

#### Administration

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,319,422</b>	<b>1,179,187</b>	<b>3,174,074</b>
District Unconditional Grant (Non-Wage)	62,710	25,061	61,935
District Unconditional Grant (Wage)	357,263	201,498	456,030
General Public Service Pension Arrears (Budgeting)	0	0	8,232
Gratuity for Local Governments	1,327,690	663,845	1,633,599
Locally Raised Revenues	76,230	29,976	86,150
Pension for Local Governments	473,443	236,721	928,128
Salary arrears (Budgeting)	22,086	22,086	0
<b>Development Revenues</b>	<b>35,532</b>	<b>29,071</b>	<b>51,929</b>
District Discretionary Development Equalization Grant	35,532	29,071	51,929
<b>Total Revenues shares</b>	<b>2,354,955</b>	<b>1,208,258</b>	<b>3,226,003</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	357,263	204,416	456,030
Non Wage	1,962,159	972,720	2,718,044
<b>Development Expenditure</b>			
Domestic Development	35,532	24,582	51,929
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,354,955</b>	<b>1,201,718</b>	<b>3,226,003</b>

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

#### 1381 District and Urban Administration

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Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138101 Operation of the Administration Department</b>										
211101 General Staff Salaries	357,263	0	0	0	357,263	456,030	0	0	0	456,030
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221005 Hire of Venue (chairs, projector, etc)	0	3,500	0	0	3,500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	480	0	0	480	0	480	0	0	480
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,500	0	0	2,500
221012 Small Office Equipment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221017 Subscriptions	0	0	0	0	0	0	6,000	0	0	6,000
223004 Guard and Security services	0	14,109	0	0	14,109	0	17,709	0	0	17,709
223005 Electricity	0	400	0	0	400	0	0	0	0	0
224004 Cleaning and Sanitation	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	28,920	0	0	28,920	0	30,023	0	0	30,023
228002 Maintenance - Vehicles	0	5,060	0	0	5,060	0	12,560	0	0	12,560
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,000	0	0	1,000
228004 Maintenance – Other	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output138101</b>	<b>357,263</b>	<b>56,869</b>	<b>0</b>	<b>0</b>	<b>414,133</b>	<b>456,030</b>	<b>74,671</b>	<b>0</b>	<b>0</b>	<b>530,701</b>
<b>138102 Human Resource Management Services</b>										
212105 Pension for Local Governments	0	473,443	0	0	473,443	0	928,128	0	0	928,128
212107 Gratuity for Local Governments	0	1,327,690	0	0	1,327,690	0	1,633,599	0	0	1,633,599
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	8,232	0	0	8,232
321617 Salary Arrears (Budgeting)	0	22,086	0	0	22,086	0	0	0	0	0
<b>Total Cost of output138102</b>	<b>0</b>	<b>1,823,219</b>	<b>0</b>	<b>0</b>	<b>1,823,219</b>	<b>0</b>	<b>2,569,959</b>	<b>0</b>	<b>0</b>	<b>2,569,959</b>
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	30,000	0	0	30,000	0	24,824	0	0	24,824
<b>Total Cost of output138104</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>24,824</b>	<b>0</b>	<b>0</b>	<b>24,824</b>
<b>138105 Public Information Dissemination</b>										
221017 Subscriptions	0	0	0	0	0	0	800	0	0	800
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	2,932	0	0	2,932
<b>Total Cost of output138105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,732</b>	<b>0</b>	<b>0</b>	<b>5,732</b>
<b>138108 Assets and Facilities Management</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000

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Total Cost of output138108	0	1,000	0	0	1,000	0	1,000	0	0	1,000
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## 138109 Payroll and Human Resource Management Systems

211103 Allowances (Incl. Casuals, Temporary)	0	520	0	0	520	0	2,200	0	0	2,200
221003 Staff Training	0	0	19,385	0	19,385	0	0	20,644	0	20,644
221008 Computer supplies and Information Technology (IT)	0	6,192	0	0	6,192	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	282	0	0	282	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	3,422	0	0	3,422	0	2,400	0	0	2,400
221012 Small Office Equipment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	12,584	0	0	12,584	0	13,997	0	0	13,997
Total Cost of output138109	0	24,000	19,385	0	43,385	0	23,197	20,644	0	43,841

## 138111 Records Management Services

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

## 138112 Information collection and management

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

## 138113 Procurement Services

221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	2,300	0	0	2,300
221009 Welfare and Entertainment	0	2,400	0	0	2,400	0	1,000	0	0	1,000
221012 Small Office Equipment	0	720	0	0	720	0	340	0	0	340
227001 Travel inland	0	9,951	0	0	9,951	0	11,521	0	0	11,521
Total Cost of output138113	0	15,071	0	0	15,071	0	15,161	0	0	15,161

Total Cost of Higher LG Services	357,263	1,962,159	19,385	0	2,338,807	456,030	2,718,044	20,644	0	3,194,718
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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	16,148	0	16,148	0	0	31,285	0	31,285
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## Total for LCIII: Namwiwa

County: Bulamogi

20,188

LCII: Saaka

Saaka

Building  
Construction -  
Offices-248

Source: District Discretionary Development  
Equalization Grant

20,188



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<b>Total for LCIII: Nansololo</b>				<b>County: Bulamogi North West</b>				<b>11,098</b>	
<i>LCII: Nansololo</i>	<i>Nansololo Sc</i>			<i>Building Construction - Offices-248</i>	<i>Source: District Discretionary Development Equalization Grant</i>			<i>11,098</i>	
<b>Total Cost of output138172</b>	<b>0</b>	<b>0</b>	<b>16,148</b>	<b>0</b>	<b>16,148</b>	<b>0</b>	<b>0</b>	<b>31,285</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>16,148</b>	<b>0</b>	<b>16,148</b>	<b>0</b>	<b>0</b>	<b>31,285</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>357,263</b>	<b>1,962,159</b>	<b>35,532</b>	<b>0</b>	<b>2,354,955</b>	<b>456,030</b>	<b>2,718,044</b>	<b>51,929</b>	<b>0</b>
<b>Total cost of Administration</b>	<b>357,263</b>	<b>1,962,159</b>	<b>35,532</b>	<b>0</b>	<b>2,354,955</b>	<b>456,030</b>	<b>2,718,044</b>	<b>51,929</b>	<b>0</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>329,446</b>	<b>181,637</b>	<b>301,957</b>
District Unconditional Grant (Non-Wage)	70,585	41,074	66,685
District Unconditional Grant (Wage)	209,889	108,819	194,889
Locally Raised Revenues	48,972	31,743	40,383
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>329,446</b>	<b>181,637</b>	<b>301,957</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	209,889	116,475	194,889
Non Wage	119,557	63,635	107,068
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>329,446</b>	<b>180,110</b>	<b>301,957</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148101 LG Financial Management services</b>										
211101 General Staff Salaries	209,889	0	0	0	209,889	194,889	0	0	0	194,889
221002 Workshops and Seminars	0	0	0	0	0	0	1,100	0	0	1,100
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221017 Subscriptions	0	450	0	0	450	0	500	0	0	500
223005 Electricity	0	600	0	0	600	0	600	0	0	600
227001 Travel inland	0	19,150	0	0	19,150	0	16,000	0	0	16,000
<b>Total Cost of output148101</b>	<b>209,889</b>	<b>22,200</b>	<b>0</b>	<b>0</b>	<b>232,089</b>	<b>194,889</b>	<b>20,200</b>	<b>0</b>	<b>0</b>	<b>215,089</b>

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**148102 Revenue Management and Collection Services**

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

**148103 Budgeting and Planning Services**

221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	4,580	0	0	4,580
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	5,500	0	0	5,500	0	5,700	0	0	5,700
<b>Total Cost of output148103</b>	<b>0</b>	<b>8,700</b>	<b>0</b>	<b>0</b>	<b>8,700</b>	<b>0</b>	<b>13,280</b>	<b>0</b>	<b>0</b>	<b>13,280</b>

**148104 LG Expenditure management Services**

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

**148105 LG Accounting Services**

221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	26,000	0	0	26,000	0	22,000	0	0	22,000
221017 Subscriptions	0	450	0	0	450	0	500	0	0	500
227001 Travel inland	0	6,400	0	0	6,400	0	4,281	0	0	4,281
<b>Total Cost of output148105</b>	<b>0</b>	<b>34,350</b>	<b>0</b>	<b>0</b>	<b>34,350</b>	<b>0</b>	<b>28,281</b>	<b>0</b>	<b>0</b>	<b>28,281</b>

**148106 Integrated Financial Management System**

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

**148108 Sector Management and Monitoring**

227001 Travel inland	0	4,272	0	0	4,272	0	2,357	0	0	2,357
228004 Maintenance – Other	0	85	0	0	85	0	0	0	0	0
<b>Total Cost of output148108</b>	<b>0</b>	<b>4,357</b>	<b>0</b>	<b>0</b>	<b>4,357</b>	<b>0</b>	<b>2,357</b>	<b>0</b>	<b>0</b>	<b>2,357</b>
<b>Total Cost of Higher LG Services</b>	<b>209,889</b>	<b>119,557</b>	<b>0</b>	<b>0</b>	<b>329,446</b>	<b>194,889</b>	<b>107,068</b>	<b>0</b>	<b>0</b>	<b>301,957</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>209,889</b>	<b>119,557</b>	<b>0</b>	<b>0</b>	<b>329,446</b>	<b>194,889</b>	<b>107,068</b>	<b>0</b>	<b>0</b>	<b>301,957</b>
<b>Total cost of Finance</b>	<b>209,889</b>	<b>119,557</b>	<b>0</b>	<b>0</b>	<b>329,446</b>	<b>194,889</b>	<b>107,068</b>	<b>0</b>	<b>0</b>	<b>301,957</b>

**Vote:561 Kaliro District****FY 2020/21****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>470,886</b>	<b>217,104</b>	<b>493,644</b>
District Unconditional Grant (Non-Wage)	294,917	147,458	313,217
District Unconditional Grant (Wage)	150,000	59,778	150,000
Locally Raised Revenues	25,969	9,868	30,427
<b>Development Revenues</b>	<b>3,000</b>	<b>1,000</b>	<b>3,000</b>
District Discretionary Development Equalization Grant	3,000	1,000	3,000
<b>Total Revenues shares</b>	<b>473,886</b>	<b>218,104</b>	<b>496,644</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	150,000	59,778	150,000
Non Wage	320,886	157,965	343,644
<b>Development Expenditure</b>			
Domestic Development	3,000	0	3,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>473,886</b>	<b>217,744</b>	<b>496,644</b>

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

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

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221011 Printing, Stationery, Photocopying and Binding	0	3,600	0	0	3,600	0	3,600	0	0	3,600
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	810	0	0	810
227001 Travel inland	0	13,400	0	0	13,400	0	13,291	0	0	13,291
228002 Maintenance - Vehicles	0	6,501	0	0	6,501	0	13,720	0	0	13,720
228004 Maintenance – Other	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output138201</b>	<b>150,000</b>	<b>176,213</b>	<b>0</b>	<b>0</b>	<b>326,213</b>	<b>150,000</b>	<b>207,351</b>	<b>0</b>	<b>0</b>	<b>357,351</b>

**138202 LG Procurement Management Services**

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

**138203 LG Staff Recruitment Services**

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

**138204 LG Land Management Services**

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

**138205 LG Financial Accountability**

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

**138206 LG Political and executive oversight**

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

**138207 Standing Committees Services**

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

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Total Cost of output138207	0	17,280	0	0	17,280	0	23,870	0	0	23,870
Total Cost of Higher LG Services	150,000	320,886	0	0	470,886	150,000	343,644	0	0	493,644
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138272 Administrative Capital										
312213 ICT Equipment	0	0	3,000	0	3,000	0	0	3,000	0	3,000
Total for LCIII: Kaliro T/C			County: Bulamogi							3,000
LCII: Bukumankoola	PDU	ICT - Printers-821		Source: District Discretionary Development Equalization Grant						3,000
Total Cost of output138272	0	0	3,000	0	3,000	0	0	3,000	0	3,000
Total Cost of Capital Purchases	0	0	3,000	0	3,000	0	0	3,000	0	3,000
Total cost of Local Statutory Bodies	150,000	320,886	3,000	0	473,886	150,000	343,644	3,000	0	496,644
Total cost of Statutory Bodies	150,000	320,886	3,000	0	473,886	150,000	343,644	3,000	0	496,644

**Vote:561 Kaliro District****FY 2020/21****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,245,641</b>	<b>570,770</b>	<b>1,166,284</b>
District Unconditional Grant (Wage)	306,708	101,304	247,353
Sector Conditional Grant (Non-Wage)	322,833	161,416	302,831
Sector Conditional Grant (Wage)	616,100	308,050	616,100
<b>Development Revenues</b>	<b>147,362</b>	<b>82,242</b>	<b>427,281</b>
Other Transfers from Central Government	24,000	0	34,000
Sector Development Grant	123,362	82,242	393,281
<b>Total Revenues shares</b>	<b>1,393,003</b>	<b>653,012</b>	<b>1,593,565</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	922,808	407,829	863,453
Non Wage	322,833	153,370	302,831
<b>Development Expenditure</b>			
Domestic Development	147,362	12,215	427,281
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,393,003</b>	<b>573,414</b>	<b>1,593,565</b>

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

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

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

## 0182 District Production Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
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

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

## 018204 Fisheries regulation

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

## 018205 Crop disease control and regulation

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

## 018206 Agriculture statistics and information

228002 Maintenance - Vehicles	0	10,416	0	0	10,416	0	10,416	0	0	10,416
Total Cost of output018206	0	10,416	0	0	10,416	0	10,416	0	0	10,416

## 018207 Tsetse vector control and commercial insects farm promotion

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

## 018208 Sector Capacity Development

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



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## 018210 Vermin Control Services

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

## 018212 District Production Management Services

211101 General Staff Salaries	922,808	0	0	0	922,808	247,353	0	0	0	247,353
221007 Books, Periodicals & Newspapers	0	600	0	0	600	0	600	0	0	600
221009 Welfare and Entertainment	0	3,816	0	0	3,816	0	3,810	0	0	3,810
221011 Printing, Stationery, Photocopying and Binding	0	720	0	0	720	0	2,720	0	0	2,720
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	3,050	0	0	3,050	0	3,030	0	0	3,030
223006 Water	0	360	0	0	360	0	360	0	0	360
227001 Travel inland	0	26,861	0	0	26,861	0	31,951	0	0	31,951
<b>Total Cost of output018212</b>	<b>922,808</b>	<b>37,408</b>	<b>0</b>	<b>0</b>	<b>960,216</b>	<b>247,353</b>	<b>42,471</b>	<b>0</b>	<b>0</b>	<b>289,824</b>
<b>Total Cost of Higher LG Services</b>	<b>922,808</b>	<b>135,088</b>	<b>0</b>	<b>0</b>	<b>1,057,896</b>	<b>247,353</b>	<b>130,483</b>	<b>0</b>	<b>0</b>	<b>377,836</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 018272 Administrative Capital

281502 Feasibility Studies for Capital Works	0	0	3,000	0	3,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	24,000	0	24,000	0	0	4,500	0	4,500

## Total for LCIII: Kaliro T/C

County: Bulamogi

4,500

LCII: Bukumankoola

Capacity development at District

Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255

Source: Sector Development Grant

4,500

312101 Non-Residential Buildings	0	0	600	0	600	0	0	0	0	0
312201 Transport Equipment	0	0	28,000	0	28,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	53,142	0	53,142	0	0	0	0	0
312301 Cultivated Assets	0	0	4,000	0	4,000	0	0	0	0	0
<b>Total Cost of output018272</b>	<b>0</b>	<b>0</b>	<b>112,742</b>	<b>0</b>	<b>112,742</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>

## 018275 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	41,286	0	41,286
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<b>Total for LCIII: Kaliro T/C</b>		<b>County: Bulamogi</b>		<b>41,286</b>	
<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>34,000</i>	
312104 Other Structures	0	0	0	0	4,455
<b>Total for LCIII: Kaliro T/C</b>		<b>County: Bulamogi</b>		<b>4,455</b>	
<i>LCII: Bukumankoola</i>	<i>District</i>	<i>Construction Services - Utilities-413</i>	<i>Source: Sector Development Grant</i>	<i>4,455</i>	
312201 Transport Equipment	0	0	0	0	28,000
<b>Total for LCIII: Kaliro T/C</b>		<b>County: Bulamogi</b>		<b>28,000</b>	
<i>LCII: Bukumankoola</i>	<i>District</i>	<i>Transport Equipment - Maintenance and Repair-1917</i>	<i>Source: Sector Development Grant</i>	<i>28,000</i>	
312202 Machinery and Equipment	0	0	0	0	225,000
<b>Total for LCIII: Kaliro T/C</b>		<b>County: Bulamogi</b>		<b>225,000</b>	
<i>LCII: Bukumankoola</i>	<i>District</i>	<i>Machinery and Equipment - Assorted Equipment-1006</i>	<i>Source: Sector Development Grant</i>	<i>225,000</i>	
312203 Furniture & Fixtures	0	0	0	0	9,000
<b>Total for LCIII: Kaliro T/C</b>		<b>County: Bulamogi</b>		<b>9,000</b>	
<i>LCII: Bukumankoola</i>	<i>District</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: Sector Development Grant</i>	<i>9,000</i>	
312213 ICT Equipment	0	0	0	0	10,000
<b>Total for LCIII: Kaliro T/C</b>		<b>County: Bulamogi</b>		<b>10,000</b>	
<i>LCII: Bukumankoola</i>	<i>District</i>	<i>ICT - Computers- 733</i>	<i>Source: Sector Development Grant</i>	<i>9,000</i>	
<i>LCII: Bukumankoola</i>	<i>District</i>	<i>ICT - Geographical Positioning Systems (GPS)- 765</i>	<i>Source: Sector Development Grant</i>	<i>1,000</i>	
312214 Laboratory and Research Equipment	0	0	0	0	11,661
<b>Total for LCIII: Kaliro T/C</b>		<b>County: Bulamogi</b>		<b>11,661</b>	
<i>LCII: Bukumankoola</i>	<i>District</i>	<i>Procure solar cold chain system</i>	<i>Source: Sector Development Grant</i>	<i>11,661</i>	
312301 Cultivated Assets	0	0	0	0	51,000

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<b>Total for LCIII: Kaliro T/C</b>		<b>County: Bulamogi</b>							<b>51,000</b>
<i>LCII: Bukumankoola</i>	<i>District</i>	<i>Cultivated Assets Source: Sector Development Grant</i>							<i>4,000</i>
		<i>- Plantation-424</i>							
<i>LCII: Bukumankoola</i>	<i>District</i>	<i>Cultivated Assets Source: Sector Development Grant</i>							<i>47,000</i>
		<i>- Seedlings-426</i>							
<b>Total Cost of output018275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>380,402</b>	<b>0</b>
<b>018284 Plant clinic/mini laboratory construction</b>									
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,000	0
<b>Total for LCIII: Kaliro T/C</b>	<b>County: Bulamogi</b>							<b>2,000</b>	
<i>LCII: Bukumankoola</i>	<i>District</i>	<i>Monitoring, Source: Sector Development Grant</i>							<i>2,000</i>
		<i>Supervision and</i>							
		<i>Appraisal -</i>							
		<i>Allowances and</i>							
		<i>Facilitation-1255</i>							
312101 Non-Residential Buildings	0	0	34,621	0	34,621	0	0	40,379	0
<b>Total for LCIII: Kaliro T/C</b>	<b>County: Bulamogi</b>							<b>40,379</b>	
<i>LCII: Bukumankoola</i>	<i>District</i>	<i>Building Source: Sector Development Grant</i>							<i>40,379</i>
		<i>Construction -</i>							
		<i>General</i>							
		<i>Construction</i>							
		<i>Works-227</i>							
<b>Total Cost of output018284</b>	<b>0</b>	<b>0</b>	<b>34,621</b>	<b>0</b>	<b>34,621</b>	<b>0</b>	<b>0</b>	<b>42,379</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>147,362</b>	<b>0</b>	<b>147,362</b>	<b>0</b>	<b>0</b>	<b>427,281</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>922,808</b>	<b>135,088</b>	<b>147,362</b>	<b>0</b>	<b>1,205,258</b>	<b>247,353</b>	<b>130,483</b>	<b>427,281</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>922,808</b>	<b>322,833</b>	<b>147,362</b>	<b>0</b>	<b>1,393,003</b>	<b>863,453</b>	<b>302,831</b>	<b>427,281</b>	<b>0</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,558,617</b>	<b>1,279,308</b>	<b>2,763,600</b>
Sector Conditional Grant (Non-Wage)	248,713	124,357	453,697
Sector Conditional Grant (Wage)	2,309,903	1,154,952	2,309,903
<b>Development Revenues</b>	<b>1,409,123</b>	<b>695,228</b>	<b>2,261,371</b>
District Discretionary Development Equalization Grant	12,153	4,051	0
External Financing	642,000	187,864	1,270,000
Sector Development Grant	754,970	503,313	991,371
<b>Total Revenues shares</b>	<b>3,967,739</b>	<b>1,974,536</b>	<b>5,024,971</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	2,309,903	1,154,930	2,309,903
Non Wage	248,713	121,851	453,697
<b>Development Expenditure</b>			
Domestic Development	767,123	61,618	991,371
External Financing	642,000	0	1,270,000
<b>Total Expenditure</b>	<b>3,967,739</b>	<b>1,338,399</b>	<b>5,024,971</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****0881 Primary Healthcare**

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
<b>Total Cost of output088101</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>088106 District healthcare management services</b>										
213001 Medical expenses (To employees)	0	0	0	0	0	0	600	0	0	600
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	800	0	0	800
221006 Commissions and related charges	0	0	0	0	0	0	1,500	0	0	1,500

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221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	600	0	0	600
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	600	0	0	600
221009 Welfare and Entertainment	0	0	0	0	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
221012 Small Office Equipment	0	0	0	0	0	0	1,200	0	0	1,200
222001 Telecommunications	0	0	0	0	0	0	1,100	0	0	1,100
223005 Electricity	0	0	0	0	0	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	0	0	0	0	11,000	0	0	11,000
228001 Maintenance - Civil	0	0	0	0	0	0	261	0	0	261
228002 Maintenance - Vehicles	0	0	0	0	0	0	7,500	0	0	7,500
<b>Total Cost of output088106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,561</b>	<b>0</b>	<b>0</b>	<b>29,561</b>

## 088107 Immunisation Services

227001 Travel inland	0	3,600	0	0	3,600	0	5,500	0	0	5,500
<b>Total Cost of output088107</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>5,500</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>4,600</b>	<b>0</b>	<b>0</b>	<b>4,600</b>	<b>0</b>	<b>36,061</b>	<b>0</b>	<b>0</b>	<b>36,061</b>

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

263367 Sector Conditional Grant (Non-Wage)	0	20,805	0	0	20,805	0	50,934	0	0	50,934
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**Total for LCIII: Kaliro T/C** **County: Bulamogi** **21,829**

LCII: Budini KALIRO Flep Source: Sector Conditional Grant (Non-Wage) 7,276  
Health Centre II

LCII: Budini ST. FRANCIS Source: Sector Conditional Grant (Non-Wage) 14,553  
BUDINI  
HEALTH  
CENTRE

**Total for LCIII: Gadumire** **County: Bulamogi** **7,276**

LCII: Bupyana BUYUGE Source: Sector Conditional Grant (Non-Wage) 7,276  
HEALTH UNIT

**Total for LCIII: Bumanya** **County: Bulamogi** **7,276**

LCII: Bumanya NABIGWALI Source: Sector Conditional Grant (Non-Wage) 7,276  
HEALTH UNIT

**Total for LCIII: Nansololo** **County: Bulamogi North West** **7,276**

LCII: Bulike NAWAIKOKE Source: Sector Conditional Grant (Non-Wage) 7,276  
Health Centre II

**Total for LCIII: Nawaiko** **County: Bulamogi North West** **7,276**

LCII: Bupeeni DORUDO Source: Sector Conditional Grant (Non-Wage) 7,276  
NAWAMPITI

<b>Total Cost of output088153</b>	<b>0</b>	<b>20,805</b>	<b>0</b>	<b>0</b>	<b>20,805</b>	<b>0</b>	<b>50,934</b>	<b>0</b>	<b>0</b>	<b>50,934</b>
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## 088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	184,254	0	0	184,254	0	334,708	0	0	334,708
<b>Total for LCIII: Namwiwa</b>	<b>County: Bulamogi</b>								<b>29,105</b>	
LCII: Kiwa Nabuzi	NAMWIWA Source: Sector Conditional Grant (Non-Wage) Health Centre III								29,105	
<b>Total for LCIII: Budomero</b>	<b>County: Bulamogi</b>								<b>29,105</b>	
LCII: Budomero	BUDOMERO Source: Sector Conditional Grant (Non-Wage) Health Centre II								29,105	
<b>Total for LCIII: Kisinda</b>	<b>County: Bulamogi</b>								<b>14,553</b>	
LCII: Busulumba	KISINDA HC II Source: Sector Conditional Grant (Non-Wage)								14,553	
<b>Total for LCIII: Buyinda</b>	<b>County: Bulamogi</b>								<b>14,553</b>	
LCII: Bukonde	BUYINDA Source: Sector Conditional Grant (Non-Wage) Health Centre II								14,553	
<b>Total for LCIII: Kasokwe</b>	<b>County: Bulamogi</b>								<b>29,105</b>	
LCII: Butajjube	KASOKWE Source: Sector Conditional Grant (Non-Wage) Health Centre II								29,105	
<b>Total for LCIII: Kaliro T/C</b>	<b>County: Bulamogi</b>								<b>14,553</b>	
LCII: Budini	KALIRO T/C Source: Sector Conditional Grant (Non-Wage) Health Centre II								14,553	
<b>Total for LCIII: Gadumire</b>	<b>County: Bulamogi</b>								<b>29,105</b>	
LCII: Bupyana	GADUMIRE Source: Sector Conditional Grant (Non-Wage) Health Centre III								29,105	
<b>Total for LCIII: Bumanya</b>	<b>County: Bulamogi</b>								<b>72,763</b>	
LCII: Bumanya	BUMANYA Source: Sector Conditional Grant (Non-Wage) Health Centre IV								58,210	
LCII: Bumanya	KYANI Health Source: Sector Conditional Grant (Non-Wage) Centre II								14,553	
<b>Total for LCIII: Namugongo</b>	<b>County: Bulamogi</b>								<b>72,763</b>	
LCII: Bugonza	NABIKOOLI Source: Sector Conditional Grant (Non-Wage) Health Centre II								14,553	
LCII: Bugonza	NAMUGONGO Source: Sector Conditional Grant (Non-Wage) Health Centre III								29,105	
LCII: Bugonza	NAWAMPITI Source: Sector Conditional Grant (Non-Wage) Health Centre II								29,105	
<b>Total for LCIII: Nawaikoke</b>	<b>County: Bulamogi North West</b>								<b>29,105</b>	
LCII: Bupeeni	NAWAIKOKE Source: Sector Conditional Grant (Non-Wage) Health Centre III								29,105	
<b>Total Cost of output088154</b>	<b>0</b>	<b>184,254</b>	<b>0</b>	<b>0</b>	<b>184,254</b>	<b>0</b>	<b>334,708</b>	<b>0</b>	<b>0</b>	<b>334,708</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>205,059</b>	<b>0</b>	<b>0</b>	<b>205,059</b>	<b>0</b>	<b>385,642</b>	<b>0</b>	<b>0</b>	<b>385,642</b>

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088172 Administrative Capital</b>										
312203 Furniture & Fixtures	0	0	11,900	0	11,900	0	0	0	0	0
<b>Total Cost of output088172</b>	<b>0</b>	<b>0</b>	<b>11,900</b>	<b>0</b>	<b>11,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>088180 Health Centre Construction and Rehabilitation</b>										
312101 Non-Residential Buildings	0	0	696,600	0	696,600	0	0	893,438	0	893,438
<b>Total for LCIII: Buyinda</b>	<b>County: Bulamogi</b>				<b>893,438</b>					
<i>LCII: Buyinda</i>	<i>Buyinda HC II</i>	<i>Building Construction - General Construction Works-227</i>		<i>Source: Sector Development Grant</i>		<i>893,438</i>				
312211 Office Equipment	0	0	2,000	0	2,000	0	0	0	0	0
312213 ICT Equipment	0	0	9,000	0	9,000	0	0	0	0	0
<b>Total Cost of output088180</b>	<b>0</b>	<b>0</b>	<b>707,600</b>	<b>0</b>	<b>707,600</b>	<b>0</b>	<b>0</b>	<b>893,438</b>	<b>0</b>	<b>893,438</b>
<b>088183 OPD and other ward Construction and Rehabilitation</b>										
312101 Non-Residential Buildings	0	0	35,470	0	35,470	0	0	97,933	0	97,933
<b>Total for LCIII: Kaliro T/C</b>	<b>County: Bulamogi</b>				<b>97,933</b>					
<i>LCII: Buyunga</i>	<i>Kaliro town council</i>	<i>Building Construction - Hospitals-230</i>		<i>Source: Sector Development Grant</i>		<i>97,933</i>				
<b>Total Cost of output088183</b>	<b>0</b>	<b>0</b>	<b>35,470</b>	<b>0</b>	<b>35,470</b>	<b>0</b>	<b>0</b>	<b>97,933</b>	<b>0</b>	<b>97,933</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>754,970</b>	<b>0</b>	<b>754,970</b>	<b>0</b>	<b>0</b>	<b>991,371</b>	<b>0</b>	<b>991,371</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>209,659</b>	<b>754,970</b>	<b>0</b>	<b>964,628</b>	<b>0</b>	<b>421,704</b>	<b>991,371</b>	<b>0</b>	<b>1,413,075</b>

**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088301 Healthcare Management Services</b>										
211101 General Staff Salaries	2,309,903	0	0	0	2,309,903	2,309,903	0	0	0	2,309,903
213002 Incapacity, death benefits and funeral expenses	0	800	0	0	800	0	0	0	0	0
221002 Workshops and Seminars	0	1,443	0	0	1,443	0	1,893	0	0	1,893
221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	0	0	0	0
221009 Welfare and Entertainment	0	400	0	0	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
221012 Small Office Equipment	0	400	0	0	400	0	0	0	0	0
222001 Telecommunications	0	800	0	0	800	0	0	0	0	0

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223005 Electricity	0	1,800	0	0	1,800	0	0	0	0	0
224004 Cleaning and Sanitation	0	1,600	0	0	1,600	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	12,153	0	12,153	0	0	0	0	0
227001 Travel inland	0	2,600	0	642,000	644,600	0	3,400	0	1,270,000	1,273,400
228002 Maintenance - Vehicles	0	6,912	0	0	6,912	0	0	0	0	0
<b>Total Cost of output088301</b>	<b>2,309,903</b>	<b>18,855</b>	<b>12,153</b>	<b>642,000</b>	<b>2,982,911</b>	<b>2,309,903</b>	<b>5,293</b>	<b>0</b>	<b>1,270,000</b>	<b>3,585,196</b>
<b>088302 Healthcare Services Monitoring and Inspection</b>										
227001 Travel inland	0	20,200	0	0	20,200	0	26,700	0	0	26,700
<b>Total Cost of output088302</b>	<b>0</b>	<b>20,200</b>	<b>0</b>	<b>0</b>	<b>20,200</b>	<b>0</b>	<b>26,700</b>	<b>0</b>	<b>0</b>	<b>26,700</b>
<b>Total Cost of Higher LG Services</b>	<b>2,309,903</b>	<b>39,055</b>	<b>12,153</b>	<b>642,000</b>	<b>3,003,111</b>	<b>2,309,903</b>	<b>31,993</b>	<b>0</b>	<b>1,270,000</b>	<b>3,611,896</b>
<b>Total cost of Health Management and Supervision</b>	<b>2,309,903</b>	<b>39,055</b>	<b>12,153</b>	<b>642,000</b>	<b>3,003,111</b>	<b>2,309,903</b>	<b>31,993</b>	<b>0</b>	<b>1,270,000</b>	<b>3,611,896</b>
<b>Total cost of Health</b>	<b>2,309,903</b>	<b>248,713</b>	<b>767,123</b>	<b>642,000</b>	<b>3,967,739</b>	<b>2,309,903</b>	<b>453,697</b>	<b>991,371</b>	<b>1,270,000</b>	<b>5,024,971</b>



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## Education

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,965,903</b>	<b>6,525,861</b>	<b>15,198,159</b>
District Unconditional Grant (Non-Wage)	8,000	3,667	0
District Unconditional Grant (Wage)	65,369	32,685	65,369
Other Transfers from Central Government	20,000	15,406	20,000
Sector Conditional Grant (Non-Wage)	2,772,979	924,326	3,532,715
Sector Conditional Grant (Wage)	11,099,554	5,549,777	11,580,075
<b>Development Revenues</b>	<b>1,176,482</b>	<b>784,645</b>	<b>1,118,129</b>
District Discretionary Development Equalization Grant	971	971	0
Sector Development Grant	1,175,511	783,674	1,118,129
<b>Total Revenues shares</b>	<b>15,142,385</b>	<b>7,310,506</b>	<b>16,316,288</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	11,164,923	5,516,967	11,645,444
Non Wage	2,800,979	931,325	3,552,715
<b>Development Expenditure</b>			
Domestic Development	1,176,482	244,950	1,118,129
External Financing	0	0	0
<b>Total Expenditure</b>	<b>15,142,385</b>	<b>6,693,242</b>	<b>16,316,288</b>

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

#### 0781 Pre-Primary and Primary Education

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

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078151 Primary Schools Services UPE (LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	788,238	0	0	788,238	0	824,898	0	0	824,898
<b>Total for LCIII: Namwiwa</b>	<b>County: Bulamogi</b>				<b>58,236</b>					
LCII: Namwiwa	Busambeko C/U P.S				Source: Sector Conditional Grant (Non-Wage)		5,178			
LCII: Namwiwa	Izinga				Source: Sector Conditional Grant (Non-Wage)		8,730			
LCII: Namwiwa	Namwiwa P.S.				Source: Sector Conditional Grant (Non-Wage)		13,482			
LCII: Saaka	Kakosi P.S				Source: Sector Conditional Grant (Non-Wage)		7,506			
LCII: Saaka	KIWA-NABUZI P.S-NAMWIWA				Source: Sector Conditional Grant (Non-Wage)		7,722			
LCII: Saaka	Namulungu Parents P.S.				Source: Sector Conditional Grant (Non-Wage)		7,554			
LCII: Saaka	Saaka C.O.P.E. Centre				Source: Sector Conditional Grant (Non-Wage)		1,914			
LCII: Saaka	SAAKA P.S.				Source: Sector Conditional Grant (Non-Wage)		6,150			
<b>Total for LCIII: Budomero</b>	<b>County: Bulamogi</b>				<b>91,848</b>					
LCII: Budomero	Buyonjo P.S.				Source: Sector Conditional Grant (Non-Wage)		16,242			
LCII: Budomero	Kahango P.S				Source: Sector Conditional Grant (Non-Wage)		8,310			
LCII: Budomero	Kyanfubba P.S.				Source: Sector Conditional Grant (Non-Wage)		7,614			
LCII: Bulumba	Bujjeje P.S				Source: Sector Conditional Grant (Non-Wage)		9,846			
LCII: Bulumba	Bulumba P.S.				Source: Sector Conditional Grant (Non-Wage)		14,166			
LCII: Bulumba	NKONTE P.S.				Source: Sector Conditional Grant (Non-Wage)		9,102			
LCII: Kiyunga	Busalamuka P.S.				Source: Sector Conditional Grant (Non-Wage)		7,026			
LCII: Kiyunga	Bwiite P/S				Source: Sector Conditional Grant (Non-Wage)		11,034			
LCII: Kiyunga	Nabitende C/U P/S				Source: Sector Conditional Grant (Non-Wage)		6,642			
LCII: Kiyunga	NABITENDE COPE				Source: Sector Conditional Grant (Non-Wage)		1,866			
<b>Total for LCIII: Kisinda</b>	<b>County: Bulamogi</b>				<b>58,686</b>					
LCII: Kisinda	BUSULUMBA P.S.				Source: Sector Conditional Grant (Non-Wage)		14,538			
LCII: Kisinda	Kisinda P.S.				Source: Sector Conditional Grant (Non-Wage)		10,038			
LCII: Kisinda	Nakaboko P.S				Source: Sector Conditional Grant (Non-Wage)		4,350			
LCII: Kisinda	NAMUNTU P.S				Source: Sector Conditional Grant (Non-Wage)		7,026			
LCII: Lubuulo	Kamutaka P.s				Source: Sector Conditional Grant (Non-Wage)		6,690			
LCII: Lubuulo	Lubuulo C.O.P E Centre				Source: Sector Conditional Grant (Non-Wage)		1,962			
LCII: Lubuulo	Lubuulo P.S.				Source: Sector Conditional Grant (Non-Wage)		14,082			

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<b>Total for LCIII: Buyinda</b>	<b>County: Bulamogi</b>	<b>75,456</b>
LCII: Bukonde	BUKONDE P.S. Source: Sector Conditional Grant (Non-Wage)	7,518
LCII: Bukonde	KANABUGO TANKHILL Source: Sector Conditional Grant (Non-Wage)	5,694
LCII: Bukonde	St. Luliana Namejje P.S. Source: Sector Conditional Grant (Non-Wage)	14,850
LCII: Bukonde	Wangobo P.S. Source: Sector Conditional Grant (Non-Wage)	9,510
LCII: Buyinda	BULAGO P.S. Source: Sector Conditional Grant (Non-Wage)	8,010
LCII: Buyinda	Buyinda P.S. Source: Sector Conditional Grant (Non-Wage)	9,702
LCII: Buyinda	KIRAMA FELLOWSHIP PRI SCH Source: Sector Conditional Grant (Non-Wage)	10,398
LCII: Buyinda	Madibira P.S. Source: Sector Conditional Grant (Non-Wage)	9,774
<b>Total for LCIII: Kasokwe</b>	<b>County: Bulamogi</b>	<b>52,236</b>
LCII: Bwayuya	Bwayuya P.S. Source: Sector Conditional Grant (Non-Wage)	6,750
LCII: Kasokwe	BUGODOO P.S. Source: Sector Conditional Grant (Non-Wage)	8,850
LCII: Kasokwe	BUTONGOLE C/U P.S. Source: Sector Conditional Grant (Non-Wage)	9,726
LCII: Kasokwe	BUYODI CATHOLIC P.S. Source: Sector Conditional Grant (Non-Wage)	4,770
LCII: Kasokwe	KASOKWE P.S. Source: Sector Conditional Grant (Non-Wage)	10,974
LCII: Kasokwe	Zibondo P.S. Source: Sector Conditional Grant (Non-Wage)	11,166
<b>Total for LCIII: Kaliro T/C</b>	<b>County: Bulamogi</b>	<b>57,126</b>
LCII: Budini	BUDINI BOYS P.S. Source: Sector Conditional Grant (Non-Wage)	13,398
LCII: Budini	BUDINI COU P.S. Source: Sector Conditional Grant (Non-Wage)	8,718
LCII: Budini	BUDINI GIRLS P.S. Source: Sector Conditional Grant (Non-Wage)	13,410
LCII: Buyunga	KALIRO COU Source: Sector Conditional Grant (Non-Wage)	14,034
LCII: Lumbuye	BUKUMANKOO LA PRIMARY SCHOOL Source: Sector Conditional Grant (Non-Wage)	7,566
<b>Total for LCIII: Gadumire</b>	<b>County: Bulamogi</b>	<b>87,702</b>
LCII: Bupyana	Bupyana P.S. Source: Sector Conditional Grant (Non-Wage)	13,182
LCII: Bupyana	Butambala P.S. Source: Sector Conditional Grant (Non-Wage)	6,678
LCII: Bupyana	BUYUGE P.S. Source: Sector Conditional Grant (Non-Wage)	13,794
LCII: Gadumire	BUGADA PARENTS P. S. Source: Sector Conditional Grant (Non-Wage)	4,290
LCII: Gadumire	Gadumire P.S. Source: Sector Conditional Grant (Non-Wage)	12,390
LCII: Gadumire	KIBANDA PRIMARY SCHOOL Source: Sector Conditional Grant (Non-Wage)	7,674

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LCII: Gadumire	Kibembe P.S	Source: Sector Conditional Grant (Non-Wage)	5,130
LCII: Panyolo	Isalo P.S	Source: Sector Conditional Grant (Non-Wage)	8,262
LCII: Panyolo	Panyolo P.S.	Source: Sector Conditional Grant (Non-Wage)	16,302
<b>Total for LCIII: Bumanya</b>	<b>County: Bulamogi</b>		<b>85,680</b>
LCII: Bumanya	Budehe	Source: Sector Conditional Grant (Non-Wage)	6,270
LCII: Bumanya	Bulyakubi P.S	Source: Sector Conditional Grant (Non-Wage)	7,590
LCII: Bumanya	Bumanya P.S.	Source: Sector Conditional Grant (Non-Wage)	13,458
LCII: Kasuleta	Kalalu	Source: Sector Conditional Grant (Non-Wage)	10,806
LCII: Kasuleta	KANAMBATIKO PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	6,282
LCII: Kasuleta	Nabigwali P.S.	Source: Sector Conditional Grant (Non-Wage)	11,982
LCII: Kyani	Ihagalo P.S	Source: Sector Conditional Grant (Non-Wage)	7,038
LCII: Kyani	KYANI NYANZA P.S	Source: Sector Conditional Grant (Non-Wage)	5,022
LCII: Kyani	KYANI PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	9,762
LCII: Kyani	Namusolo P.S.	Source: Sector Conditional Grant (Non-Wage)	7,470
<b>Total for LCIII: Namugongo</b>	<b>County: Bulamogi</b>		<b>67,170</b>
LCII: Bugonza	BUGODA P.S	Source: Sector Conditional Grant (Non-Wage)	5,490
LCII: Bugonza	St. Gonzaga P.S.	Source: Sector Conditional Grant (Non-Wage)	9,810
LCII: Butege	BUTEGE P.S	Source: Sector Conditional Grant (Non-Wage)	7,662
LCII: Butege	KALIRO DEM P.S.	Source: Sector Conditional Grant (Non-Wage)	9,894
LCII: Nabikooli	Kanankamba P.S.	Source: Sector Conditional Grant (Non-Wage)	12,222
LCII: Namukooge	Igulamubiri C.o.U P.S	Source: Sector Conditional Grant (Non-Wage)	7,302
LCII: Namukooge	NAMUKOOGI P.S.	Source: Sector Conditional Grant (Non-Wage)	14,790
<b>Total for LCIII: Bukamba</b>	<b>County: Bulamogi North West</b>		<b>75,258</b>
LCII: Bukamba	Bukamba P.S.	Source: Sector Conditional Grant (Non-Wage)	9,558
LCII: Bukamba	BUVULUNGUTI P.S.	Source: Sector Conditional Grant (Non-Wage)	13,746
LCII: Bukamba	KITEGA CATHOLIC P.S.	Source: Sector Conditional Grant (Non-Wage)	11,070
LCII: Nangala	Nangala P.S.	Source: Sector Conditional Grant (Non-Wage)	13,374
LCII: Nawampiti	LUGONYOLA P.S	Source: Sector Conditional Grant (Non-Wage)	8,226
LCII: Nawampiti	NAWAMPITI COPE SCHOOL	Source: Sector Conditional Grant (Non-Wage)	2,274
LCII: Nawampiti	Nawampiti P.S.	Source: Sector Conditional Grant (Non-Wage)	17,010

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Total for LCIII: Nansololo				County: Bulamogi North West							56,868
LCII: Buluya				BULUYA MUSLIM P.S.	Source: Sector Conditional Grant (Non-Wage)					6,054	
LCII: Buluya				BULUYA PARENTS	Source: Sector Conditional Grant (Non-Wage)					11,046	
LCII: Buluya				MUHIRA P.S.	Source: Sector Conditional Grant (Non-Wage)					8,814	
LCII: Nansololo				BULIKE P.S.	Source: Sector Conditional Grant (Non-Wage)					11,562	
LCII: Nansololo				NANSOLOLO P.S.	Source: Sector Conditional Grant (Non-Wage)					10,182	
LCII: Nansololo				NANTAMALI P.S.	Source: Sector Conditional Grant (Non-Wage)					9,210	
Total for LCIII: Nawaikoke				County: Bulamogi North West							58,632
LCII: Namawa				BUWANGALA P.S.	Source: Sector Conditional Grant (Non-Wage)					10,626	
LCII: Namawa				NAMAWA P.S.	Source: Sector Conditional Grant (Non-Wage)					13,050	
LCII: Nawaikoke				Mwangha Parents P.s	Source: Sector Conditional Grant (Non-Wage)					5,826	
LCII: Nawaikoke				Nawaikoke Mixed P.S.	Source: Sector Conditional Grant (Non-Wage)					13,518	
LCII: Nsamule				BUPEENI P.S.	Source: Sector Conditional Grant (Non-Wage)					5,682	
LCII: Nsamule				NSAMULE P.S.	Source: Sector Conditional Grant (Non-Wage)					9,930	
Total Cost of output078151		0	788,238	0	0	788,238	0	824,898	0	0	824,898
Total Cost of Lower Local Services		0	788,238	0	0	788,238	0	824,898	0	0	824,898
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	12,372	0	12,372	0	0	9,600	0	9,600	
Total for LCIII: Namwiwa				County: Bulamogi							1,800
LCII: Saaka	Payment of retention for Kakosi PS		Building Construction - Schools-256	Source: Sector Development Grant						1,800	
Total for LCIII: Gadumire				County: Bulamogi							1,800
LCII: Gadumire	Payment of retention for Gadumire PS		Building Construction - Schools-256	Source: Sector Development Grant						1,800	
Total for LCIII: Bumanya				County: Bulamogi							6,000
LCII: Bumanya	Payment of retention for Budehe PS		Building Construction - Schools-256	Source: Sector Development Grant						6,000	
Total Cost of output078175		0	0	12,372	0	12,372	0	0	9,600	0	9,600
078180 Classroom construction and rehabilitation											
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,200	0	4,200	0	0	17,376	0	17,376	

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<b>Total for LCIII: Kaliro T/C</b>		<b>County: Bulamogi</b>		<b>17,376</b>	
<i>LCII: Bukumankoola</i>	<i>Education Dept</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>	<i>17,376</i>	
312101 Non-Residential Buildings	0	0	54,000	0	54,000
				0	0
				121,000	0
					<b>121,000</b>
<b>Total for LCIII: Gadumire</b>		<b>County: Bulamogi</b>		<b>60,500</b>	
<i>LCII: Gadumire</i>	<i>Kibembe PS</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>	<i>60,500</i>	
<b>Total for LCIII: Bumanya</b>		<b>County: Bulamogi</b>		<b>60,500</b>	
<i>LCII: Kasuleta</i>	<i>Ihagalo PS</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>	<i>60,500</i>	
<b>Total Cost of output078180</b>		<b>0</b>	<b>0</b>	<b>58,200</b>	<b>0</b>
				<b>58,200</b>	<b>0</b>
				<b>0</b>	<b>0</b>
				<b>138,376</b>	<b>0</b>
					<b>138,376</b>
<b>078181 Latrine construction and rehabilitation</b>					
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,200	0	2,200
				0	0
				0	0
312101 Non-Residential Buildings	0	0	196,200	0	196,200
				0	0
				200,000	0
					<b>200,000</b>
<b>Total for LCIII: Namwiwa</b>		<b>County: Bulamogi</b>		<b>20,000</b>	
<i>LCII: Kiwa Nabuzi</i>	<i>Kiwa-Nabuzi PS</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>	<i>20,000</i>	
<b>Total for LCIII: Kisinda</b>		<b>County: Bulamogi</b>		<b>20,000</b>	
<i>LCII: Kisinda</i>	<i>Kisinda PS</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>	<i>20,000</i>	
<b>Total for LCIII: Buyinda</b>		<b>County: Bulamogi</b>		<b>20,000</b>	
<i>LCII: Bukonde</i>	<i>ST. Luliana Namejje PS</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>	<i>20,000</i>	
<b>Total for LCIII: Kasokwe</b>		<b>County: Bulamogi</b>		<b>20,000</b>	
<i>LCII: Buyodi</i>	<i>Bugoodo PS</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>	<i>20,000</i>	
<b>Total for LCIII: Gadumire</b>		<b>County: Bulamogi</b>		<b>40,000</b>	
<i>LCII: Bupyana</i>	<i>Butambala PS</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>	<i>20,000</i>	
<i>LCII: Gadumire</i>	<i>Namukooge PS</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>	<i>20,000</i>	

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<b>Total for LCIII: Bumanya</b>		<b>County: Bulamogi</b>	<b>20,000</b>
<i>LCII: Kalalu</i>	<i>Kalalu PS</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant 20,000</i>
<b>Total for LCIII: Bukamba</b>		<b>County: Bulamogi North West</b>	<b>20,000</b>
<i>LCII: Bukamba</i>	<i>Bukamba PS</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant 20,000</i>
<b>Total for LCIII: Nansololo</b>		<b>County: Bulamogi North West</b>	<b>20,000</b>
<i>LCII: Nantamali</i>	<i>Nantamali PS</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant 20,000</i>
<b>Total for LCIII: Nawaikoke</b>		<b>County: Bulamogi North West</b>	<b>20,000</b>
<i>LCII: Buwangala</i>	<i>Buwangala PS</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant 20,000</i>
<b>Total Cost of output078181</b>	<b>0</b>	<b>0</b>	<b>198,400</b>
			<b>0</b>
			<b>0</b>
			<b>200,000</b>
			<b>0</b>
			<b>200,000</b>

**078183 Provision of furniture to primary schools**

312203 Furniture & Fixtures	0	0	32,747	0	32,747	0	0	0	0	0
<b>Total Cost of output078183</b>	<b>0</b>	<b>0</b>	<b>32,747</b>	<b>0</b>	<b>32,747</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>301,720</b>	<b>0</b>	<b>301,720</b>	<b>0</b>	<b>0</b>	<b>347,976</b>	<b>0</b>	<b>347,976</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>7,155,112</b>	<b>788,238</b>	<b>301,720</b>	<b>0</b>	<b>8,245,069</b>	<b>7,635,632</b>	<b>824,898</b>	<b>347,976</b>	<b>0</b>	<b>8,808,506</b>

**0782 Secondary Education**

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078201 Secondary Teaching Services</b>										
211101 General Staff Salaries	2,608,987	0	0	0	2,608,987	2,608,987	0	0	0	2,608,987
<b>Total Cost of output078201</b>	<b>2,608,987</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,608,987</b>	<b>2,608,987</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,608,987</b>
<b>Total Cost of Higher LG Services</b>	<b>2,608,987</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,608,987</b>	<b>2,608,987</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,608,987</b>
<b>02 Lower Local Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>

**078251 Secondary Capitation(USE)(LLS)**

263367 Sector Conditional Grant (Non-Wage)	0	1,427,235	0	0	1,427,235	0	1,603,074	0	0	1,603,074
<b>Total for LCIII: Namwiwa</b>	<b>County: Bulamogi</b>					<b>411,609</b>				
<i>LCII: Kiwa Nabuzi</i>	<i>KANAMBATI KO Source: Sector Conditional Grant (Non-Wage) SS</i>					<i>261,459</i>				
<i>LCII: Namwiwa</i>	<i>NAMWIMA SSS Source: Sector Conditional Grant (Non-Wage)</i>					<i>150,150</i>				

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<b>Total for LCIII: Budomero</b>	<b>County: Bulamogi</b>				<b>145,992</b>					
<i>LCII: Budomero</i>	<i>DR. FORER MEM. COLLEGE KALIRO</i>					<i>Source: Sector Conditional Grant (Non-Wage)</i>				
						145,992				
<b>Total for LCIII: Kaliro T/C</b>	<b>County: Bulamogi</b>				<b>399,036</b>					
<i>LCII: Budini</i>	<i>KALIRO HIGH SCHOOL</i>					<i>Source: Sector Conditional Grant (Non-Wage)</i>				
						399,036				
<b>Total for LCIII: Gadumire</b>	<b>County: Bulamogi</b>				<b>231,825</b>					
<i>LCII: Bupyana</i>	<i>BULAMOGI COLLEGE GADUMIRE</i>					<i>Source: Sector Conditional Grant (Non-Wage)</i>				
						231,825				
<b>Total for LCIII: Namugongo</b>	<b>County: Bulamogi</b>				<b>283,932</b>					
<i>LCII: Bugonza</i>	<i>NAMUGONGO SEED SS</i>					<i>Source: Sector Conditional Grant (Non-Wage)</i>				
						283,932				
<b>Total for LCIII: Nawaikoke</b>	<b>County: Bulamogi North West</b>				<b>130,680</b>					
<i>LCII: Bupeeni</i>	<i>ST PHILIPS NAWAIKOKO COLLEGE</i>					<i>Source: Sector Conditional Grant (Non-Wage)</i>				
						130,680				
<b>Total Cost of output078251</b>	<b>0</b>	<b>1,427,235</b>	<b>0</b>	<b>0</b>	<b>1,427,235</b>	<b>0</b>	<b>1,603,074</b>	<b>0</b>	<b>0</b>	<b>1,603,074</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>1,427,235</b>	<b>0</b>	<b>0</b>	<b>1,427,235</b>	<b>0</b>	<b>1,603,074</b>	<b>0</b>	<b>0</b>	<b>1,603,074</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>078280 Secondary School Construction and Rehabilitation</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	43,700	0	43,700	0	0	38,500	0	38,500
<b>Total for LCIII: Bumanya</b>	<b>County: Bulamogi</b>				<b>38,500</b>					
<i>LCII: Bumanya</i>	<i>Bumanya Seed SS</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>				<i>Source: Sector Development Grant</i>				
						38,500				
312101 Non-Residential Buildings	0	0	831,063	0	831,063	0	0	731,653	0	731,653
<b>Total for LCIII: Bumanya</b>	<b>County: Bulamogi</b>				<b>327,070</b>					
<i>LCII: Bumanya</i>	<i>Bumanya Seed SS</i>	<i>Building Construction - Schools-256</i>				<i>Source: Sector Development Grant</i>				
						327,070				
<b>Total for LCIII: Bukamba</b>	<b>County: Bulamogi North West</b>				<b>404,583</b>					
<i>LCII: Bukamba</i>	<i>Bukamba Seed SS</i>	<i>Building Construction - Schools-256</i>				<i>Source: Sector Development Grant</i>				
						404,583				
<b>Total Cost of output078280</b>	<b>0</b>	<b>0</b>	<b>874,763</b>	<b>0</b>	<b>874,763</b>	<b>0</b>	<b>0</b>	<b>770,153</b>	<b>0</b>	<b>770,153</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>874,763</b>	<b>0</b>	<b>874,763</b>	<b>0</b>	<b>0</b>	<b>770,153</b>	<b>0</b>	<b>770,153</b>
<b>Total cost of Secondary Education</b>	<b>2,608,987</b>	<b>1,427,235</b>	<b>874,763</b>	<b>0</b>	<b>4,910,985</b>	<b>2,608,987</b>	<b>1,603,074</b>	<b>770,153</b>	<b>0</b>	<b>4,982,214</b>



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## 0783 Skills Development

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

## 078301 Tertiary Education Services

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

02 Lower Local Services	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	355,623	0	0	355,623	0	355,623	0	0	355,623
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**Total for LCIII: Missing Subcounty** **County: Missing County** **355,623**

LCII: Missing Parish *Kaliro PTC* *Source: Sector Conditional Grant (Non-Wage)* 199,306

LCII: Missing Parish *KALIRO TECH.INST* *Source: Sector Conditional Grant (Non-Wage)* 156,317

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

## 0784 Education &amp; Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
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

221002 Workshops and Seminars	0	4,500	0	0	4,500	0	0	0	0	0
221003 Staff Training	0	952	0	0	952	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	850	0	0	850	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	159	0	0	159	0	0	0	0	0
227001 Travel inland	0	34,813	0	0	34,813	0	47,304	0	0	47,304
228002 Maintenance - Vehicles	0	4,696	0	0	4,696	0	0	0	0	0
228004 Maintenance – Other	0	1,334	0	0	1,334	0	0	0	0	0
<b>Total Cost of output078401</b>	<b>0</b>	<b>47,304</b>	<b>0</b>	<b>0</b>	<b>47,304</b>	<b>0</b>	<b>47,304</b>	<b>0</b>	<b>0</b>	<b>47,304</b>

## 078402 Monitoring and Supervision Secondary Education

227001 Travel inland	0	5,232	0	0	5,232	0	3,924	0	0	3,924
<b>Total Cost of output078402</b>	<b>0</b>	<b>5,232</b>	<b>0</b>	<b>0</b>	<b>5,232</b>	<b>0</b>	<b>3,924</b>	<b>0</b>	<b>0</b>	<b>3,924</b>

## 078403 Sports Development services

227001 Travel inland	0	42,347	0	0	42,347	0	30,000	0	0	30,000
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<b>Total Cost of output078403</b>	<b>0</b>	<b>42,347</b>	<b>0</b>	<b>0</b>	<b>42,347</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>078404 Sector Capacity Development</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
<b>Total Cost of output078404</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>078405 Education Management Services</b>										
211101 General Staff Salaries	65,369	0	0	0	65,369	65,369	0	0	0	65,369
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	500	0	0	500	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	9,000	0	0	9,000
223005 Electricity	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	27,000	0	0	27,000	0	30,824	0	0	30,824
228001 Maintenance - Civil	0	0	0	0	0	0	29,388	0	0	29,388
228002 Maintenance - Vehicles	0	0	0	0	0	0	20,000	0	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	238,680	0	0	238,680
228004 Maintenance – Other	0	100,000	0	0	100,000	0	350,000	0	0	350,000
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output078405</b>	<b>65,369</b>	<b>135,000</b>	<b>0</b>	<b>0</b>	<b>200,369</b>	<b>65,369</b>	<b>677,892</b>	<b>0</b>	<b>0</b>	<b>743,261</b>
<b>Total Cost of Higher LG Services</b>	<b>65,369</b>	<b>229,883</b>	<b>0</b>	<b>0</b>	<b>295,252</b>	<b>65,369</b>	<b>769,120</b>	<b>0</b>	<b>0</b>	<b>834,489</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>65,369</b>	<b>229,883</b>	<b>0</b>	<b>0</b>	<b>295,252</b>	<b>65,369</b>	<b>769,120</b>	<b>0</b>	<b>0</b>	<b>834,489</b>
<b>Total cost of Education</b>	<b>11,164,923</b>	<b>2,800,979</b>	<b>1,176,482</b>	<b>0</b>	<b>15,142,385</b>	<b>11,645,444</b>	<b>3,552,715</b>	<b>1,118,129</b>	<b>0</b>	<b>16,316,288</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>679,203</b>	<b>373,745</b>	<b>679,203</b>
District Unconditional Grant (Wage)	76,971	65,485	76,971
Other Transfers from Central Government	602,232	308,260	602,232
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>679,203</b>	<b>373,745</b>	<b>679,203</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	76,971	52,967	76,971
Non Wage	602,232	240,270	602,232
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>679,203</b>	<b>293,237</b>	<b>679,203</b>

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

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

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

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<b>Total for LCIII: Namwiwa</b>		<b>County: Bulamogi</b>	<b>6,881</b>
<i>LCII: Saaka</i>	<i>Namwiwa sc</i>	<i>Namwiwa sc Source: Other Transfers from Central Government</i>	<i>6,881</i>
<b>Total for LCIII: Budomero</b>		<b>County: Bulamogi</b>	<b>6,152</b>
<i>LCII: Budomero</i>	<i>Budomero sc</i>	<i>Budomero sc Source: Other Transfers from Central Government</i>	<i>6,152</i>
<b>Total for LCIII: Kisinda</b>		<b>County: Bulamogi</b>	<b>2,188</b>
<i>LCII: Kisinda</i>	<i>Kisinda sc</i>	<i>Kisinda sc Source: Other Transfers from Central Government</i>	<i>2,188</i>
<b>Total for LCIII: Buyinda</b>		<b>County: Bulamogi</b>	<b>2,579</b>
<i>LCII: Buyinda</i>	<i>Buyinda sc</i>	<i>Buyinda sc Source: Other Transfers from Central Government</i>	<i>2,579</i>
<b>Total for LCIII: Kasokwe</b>		<b>County: Bulamogi</b>	<b>3,760</b>
<i>LCII: Kasokwe</i>	<i>Kasokwe sc</i>	<i>Kasokwe sc Source: Other Transfers from Central Government</i>	<i>3,760</i>
<b>Total for LCIII: Gadumire</b>		<b>County: Bulamogi</b>	<b>6,840</b>
<i>LCII: Gadumire</i>	<i>Gadumire sc</i>	<i>Gadumire sc Source: Other Transfers from Central Government</i>	<i>6,840</i>
<b>Total for LCIII: Bumanya</b>		<b>County: Bulamogi</b>	<b>11,341</b>
<i>LCII: Bumanya</i>	<i>Bumanya sc</i>	<i>Bumanya SC Source: Other Transfers from Central Government</i>	<i>11,341</i>
<b>Total for LCIII: Namugongo</b>		<b>County: Bulamogi</b>	<b>5,111</b>
<i>LCII: Butege</i>	<i>Namugongo sc</i>	<i>Namugongo sc Source: Other Transfers from Central Government</i>	<i>5,111</i>
<b>Total for LCIII: Bukamba</b>		<b>County: Bulamogi North West</b>	<b>12,123</b>
<i>LCII: Bukamba</i>	<i>Bukamba sc</i>	<i>Bukamba sc Source: Other Transfers from Central Government</i>	<i>12,123</i>
<b>Total for LCIII: Nansololo</b>		<b>County: Bulamogi North West</b>	<b>3,706</b>
<i>LCII: Nansololo</i>	<i>Nansololo sc</i>	<i>Nansololo sc Source: Other Transfers from Central Government</i>	<i>3,706</i>
<b>Total for LCIII: Nawaikoke</b>		<b>County: Bulamogi North West</b>	<b>5,725</b>
<i>LCII: Buwangala</i>	<i>Nawaikoke sc</i>	<i>Nawaikoke sc Source: Other Transfers from Central Government</i>	<i>5,725</i>
<b>Total Cost of output048151</b>		<b>0 66,406 0 0 66,406 0 66,406 0 0 66,406</b>	
<b>048154 Urban paved roads Maintenance (LLS)</b>			
263104 Transfers to other govt. units (Current)	0	0 0 0 0 0 0 108,528 0 0	<b>108,528</b>
<b>Total for LCIII: Kaliro T/C</b>		<b>County: Bulamogi</b>	<b>108,528</b>
<i>LCII: Lumbuye</i>	<i>Kaliro T/C</i>	<i>Kaliro T/C Source: Other Transfers from Central Government</i>	<i>108,528</i>
<b>Total Cost of output048154</b>		<b>0 0 0 0 0 0 108,528 0 0</b>	<b>108,528</b>

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## 048155 Urban unpaved roads rehabilitation (other)

263104 Transfers to other govt. units (Current)	0	108,528	0	0	108,528	0	0	0	0	0
<b>Total Cost of output048155</b>	<b>0</b>	<b>108,528</b>	<b>0</b>	<b>0</b>	<b>108,528</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 048158 District Roads Maintainence (URF)

263106 Other Current grants	0	343,197	0	0	343,197	0	343,197	0	0	343,197
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**Total for LCIII: Kaliro T/C** **County: Bulamogi** **343,197**

*LCII: Bukumankoola* *Kaliro district* *Routine roads maintenance* *Source: Other Transfers from Central Government* *343,197*

<b>Total Cost of output048158</b>	<b>0</b>	<b>343,197</b>	<b>0</b>	<b>0</b>	<b>343,197</b>	<b>0</b>	<b>343,197</b>	<b>0</b>	<b>0</b>	<b>343,197</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>518,131</b>	<b>0</b>	<b>0</b>	<b>518,131</b>	<b>0</b>	<b>518,131</b>	<b>0</b>	<b>0</b>	<b>518,131</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>76,971</b>	<b>602,232</b>	<b>0</b>	<b>0</b>	<b>679,203</b>	<b>76,971</b>	<b>602,232</b>	<b>0</b>	<b>0</b>	<b>679,203</b>
<b>Total cost of Roads and Engineering</b>	<b>76,971</b>	<b>602,232</b>	<b>0</b>	<b>0</b>	<b>679,203</b>	<b>76,971</b>	<b>602,232</b>	<b>0</b>	<b>0</b>	<b>679,203</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>76,575</b>	<b>38,288</b>	<b>114,773</b>
District Unconditional Grant (Wage)	45,333	22,667	45,333
Sector Conditional Grant (Non-Wage)	31,242	15,621	69,440
<b>Development Revenues</b>	<b>668,832</b>	<b>445,790</b>	<b>920,721</b>
District Discretionary Development Equalization Grant	93,700	62,369	89,215
Sector Development Grant	555,330	370,220	811,704
Transitional Development Grant	19,802	13,201	19,802
<b>Total Revenues shares</b>	<b>745,407</b>	<b>484,078</b>	<b>1,035,494</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	45,333	21,010	45,333
Non Wage	31,242	12,567	69,440
<b>Development Expenditure</b>			
Domestic Development	668,832	164,669	920,721
External Financing	0	0	0
<b>Total Expenditure</b>	<b>745,407</b>	<b>198,246</b>	<b>1,035,494</b>

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

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

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224004 Cleaning and Sanitation	0	840	0	0	840	0	1,200	0	0	1,200
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
228002 Maintenance - Vehicles	0	6,500	0	0	6,500	0	14,900	0	0	14,900
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,400	0	0	1,400
228004 Maintenance – Other	0	1,600	0	0	1,600	0	12,050	0	0	12,050
<b>Total Cost of output098101</b>	<b>45,333</b>	<b>16,942</b>	<b>0</b>	<b>0</b>	<b>62,275</b>	<b>45,333</b>	<b>36,000</b>	<b>0</b>	<b>0</b>	<b>81,333</b>

## 098102 Supervision, monitoring and coordination

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

## 098104 Promotion of Community Based Management

221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	7,260	0	0	7,260	0	16,900	0	0	16,900
<b>Total Cost of output098104</b>	<b>0</b>	<b>7,360</b>	<b>0</b>	<b>0</b>	<b>7,360</b>	<b>0</b>	<b>16,900</b>	<b>0</b>	<b>0</b>	<b>16,900</b>
<b>Total Cost of Higher LG Services</b>	<b>45,333</b>	<b>31,242</b>	<b>0</b>	<b>0</b>	<b>76,575</b>	<b>45,333</b>	<b>69,440</b>	<b>0</b>	<b>0</b>	<b>114,773</b>

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

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

<i>LCII: Bukumankoola</i>	<i>District</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>	<i>1,440</i>
<i>LCII: Bukumankoola</i>	<i>District</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Sector Development Grant</i>	<i>4,320</i>
<i>LCII: Bukumankoola</i>	<i>District</i>	<i>Monitoring, Supervision and Appraisal - Material Supplies-1263</i>	<i>Source: Sector Development Grant</i>	<i>11,340</i>

<b>Total Cost of output098172</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>17,100</b>	<b>0</b>	<b>17,100</b>
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## 098175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	19,802	0	19,802	0	0	19,802	0	19,802
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<b>Total for LCIII: Kaliro T/C</b>		<b>County: Bulamogi</b>		<b>19,802</b>					
LCII: Bukumankoola	District	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Transitional Development Grant	8,000					
LCII: Bukumankoola	District	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Transitional Development Grant	4,200					
LCII: Bukumankoola	District	Monitoring, Supervision and Appraisal - Meetings-1264	Source: Transitional Development Grant	7,602					
<b>Total Cost of output098175</b>		<b>0</b>	<b>0</b>	<b>19,802</b>	<b>0</b>	<b>19,802</b>	<b>0</b>	<b>0</b>	<b>19,802</b>
<b>098180 Construction of public latrines in RGCs</b>									
281504 Monitoring, Supervision & Appraisal of capital works		0	0	2,720	0	2,720	0	0	1,840
<b>Total for LCIII: Buyinda</b>		<b>County: Bulamogi</b>		<b>1,840</b>					
LCII: Buyinda	Buyinda	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant	672					
LCII: Buyinda	Buyinda	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Sector Development Grant	1,168					
312101 Non-Residential Buildings		0	0	16,800	0	16,800	0	0	16,800
<b>Total for LCIII: Buyinda</b>		<b>County: Bulamogi</b>		<b>16,800</b>					
LCII: Buyinda	Buyinda t/c	Building Construction - Latrines-237	Source: Sector Development Grant	16,800					
<b>Total Cost of output098180</b>		<b>0</b>	<b>0</b>	<b>19,520</b>	<b>0</b>	<b>19,520</b>	<b>0</b>	<b>0</b>	<b>18,640</b>
<b>098183 Borehole drilling and rehabilitation</b>									
281504 Monitoring, Supervision & Appraisal of capital works		0	0	198,383	0	198,383	0	0	38,720
<b>Total for LCIII: Kaliro T/C</b>		<b>County: Bulamogi</b>		<b>38,720</b>					
LCII: Bukumankoola	District	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant	10,272					
LCII: Bukumankoola	District	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Sector Development Grant	28,448					

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312101 Non-Residential Buildings		0	0	413,602	0	413,602	0	0	534,495	0	534,495
Total for LCIII: Kaliro T/C				County: Bulamogi							534,495
LCII: Bukumankoola	District			Building Construction - Boreholes-208		Source: District Discretionary Development Equalization Grant				89,215	
LCII: Bukumankoola	Drilling of 15 sources in District			Building Construction - Boreholes-208		Source: Sector Development Grant				445,280	
Total Cost of output098183		0	0	611,985	0	611,985	0	0	573,215	0	573,215
098184 Construction of piped water supply system											
281503 Engineering and Design Studies & Plans for capital works		0	0	5,525	0	5,525	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	23,357	0	23,357
Total for LCIII: Namugongo				County: Bulamogi							23,357
LCII: Namukooge	Namukooge t/c			Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant				8,400	
LCII: Namukooge	Namukooge t/c			Monitoring, Supervision and Appraisal - Fuel-2180		Source: Sector Development Grant				14,957	
312104 Other Structures		0	0	0	0	0	0	0	268,607	0	268,607
Total for LCIII: Namugongo				County: Bulamogi							268,607
LCII: Namukooge	Namukooge t/c			Construction Services - Water Schemes-418		Source: Sector Development Grant				268,607	
Total Cost of output098184		0	0	5,525	0	5,525	0	0	291,964	0	291,964
Total Cost of Capital Purchases		0	0	668,832	0	668,832	0	0	920,721	0	920,721
Total cost of Rural Water Supply and Sanitation		45,333	31,242	668,832	0	745,407	45,333	69,440	920,721	0	1,035,494
Total cost of Water		45,333	31,242	668,832	0	745,407	45,333	69,440	920,721	0	1,035,494

**Vote:561 Kaliro District****FY 2020/21****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>118,198</b>	<b>60,135</b>	<b>140,722</b>
District Unconditional Grant (Non-Wage)	15,700	9,636	14,663
District Unconditional Grant (Wage)	92,355	46,178	92,355
Locally Raised Revenues	3,000	750	7,000
Sector Conditional Grant (Non-Wage)	7,143	3,571	26,705
<b>Development Revenues</b>	<b>35,780</b>	<b>31,927</b>	<b>39,029</b>
District Discretionary Development Equalization Grant	35,780	31,927	39,029
<b>Total Revenues shares</b>	<b>153,978</b>	<b>92,061</b>	<b>179,751</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	92,355	36,903	92,355
Non Wage	25,843	11,163	48,367
<b>Development Expenditure</b>			
Domestic Development	35,780	11,166	39,029
External Financing	0	0	0
<b>Total Expenditure</b>	<b>153,978</b>	<b>59,232</b>	<b>179,751</b>

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

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

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227001 Travel inland	0	3,420	0	0	3,420	0	8,611	0	0	8,611
<b>Total Cost of output098301</b>	<b>92,355</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>97,355</b>	<b>92,355</b>	<b>10,011</b>	<b>0</b>	<b>0</b>	<b>102,366</b>
<b>098302 Tourism Development</b>										
222001 Telecommunications	0	0	0	0	0	0	8	0	0	8
227001 Travel inland	0	1,495	0	0	1,495	0	2,432	0	0	2,432
<b>Total Cost of output098302</b>	<b>0</b>	<b>1,495</b>	<b>0</b>	<b>0</b>	<b>1,495</b>	<b>0</b>	<b>2,440</b>	<b>0</b>	<b>0</b>	<b>2,440</b>
<b>098303 Tree Planting and Afforestation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	654	0	0	654	0	0	0	0	0
224006 Agricultural Supplies	0	750	0	0	750	0	2,000	0	0	2,000
227001 Travel inland	0	596	0	0	596	0	1,000	0	0	1,000
<b>Total Cost of output098303</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>										
222001 Telecommunications	0	54	0	0	54	0	0	0	0	0
227001 Travel inland	0	946	0	0	946	0	5,000	0	0	5,000
<b>Total Cost of output098304</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>098305 Forestry Regulation and Inspection</b>										
222001 Telecommunications	0	27	0	0	27	0	34	0	0	34
227001 Travel inland	0	1,024	0	0	1,024	0	1,920	0	0	1,920
<b>Total Cost of output098305</b>	<b>0</b>	<b>1,051</b>	<b>0</b>	<b>0</b>	<b>1,051</b>	<b>0</b>	<b>1,954</b>	<b>0</b>	<b>0</b>	<b>1,954</b>
<b>098306 Community Training in Wetland management</b>										
222001 Telecommunications	0	18	0	0	18	0	36	0	0	36
227001 Travel inland	0	982	0	0	982	0	4,494	0	0	4,494
<b>Total Cost of output098306</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>4,530</b>	<b>0</b>	<b>0</b>	<b>4,530</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
222001 Telecommunications	0	27	0	0	27	0	19	0	0	19
227001 Travel inland	0	2,048	0	0	2,048	0	4,451	0	0	4,451
<b>Total Cost of output098309</b>	<b>0</b>	<b>2,075</b>	<b>0</b>	<b>0</b>	<b>2,075</b>	<b>0</b>	<b>4,470</b>	<b>0</b>	<b>0</b>	<b>4,470</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
225001 Consultancy Services- Short term	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	2,000	0	0	2,000	0	3,000	0	0	3,000
<b>Total Cost of output098310</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>098311 Infrastruture Planning</b>										
225001 Consultancy Services- Short term	0	0	29,505	0	29,505	0	0	29,529	0	29,529
227001 Travel inland	0	10,222	1,500	0	11,722	0	9,963	0	0	9,963
<b>Total Cost of output098311</b>	<b>0</b>	<b>10,222</b>	<b>31,005</b>	<b>0</b>	<b>41,227</b>	<b>0</b>	<b>9,963</b>	<b>29,529</b>	<b>0</b>	<b>39,491</b>
<b>Total Cost of Higher LG Services</b>	<b>92,355</b>	<b>25,843</b>	<b>31,005</b>	<b>0</b>	<b>149,203</b>	<b>92,355</b>	<b>48,367</b>	<b>29,529</b>	<b>0</b>	<b>170,251</b>

# Vote:561 Kaliro District

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098372 Administrative Capital</b>										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	3,500	0	3,500
<b>Total for LCIII: Kaliro T/C</b>					<b>County: Bulamogi</b>					<b>3,500</b>
<i>LCII: Bukumankoola</i>	<i>selected 3 primary schools</i>		<i>Engineering and Design studies and Plans - Contractor-477</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>3,500</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	175	0	175	0	0	0	0	0
312101 Non-Residential Buildings	0	0	3,500	0	3,500	0	0	3,000	0	3,000
<b>Total for LCIII: Kaliro T/C</b>					<b>County: Bulamogi</b>					<b>3,000</b>
<i>LCII: Bukumankoola</i>	<i>Natural resources Department</i>		<i>Building Construction - Contractor-216</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>3,000</i>
312104 Other Structures	0	0	1,100	0	1,100	0	0	0	0	0
312213 ICT Equipment	0	0	0	0	0	0	0	3,000	0	3,000
<b>Total for LCIII: Kaliro T/C</b>					<b>County: Bulamogi</b>					<b>3,000</b>
<i>LCII: Bukumankoola</i>	<i>Natural resources department -Land Unit</i>		<i>ICT - Printers- 821</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>3,000</i>
<b>Total Cost of output098372</b>	<b>0</b>	<b>0</b>	<b>4,775</b>	<b>0</b>	<b>4,775</b>	<b>0</b>	<b>0</b>	<b>9,500</b>	<b>0</b>	<b>9,500</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>4,775</b>	<b>0</b>	<b>4,775</b>	<b>0</b>	<b>0</b>	<b>9,500</b>	<b>0</b>	<b>9,500</b>
<b>Total cost of Natural Resources Management</b>	<b>92,355</b>	<b>25,843</b>	<b>35,780</b>	<b>0</b>	<b>153,978</b>	<b>92,355</b>	<b>48,367</b>	<b>39,029</b>	<b>0</b>	<b>179,751</b>
<b>Total cost of Natural Resources</b>	<b>92,355</b>	<b>25,843</b>	<b>35,780</b>	<b>0</b>	<b>153,978</b>	<b>92,355</b>	<b>48,367</b>	<b>39,029</b>	<b>0</b>	<b>179,751</b>

## Vote:561 Kaliro District

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*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>269,344</b>	<b>119,581</b>	<b>269,041</b>
District Unconditional Grant (Wage)	160,534	88,426	160,534
Locally Raised Revenues	3,000	750	3,000
Other Transfers from Central Government	45,000	0	45,000
Sector Conditional Grant (Non-Wage)	60,810	30,405	60,507
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>995</b>
District Discretionary Development Equalization Grant	0	0	995
<b>Total Revenues shares</b>	<b>269,344</b>	<b>119,581</b>	<b>270,036</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	160,534	79,627	160,534
Non Wage	108,810	25,206	108,507
<b>Development Expenditure</b>			
Domestic Development	0	0	995
External Financing	0	0	0
<b>Total Expenditure</b>	<b>269,344</b>	<b>104,833</b>	<b>270,036</b>

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

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

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## 108104 Facilitation of Community Development Workers

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

## 108105 Adult Learning

221002 Workshops and Seminars	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	4,500	0	0	4,500	0	5,464	0	0	5,464
<b>Total Cost of output108105</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>9,464</b>	<b>0</b>	<b>0</b>	<b>9,464</b>

## 108107 Gender Mainstreaming

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

## 108108 Children and Youth Services

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

## 108109 Support to Youth Councils

221009 Welfare and Entertainment	0	0	0	0	0	0	3,500	0	0	3,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
224006 Agricultural Supplies	0	45,000	0	0	45,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	36,500	0	0	36,500
<b>Total Cost of output108109</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>45,000</b>

## 108110 Support to Disabled and the Elderly

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

## 108111 Culture mainstreaming

222001 Telecommunications	0	100	0	0	100	0	60	0	0	60
227001 Travel inland	0	900	0	0	900	0	940	0	0	940
<b>Total Cost of output108111</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

## 108112 Work based inspections

227001 Travel inland	0	2,000	0	0	2,000	0	1,000	0	0	1,000
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# Vote:561 Kaliro District

# FY 2020/21

<b>Total Cost of output108112</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>108113 Labour dispute settlement</b>										
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
<b>Total Cost of output108113</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>108116 Social Rehabilitation Services</b>										
221002 Workshops and Seminars	0	2,500	0	0	2,500	0	2,500	0	0	2,500
227001 Travel inland	0	1,000	0	0	1,000	0	514	0	0	514
<b>Total Cost of output108116</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,014</b>	<b>0</b>	<b>0</b>	<b>3,014</b>
<b>108117 Operation of the Community Based Services Department</b>										
211101 General Staff Salaries	160,534	0	0	0	160,534	160,534	0	0	0	160,534
221009 Welfare and Entertainment	0	500	0	0	500	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800	0	1,555	0	0	1,555
221012 Small Office Equipment	0	1,240	0	0	1,240	0	1,600	0	0	1,600
222001 Telecommunications	0	800	0	0	800	0	800	0	0	800
223005 Electricity	0	800	0	0	800	0	600	0	0	600
227001 Travel inland	0	5,058	0	0	5,058	0	3,316	0	0	3,316
<b>Total Cost of output108117</b>	<b>160,534</b>	<b>10,198</b>	<b>0</b>	<b>0</b>	<b>170,732</b>	<b>160,534</b>	<b>8,472</b>	<b>0</b>	<b>0</b>	<b>169,006</b>
<b>Total Cost of Higher LG Services</b>	<b>160,534</b>	<b>108,810</b>	<b>0</b>	<b>0</b>	<b>269,344</b>	<b>160,534</b>	<b>108,507</b>	<b>0</b>	<b>0</b>	<b>269,041</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>108172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	995	0	995
<b>Total for LCIII: Kaliro T/C</b>	<b>County: Bulamogi</b>									<b>995</b>
<i>LCII: Bukumankoola</i>	<i>Community Department</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: District Discretionary Development Equalization Grant</i>							<i>995</i>
<b>Total Cost of output108172</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>995</b>	<b>0</b>	<b>995</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>995</b>	<b>0</b>	<b>995</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>160,534</b>	<b>108,810</b>	<b>0</b>	<b>0</b>	<b>269,344</b>	<b>160,534</b>	<b>108,507</b>	<b>995</b>	<b>0</b>	<b>270,036</b>
<b>Total cost of Community Based Services</b>	<b>160,534</b>	<b>108,810</b>	<b>0</b>	<b>0</b>	<b>269,344</b>	<b>160,534</b>	<b>108,507</b>	<b>995</b>	<b>0</b>	<b>270,036</b>



**Vote:561 Kaliro District****FY 2020/21****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>114,900</b>	<b>53,555</b>	<b>122,938</b>
District Unconditional Grant (Non-Wage)	45,236	22,618	63,094
District Unconditional Grant (Wage)	59,844	28,482	59,844
Locally Raised Revenues	9,820	2,455	0
<b>Development Revenues</b>	<b>11,705</b>	<b>10,300</b>	<b>22,272</b>
District Discretionary Development Equalization Grant	11,705	10,300	22,272
<b>Total Revenues shares</b>	<b>126,605</b>	<b>63,856</b>	<b>145,210</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	59,844	27,042	59,844
Non Wage	55,056	25,073	63,094
<b>Development Expenditure</b>			
Domestic Development	11,705	969	22,272
External Financing	0	0	0
<b>Total Expenditure</b>	<b>126,605</b>	<b>53,084</b>	<b>145,210</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138301 Management of the District Planning Office</b>										
211101 General Staff Salaries	59,844	0	0	0	59,844	59,844	0	0	0	59,844
221008 Computer supplies and Information Technology (IT)	0	3,200	0	0	3,200	0	3,600	0	0	3,600
221009 Welfare and Entertainment	0	7,164	0	0	7,164	0	10,195	0	0	10,195
221011 Printing, Stationery, Photocopying and Binding	0	4,400	0	0	4,400	0	4,650	0	0	4,650
221017 Subscriptions	0	0	0	0	0	0	1,100	0	0	1,100
222001 Telecommunications	0	2,800	0	0	2,800	0	4,000	0	0	4,000

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223005 Electricity	0	600	0	0	600	0	200	0	0	200
224004 Cleaning and Sanitation	0	192	0	0	192	0	800	0	0	800
227001 Travel inland	0	19,705	1,728	0	21,433	0	18,563	0	0	18,563
<b>Total Cost of output138301</b>	<b>59,844</b>	<b>38,061</b>	<b>1,728</b>	<b>0</b>	<b>99,633</b>	<b>59,844</b>	<b>43,108</b>	<b>0</b>	<b>0</b>	<b>102,952</b>

## 138302 District Planning

221009 Welfare and Entertainment	0	6,300	0	0	6,300	0	6,300	0	0	6,300
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	4,195	0	0	4,195	0	5,585	0	0	5,585
<b>Total Cost of output138302</b>	<b>0</b>	<b>10,995</b>	<b>0</b>	<b>0</b>	<b>10,995</b>	<b>0</b>	<b>12,385</b>	<b>0</b>	<b>0</b>	<b>12,385</b>

## 138303 Statistical data collection

211103 Allowances (Incl. Casuals, Temporary)	0	1,400	0	0	1,400	0	0	0	0	0
221009 Welfare and Entertainment	0	400	0	0	400	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	5,601	0	0	5,601
<b>Total Cost of output138303</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>5,601</b>	<b>0</b>	<b>0</b>	<b>5,601</b>

## 138304 Demographic data collection

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

## 138309 Monitoring and Evaluation of Sector plans

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

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

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

County: Bulamogi

905

<i>LCII: Bukumankoola</i>	<i>District Planning Unit</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: District Discretionary Development Equalization Grant</i>	905
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312202 Machinery and Equipment	0	0	6,100	0	6,100	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	995	0	995

### Total for LCIII: Kaliro T/C

County: Bulamogi

995

<i>LCII: Bukumankoola</i>	<i>District Planning Unit</i>	<i>Furniture and Fixtures - Executive Chairs-638</i>	<i>Source: District Discretionary Development Equalization Grant</i>	995
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<b>Total Cost of output138372</b>	<b>0</b>	<b>0</b>	<b>6,100</b>	<b>0</b>	<b>6,100</b>	<b>0</b>	<b>0</b>	<b>1,900</b>	<b>0</b>	<b>1,900</b>
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Total Cost of Capital Purchases	0	0	6,100	0	6,100	0	0	1,900	0	1,900
Total cost of Local Government Planning Services	59,844	55,056	11,705	0	126,605	59,844	63,094	22,272	0	145,210
Total cost of Planning	59,844	55,056	11,705	0	126,605	59,844	63,094	22,272	0	145,210

## Vote:561 Kaliro District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>35,604</b>	<b>23,330</b>	<b>37,463</b>
District Unconditional Grant (Non-Wage)	13,000	6,500	11,894
District Unconditional Grant (Wage)	19,604	16,080	22,569
Locally Raised Revenues	3,000	750	3,000
<b>Development Revenues</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>
District Discretionary Development Equalization Grant	1,000	1,000	0
<b>Total Revenues shares</b>	<b>36,604</b>	<b>24,330</b>	<b>37,463</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	19,604	15,921	22,569
Non Wage	16,000	7,250	14,894
<b>Development Expenditure</b>			
Domestic Development	1,000	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>36,604</b>	<b>23,171</b>	<b>37,463</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148201 Management of Internal Audit Office</b>										
211101 General Staff Salaries	19,604	0	0	0	19,604	22,569	0	0	0	22,569
221002 Workshops and Seminars	0	1,400	0	0	1,400	0	1,400	0	0	1,400
221017 Subscriptions	0	600	0	0	600	0	600	0	0	600
227001 Travel inland	0	8,000	0	0	8,000	0	6,894	0	0	6,894
<b>Total Cost of output148201</b>	<b>19,604</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>29,604</b>	<b>22,569</b>	<b>8,894</b>	<b>0</b>	<b>0</b>	<b>31,463</b>
<b>148202 Internal Audit</b>										
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	800	0	0	800

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227001 Travel inland	0	1,200	0	0	1,200	0	1,200	0	0	1,200
<b>Total Cost of output148202</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>148203 Sector Capacity Development</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
<b>Total Cost of output148203</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>148204 Sector Management and Monitoring</b>										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	1,400	0	0	1,400	0	1,400	0	0	1,400
228004 Maintenance – Other	0	600	0	0	600	0	0	0	0	0
<b>Total Cost of output148204</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Higher LG Services</b>	<b>19,604</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>35,604</b>	<b>22,569</b>	<b>14,894</b>	<b>0</b>	<b>0</b>	<b>37,463</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>148272 Administrative Capital</b>										
312203 Furniture & Fixtures	0	0	1,000	0	1,000	0	0	0	0	0
<b>Total Cost of output148272</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Internal Audit Services</b>	<b>19,604</b>	<b>16,000</b>	<b>1,000</b>	<b>0</b>	<b>36,604</b>	<b>22,569</b>	<b>14,894</b>	<b>0</b>	<b>0</b>	<b>37,463</b>
<b>Total cost of Internal Audit</b>	<b>19,604</b>	<b>16,000</b>	<b>1,000</b>	<b>0</b>	<b>36,604</b>	<b>22,569</b>	<b>14,894</b>	<b>0</b>	<b>0</b>	<b>37,463</b>

## Vote:561 Kaliro District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>21,966</b>	<b>10,983</b>	<b>37,507</b>
District Unconditional Grant (Wage)	7,477	3,738	22,979
Sector Conditional Grant (Non-Wage)	14,489	7,245	14,528
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>21,966</b>	<b>10,983</b>	<b>37,507</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	7,477	1,796	22,979
Non Wage	14,489	6,367	14,528
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>21,966</b>	<b>8,163</b>	<b>37,507</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>068301 Trade Development and Promotion Services</b>										
211101 General Staff Salaries	7,477	0	0	0	7,477	22,979	0	0	0	22,979
227001 Travel inland	0	3,397	0	0	3,397	0	3,436	0	0	3,436
<b>Total Cost of output068301</b>	<b>7,477</b>	<b>3,397</b>	<b>0</b>	<b>0</b>	<b>10,874</b>	<b>22,979</b>	<b>3,436</b>	<b>0</b>	<b>0</b>	<b>26,415</b>
<b>068302 Enterprise Development Services</b>										
227001 Travel inland	0	2,696	0	0	2,696	0	2,696	0	0	2,696
<b>Total Cost of output068302</b>	<b>0</b>	<b>2,696</b>	<b>0</b>	<b>0</b>	<b>2,696</b>	<b>0</b>	<b>2,696</b>	<b>0</b>	<b>0</b>	<b>2,696</b>
<b>068303 Market Linkage Services</b>										
227001 Travel inland	0	2,492	0	0	2,492	0	2,492	0	0	2,492
<b>Total Cost of output068303</b>	<b>0</b>	<b>2,492</b>	<b>0</b>	<b>0</b>	<b>2,492</b>	<b>0</b>	<b>2,492</b>	<b>0</b>	<b>0</b>	<b>2,492</b>

**Vote:561 Kaliro District****FY 2020/21****068304 Cooperatives Mobilisation and Outreach Services**

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

**068305 Tourism Promotional Services**

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

**068306 Industrial Development Services**

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

**068308 Sector Management and Monitoring**

221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	80	0	0	80	0	80	0	0	80
222001 Telecommunications	0	54	0	0	54	0	54	0	0	54
223005 Electricity	0	300	0	0	300	0	300	0	0	300
227001 Travel inland	0	1,600	0	0	1,600	0	1,600	0	0	1,600
228002 Maintenance - Vehicles	0	500	0	0	500	0	500	0	0	500
<b>Total Cost of output068308</b>	<b>0</b>	<b>3,034</b>	<b>0</b>	<b>0</b>	<b>3,034</b>	<b>0</b>	<b>3,034</b>	<b>0</b>	<b>0</b>	<b>3,034</b>
<b>Total Cost of Higher LG Services</b>	<b>7,477</b>	<b>14,489</b>	<b>0</b>	<b>0</b>	<b>21,966</b>	<b>22,979</b>	<b>14,528</b>	<b>0</b>	<b>0</b>	<b>37,507</b>
<b>Total cost of Commercial Services</b>	<b>7,477</b>	<b>14,489</b>	<b>0</b>	<b>0</b>	<b>21,966</b>	<b>22,979</b>	<b>14,528</b>	<b>0</b>	<b>0</b>	<b>37,507</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>7,477</b>	<b>14,489</b>	<b>0</b>	<b>0</b>	<b>21,966</b>	<b>22,979</b>	<b>14,528</b>	<b>0</b>	<b>0</b>	<b>37,507</b>

**Vote:561 Kaliro District****FY 2020/21****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2020/21 and Plans for the next FY by LLG**

<b>Subcounty / Town Council / Municipal Division</b>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
Namwiwa	66,979	31,762	55,708
Bukamba	59,973	38,742	57,236
Budomero	80,679	33,307	53,197
Nansololo	38,430	22,423	35,605
Kisinda	29,571	15,842	30,465
Buyinda	28,468	17,598	28,217
Kasokwe	40,416	18,289	43,309
Kaliro T/C	638,188	212,359	750,632
Gadumire	61,703	35,165	61,311
Bumanya	62,492	35,192	55,033
Nawaikoke	62,821	29,645	48,398
Namugongo	49,777	30,620	46,690
<b>Grand Total</b>	<b>1,219,499</b>	<b>520,945</b>	<b>1,265,802</b>
<i>o/w: Wage:</i>	<i>195,568</i>	<i>94,866</i>	<i>324,147</i>
<i>Non-Wage Reccurent:</i>	<i>525,659</i>	<i>196,750</i>	<i>423,065</i>
<i>Domestic Devt:</i>	<i>498,272</i>	<i>229,329</i>	<i>518,590</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**A2: Revenues and Expenditures by LLG**



**Vote:561 Kaliro District****FY 2020/21****SubCounty/Town Council/Division: Namwiwa**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>21,761</b>	<b>7,544</b>	<b>21,340</b>
District Unconditional Grant (Non-Wage)	9,258	6,346	19,524
Locally Raised Revenues	12,503	1,198	1,816
<b><i>Development Revenues</i></b>	<b>45,219</b>	<b>24,218</b>	<b>34,368</b>
District Discretionary Development Equalization Grant	34,195	20,423	33,468
District Unconditional Grant (Non-Wage)	11,024	3,795	900
<b>Total Revenue Shares</b>	<b>66,979</b>	<b>31,762</b>	<b>55,708</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	21,761	7,544	21,340
<b><i>Development Expenditure</i></b>			
Domestic Development	45,219	24,218	34,368
External Financing	0	0	0
<b>Total Expenditure</b>	<b>66,979</b>	<b>31,762</b>	<b>55,708</b>

**Vote:561 Kaliro District****FY 2020/21****SubCounty/Town Council/Division: Bukamba**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>26,541</b>	<b>16,454</b>	<b>24,492</b>
District Unconditional Grant (Non-Wage)	19,853	9,551	20,006
Locally Raised Revenues	6,688	6,903	4,486
<b><i>Development Revenues</i></b>	<b>33,432</b>	<b>22,288</b>	<b>32,744</b>
District Discretionary Development Equalization Grant	33,432	22,288	32,744
<b>Total Revenue Shares</b>	<b>59,973</b>	<b>38,742</b>	<b>57,236</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	26,541	16,454	24,492
<b><i>Development Expenditure</i></b>			
Domestic Development	33,432	22,288	32,744
External Financing	0	0	0
<b>Total Expenditure</b>	<b>59,973</b>	<b>38,742</b>	<b>57,236</b>

**Vote:561 Kaliro District****FY 2020/21****SubCounty/Town Council/Division: Budomero**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>49,620</b>	<b>12,601</b>	<b>22,705</b>
District Unconditional Grant (Non-Wage)	18,520	9,260	18,705
Locally Raised Revenues	31,100	3,341	4,000
<b><i>Development Revenues</i></b>	<b>31,059</b>	<b>20,706</b>	<b>30,493</b>
District Discretionary Development Equalization Grant	31,059	20,706	30,493
<b>Total Revenue Shares</b>	<b>80,679</b>	<b>33,307</b>	<b>53,197</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	49,620	12,601	22,705
<b><i>Development Expenditure</i></b>			
Domestic Development	31,059	20,706	30,493
External Financing	0	0	0
<b>Total Expenditure</b>	<b>80,679</b>	<b>33,307</b>	<b>53,197</b>

**Vote:561 Kaliro District****FY 2020/21****SubCounty/Town Council/Division: Nansololo**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>14,554</b>	<b>7,112</b>	<b>13,602</b>
District Unconditional Grant (Non-Wage)	11,454	5,483	11,587
Locally Raised Revenues	3,100	1,629	2,015
<b><i>Development Revenues</i></b>	<b>23,876</b>	<b>15,311</b>	<b>22,002</b>
District Discretionary Development Equalization Grant	20,976	13,521	20,602
District Unconditional Grant (Non-Wage)	1,400	1,790	1,400
Locally Raised Revenues	1,500	0	0
<b>Total Revenue Shares</b>	<b>38,430</b>	<b>22,423</b>	<b>35,605</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	14,554	7,112	13,602
<b><i>Development Expenditure</i></b>			
Domestic Development	23,876	15,311	22,002
External Financing	0	0	0
<b>Total Expenditure</b>	<b>38,430</b>	<b>22,423</b>	<b>35,605</b>

**Vote:561 Kaliro District****FY 2020/21****SubCounty/Town Council/Division: Kisinda**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>14,781</b>	<b>8,037</b>	<b>12,493</b>
District Unconditional Grant (Non-Wage)	9,379	4,440	7,001
Locally Raised Revenues	5,402	3,597	5,492
<b><i>Development Revenues</i></b>	<b>14,790</b>	<b>7,805</b>	<b>17,971</b>
District Discretionary Development Equalization Grant	14,790	7,805	14,571
District Unconditional Grant (Non-Wage)	0	0	2,500
Locally Raised Revenues	0	0	900
<b>Total Revenue Shares</b>	<b>29,571</b>	<b>15,842</b>	<b>30,465</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	14,781	8,037	12,493
<b><i>Development Expenditure</i></b>			
Domestic Development	14,790	7,805	17,971
External Financing	0	0	0
<b>Total Expenditure</b>	<b>29,571</b>	<b>15,842</b>	<b>30,465</b>

# Vote:561 Kaliro District

**FY 2020/21**

## SubCounty/Town Council/Division: Buyinda

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>13,254</b>	<b>7,456</b>	<b>13,324</b>
District Unconditional Grant (Non-Wage)	9,617	4,808	9,687
Locally Raised Revenues	3,637	2,648	3,637
<b><i>Development Revenues</i></b>	<b>15,214</b>	<b>10,142</b>	<b>14,893</b>
District Discretionary Development Equalization Grant	15,214	10,142	14,893
<b>Total Revenue Shares</b>	<b>28,468</b>	<b>17,598</b>	<b>28,217</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	13,254	7,456	13,324
<b><i>Development Expenditure</i></b>			
Domestic Development	15,214	10,142	14,893
External Financing	0	0	0
<b>Total Expenditure</b>	<b>28,468</b>	<b>17,598</b>	<b>28,217</b>

**Vote:561 Kaliro District****FY 2020/21****SubCounty/Town Council/Division: Kasokwe**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>18,678</b>	<b>10,366</b>	<b>20,937</b>
District Unconditional Grant (Non-Wage)	13,283	5,482	12,487
Locally Raised Revenues	5,395	4,884	8,450
<b><i>Development Revenues</i></b>	<b>21,739</b>	<b>7,923</b>	<b>22,371</b>
District Discretionary Development Equalization Grant	21,739	7,923	21,406
District Unconditional Grant (Non-Wage)	0	0	965
<b>Total Revenue Shares</b>	<b>40,416</b>	<b>18,289</b>	<b>43,309</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	18,678	10,366	20,937
<b><i>Development Expenditure</i></b>			
Domestic Development	21,739	7,923	22,371
External Financing	0	0	0
<b>Total Expenditure</b>	<b>40,416</b>	<b>18,289</b>	<b>43,309</b>

**Vote:561 Kaliro District****FY 2020/21****SubCounty/Town Council/Division: Kaliro T/C**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>451,891</b>	<b>180,949</b>	<b>537,745</b>
Locally Raised Revenues	220,060	70,676	154,618
Urban Unconditional Grant (Non-Wage)	36,263	12,490	58,980
Urban Unconditional Grant (Wage)	195,568	97,784	324,147
<b><i>Development Revenues</i></b>	<b>186,298</b>	<b>39,974</b>	<b>212,887</b>
Locally Raised Revenues	123,900	0	172,540
Urban Discretionary Development Equalization Grant	39,738	26,492	40,347
Urban Unconditional Grant (Non-Wage)	22,659	13,482	0
<b>Total Revenue Shares</b>	<b>638,188</b>	<b>220,923</b>	<b>750,632</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	195,568	94,866	324,147
Non Wage	256,323	77,520	213,598
<b><i>Development Expenditure</i></b>			
Domestic Development	186,298	39,974	212,887
External Financing	0	0	0
<b>Total Expenditure</b>	<b>638,188</b>	<b>212,359</b>	<b>750,632</b>



# Vote:561 Kaliro District

**FY 2020/21**

## SubCounty/Town Council/Division: Gadumire

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>23,321</b>	<b>13,047</b>	<b>23,524</b>
District Unconditional Grant (Non-Wage)	15,856	9,855	16,059
Locally Raised Revenues	7,465	3,192	7,465
<b><i>Development Revenues</i></b>	<b>38,382</b>	<b>22,118</b>	<b>37,787</b>
District Discretionary Development Equalization Grant	33,178	22,118	32,583
District Unconditional Grant (Non-Wage)	3,854	0	3,854
Locally Raised Revenues	1,350	0	1,350
<b>Total Revenue Shares</b>	<b>61,703</b>	<b>35,165</b>	<b>61,311</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	23,321	13,047	23,524
<b><i>Development Expenditure</i></b>			
Domestic Development	38,382	22,118	37,787
External Financing	0	0	0
<b>Total Expenditure</b>	<b>61,703</b>	<b>35,165</b>	<b>61,311</b>

**Vote:561 Kaliro District****FY 2020/21****SubCounty/Town Council/Division: Bumanya**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>29,823</b>	<b>13,412</b>	<b>19,013</b>
District Unconditional Grant (Non-Wage)	19,425	9,712	15,588
Locally Raised Revenues	10,398	3,700	3,425
<b><i>Development Revenues</i></b>	<b>32,669</b>	<b>21,780</b>	<b>36,021</b>
District Discretionary Development Equalization Grant	32,669	21,780	32,021
District Unconditional Grant (Non-Wage)	0	0	4,000
<b>Total Revenue Shares</b>	<b>62,492</b>	<b>35,192</b>	<b>55,033</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	29,823	13,412	19,013
<b><i>Development Expenditure</i></b>			
Domestic Development	32,669	21,780	36,021
External Financing	0	0	0
<b>Total Expenditure</b>	<b>62,492</b>	<b>35,192</b>	<b>55,033</b>

# Vote:561 Kaliro District

**FY 2020/21**

## SubCounty/Town Council/Division: Nawaikoke

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>33,880</b>	<b>10,351</b>	<b>19,996</b>
District Unconditional Grant (Non-Wage)	17,330	8,664	17,496
Locally Raised Revenues	16,550	1,687	2,500
<b><i>Development Revenues</i></b>	<b>28,941</b>	<b>19,294</b>	<b>28,402</b>
District Discretionary Development Equalization Grant	28,941	19,294	28,402
<b>Total Revenue Shares</b>	<b>62,821</b>	<b>29,645</b>	<b>48,398</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	33,880	10,351	19,996
<b><i>Development Expenditure</i></b>			
Domestic Development	28,941	19,294	28,402
External Financing	0	0	0
<b>Total Expenditure</b>	<b>62,821</b>	<b>29,645</b>	<b>48,398</b>

**Vote:561 Kaliro District****FY 2020/21****SubCounty/Town Council/Division: Namugongo**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>23,124</b>	<b>12,850</b>	<b>18,040</b>
District Unconditional Grant (Non-Wage)	16,044	8,022	13,695
Locally Raised Revenues	7,080	4,828	4,345
<b><i>Development Revenues</i></b>	<b>26,653</b>	<b>17,770</b>	<b>28,651</b>
District Discretionary Development Equalization Grant	26,653	17,770	26,151
District Unconditional Grant (Non-Wage)	0	0	2,500
<b>Total Revenue Shares</b>	<b>49,777</b>	<b>30,620</b>	<b>46,690</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	23,124	12,850	18,040
<b><i>Development Expenditure</i></b>			
Domestic Development	26,653	17,770	28,651
External Financing	0	0	0
<b>Total Expenditure</b>	<b>49,777</b>	<b>30,620</b>	<b>46,690</b>

**Vote:561 Kaliro District****FY 2020/21****SubCounty/Town Council/Division: Namwiwa****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,408</b>	<b>2,240</b>	<b>9,198</b>
District Unconditional Grant (Non-Wage)	3,008	2,240	8,598
Locally Raised Revenues	10,400	0	600
<b>Development Revenues</b>	<b>3,847</b>	<b>13,398</b>	<b>1,261</b>
District Discretionary Development Equalization Grant	847	11,398	1,261
District Unconditional Grant (Non-Wage)	3,000	2,000	0
<b>Total Revenue Shares</b>	<b>17,255</b>	<b>15,638</b>	<b>10,459</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,408	2,240	9,198
<b>Development Expenditure</b>			
Domestic Development	3,847	13,398	1,261
External Financing	0	0	0
<b>Total Expenditure</b>	<b>17,255</b>	<b>15,638</b>	<b>10,459</b>

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

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

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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,916</b>	<b>1,530</b>	<b>3,900</b>
District Unconditional Grant (Non-Wage)	2,600	1,404	3,226
Locally Raised Revenues	316	126	674
<b>Development Revenues</b>	<b>3,045</b>	<b>1,976</b>	<b>1,659</b>
District Discretionary Development Equalization Grant	2,445	481	1,659
District Unconditional Grant (Non-Wage)	600	1,495	0
<b>Total Revenue Shares</b>	<b>5,961</b>	<b>3,506</b>	<b>5,559</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,916	1,530	3,900
<b>Development Expenditure</b>			
Domestic Development	3,045	1,976	1,659
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,961</b>	<b>3,506</b>	<b>5,559</b>

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

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## 1481 Financial Management and Accountability(LG)

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

## Workplan : Statutory Bodies

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,680</b>	<b>3,524</b>	<b>7,744</b>
District Unconditional Grant (Non-Wage)	2,893	2,452	7,344
Locally Raised Revenues	787	1,072	400
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,680</b>	<b>3,524</b>	<b>7,744</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,680	3,524	7,744

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<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,680</b>	<b>3,524</b>	<b>7,744</b>

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

## 1382 Local Statutory Bodies

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

## Workplan : Production and Marketing

## (i) Overview of Worplan Revenues and Expenditures

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



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

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018212 District Production Management Services</b>										
227001 Travel inland	0	400	0	0	400	0	356	0	0	356
<b>Total Cost of Output 12</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>356</b>	<b>0</b>	<b>0</b>	<b>356</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>356</b>	<b>0</b>	<b>0</b>	<b>356</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018272 Administrative Capital</b>										
312301 Cultivated Assets	0	0	0	0	0	0	0	5,400	0	5,400
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,400</b>	<b>0</b>	<b>5,400</b>
<b>018275 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	667	0	667	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>667</b>	<b>0</b>	<b>667</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>667</b>	<b>0</b>	<b>667</b>	<b>0</b>	<b>0</b>	<b>5,400</b>	<b>0</b>	<b>5,400</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>400</b>	<b>667</b>	<b>0</b>	<b>1,067</b>	<b>0</b>	<b>356</b>	<b>5,400</b>	<b>0</b>	<b>5,756</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>400</b>	<b>667</b>	<b>0</b>	<b>1,067</b>	<b>0</b>	<b>356</b>	<b>5,400</b>	<b>0</b>	<b>5,756</b>

**Workplan : Health**

## (i) Overview of Worplan Revenues and Expenditures

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

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<b>Development Expenditure</b>			
Domestic Development	0	0	1,065
External Financing	0	0	0
<b>Total Expenditure</b>	<b>457</b>	<b>100</b>	<b>1,207</b>

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

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

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>400</b>	<b>100</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	200	100	0
Locally Raised Revenues	200	0	0
<b>Development Revenues</b>	<b>9,609</b>	<b>5,200</b>	<b>4,800</b>
District Discretionary Development Equalization Grant	9,609	5,200	4,800
<b>Total Revenue Shares</b>	<b>10,009</b>	<b>5,300</b>	<b>4,800</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	400	100	0
<i>Development Expenditure</i>			
Domestic Development	9,609	5,200	4,800
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,009</b>	<b>5,300</b>	<b>4,800</b>

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

## 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	9,609	0	9,609	0	0	4,800	0	4,800
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>9,609</b>	<b>0</b>	<b>9,609</b>	<b>0</b>	<b>0</b>	<b>4,800</b>	<b>0</b>	<b>4,800</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>9,609</b>	<b>0</b>	<b>9,609</b>	<b>0</b>	<b>0</b>	<b>4,800</b>	<b>0</b>	<b>4,800</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>400</b>	<b>9,609</b>	<b>0</b>	<b>10,009</b>	<b>0</b>	<b>0</b>	<b>4,800</b>	<b>0</b>	<b>4,800</b>
<b>Total cost of Education</b>	<b>0</b>	<b>400</b>	<b>9,609</b>	<b>0</b>	<b>10,009</b>	<b>0</b>	<b>0</b>	<b>4,800</b>	<b>0</b>	<b>4,800</b>

*Workplan : Roads and Engineering*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	22,582	0	16,633
District Discretionary Development Equalization Grant	17,558	0	16,633

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

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

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

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

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

**Vote:561 Kaliro District****FY 2020/21**

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

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

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

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	150	0	0

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Locally Raised Revenues	150	0	0
<b>Development Revenues</b>	<b>5,088</b>	<b>2,300</b>	<b>2,650</b>
District Discretionary Development Equalization Grant	2,688	2,000	2,650
District Unconditional Grant (Non-Wage)	2,400	300	0
<b>Total Revenue Shares</b>	<b>5,238</b>	<b>2,300</b>	<b>2,650</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	150	0	0
<b>Development Expenditure</b>			
Domestic Development	5,088	2,300	2,650
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,238</b>	<b>2,300</b>	<b>2,650</b>

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

### 1081 Community Mobilisation and Empowerment

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

### SubCounty/Town Council/Division: Bukamba

**Vote:561 Kaliro District****FY 2020/21****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,768</b>	<b>7,751</b>	<b>10,269</b>
District Unconditional Grant (Non-Wage)	9,768	4,948	8,218
Locally Raised Revenues	0	2,803	2,051
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>2,460</b>
District Discretionary Development Equalization Grant	0	0	2,460
<b>Total Revenue Shares</b>	<b>9,768</b>	<b>7,751</b>	<b>12,729</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,768	7,751	10,269
<b>Development Expenditure</b>			
Domestic Development	0	0	2,460
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,768</b>	<b>7,751</b>	<b>12,729</b>

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

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

**Vote:561 Kaliro District****FY 2020/21**

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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,519</b>	<b>1,928</b>	<b>2,785</b>
District Unconditional Grant (Non-Wage)	1,883	428	2,573
Locally Raised Revenues	2,636	1,500	212
<b>Development Revenues</b>	<b>1,472</b>	<b>4,323</b>	<b>1,343</b>
District Discretionary Development Equalization Grant	1,472	4,323	1,343
<b>Total Revenue Shares</b>	<b>5,991</b>	<b>6,251</b>	<b>4,128</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,519	1,928	2,785
<b>Development Expenditure</b>			
Domestic Development	1,472	4,323	1,343
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,991</b>	<b>6,251</b>	<b>4,128</b>

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



## Vote:561 Kaliro District

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## 1481 Financial Management and Accountability(LG)

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

## Workplan : Statutory Bodies

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,600</b>	<b>6,500</b>	<b>9,200</b>
District Unconditional Grant (Non-Wage)	6,150	3,900	7,960
Locally Raised Revenues	1,450	2,600	1,240
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>7,600</b>	<b>6,500</b>	<b>9,200</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,600	6,500	9,200
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,600</b>	<b>6,500</b>	<b>9,200</b>

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

## 1382 Local Statutory Bodies

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

*Workplan : Production and Marketing*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>579</b>	<b>0</b>	<b>1,200</b>
District Unconditional Grant (Non-Wage)	0	0	517
Locally Raised Revenues	579	0	683
<i>Development Revenues</i>	<b>3,227</b>	<b>715</b>	<b>2,000</b>
District Discretionary Development Equalization Grant	3,227	715	2,000
<b>Total Revenue Shares</b>	<b>3,806</b>	<b>715</b>	<b>3,200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	579	0	1,200

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<b>Development Expenditure</b>			
Domestic Development	3,227	715	2,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,806</b>	<b>715</b>	<b>3,200</b>

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

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

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>612</b>	<b>75</b>	<b>300</b>
District Unconditional Grant (Non-Wage)	612	75	300
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>612</b>	<b>75</b>	<b>300</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	612	75	300
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>612</b>	<b>75</b>	<b>300</b>

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

## 0881 Primary Healthcare

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

*Workplan : Education*

## (i) Overview of Worplan Revenues and Expenditures

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

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

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

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

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,023</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	2,023	0	0
<b>Development Revenues</b>	<b>18,993</b>	<b>17,250</b>	<b>24,941</b>
District Discretionary Development Equalization Grant	18,993	17,250	24,941
<b>Total Revenue Shares</b>	<b>21,016</b>	<b>17,250</b>	<b>24,941</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,023	0	0

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<i>Development Expenditure</i>			
Domestic Development	18,993	17,250	24,941
External Financing	0	0	0
<b>Total Expenditure</b>	<b>21,016</b>	<b>17,250</b>	<b>24,941</b>

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

## 0481 District, Urban and Community Access Roads

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

*Workplan : Natural Resources*

## (i) Overview of Worplan Revenues and Expenditures

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

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Non Wage	100	0	438
<b>Development Expenditure</b>			
Domestic Development	1,813	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,913</b>	<b>0</b>	<b>438</b>

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

## 0983 Natural Resources Management

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

## Workplan : Community Based Services

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>900</b>	<b>200</b>	<b>300</b>
District Unconditional Grant (Non-Wage)	900	200	0
Locally Raised Revenues	0	0	300
<b>Development Revenues</b>	<b>5,720</b>	<b>0</b>	<b>2,000</b>
District Discretionary Development Equalization Grant	5,720	0	2,000
<b>Total Revenue Shares</b>	<b>6,620</b>	<b>200</b>	<b>2,300</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	900	200	300
<i>Development Expenditure</i>			
Domestic Development	5,720	0	2,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,620</b>	<b>200</b>	<b>2,300</b>

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

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

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
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A: Breakdown of Workplan Revenues			
<b>Recurrent Revenues</b>	<b>41,160</b>	<b>5,570</b>	<b>8,817</b>
District Unconditional Grant (Non-Wage)	11,060	4,070	7,917
Locally Raised Revenues	30,100	1,500	900
<b>Development Revenues</b>	<b>16,097</b>	<b>3,387</b>	<b>25,093</b>
District Discretionary Development Equalization Grant	16,097	3,387	25,093
<b>Total Revenue Shares</b>	<b>57,257</b>	<b>8,957</b>	<b>33,909</b>
B: Breakdown of Workplan Expenditures			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	41,160	5,570	8,817
<b>Development Expenditure</b>			
Domestic Development	16,097	3,387	25,093
External Financing	0	0	0
<b>Total Expenditure</b>	<b>57,257</b>	<b>8,957</b>	<b>33,909</b>

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

## 1381 District and Urban Administration

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

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

## Workplan : Finance

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,243</b>	<b>3,046</b>	<b>4,571</b>
District Unconditional Grant (Non-Wage)	1,243	1,705	3,271
Locally Raised Revenues	0	1,341	1,300
<b>Development Revenues</b>	<b>763</b>	<b>603</b>	<b>400</b>
District Discretionary Development Equalization Grant	763	603	400
<b>Total Revenue Shares</b>	<b>2,006</b>	<b>3,649</b>	<b>4,971</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,243	3,046	4,571
<b>Development Expenditure</b>			
Domestic Development	763	603	400
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,006</b>	<b>3,649</b>	<b>4,971</b>

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

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

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

## Vote:561 Kaliro District

FY 2020/21

## 148108 Sector Management and Monitoring

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

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

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

## Workplan : Statutory Bodies

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,817</b>	<b>3,035</b>	<b>7,005</b>
District Unconditional Grant (Non-Wage)	4,817	2,535	6,005
Locally Raised Revenues	1,000	500	1,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>5,817</b>	<b>3,035</b>	<b>7,005</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,817	3,035	7,005
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,817</b>	<b>3,035</b>	<b>7,005</b>

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

**Vote:561 Kaliro District****FY 2020/21****1382 Local Statutory Bodies**

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

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>400</b>	<b>350</b>	<b>900</b>
District Unconditional Grant (Non-Wage)	400	350	900
<b>Development Revenues</b>	<b>2,860</b>	<b>0</b>	<b>3,000</b>
District Discretionary Development Equalization Grant	2,860	0	3,000
<b>Total Revenue Shares</b>	<b>3,260</b>	<b>350</b>	<b>3,900</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	400	350	900
<b>Development Expenditure</b>			
Domestic Development	2,860	0	3,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,260</b>	<b>350</b>	<b>3,900</b>

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

## Vote:561 Kaliro District

FY 2020/21

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total

## 018212 District Production Management Services

227001 Travel inland	0	400	0	0	400	0	900	0	0	900
<b>Total Cost of Output 12</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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## 018275 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,000	0	3,000
312301 Cultivated Assets	0	0	2,860	0	2,860	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>2,860</b>	<b>0</b>	<b>2,860</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,860</b>	<b>0</b>	<b>2,860</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>400</b>	<b>2,860</b>	<b>0</b>	<b>3,260</b>	<b>0</b>	<b>900</b>	<b>3,000</b>	<b>0</b>	<b>3,900</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>400</b>	<b>2,860</b>	<b>0</b>	<b>3,260</b>	<b>0</b>	<b>900</b>	<b>3,000</b>	<b>0</b>	<b>3,900</b>

## Workplan : Health

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>300</b>	<b>150</b>	<b>1,200</b>
District Unconditional Grant (Non-Wage)	300	150	400
Locally Raised Revenues	0	0	800
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>300</b>	<b>150</b>	<b>1,200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	300	150	1,200
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>300</b>	<b>150</b>	<b>1,200</b>

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

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

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>300</b>	<b>200</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	300	200	0
<b>Development Revenues</b>	<b>2,588</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	2,588	0	0
<b>Total Revenue Shares</b>	<b>2,888</b>	<b>200</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	300	200	0
<b>Development Expenditure</b>			
Domestic Development	2,588	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,888</b>	<b>200</b>	<b>0</b>

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

**Vote:561 Kaliro District****FY 2020/21****0781 Pre-Primary and Primary Education**

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

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

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

**Vote:561 Kaliro District****FY 2020/21****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0481 District, Urban and Community Access Roads**

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

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>200</b>	<b>50</b>	<b>200</b>
District Unconditional Grant (Non-Wage)	200	50	200
<b>Development Revenues</b>	<b>1,019</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	1,019	0	0
<b>Total Revenue Shares</b>	<b>1,219</b>	<b>50</b>	<b>200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	200	50	200
<b>Development Expenditure</b>			
Domestic Development	1,019	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,219</b>	<b>50</b>	<b>200</b>

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



**Vote:561 Kaliro District****FY 2020/21****0983 Natural Resources Management**

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

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

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

**Vote:561 Kaliro District****FY 2020/21**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,013</b>	<b>4,200</b>	<b>2,012</b>

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

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

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,600</b>	<b>2,705</b>	<b>5,406</b>
District Unconditional Grant (Non-Wage)	5,570	1,926	4,511
Locally Raised Revenues	1,030	779	895
<b>Development Revenues</b>	<b>6,141</b>	<b>4,991</b>	<b>2,045</b>
District Discretionary Development Equalization Grant	3,241	3,201	645
District Unconditional Grant (Non-Wage)	1,400	1,790	1,400

# Vote:561 Kaliro District

# FY 2020/21

Locally Raised Revenues	1,500	0	0
<b>Total Revenue Shares</b>	<b>12,741</b>	<b>7,696</b>	<b>7,452</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,600	2,705	5,406
<i>Development Expenditure</i>			
Domestic Development	6,141	4,991	2,045
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,741</b>	<b>7,696</b>	<b>7,452</b>

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

### 1381 District and Urban Administration

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

## Workplan : Finance

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

## Vote:561 Kaliro District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,532</b>	<b>1,670</b>	<b>1,519</b>
District Unconditional Grant (Non-Wage)	1,032	1,270	1,019
Locally Raised Revenues	500	400	500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>1,357</b>
District Discretionary Development Equalization Grant	0	0	1,357
<b>Total Revenue Shares</b>	<b>1,532</b>	<b>1,670</b>	<b>2,876</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,532	1,670	1,519
<b>Development Expenditure</b>			
Domestic Development	0	0	1,357
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,532</b>	<b>1,670</b>	<b>2,876</b>

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

## 1481 Financial Management and Accountability(LG)

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

**Vote:561 Kaliro District****FY 2020/21**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,922</b>	<b>2,337</b>	<b>4,723</b>
District Unconditional Grant (Non-Wage)	3,902	1,987	4,103
Locally Raised Revenues	1,020	350	620
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>4,922</b>	<b>2,337</b>	<b>4,723</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,922	2,337	4,723
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,922</b>	<b>2,337</b>	<b>4,723</b>

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

**Vote:561 Kaliro District****FY 2020/21****1382 Local Statutory Bodies**

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

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

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

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

**Vote:561 Kaliro District****FY 2020/21****0182 District Production Services**

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

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

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

**Vote:561 Kaliro District****FY 2020/21**

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

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

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

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

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

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



**Vote:561 Kaliro District****FY 2020/21****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	200	0	0	200	0	465	0	0	465
<b>Total Cost of Output 02</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>465</b>	<b>0</b>	<b>0</b>	<b>465</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>465</b>	<b>0</b>	<b>0</b>	<b>465</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>465</b>	<b>0</b>	<b>0</b>	<b>465</b>
<b>Total cost of Education</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>465</b>	<b>0</b>	<b>0</b>	<b>465</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>13,126</b>	<b>6,120</b>	<b>15,798</b>
District Discretionary Development Equalization Grant	13,126	6,120	15,798
<b>Total Revenue Shares</b>	<b>13,126</b>	<b>6,120</b>	<b>15,798</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	13,126	6,120	15,798
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,126</b>	<b>6,120</b>	<b>15,798</b>

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

**Vote:561 Kaliro District****FY 2020/21****0481 District, Urban and Community Access Roads**

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

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>400</b>
District Unconditional Grant (Non-Wage)	0	0	400
<b>Development Revenues</b>	<b>1,544</b>	<b>2,000</b>	<b>700</b>
District Discretionary Development Equalization Grant	1,544	2,000	700
<b>Total Revenue Shares</b>	<b>1,544</b>	<b>2,000</b>	<b>1,100</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	400
<b>Development Expenditure</b>			
Domestic Development	1,544	2,000	700
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,544</b>	<b>2,000</b>	<b>1,100</b>

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

## Vote:561 Kaliro District

FY 2020/21

## 0983 Natural Resources Management

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

*Workplan : Community Based Services*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>500</b>	<b>400</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	300	300	0
Locally Raised Revenues	200	100	0
<b>Development Revenues</b>	<b>1,263</b>	<b>1,000</b>	<b>600</b>
District Discretionary Development Equalization Grant	1,263	1,000	600
<b>Total Revenue Shares</b>	<b>1,763</b>	<b>1,400</b>	<b>600</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	500	400	0

**Vote:561 Kaliro District****FY 2020/21**

<i>Development Expenditure</i>			
Domestic Development	1,263	1,000	600
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,763</b>	<b>1,400</b>	<b>600</b>

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

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

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,052</b>	<b>3,080</b>	<b>4,319</b>
District Unconditional Grant (Non-Wage)	3,744	1,211	1,308
Locally Raised Revenues	1,308	1,869	3,011

**Vote:561 Kaliro District****FY 2020/21**

<i>Development Revenues</i>	<b>284</b>	<b>421</b>	<b>315</b>
District Discretionary Development Equalization Grant	284	421	315
<b>Total Revenue Shares</b>	<b>5,336</b>	<b>3,501</b>	<b>4,634</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,052	3,080	4,319
<i>Development Expenditure</i>			
Domestic Development	284	421	315
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,336</b>	<b>3,501</b>	<b>4,634</b>

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

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

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

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

**Vote:561 Kaliro District****FY 2020/21**

<b>Recurrent Revenues</b>	<b>2,861</b>	<b>1,920</b>	<b>3,074</b>
District Unconditional Grant (Non-Wage)	1,961	1,038	2,045
Locally Raised Revenues	900	882	1,029
<b>Development Revenues</b>	<b>1,342</b>	<b>851</b>	<b>4,661</b>
District Discretionary Development Equalization Grant	1,342	851	1,261
District Unconditional Grant (Non-Wage)	0	0	2,500
Locally Raised Revenues	0	0	900
<b>Total Revenue Shares</b>	<b>4,203</b>	<b>2,771</b>	<b>7,735</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,861	1,920	3,074
<b>Development Expenditure</b>			
Domestic Development	1,342	851	4,661
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,203</b>	<b>2,771</b>	<b>7,735</b>

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

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

**Vote:561 Kaliro District****FY 2020/21**

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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,068</b>	<b>2,887</b>	<b>3,580</b>
District Unconditional Grant (Non-Wage)	3,547	2,041	2,988
Locally Raised Revenues	1,521	846	592
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>5,068</b>	<b>2,887</b>	<b>3,580</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,068	2,887	3,580
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,068</b>	<b>2,887</b>	<b>3,580</b>

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

**Vote:561 Kaliro District****FY 2020/21****1382 Local Statutory Bodies**

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

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

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

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



## Vote:561 Kaliro District

FY 2020/21

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018212 District Production Management Services</b>										
227001 Travel inland	0	800	0	0	800	0	880	0	0	880
<b>Total Cost of Output 12</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>880</b>	<b>0</b>	<b>0</b>	<b>880</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>880</b>	<b>0</b>	<b>0</b>	<b>880</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>880</b>	<b>0</b>	<b>0</b>	<b>880</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>880</b>	<b>0</b>	<b>0</b>	<b>880</b>

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

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

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

**Vote:561 Kaliro District****FY 2020/21****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	200	0	0	200	0	220	0	0	220
<b>Total Cost of Output 01</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>220</b>	<b>0</b>	<b>0</b>	<b>220</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>220</b>	<b>0</b>	<b>0</b>	<b>220</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>220</b>	<b>0</b>	<b>0</b>	<b>220</b>
<b>Total cost of Health</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>220</b>	<b>0</b>	<b>0</b>	<b>220</b>

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

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

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

## Vote:561 Kaliro District

FY 2020/21

## 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	200	0	0	200	0	220	0	0	220
<b>Total Cost of Output 02</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>220</b>	<b>0</b>	<b>0</b>	<b>220</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>220</b>	<b>0</b>	<b>0</b>	<b>220</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>220</b>	<b>0</b>	<b>0</b>	<b>220</b>
<b>Total cost of Education</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>220</b>	<b>0</b>	<b>0</b>	<b>220</b>

*Workplan : Roads and Engineering*

## (i) Overview of Workplan Revenues and Expenditures

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

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

**Vote:561 Kaliro District****FY 2020/21****0481 District, Urban and Community Access Roads**

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

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

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

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

**Vote:561 Kaliro District****FY 2020/21****0983 Natural Resources Management**

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

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>600</b>	<b>150</b>	<b>200</b>
District Unconditional Grant (Non-Wage)	127	150	0
Locally Raised Revenues	473	0	200
<b>Development Revenues</b>	<b>3,346</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	3,346	0	0
<b>Total Revenue Shares</b>	<b>3,946</b>	<b>150</b>	<b>200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	600	150	200
<b>Development Expenditure</b>			
Domestic Development	3,346	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,946</b>	<b>150</b>	<b>200</b>

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

## Vote:561 Kaliro District

FY 2020/21

## 1081 Community Mobilisation and Empowerment

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

## SubCounty/Town Council/Division: Buyinda

## Workplan : Administration

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,965</b>	<b>2,014</b>	<b>5,100</b>
District Unconditional Grant (Non-Wage)	2,008	856	3,203
Locally Raised Revenues	957	1,158	1,897
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>724</b>
District Discretionary Development Equalization Grant	0	0	724
<b>Total Revenue Shares</b>	<b>2,965</b>	<b>2,014</b>	<b>5,824</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,965	2,014	5,100
<b>Development Expenditure</b>			
Domestic Development	0	0	724

**Vote:561 Kaliro District****FY 2020/21**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,965</b>	<b>2,014</b>	<b>5,824</b>

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

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

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,400</b>	<b>1,357</b>	<b>3,626</b>
District Unconditional Grant (Non-Wage)	2,000	807	3,226
Locally Raised Revenues	400	550	400
<b>Development Revenues</b>	<b>667</b>	<b>1,177</b>	<b>750</b>
District Discretionary Development Equalization Grant	667	1,177	750
<b>Total Revenue Shares</b>	<b>3,067</b>	<b>2,534</b>	<b>4,376</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,400	1,357	3,626

**Vote:561 Kaliro District****FY 2020/21**

<b>Development Expenditure</b>			
Domestic Development	667	1,177	750
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,067</b>	<b>2,534</b>	<b>4,376</b>

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

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

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,180</b>	<b>2,645</b>	<b>3,840</b>
District Unconditional Grant (Non-Wage)	2,500	2,445	2,500
Locally Raised Revenues	1,680	200	1,340
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>



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N/A			
<b>Total Revenue Shares</b>	<b>4,180</b>	<b>2,645</b>	<b>3,840</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,180	2,645	3,840
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,180</b>	<b>2,645</b>	<b>3,840</b>

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

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

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>1,006</b>	<b>800</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	906	300	0
Locally Raised Revenues	100	500	0
<i>Development Revenues</i>	<b>1,286</b>	<b>600</b>	<b>2,000</b>
District Discretionary Development Equalization Grant	1,286	600	2,000
<b>Total Revenue Shares</b>	<b>2,292</b>	<b>1,400</b>	<b>2,000</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,006	800	0
<i>Development Expenditure</i>			
Domestic Development	1,286	600	2,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,292</b>	<b>1,400</b>	<b>2,000</b>

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

## 0182 District Production Services

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

*Workplan : Health*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>900</b>	<b>340</b>	<b>758</b>
District Unconditional Grant (Non-Wage)	700	100	758

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Locally Raised Revenues	200	240	0
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>900</b>	<b>340</b>	<b>758</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	900	340	758
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>900</b>	<b>340</b>	<b>758</b>

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

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

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	3,394	1,400	4,320
District Discretionary Development Equalization Grant	3,394	1,400	4,320
<b>Total Revenue Shares</b>	<b>3,394</b>	<b>1,400</b>	<b>4,320</b>

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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	3,394	1,400	4,320
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,394</b>	<b>1,400</b>	<b>4,320</b>

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

## 0781 Pre-Primary and Primary Education

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

*Workplan : Roads and Engineering*

## (i) Overview of Worplan Revenues and Expenditures

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

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<i>Development Expenditure</i>			
Domestic Development	5,658	6,765	5,599
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,658</b>	<b>6,765</b>	<b>5,599</b>

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

## 0481 District, Urban and Community Access Roads

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

## Workplan : Natural Resources

## (i) Overview of Workplan Revenues and Expenditures

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

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

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098303 Tree Planting and Afforestation</b>										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,286	0	1,286	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,286</b>	<b>0</b>	<b>1,286</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,286</b>	<b>0</b>	<b>1,286</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>200</b>	<b>1,286</b>	<b>0</b>	<b>1,486</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>200</b>	<b>1,286</b>	<b>0</b>	<b>1,486</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Community Based Services

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,603</b>	<b>300</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,403	300	0
Locally Raised Revenues	200	0	0
<b>Development Revenues</b>	<b>2,923</b>	<b>0</b>	<b>1,500</b>
District Discretionary Development Equalization Grant	2,923	0	1,500
<b>Total Revenue Shares</b>	<b>4,526</b>	<b>300</b>	<b>1,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,603	300	0
<b>Development Expenditure</b>			
Domestic Development	2,923	0	1,500

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,526</b>	<b>300</b>	<b>1,500</b>

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

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

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,973</b>	<b>6,256</b>	<b>10,099</b>
District Unconditional Grant (Non-Wage)	7,973	2,878	5,994
Locally Raised Revenues	0	3,378	4,105
<b>Development Revenues</b>	<b>2,860</b>	<b>5,993</b>	<b>5,521</b>

**Vote:561 Kaliro District****FY 2020/21**

District Discretionary Development Equalization Grant	2,860	5,993	5,521
<b>Total Revenue Shares</b>	<b>10,833</b>	<b>12,249</b>	<b>15,620</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,973	6,256	10,099
<i>Development Expenditure</i>			
Domestic Development	2,860	5,993	5,521
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,833</b>	<b>12,249</b>	<b>15,620</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	7,973	0	0	7,973	0	10,099	0	0	10,099
<b>Total Cost of Output 04</b>	<b>0</b>	<b>7,973</b>	<b>0</b>	<b>0</b>	<b>7,973</b>	<b>0</b>	<b>10,099</b>	<b>0</b>	<b>0</b>	<b>10,099</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,973</b>	<b>0</b>	<b>0</b>	<b>7,973</b>	<b>0</b>	<b>10,099</b>	<b>0</b>	<b>0</b>	<b>10,099</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,860	0	2,860	0	0	5,521	0	5,521
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,860</b>	<b>0</b>	<b>2,860</b>	<b>0</b>	<b>0</b>	<b>5,521</b>	<b>0</b>	<b>5,521</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,860</b>	<b>0</b>	<b>2,860</b>	<b>0</b>	<b>0</b>	<b>5,521</b>	<b>0</b>	<b>5,521</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>7,973</b>	<b>2,860</b>	<b>0</b>	<b>10,833</b>	<b>0</b>	<b>10,099</b>	<b>5,521</b>	<b>0</b>	<b>15,620</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>7,973</b>	<b>2,860</b>	<b>0</b>	<b>10,833</b>	<b>0</b>	<b>10,099</b>	<b>5,521</b>	<b>0</b>	<b>15,620</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,895</b>	<b>1,200</b>	<b>4,373</b>



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District Unconditional Grant (Non-Wage)	2,450	700	2,528
Locally Raised Revenues	3,445	500	1,845
<b>Development Revenues</b>	<b>1,859</b>	<b>0</b>	<b>1,042</b>
District Discretionary Development Equalization Grant	1,859	0	1,042
<b>Total Revenue Shares</b>	<b>7,754</b>	<b>1,200</b>	<b>5,415</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,895	1,200	4,373
<b>Development Expenditure</b>			
Domestic Development	1,859	0	1,042
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,754</b>	<b>1,200</b>	<b>5,415</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	0	0	0	0	0	4,373	0	0	4,373
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,373</b>	<b>0</b>	<b>0</b>	<b>4,373</b>
<b>148103 Budgeting and Planning Services</b>										
227001 Travel inland	0	0	0	0	0	0	0	1,042	0	1,042
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,042</b>	<b>0</b>	<b>1,042</b>
<b>148108 Sector Management and Monitoring</b>										
221012 Small Office Equipment	0	310	0	0	310	0	0	0	0	0
227001 Travel inland	0	5,585	0	0	5,585	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>5,895</b>	<b>0</b>	<b>0</b>	<b>5,895</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,895</b>	<b>0</b>	<b>0</b>	<b>5,895</b>	<b>0</b>	<b>4,373</b>	<b>1,042</b>	<b>0</b>	<b>5,415</b>

**Vote:561 Kaliro District****FY 2020/21**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,859	0	1,859	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,859</b>	<b>0</b>	<b>1,859</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,859</b>	<b>0</b>	<b>1,859</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>5,895</b>	<b>1,859</b>	<b>0</b>	<b>7,754</b>	<b>0</b>	<b>4,373</b>	<b>1,042</b>	<b>0</b>	<b>5,415</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>5,895</b>	<b>1,859</b>	<b>0</b>	<b>7,754</b>	<b>0</b>	<b>4,373</b>	<b>1,042</b>	<b>0</b>	<b>5,415</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,410</b>	<b>2,580</b>	<b>4,346</b>
District Unconditional Grant (Non-Wage)	2,331	1,604	2,656
Locally Raised Revenues	1,079	976	1,690
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,410</b>	<b>2,580</b>	<b>4,346</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,410	2,580	4,346
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,410</b>	<b>2,580</b>	<b>4,346</b>

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

**Vote:561 Kaliro District****FY 2020/21****1382 Local Statutory Bodies**

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

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

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

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

## Vote:561 Kaliro District

FY 2020/21

## 0182 District Production Services

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

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>950</b>	<b>330</b>	<b>950</b>
District Unconditional Grant (Non-Wage)	529	300	529
Locally Raised Revenues	421	30	421
<b>Development Revenues</b>	<b>920</b>	<b>965</b>	<b>965</b>
District Discretionary Development Equalization Grant	920	965	0
District Unconditional Grant (Non-Wage)	0	0	965
<b>Total Revenue Shares</b>	<b>1,870</b>	<b>1,295</b>	<b>1,915</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	950	330	950

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<b>Development Expenditure</b>			
Domestic Development	920	965	965
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,870</b>	<b>1,295</b>	<b>1,915</b>

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

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

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>3,432</b>	<b>0</b>	<b>1,948</b>
District Discretionary Development Equalization Grant	3,432	0	1,948
<b>Total Revenue Shares</b>	<b>3,432</b>	<b>0</b>	<b>1,948</b>

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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	3,432	0	1,948
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,432</b>	<b>0</b>	<b>1,948</b>

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

## 0781 Pre-Primary and Primary Education

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

*Workplan : Roads and Engineering*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>200</b>	<b>0</b>	<b>200</b>
Locally Raised Revenues	200	0	200
<i>Development Revenues</i>	<b>9,908</b>	<b>0</b>	<b>10,000</b>
District Discretionary Development Equalization Grant	9,908	0	10,000
<b>Total Revenue Shares</b>	<b>10,108</b>	<b>0</b>	<b>10,200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	200	0	200

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<b>Development Expenditure</b>			
Domestic Development	9,908	0	10,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,108</b>	<b>0</b>	<b>10,200</b>

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

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

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>280</b>
District Unconditional Grant (Non-Wage)	0	0	280
<b>Development Revenues</b>	<b>920</b>	<b>0</b>	<b>965</b>
District Discretionary Development Equalization Grant	920	0	965
<b>Total Revenue Shares</b>	<b>920</b>	<b>0</b>	<b>1,245</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	0	0	280
<b>Development Expenditure</b>			
Domestic Development	920	0	965
External Financing	0	0	0
<b>Total Expenditure</b>	<b>920</b>	<b>0</b>	<b>1,245</b>

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

## 0983 Natural Resources Management

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

## Workplan : Community Based Services

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>250</b>	<b>0</b>	<b>189</b>
Locally Raised Revenues	250	0	189
<b>Development Revenues</b>	<b>920</b>	<b>0</b>	<b>965</b>



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District Discretionary Development Equalization Grant	920	0	965
<b>Total Revenue Shares</b>	<b>1,170</b>	<b>0</b>	<b>1,154</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	250	0	189
<i>Development Expenditure</i>			
Domestic Development	920	0	965
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,170</b>	<b>0</b>	<b>1,154</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	250	0	0	250	0	189	0	0	189
<b>Total Cost of Output 17</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>189</b>	<b>0</b>	<b>0</b>	<b>189</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>189</b>	<b>0</b>	<b>0</b>	<b>189</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	920	0	920	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>920</b>	<b>0</b>	<b>920</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	965	0	965
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>965</b>	<b>0</b>	<b>965</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>920</b>	<b>0</b>	<b>920</b>	<b>0</b>	<b>0</b>	<b>965</b>	<b>0</b>	<b>965</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>250</b>	<b>920</b>	<b>0</b>	<b>1,170</b>	<b>0</b>	<b>189</b>	<b>965</b>	<b>0</b>	<b>1,154</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>250</b>	<b>920</b>	<b>0</b>	<b>1,170</b>	<b>0</b>	<b>189</b>	<b>965</b>	<b>0</b>	<b>1,154</b>

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

## Vote:561 Kaliro District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>19,336</b>	<b>8,442</b>	<b>21,059</b>
Locally Raised Revenues	4,779	2,062	5,579
Urban Unconditional Grant (Non-Wage)	2,000	0	1,905
Urban Unconditional Grant (Wage)	12,557	6,380	13,575
<b>Development Revenues</b>	<b>800</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	800	0	0
<b>Total Revenue Shares</b>	<b>20,136</b>	<b>8,442</b>	<b>21,059</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	12,557	6,380	13,575
Non Wage	6,779	2,062	7,484
<b>Development Expenditure</b>			
Domestic Development	800	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>20,136</b>	<b>8,442</b>	<b>21,059</b>

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

## 1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148201 Management of Internal Audit Office</b>										
211101 General Staff Salaries	12,557	0	0	0	12,557	13,575	0	0	0	13,575
<b>Total Cost of Output 01</b>	<b>12,557</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,557</b>	<b>13,575</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,575</b>
<b>148202 Internal Audit</b>										
227001 Travel inland	0	0	0	0	0	0	7,484	0	0	7,484
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,484</b>	<b>0</b>	<b>0</b>	<b>7,484</b>
<b>148204 Sector Management and Monitoring</b>										
227001 Travel inland	0	6,779	0	0	6,779	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>6,779</b>	<b>0</b>	<b>0</b>	<b>6,779</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>12,557</b>	<b>6,779</b>	<b>0</b>	<b>0</b>	<b>19,336</b>	<b>13,575</b>	<b>7,484</b>	<b>0</b>	<b>0</b>	<b>21,059</b>

**Vote:561 Kaliro District****FY 2020/21**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148272 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	800	0	800	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Internal Audit Services</b>	<b>12,557</b>	<b>6,779</b>	<b>800</b>	<b>0</b>	<b>20,136</b>	<b>13,575</b>	<b>7,484</b>	<b>0</b>	<b>0</b>	<b>21,059</b>
<b>Total cost of Internal Audit</b>	<b>12,557</b>	<b>6,779</b>	<b>800</b>	<b>0</b>	<b>20,136</b>	<b>13,575</b>	<b>7,484</b>	<b>0</b>	<b>0</b>	<b>21,059</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>152,054</b>	<b>75,328</b>	<b>248,336</b>
Locally Raised Revenues	50,000	26,173	30,000
Urban Unconditional Grant (Non-Wage)	16,323	3,050	15,576
Urban Unconditional Grant (Wage)	85,731	46,105	202,760
<b>Development Revenues</b>	<b>103,934</b>	<b>6,170</b>	<b>125,300</b>
Locally Raised Revenues	100,000	0	105,300
Urban Discretionary Development Equalization Grant	3,934	6,170	20,000
<b>Total Revenue Shares</b>	<b>255,988</b>	<b>81,498</b>	<b>373,636</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	85,731	43,187	202,760
Non Wage	66,323	24,217	45,576
<b>Development Expenditure</b>			
Domestic Development	103,934	6,170	125,300
External Financing	0	0	0
<b>Total Expenditure</b>	<b>255,988</b>	<b>73,574</b>	<b>373,636</b>

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

## Vote:561 Kaliro District

FY 2020/21

## 1381 District and Urban Administration

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

## Workplan : Finance

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>72,845</b>	<b>27,818</b>	<b>92,066</b>
Locally Raised Revenues	45,366	8,230	35,000
Urban Unconditional Grant (Non-Wage)	516	3,968	14,782
Urban Unconditional Grant (Wage)	26,963	15,620	42,284
<b>Development Revenues</b>	<b>12,659</b>	<b>0</b>	<b>1,500</b>
Locally Raised Revenues	0	0	1,500
Urban Unconditional Grant (Non-Wage)	12,659	0	0
<b>Total Revenue Shares</b>	<b>85,504</b>	<b>27,818</b>	<b>93,566</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	26,963	15,620	42,284
Non Wage	45,882	12,198	49,782

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<b>Development Expenditure</b>			
Domestic Development	12,659	0	1,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>85,504</b>	<b>27,818</b>	<b>93,566</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148102 Revenue Management and Collection Services</b>										
211101 General Staff Salaries	0	0	0	0	0	42,284	0	0	0	42,284
227001 Travel inland	0	0	0	0	0	0	49,782	0	0	49,782
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,284</b>	<b>49,782</b>	<b>0</b>	<b>0</b>	<b>92,066</b>
<b>148108 Sector Management and Monitoring</b>										
211101 General Staff Salaries	26,963	0	0	0	26,963	0	0	0	0	0
227001 Travel inland	0	45,882	0	0	45,882	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>26,963</b>	<b>45,882</b>	<b>0</b>	<b>0</b>	<b>72,845</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>26,963</b>	<b>45,882</b>	<b>0</b>	<b>0</b>	<b>72,845</b>	<b>42,284</b>	<b>49,782</b>	<b>0</b>	<b>0</b>	<b>92,066</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,500	0	1,500
312202 Machinery and Equipment	0	0	12,659	0	12,659	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>12,659</b>	<b>0</b>	<b>12,659</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>12,659</b>	<b>0</b>	<b>12,659</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>26,963</b>	<b>45,882</b>	<b>12,659</b>	<b>0</b>	<b>85,504</b>	<b>42,284</b>	<b>49,782</b>	<b>1,500</b>	<b>0</b>	<b>93,566</b>
<b>Total cost of Finance</b>	<b>26,963</b>	<b>45,882</b>	<b>12,659</b>	<b>0</b>	<b>85,504</b>	<b>42,284</b>	<b>49,782</b>	<b>1,500</b>	<b>0</b>	<b>93,566</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>32,000</b>	<b>21,558</b>	<b>27,227</b>
Locally Raised Revenues	32,000	21,558	20,800

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Urban Unconditional Grant (Wage)	0	0	6,427
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>32,000</b>	<b>21,558</b>	<b>27,227</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	6,427
Non Wage	32,000	20,918	20,800
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>32,000</b>	<b>20,918</b>	<b>27,227</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138201 LG Council Administration Services</b>										
211101 General Staff Salaries	0	0	0	0	0	6,427	0	0	0	6,427
227001 Travel inland	0	32,000	0	0	32,000	0	20,800	0	0	20,800
<b>Total Cost of Output 01</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>32,000</b>	<b>6,427</b>	<b>20,800</b>	<b>0</b>	<b>0</b>	<b>27,227</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>32,000</b>	<b>6,427</b>	<b>20,800</b>	<b>0</b>	<b>0</b>	<b>27,227</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>32,000</b>	<b>6,427</b>	<b>20,800</b>	<b>0</b>	<b>0</b>	<b>27,227</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>32,000</b>	<b>6,427</b>	<b>20,800</b>	<b>0</b>	<b>0</b>	<b>27,227</b>

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

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

## Vote:561 Kaliro District

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,078	2,070	1,453
<i>Development Expenditure</i>			
Domestic Development	0	0	2,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,078</b>	<b>2,070</b>	<b>3,453</b>

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

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>018212 District Production Management Services</b>										
227001 Travel inland	0	2,078	0	0	2,078	0	1,453	0	0	1,453
<b>Total Cost of Output 12</b>	<b>0</b>	<b>2,078</b>	<b>0</b>	<b>0</b>	<b>2,078</b>	<b>0</b>	<b>1,453</b>	<b>0</b>	<b>0</b>	<b>1,453</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,078</b>	<b>0</b>	<b>0</b>	<b>2,078</b>	<b>0</b>	<b>1,453</b>	<b>0</b>	<b>0</b>	<b>1,453</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>018272 Administrative Capital</b>										
312301 Cultivated Assets	0	0	0	0	0	0	0	2,000	0	2,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>2,078</b>	<b>0</b>	<b>0</b>	<b>2,078</b>	<b>0</b>	<b>1,453</b>	<b>2,000</b>	<b>0</b>	<b>3,453</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>2,078</b>	<b>0</b>	<b>0</b>	<b>2,078</b>	<b>0</b>	<b>1,453</b>	<b>2,000</b>	<b>0</b>	<b>3,453</b>

**Workplan : Health**

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>34,740</b>	<b>5,778</b>	<b>44,857</b>
Locally Raised Revenues	34,740	5,778	34,740
Urban Unconditional Grant (Non-Wage)	0	0	10,117
<b>Development Revenues</b>	<b>10,000</b>	<b>13,482</b>	<b>34,740</b>
Locally Raised Revenues	0	0	34,740

**Vote:561 Kaliro District****FY 2020/21**

Urban Unconditional Grant (Non-Wage)	10,000	13,482	0
<b>Total Revenue Shares</b>	<b>44,740</b>	<b>19,260</b>	<b>79,597</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	34,740	5,778	44,857
<i>Development Expenditure</i>			
Domestic Development	10,000	13,482	34,740
External Financing	0	0	0
<b>Total Expenditure</b>	<b>44,740</b>	<b>19,260</b>	<b>79,597</b>

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

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

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

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

<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	0	0	2,000
Locally Raised Revenues	0	0	2,000
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	2,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

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

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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>108,822</b>	<b>38,188</b>	<b>61,151</b>
Locally Raised Revenues	40,598	5,525	20,000
Urban Unconditional Grant (Non-Wage)	14,224	3,491	13,551
Urban Unconditional Grant (Wage)	54,000	29,172	27,600

**Vote:561 Kaliro District****FY 2020/21**

<b>Development Revenues</b>	<b>21,741</b>	<b>14,993</b>	<b>30,347</b>
Locally Raised Revenues	3,100	0	10,000
Urban Discretionary Development Equalization Grant	18,641	14,993	20,347
<b>Total Revenue Shares</b>	<b>130,563</b>	<b>53,181</b>	<b>91,498</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	54,000	29,172	27,600
Non Wage	54,822	9,016	33,551
<b>Development Expenditure</b>			
Domestic Development	21,741	14,993	30,347
External Financing	0	0	0
<b>Total Expenditure</b>	<b>130,563</b>	<b>53,181</b>	<b>91,498</b>

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

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

**Workplan : Natural Resources**

## Vote:561 Kaliro District

FY 2020/21

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,000</b>	<b>0</b>	<b>27,900</b>
Locally Raised Revenues	5,000	0	1,500
Urban Unconditional Grant (Wage)	0	0	26,400
<b>Development Revenues</b>	<b>25,000</b>	<b>0</b>	<b>17,000</b>
Locally Raised Revenues	20,000	0	17,000
Urban Discretionary Development Equalization Grant	5,000	0	0
<b>Total Revenue Shares</b>	<b>30,000</b>	<b>0</b>	<b>44,900</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	26,400
Non Wage	5,000	0	1,500
<b>Development Expenditure</b>			
Domestic Development	25,000	0	17,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>30,000</b>	<b>0</b>	<b>44,900</b>

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

## 0983 Natural Resources Management

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

**Vote:561 Kaliro District****FY 2020/21****098375 Non Standard Service Delivery Capital**

312301 Cultivated Assets	0	0	0	0	0	0	0	17,000	0	17,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>17,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>17,000</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>5,000</b>	<b>25,000</b>	<b>0</b>	<b>30,000</b>	<b>26,400</b>	<b>1,500</b>	<b>17,000</b>	<b>0</b>	<b>44,900</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>5,000</b>	<b>25,000</b>	<b>0</b>	<b>30,000</b>	<b>26,400</b>	<b>1,500</b>	<b>17,000</b>	<b>0</b>	<b>44,900</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>25,016</b>	<b>1,767</b>	<b>13,696</b>
Locally Raised Revenues	6,499	1,260	6,499
Urban Unconditional Grant (Non-Wage)	2,200	1	2,096
Urban Unconditional Grant (Wage)	16,317	507	5,101
<b>Development Revenues</b>	<b>12,163</b>	<b>5,329</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	12,163	5,329	0
<b>Total Revenue Shares</b>	<b>37,179</b>	<b>7,096</b>	<b>13,696</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	16,317	507	5,101
Non Wage	8,699	1,261	8,595
<b>Development Expenditure</b>			
Domestic Development	12,163	5,329	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>37,179</b>	<b>7,096</b>	<b>13,696</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>108117 Operation of the Community Based Services Department</b>										
211101 General Staff Salaries	16,317	0	0	0	16,317	5,101	0	0	0	5,101

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227001 Travel inland	0	8,699	0	0	8,699	0	8,595	0	0	8,595
<b>Total Cost of Output 17</b>	<b>16,317</b>	<b>8,699</b>	<b>0</b>	<b>0</b>	<b>25,016</b>	<b>5,101</b>	<b>8,595</b>	<b>0</b>	<b>0</b>	<b>13,696</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>16,317</b>	<b>8,699</b>	<b>0</b>	<b>0</b>	<b>25,016</b>	<b>5,101</b>	<b>8,595</b>	<b>0</b>	<b>0</b>	<b>13,696</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>108172 Administrative Capital</b>										
312301 Cultivated Assets	0	0	12,163	0	12,163	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>12,163</b>	<b>0</b>	<b>12,163</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>12,163</b>	<b>0</b>	<b>12,163</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>16,317</b>	<b>8,699</b>	<b>12,163</b>	<b>0</b>	<b>37,179</b>	<b>5,101</b>	<b>8,595</b>	<b>0</b>	<b>0</b>	<b>13,696</b>
<b>Total cost of Community Based Services</b>	<b>16,317</b>	<b>8,699</b>	<b>12,163</b>	<b>0</b>	<b>37,179</b>	<b>5,101</b>	<b>8,595</b>	<b>0</b>	<b>0</b>	<b>13,696</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,000</b>	<b>5,783</b>	<b>11,703</b>
District Unconditional Grant (Non-Wage)	8,058	4,663	8,761
Locally Raised Revenues	2,942	1,120	2,942
<b>Development Revenues</b>	<b>2,350</b>	<b>0</b>	<b>2,993</b>
District Discretionary Development Equalization Grant	0	0	643
District Unconditional Grant (Non-Wage)	1,000	0	1,000
Locally Raised Revenues	1,350	0	1,350
<b>Total Revenue Shares</b>	<b>13,350</b>	<b>5,783</b>	<b>14,696</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	11,000	5,783	11,703
<b>Development Expenditure</b>			
Domestic Development	2,350	0	2,993
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,350</b>	<b>5,783</b>	<b>14,696</b>

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

## 1381 District and Urban Administration

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

**Workplan : Finance**

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,352</b>	<b>3,408</b>	<b>4,352</b>
District Unconditional Grant (Non-Wage)	2,517	1,486	2,517
Locally Raised Revenues	1,835	1,922	1,835
<b>Development Revenues</b>	<b>4,104</b>	<b>2,805</b>	<b>4,104</b>
District Discretionary Development Equalization Grant	2,250	2,805	2,250
District Unconditional Grant (Non-Wage)	1,854	0	1,854
<b>Total Revenue Shares</b>	<b>8,456</b>	<b>6,213</b>	<b>8,456</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,352	3,408	4,352

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<b>Development Expenditure</b>			
Domestic Development	4,104	2,805	4,104
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,456</b>	<b>6,213</b>	<b>8,456</b>

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

## 1481 Financial Management and Accountability(LG)

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

## Workplan : Statutory Bodies

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,844</b>	<b>2,956</b>	<b>5,844</b>
District Unconditional Grant (Non-Wage)	4,080	2,806	4,080
Locally Raised Revenues	1,764	150	1,764
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			

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<b>Total Revenue Shares</b>	<b>5,844</b>	<b>2,956</b>	<b>5,844</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,844	2,956	5,844
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,844</b>	<b>2,956</b>	<b>5,844</b>

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

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

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>900</b>	<b>450</b>	<b>900</b>
District Unconditional Grant (Non-Wage)	500	450	500
Locally Raised Revenues	400	0	400
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>900</b>	<b>450</b>	<b>900</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0



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Non Wage	900	450	900
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>900</b>	<b>450</b>	<b>900</b>

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

### 0182 District Production Services

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

### Workplan : Health

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

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

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

## 0881 Primary Healthcare

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

*Workplan : Education*

## (i) Overview of Worplan Revenues and Expenditures

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

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

**Vote:561 Kaliro District****FY 2020/21****0781 Pre-Primary and Primary Education**

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

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>22,285</b>	<b>10,921</b>	<b>21,047</b>
District Discretionary Development Equalization Grant	21,285	10,921	20,047
District Unconditional Grant (Non-Wage)	1,000	0	1,000
<b>Total Revenue Shares</b>	<b>22,285</b>	<b>10,921</b>	<b>21,047</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	22,285	10,921	21,047
External Financing	0	0	0
<b>Total Expenditure</b>	<b>22,285</b>	<b>10,921</b>	<b>21,047</b>

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

**Vote:561 Kaliro District****FY 2020/21****0481 District, Urban and Community Access Roads**

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

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

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

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

## Vote:561 Kaliro District

FY 2020/21

## 0983 Natural Resources Management

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

*Workplan : Community Based Services*

## (i) Overview of Workplan Revenues and Expenditures

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

**Vote:561 Kaliro District****FY 2020/21**

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

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

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

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,334</b>	<b>5,848</b>	<b>7,183</b>
District Unconditional Grant (Non-Wage)	9,880	5,449	5,243
Locally Raised Revenues	4,454	399	1,940

**Vote:561 Kaliro District****FY 2020/21**

<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
District Unconditional Grant (Non-Wage)	0	0	4,000
<b>Total Revenue Shares</b>	<b>14,334</b>	<b>5,848</b>	<b>11,183</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	14,334	5,848	7,183
<b>Development Expenditure</b>			
Domestic Development	0	0	4,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,334</b>	<b>5,848</b>	<b>11,183</b>

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

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

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
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**Vote:561 Kaliro District****FY 2020/21**

<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,889</b>	<b>4,153</b>	<b>4,729</b>
District Unconditional Grant (Non-Wage)	4,229	1,352	3,929
Locally Raised Revenues	2,660	2,801	800
<b>Development Revenues</b>	<b>2,873</b>	<b>3,490</b>	<b>3,267</b>
District Discretionary Development Equalization Grant	2,873	3,490	3,267
<b>Total Revenue Shares</b>	<b>9,762</b>	<b>7,643</b>	<b>7,996</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,889	4,153	4,729
<b>Development Expenditure</b>			
Domestic Development	2,873	3,490	3,267
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,762</b>	<b>7,643</b>	<b>7,996</b>

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

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



## Vote:561 Kaliro District

FY 2020/21

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

*Workplan : Statutory Bodies*

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,280</b>	<b>3,091</b>	<b>5,981</b>
District Unconditional Grant (Non-Wage)	4,996	2,591	5,296
Locally Raised Revenues	3,284	500	685
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>8,280</b>	<b>3,091</b>	<b>5,981</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,280	3,091	5,981
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,280</b>	<b>3,091</b>	<b>5,981</b>

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

**Vote:561 Kaliro District****FY 2020/21****1382 Local Statutory Bodies**

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

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

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

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

## Vote:561 Kaliro District

FY 2020/21

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total

## 018212 District Production Management Services

227001 Travel inland	0	0	0	0	0	0	800	0	0	800
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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## 018275 Non Standard Service Delivery Capital

312301 Cultivated Assets	0	0	3,174	0	3,174	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>3,174</b>	<b>0</b>	<b>3,174</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,174</b>	<b>0</b>	<b>3,174</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>3,174</b>	<b>0</b>	<b>3,174</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>3,174</b>	<b>0</b>	<b>3,174</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>

## Workplan : Health

## (i) Overview of Worplan Revenues and Expenditures

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

## Vote:561 Kaliro District

FY 2020/21

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

## 0881 Primary Healthcare

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

*Workplan : Education*

## (i) Overview of Worplan Revenues and Expenditures

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

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

**Vote:561 Kaliro District****FY 2020/21****0781 Pre-Primary and Primary Education**

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

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>11,062</b>	<b>2,290</b>	<b>14,053</b>
District Discretionary Development Equalization Grant	11,062	2,290	14,053
<b>Total Revenue Shares</b>	<b>11,062</b>	<b>2,290</b>	<b>14,053</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	11,062	2,290	14,053
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,062</b>	<b>2,290</b>	<b>14,053</b>

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

## Vote:561 Kaliro District

FY 2020/21

## 0481 District, Urban and Community Access Roads

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

## Workplan : Natural Resources

## (i) Overview of Workplan Revenues and Expenditures

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

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

## Vote:561 Kaliro District

FY 2020/21

## 0983 Natural Resources Management

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

*Workplan : Community Based Services*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	3,807	4,000	0
District Discretionary Development Equalization Grant	3,807	4,000	0
<b>Total Revenue Shares</b>	<b>3,807</b>	<b>4,000</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	3,807	4,000	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,807</b>	<b>4,000</b>	<b>0</b>

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

# Vote:561 Kaliro District

# FY 2020/21

## 1081 Community Mobilisation and Empowerment

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

## SubCounty/Town Council/Division: Nawaikoke

### Workplan : Administration

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>19,953</b>	<b>2,638</b>	<b>5,986</b>
District Unconditional Grant (Non-Wage)	5,923	2,638	5,466
Locally Raised Revenues	14,030	0	520
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>19,953</b>	<b>2,638</b>	<b>5,986</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	19,953	2,638	5,986
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>19,953</b>	<b>2,638</b>	<b>5,986</b>

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



## Vote:561 Kaliro District

FY 2020/21

## 1381 District and Urban Administration

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

*Workplan : Finance*

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,472</b>	<b>1,970</b>	<b>1,737</b>
District Unconditional Grant (Non-Wage)	2,777	383	582
Locally Raised Revenues	1,695	1,587	1,155
<b>Development Revenues</b>	<b>1,104</b>	<b>1,124</b>	<b>2,291</b>
District Discretionary Development Equalization Grant	1,104	1,124	2,291
<b>Total Revenue Shares</b>	<b>5,576</b>	<b>3,094</b>	<b>4,028</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,472	1,970	1,737
<b>Development Expenditure</b>			
Domestic Development	1,104	1,124	2,291
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,576</b>	<b>3,094</b>	<b>4,028</b>

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

## Vote:561 Kaliro District

FY 2020/21

## 1481 Financial Management and Accountability(LG)

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

## Workplan : Statutory Bodies

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,140</b>	<b>5,156</b>	<b>8,768</b>
District Unconditional Grant (Non-Wage)	7,540	5,056	8,168
Locally Raised Revenues	600	100	600
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>8,140</b>	<b>5,156</b>	<b>8,768</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,140	5,156	8,768

**Vote:561 Kaliro District****FY 2020/21**

<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,140</b>	<b>5,156</b>	<b>8,768</b>

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

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

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

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

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

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## 0182 District Production Services

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

## Workplan : Health

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

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

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

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

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

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

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

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

## Vote:561 Kaliro District

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## 0781 Pre-Primary and Primary Education

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

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>200</b>
District Unconditional Grant (Non-Wage)	0	0	200
<b>Development Revenues</b>	<b>17,264</b>	<b>12,945</b>	<b>19,154</b>
District Discretionary Development Equalization Grant	17,264	12,945	19,154
<b>Total Revenue Shares</b>	<b>17,264</b>	<b>12,945</b>	<b>19,354</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	200
<b>Development Expenditure</b>			
Domestic Development	17,264	12,945	19,154
External Financing	0	0	0
<b>Total Expenditure</b>	<b>17,264</b>	<b>12,945</b>	<b>19,354</b>

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

*Workplan : Natural Resources*

## (i) Overview of Worplan Revenues and Expenditures

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

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,103</b>	<b>587</b>	<b>588</b>

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

### 0983 Natural Resources Management

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

## Workplan : Community Based Services

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>525</b>	<b>0</b>	<b>225</b>
District Unconditional Grant (Non-Wage)	300	0	0
Locally Raised Revenues	225	0	225
<b>Development Revenues</b>	<b>3,645</b>	<b>1,725</b>	<b>637</b>
District Discretionary Development Equalization Grant	3,645	1,725	637
<b>Total Revenue Shares</b>	<b>4,170</b>	<b>1,725</b>	<b>862</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	525	0	225



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<b>Development Expenditure</b>			
Domestic Development	3,645	1,725	637
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,170</b>	<b>1,725</b>	<b>862</b>

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

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

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,393</b>	<b>4,377</b>	<b>6,198</b>
District Unconditional Grant (Non-Wage)	7,893	3,147	5,498
Locally Raised Revenues	1,500	1,230	700

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<b>Development Revenues</b>	<b>1,379</b>	<b>1,971</b>	<b>4,145</b>
District Discretionary Development Equalization Grant	1,379	1,971	1,645
District Unconditional Grant (Non-Wage)	0	0	2,500
<b>Total Revenue Shares</b>	<b>10,772</b>	<b>6,348</b>	<b>10,343</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,393	4,377	6,198
<b>Development Expenditure</b>			
Domestic Development	1,379	1,971	4,145
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,772</b>	<b>6,348</b>	<b>10,343</b>

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

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

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

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

<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,851</b>	<b>4,133</b>	<b>4,758</b>
District Unconditional Grant (Non-Wage)	4,179	1,368	3,313
Locally Raised Revenues	3,672	2,765	1,445
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>2,328</b>
District Discretionary Development Equalization Grant	0	0	2,328
<b>Total Revenue Shares</b>	<b>7,851</b>	<b>4,133</b>	<b>7,086</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,851	4,133	4,758
<b>Development Expenditure</b>			
Domestic Development	0	0	2,328
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,851</b>	<b>4,133</b>	<b>7,086</b>

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

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

**Vote:561 Kaliro District****FY 2020/21**

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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,080</b>	<b>3,690</b>	<b>6,784</b>
District Unconditional Grant (Non-Wage)	3,172	3,032	4,684
Locally Raised Revenues	1,908	658	2,100
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>5,080</b>	<b>3,690</b>	<b>6,784</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,080	3,690	6,784
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,080</b>	<b>3,690</b>	<b>6,784</b>

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

**Vote:561 Kaliro District****FY 2020/21****1382 Local Statutory Bodies**

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

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

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

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

## Vote:561 Kaliro District

FY 2020/21

## 0182 District Production Services

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

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

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

**Vote:561 Kaliro District****FY 2020/21**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>200</b>	<b>100</b>	<b>200</b>

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

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

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

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

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

**Vote:561 Kaliro District****FY 2020/21****0781 Pre-Primary and Primary Education**

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

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>18,154</b>	<b>15,799</b>	<b>17,898</b>
District Discretionary Development Equalization Grant	18,154	15,799	17,898
<b>Total Revenue Shares</b>	<b>18,154</b>	<b>15,799</b>	<b>17,898</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	18,154	15,799	17,898
External Financing	0	0	0
<b>Total Expenditure</b>	<b>18,154</b>	<b>15,799</b>	<b>17,898</b>

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



**Vote:561 Kaliro District****FY 2020/21****0481 District, Urban and Community Access Roads**

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

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

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

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

**Vote:561 Kaliro District****FY 2020/21****0983 Natural Resources Management**

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

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>200</b>	<b>375</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	200	375	0
<b>Development Revenues</b>	<b>3,727</b>	<b>0</b>	<b>1,500</b>
District Discretionary Development Equalization Grant	3,727	0	1,500
<b>Total Revenue Shares</b>	<b>3,927</b>	<b>375</b>	<b>1,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	200	375	0
<b>Development Expenditure</b>			
Domestic Development	3,727	0	1,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,927</b>	<b>375</b>	<b>1,500</b>

## Vote:561 Kaliro District

FY 2020/21

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

## 1081 Community Mobilisation and Empowerment

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