

Vote:561 Kaliro District

FY 2021/22

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Locally Raised Revenues	546,999	177,768	187,672
o/w Higher Local Government	169,960	69,903	91,041
o/w Lower Local Government	377,039	93,554	96,631
Discretionary Government Transfers	3,220,916	2,587,284	4,069,444
o/w Higher Local Government	2,332,153	1,822,544	2,969,504
o/w Lower Local Government	888,763	686,836	1,099,940
Conditional Government Transfers	24,884,172	18,388,596	28,318,499
o/w Higher Local Government	24,884,172	18,388,596	28,318,499
o/w Lower Local Government	0	0	0
Other Government Transfers	1,235,775	498,130	1,152,033
o/w Higher Local Government	1,235,775	498,130	1,152,033
o/w Lower Local Government	0	0	0
External Financing	1,270,000	105,852	1,470,000
o/w Higher Local Government	1,270,000	105,852	1,470,000
o/w Lower Local Government	0	0	0
Grand Total	31,157,863	21,757,630	35,197,649
o/w Higher Local Government	29,892,061	20,885,025	34,001,077
o/w Lower Local Government	1,265,802	780,390	1,196,571

A2: Summary of Programme Allocations For FY 2020/21

Ushs Thousands	Central Government Transfers (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	Total
Agro-Industrialisation	2,774,619	2,597	60,000	0	2,837,216
o/w: Wage:	828,450	0	0	0	828,450
Non-Wage Recurrent:	1,694,502	2,597	0	0	1,697,099
Development:	251,667	0	60,000	0	311,667
Tourism Development	3,431	0	0	0	3,431
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	3,431	0	0	0	3,431

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Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land and Water Management	1,171,747	2,000	0	0	1,173,747
<i>o/w: Wage:</i>	137,688	0	0	0	137,688
<i>Non-Wage Reccurent:</i>	112,220	2,000	0	0	114,220
Development:	921,839	0	0	0	921,839
Private Sector Development	36,708	0	0	0	36,708
<i>o/w: Wage:</i>	23,224	0	0	0	23,224
<i>Non-Wage Reccurent:</i>	13,484	0	0	0	13,484
Development:	0	0	0	0	0
Integrated Transport Infrastructure and Services	279,928	7,510	594,313	0	881,750
<i>o/w: Wage:</i>	79,971	0	0	0	79,971
<i>Non-Wage Reccurent:</i>	0	7,510	594,313	0	601,823
Development:	199,957	0	0	0	199,957
Human Capital Development	22,616,068	13,938	30,000	1,470,000	24,130,006
<i>o/w: Wage:</i>	16,082,128	0	0	0	16,082,128
<i>Non-Wage Reccurent:</i>	3,918,156	13,938	30,000	0	3,962,093
Development:	2,615,785	0	0	1,470,000	4,085,785
Community Mobilization and Mindset Change	228,741	6,052	467,720	0	702,513
<i>o/w: Wage:</i>	160,534	0	0	0	160,534
<i>Non-Wage Reccurent:</i>	68,207	6,052	467,720	0	541,979
Development:	0	0	0	0	0
Governance and Security	529,008	44,716	0	0	573,724
<i>o/w: Wage:</i>	179,804	0	0	0	179,804
<i>Non-Wage Reccurent:</i>	338,675	44,716	0	0	383,391
Development:	10,529	0	0	0	10,529
Public Sector Transformation	4,148,211	78,422	0	0	4,226,634
<i>o/w: Wage:</i>	827,399	0	0	0	827,399
<i>Non-Wage Reccurent:</i>	3,006,064	78,422	0	0	3,084,486
Development:	314,749	0	0	0	314,749
Development Plan Implementation	599,482	32,437	0	0	631,919
<i>o/w: Wage:</i>	262,217	0	0	0	262,217
<i>Non-Wage Reccurent:</i>	189,186	32,437	0	0	221,623

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Development:	148,078	0	0	0	148,078
Grand Total	32,387,944	187,672	1,152,033	1,470,000	35,197,649
<i>o/w: Wage:</i>	18,581,414	0	0	0	18,581,414
<i>Non-Wage Reccurent:</i>	9,343,926	187,672	1,092,033	0	10,623,631
Development:	4,462,604	0	60,000	1,470,000	5,992,604

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A3: Expenditure Performance by end March 2020/21 and Plans for the next FY by Sub-SubProgramme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Administration	3,749,553	2,829,418	4,226,634
o/w Higher Local Government	3,243,080	2,525,155	3,940,313
o/w Lower Local Government	506,472	304,263	286,321
Finance	440,215	328,114	406,063
o/w Higher Local Government	284,022	239,144	246,804
o/w Lower Local Government	156,193	88,970	159,259
Statutory Bodies	620,990	426,333	573,724
o/w Higher Local Government	525,948	358,519	483,128
o/w Lower Local Government	95,042	67,814	90,596
Production and Marketing	1,315,135	984,373	2,837,216
o/w Higher Local Government	1,288,000	971,180	2,826,237
o/w Lower Local Government	27,135	13,193	10,979
Health	5,185,998	3,267,634	5,658,819
o/w Higher Local Government	5,099,580	3,242,507	5,428,994
o/w Lower Local Government	86,418	25,127	229,825
Education	16,534,588	11,617,704	18,471,187
o/w Higher Local Government	16,497,719	11,594,750	18,289,028
o/w Lower Local Government	36,869	22,954	182,158
Roads and Engineering	1,002,639	769,281	881,750
o/w Higher Local Government	753,623	561,592	674,284
o/w Lower Local Government	249,016	207,689	207,467
Water	1,068,115	984,512	991,194
o/w Higher Local Government	1,068,115	984,512	991,194
o/w Lower Local Government	0	0	0
Natural Resources	226,658	121,999	184,993
o/w Higher Local Government	172,333	109,309	169,990
o/w Lower Local Government	54,325	12,690	15,003
Community Based Services	771,027	173,125	702,513
o/w Higher Local Government	737,753	142,998	691,678
o/w Lower Local Government	33,274	30,127	10,835
Planning	145,210	100,846	185,159
o/w Higher Local Government	145,210	100,846	185,159

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o/w Lower Local Government	0	0	0
Internal Audit	58,122	38,174	40,697
o/w Higher Local Government	37,063	30,811	36,569
o/w Lower Local Government	21,059	7,363	4,128
Trade Industry and Local Development	39,613	23,900	37,699
o/w Higher Local Government	39,613	23,900	37,699
o/w Lower Local Government	0	0	0
Grand Total	31,157,863	21,665,415	35,197,649
<i>o/w Higher Local Government</i>	<i>29,892,061</i>	<i>20,885,225</i>	<i>34,001,077</i>
<i>o/w: Wage:</i>	<i>16,368,342</i>	<i>12,372,230</i>	<i>18,581,414</i>
<i>Non-Wage Reccurent:</i>	<i>8,724,866</i>	<i>4,981,104</i>	<i>10,284,526</i>
<i>Domestic Devt:</i>	<i>3,528,852</i>	<i>3,426,039</i>	<i>3,665,137</i>
<i>External Financing:</i>	<i>1,270,000</i>	<i>105,852</i>	<i>1,470,000</i>
<i>o/w Lower Local Government</i>	<i>1,265,802</i>	<i>780,190</i>	<i>1,196,571</i>
<i>o/w: Wage:</i>	<i>324,147</i>	<i>189,788</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>423,065</i>	<i>228,731</i>	<i>339,105</i>
<i>Domestic Devt:</i>	<i>518,590</i>	<i>361,671</i>	<i>857,466</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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A4:Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
1. Locally Raised Revenues	546,999	177,768	187,672
Advertisements/Bill Boards	1,780	356	1,780
Animal & Crop Husbandry related Levies	2,754	551	2,754
Business licenses	41,354	8,271	10,355
Educational/Instruction related levies	3,061	612	3,061
Inspection Fees	9,220	1,844	9,220
Land Fees	45,521	9,104	0
Local Hotel Tax	1,140	228	1,140
Local Services Tax	169,960	102,360	110,212
Market /Gate Charges	15,264	3,053	10,265
Miscellaneous and unidentified taxes	4,968	994	4,967
Other Fees and Charges	56,193	11,239	12,194
Other fines and Penalties - private	4,120	824	4,120
Park Fees	54,152	10,830	10,612
Property related Duties/Fees	31,447	6,289	5,797
Rates – Produced assets – from other govt. units	773	155	0
Rates – Produced assets- from private entities	99,367	19,873	0
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,730	946	0
Registration of Businesses	1,195	239	1,195
2a. Discretionary Government Transfers	3,220,916	2,587,284	4,069,444
District Discretionary Development Equalization Grant	493,774	493,774	1,301,908
District Unconditional Grant (Non-Wage)	709,443	528,011	718,953
District Unconditional Grant (Wage)	1,594,226	1,233,029	1,624,409
Urban Discretionary Development Equalization Grant	40,347	40,347	40,773
Urban Unconditional Grant (Non-Wage)	58,980	43,722	59,256
Urban Unconditional Grant (Wage)	324,147	248,402	324,147
2b. Conditional Government Transfer	24,884,172	18,388,596	28,318,499
Sector Conditional Grant (Wage)	14,774,117	11,080,588	16,632,859
Sector Conditional Grant (Non-Wage)	4,251,684	2,088,609	5,762,611
Sector Development Grant	3,268,611	3,268,611	3,100,121
Transitional Development Grant	19,802	19,802	19,802
General Public Service Pension Arrears (Budgeting)	8,232	8,232	8,232
Salary arrears (Budgeting)	0	0	14,713
Pension for Local Governments	928,128	697,556	948,963
Gratuity for Local Governments	1,633,599	1,225,199	1,831,199

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2c. Other Government Transfer	1,235,775	498,130	1,152,033
Support to PLE (UNEB)	15,406	0	30,000
Uganda Road Fund (URF)	673,652	495,779	594,313
Uganda Women Enterpreneurship Program(UWEP)	26,717	2,351	26,720
Vegetable Oil Development Project	24,000	0	60,000
Youth Livelihood Programme (YLP)	45,000	0	0
Support to Production Extension Services	10,000	0	0
Parish Community Associations (PCAs)	441,000	0	441,000
3. External Financing	1,270,000	105,852	1,470,000
International Bank for Reconstruction and Development (IBRD)	400,000	7,260	600,000
United Nations Children Fund (UNICEF)	200,000	0	200,000
Global Fund for HIV, TB & Malaria	100,000	0	100,000
World Health Organisation (WHO)	200,000	13,390	200,000
Global Alliance for Vaccines and Immunization (GAVI)	300,000	85,202	300,000
UK Department for International Development (DFID)	20,000	0	70,000
Research Triangle Institute (RTI)	50,000	0	0
Total Revenues shares	31,157,863	21,757,630	35,197,649

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Part II: Higher Local Government Budget Estimates

SECTION B : Sub-SubProgramme Summary

Administration

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	3,191,151	2,489,202	3,794,986
District Unconditional Grant (Non-Wage)	61,435	44,172	121,643
District Unconditional Grant (Wage)	471,208	439,829	503,252
General Public Service Pension Arrears (Budgeting)	8,232	8,232	8,232
Gratuity for Local Governments	1,633,599	1,225,199	1,831,199
Locally Raised Revenues	88,550	15,601	42,838
Pension for Local Governments	928,128	697,556	948,963
Salary arrears (Budgeting)	0	0	14,713
Urban Unconditional Grant (Wage)	0	58,614	324,147
Development Revenues	51,929	35,953	145,327
District Discretionary Development Equalization Grant	51,929	35,953	145,327
Total Revenues shares	3,243,080	2,525,155	3,940,313
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	471,208	504,322	827,399
Non Wage	2,719,944	1,733,965	2,967,588
Development Expenditure			
Domestic Development	51,929	13,700	145,327
External Financing	0	0	0
Total Expenditure	3,243,080	2,251,987	3,940,313

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

1381 District and Urban Administration

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Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138101 Operation of the Administration Department										
211101 General Staff Salaries	471,208	0	0	0	471,208	827,399	0	0	0	827,399
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	7,996	0	0	7,996
221007 Books, Periodicals & Newspapers	0	480	0	0	480	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	4,000	0	0	4,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
221017 Subscriptions	0	6,000	0	0	6,000	0	6,000	0	0	6,000
223004 Guard and Security services	0	17,709	0	0	17,709	0	17,709	0	0	17,709
224004 Cleaning and Sanitation	0	400	0	0	400	0	4,000	0	0	4,000
225002 Consultancy Services- Long-term	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	30,023	0	0	30,023	0	35,172	0	0	35,172
228002 Maintenance - Vehicles	0	12,560	0	0	12,560	0	10,000	0	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8101	471,208	78,671	0	0	549,879	827,399	85,877	0	0	913,275
138102 Human Resource Management Services										
212102 Pension for General Civil Service	0	928,128	0	0	928,128	0	948,963	0	0	948,963
213004 Gratuity Expenses	0	1,633,599	0	0	1,633,599	0	1,831,199	0	0	1,831,199
321608 General Public Service Pension arrears (Budgeting)	0	8,232	0	0	8,232	0	8,232	0	0	8,232
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	14,713	0	0	14,713
Total Cost of output8102	0	2,569,959	0	0	2,569,959	0	2,803,107	0	0	2,803,107
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	24,324	0	0	24,324	0	24,324	0	0	24,324
Total Cost of output8104	0	24,324	0	0	24,324	0	24,324	0	0	24,324
138105 Public Information Dissemination										
221017 Subscriptions	0	800	0	0	800	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	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	2,932	0	0	2,932	0	0	0	0	0
Total Cost of output8105	0	5,732	0	0	5,732	0	0	0	0	0
138108 Assets and Facilities Management										
227001 Travel inland	0	1,000	0	0	1,000	0	2,999	0	0	2,999
Total Cost of output8108	0	1,000	0	0	1,000	0	2,999	0	0	2,999
138109 Payroll and Human Resource Management Systems										
211103 Allowances (Incl. Casuals, Temporary)	0	2,200	0	0	2,200	0	2,200	0	0	2,200

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221003 Staff Training	0	0	16,644	0	16,644	0	0	33,075	0	33,075
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	7,000	0	7,000
221009 Welfare and Entertainment	0	1,600	0	0	1,600	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400	0	2,400	0	0	2,400
221012 Small Office Equipment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	5,349	0	0	5,349
227001 Travel inland	0	12,996	0	0	12,996	0	8,596	0	0	8,596
Total Cost of output8109	0	22,196	16,644	0	38,840	0	21,145	40,075	0	61,220

138111 Records Management Services

221009 Welfare and Entertainment	0	800	0	0	800	0	300	0	0	300
221012 Small Office Equipment	0	1,100	0	0	1,100	0	1,100	0	0	1,100
222001 Telecommunications	0	340	0	0	340	0	340	0	0	340
222002 Postage and Courier	0	60	0	0	60	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	560	0	0	560
227001 Travel inland	0	1,200	0	0	1,200	0	1,200	0	0	1,200
Total Cost of output8111	0	3,500	0	0	3,500	0	3,500	0	0	3,500

138112 Information collection and management

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
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,174	0	0	1,174
227001 Travel inland	0	0	0	0	0	0	10,689	0	0	10,689
Total Cost of output8112	0	0	0	0	0	0	13,663	0	0	13,663

138113 Procurement Services

221001 Advertising and Public Relations	0	2,300	0	0	2,300	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	720	0	0	720
221012 Small Office Equipment	0	720	0	0	720	0	1,000	0	0	1,000
227001 Travel inland	0	10,541	0	0	10,541	0	8,253	0	0	8,253
Total Cost of output8113	0	14,561	0	0	14,561	0	12,973	0	0	12,973

Total Cost of Higher LG Services	471,208	2,719,944	16,644	0	3,207,795	827,399	2,967,588	40,075	0	3,835,061
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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	31,285	0	31,285	0	0	70,474	0	70,474
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Total for LCIII: Namwiwa **County: Bulamogi** **70,474**

LCII: Saaka *Namwiwa s/c* *Building Construction - Offices-248* *Source: District Discretionary Development Equalization Grant* *70,474*

312104 Other Structures	0	0	0	0	0	0	0	24,578	0	24,578
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Total for LCIII: Kaliro T/C		County: Bulamogi								24,578
<i>LCII: Bukumankoola</i>	<i>ADMIN</i>	<i>Construction Services - Sewerage System-410</i>		<i>Source: District Discretionary Development Equalization Grant</i>						<i>24,578</i>
312203 Furniture & Fixtures	0	0	4,000	0	4,000	0	0	1,200	0	1,200
Total for LCIII: Kaliro T/C		County: Bulamogi								1,200
<i>LCII: Bukumankoola</i>	<i>ADMIN- DCAO</i>	<i>Furniture and Fixtures - Chairs-634</i>		<i>Source: District Discretionary Development Equalization Grant</i>						<i>1,200</i>
312213 ICT Equipment	0	0	0	0	0	0	0	9,000	0	9,000
Total for LCIII: Kaliro T/C		County: Bulamogi								9,000
<i>LCII: Bukumankoola</i>	<i>ADMIN</i>	<i>ICT - Laptop (Notebook Computer) -779</i>		<i>Source: District Discretionary Development Equalization Grant</i>						<i>9,000</i>
Total Cost of output8172	0	0	35,285	0	35,285	0	0	105,252	0	105,252
Total Cost of Capital Purchases	0	0	35,285	0	35,285	0	0	105,252	0	105,252
Total cost of District and Urban Administration	471,208	2,719,944	51,929	0	3,243,080	827,399	2,967,588	145,327	0	3,940,313
Total cost of Administration	471,208	2,719,944	51,929	0	3,243,080	827,399	2,967,588	145,327	0	3,940,313

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Finance

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	284,022	239,144	244,304
District Unconditional Grant (Non-Wage)	65,685	49,064	54,000
District Unconditional Grant (Wage)	179,804	161,194	179,804
Locally Raised Revenues	38,533	28,886	10,500
Development Revenues	0	0	2,500
District Discretionary Development Equalization Grant	0	0	2,500
Total Revenues shares	284,022	239,144	246,804
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	179,804	161,194	179,804
Non Wage	104,218	75,325	64,500
Development Expenditure			
Domestic Development	0	0	2,500
External Financing	0	0	0
Total Expenditure	284,022	236,519	246,804

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	179,804	0	0	0	179,804	179,804	0	0	0	179,804
221002 Workshops and Seminars	0	1,100	0	0	1,100	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	2,500	0	2,500
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
221017 Subscriptions	0	500	0	0	500	0	0	0	0	0
223005 Electricity	0	600	0	0	600	0	600	0	0	600

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224004 Cleaning and Sanitation	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	16,000	0	0	16,000	0	14,000	0	0	14,000
Total Cost of output8101	179,804	19,700	0	0	199,504	179,804	16,000	2,500	0	198,304
148102 Revenue Management and Collection Services										
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	6,450	0	0	6,450	0	2,000	0	0	2,000
Total Cost of output8102	0	8,450	0	0	8,450	0	2,000	0	0	2,000
148103 Budgeting and Planning Services										
221009 Welfare and Entertainment	0	4,080	0	0	4,080	0	0	0	0	0
222003 Information and communications technology (ICT)	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	5,200	0	0	5,200	0	3,719	0	0	3,719
Total Cost of output8103	0	12,280	0	0	12,280	0	3,719	0	0	3,719
148104 LG Expenditure management Services										
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	2,000	0	0	2,000
Total Cost of output8104	0	4,500	0	0	4,500	0	2,000	0	0	2,000
148105 LG Accounting Services										
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	0	20,000	0	9,700	0	0	9,700
221017 Subscriptions	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	81	0	0	81
227001 Travel inland	0	3,281	0	0	3,281	0	0	0	0	0
228004 Maintenance – Other	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output8105	0	28,281	0	0	28,281	0	9,781	0	0	9,781
148106 Integrated Financial Management System										
221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	30,000	0	0	30,000
Total Cost of output8106	0	30,000	0	0	30,000	0	30,000	0	0	30,000
148108 Sector Management and Monitoring										
227001 Travel inland	0	1,007	0	0	1,007	0	1,000	0	0	1,000
Total Cost of output8108	0	1,007	0	0	1,007	0	1,000	0	0	1,000
Total Cost of Higher LG Services	179,804	104,218	0	0	284,022	179,804	64,500	2,500	0	246,804
Total cost of Financial Management and Accountability(LG)	179,804	104,218	0	0	284,022	179,804	64,500	2,500	0	246,804
Total cost of Finance	179,804	104,218	0	0	284,022	179,804	64,500	2,500	0	246,804

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Statutory Bodies

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	522,948	355,519	472,599
District Unconditional Grant (Non-Wage)	312,717	225,187	267,091
District Unconditional Grant (Wage)	179,804	124,248	179,804
Locally Raised Revenues	30,427	6,085	25,703
Development Revenues	3,000	3,000	10,529
District Discretionary Development Equalization Grant	3,000	3,000	10,529
Total Revenues shares	525,948	358,519	483,128
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	179,804	124,248	179,804
Non Wage	343,144	228,707	292,795
Development Expenditure			
Domestic Development	3,000	3,000	10,529
External Financing	0	0	0
Total Expenditure	525,948	355,955	483,128

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211101 General Staff Salaries	179,804	0	0	0	179,804	179,804	0	0	0	179,804
211103 Allowances (Incl. Casuals, Temporary)	0	171,930	0	0	171,930	0	159,810	0	0	159,810
221005 Hire of Venue (chairs, projector, etc)	0	800	0	0	800	0	800	0	0	800
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,600	0	0	3,600	0	3,600	0	0	3,600

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222001 Telecommunications	0	810	0	0	810	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,600	0	0	1,600
227001 Travel inland	0	12,791	0	0	12,791	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	13,720	0	0	13,720	0	10,000	0	0	10,000
Total Cost of output8201	179,804	206,851	0	0	386,655	179,804	188,810	0	0	368,614

138202 LG Procurement Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	4,600	0	0	4,600	0	4,600	0	0	4,600
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	800	0	0	800
Total Cost of output8202	0	5,400	0	0	5,400	0	5,400	0	0	5,400

138203 LG Staff Recruitment Services

211103 Allowances (Incl. Casuals, Temporary)	0	15,360	0	0	15,360	0	15,360	0	0	15,360
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	3,000	0	3,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	832	0	0	832	0	832	0	0	832
227001 Travel inland	0	7,200	0	0	7,200	0	7,200	0	0	7,200
Total Cost of output8203	0	25,392	0	0	25,392	0	25,392	3,000	0	28,392

138204 LG Land Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	3,200	0	0	3,200	0	3,200	0	0	3,200
221009 Welfare and Entertainment	0	592	0	0	592	0	592	0	0	592
221011 Printing, Stationery, Photocopying and Binding	0	888	0	0	888	0	888	0	0	888
227001 Travel inland	0	2,920	0	0	2,920	0	2,920	0	0	2,920
Total Cost of output8204	0	7,600	0	0	7,600	0	7,600	0	0	7,600

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	600	0	0	600	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,200	0	0	1,200
222001 Telecommunications	0	600	0	0	600	0	600	0	0	600
227001 Travel inland	0	4,200	0	0	4,200	0	4,200	0	0	4,200
Total Cost of output8205	0	14,600	0	0	14,600	0	14,600	0	0	14,600

138206 LG Political and executive oversight

227001 Travel inland	0	59,431	0	0	59,431	0	38,452	0	0	38,452
Total Cost of output8206	0	59,431	0	0	59,431	0	38,452	0	0	38,452

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	19,750	0	0	19,750	0	0	0	0	0
227001 Travel inland	0	4,120	0	0	4,120	0	12,541	0	0	12,541
Total Cost of output8207	0	23,870	0	0	23,870	0	12,541	0	0	12,541

Total Cost of Higher LG Services	179,804	343,144	0	0	522,948	179,804	292,795	3,000	0	475,599
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138272 Administrative Capital										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	7,529	0	7,529
Total for LCIII: Kaliro T/C										7,529
<i>LCII: Bukumankoola</i>	<i>DISTRICT</i>			<i>Furniture and Fixtures - Chairs-634</i>				<i>Source: District Discretionary Development Equalization Grant</i>		<i>7,529</i>
312213 ICT Equipment	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of output8272	0	0	3,000	0	3,000	0	0	7,529	0	7,529
Total Cost of Capital Purchases	0	0	3,000	0	3,000	0	0	7,529	0	7,529
Total cost of Local Statutory Bodies	179,804	343,144	3,000	0	525,948	179,804	292,795	10,529	0	483,128
Total cost of Statutory Bodies	179,804	343,144	3,000	0	525,948	179,804	292,795	10,529	0	483,128

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Production and Marketing

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	1,131,281	848,461	2,516,069
District Unconditional Grant (Wage)	212,350	159,263	212,350
Sector Conditional Grant (Non-Wage)	302,831	227,124	1,687,620
Sector Conditional Grant (Wage)	616,100	462,075	616,100
Development Revenues	156,719	122,719	310,167
Other Transfers from Central Government	34,000	0	60,000
Sector Development Grant	122,719	122,719	250,167
Total Revenues shares	1,288,000	971,180	2,826,237
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	828,450	609,302	828,450
Non Wage	302,831	216,518	1,687,620
Development Expenditure			
Domestic Development	156,719	107,723	310,167
External Financing	0	0	0
Total Expenditure	1,288,000	933,543	2,826,237

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

0181 Agricultural Extension Services

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

018101 Extension Worker Services

211101 General Staff Salaries	616,100	0	0	0	616,100	212,350	0	0	0	212,350
221011 Printing, Stationery, Photocopying and Binding	0	9,600	0	0	9,600	0	10,500	0	0	10,500
222001 Telecommunications	0	6,804	0	0	6,804	0	6,580	0	0	6,580
224006 Agricultural Supplies	0	14,784	0	0	14,784	0	19,600	0	0	19,600
227001 Travel inland	0	141,160	0	0	141,160	0	132,884	0	0	132,884
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	13,200	0	0	13,200

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Total Cost of output8101		616,100	172,348	0	0	788,448	212,350	182,764	0	0	395,114
Total Cost of Higher LG Services		616,100	172,348	0	0	788,448	212,350	182,764	0	0	395,114
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
018151 LLG Extension Services (LLS)											
263104 Transfers to other govt. units (Current)		0	0	0	0	0	0	1,365,031	0	0	1,365,031

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Total for LCIII: Namwiwa		County: Bulamogi	31,380
LCII: Namwiwa	NAMWIWA	NAMWIWA	Source: Sector Conditional Grant (Non-Wage) 15,690
LCII: Saaka	SAAKA	NAMWIWA	Source: Sector Conditional Grant (Non-Wage) 15,690
Total for LCIII: Budomero		County: Bulamogi	78,450
LCII: Budomero	BUDOMERO	BUDOMERO	Source: Sector Conditional Grant (Non-Wage) 15,690
LCII: Bulumba	BULUMBA	BUDOMERO	Source: Sector Conditional Grant (Non-Wage) 15,690
LCII: Kiyunga	KIYUNGA	BUDOMERO	Source: Sector Conditional Grant (Non-Wage) 15,690
LCII: Kyanfubba	KYANFUBBA	BUDOMERO	Source: Sector Conditional Grant (Non-Wage) 15,690
LCII: Nabitende	NABITENDE	BUDOMERO	Source: Sector Conditional Grant (Non-Wage) 15,690
Total for LCIII: Kisinda		County: Bulamogi	62,760
LCII: Busulumba	BUSULUMBA	KISINDA	Source: Sector Conditional Grant (Non-Wage) 15,690
LCII: Kisinda	KISINDA	KISINDA	Source: Sector Conditional Grant (Non-Wage) 15,690
LCII: Lubuulo	LUBULO	KISINDA	Source: Sector Conditional Grant (Non-Wage) 15,690
LCII: Nawandyo	NAWANDYO PARISH	KISINDA	Source: Sector Conditional Grant (Non-Wage) 15,690
Total for LCIII: Buyinda		County: Bulamogi	62,760
LCII: Bukonde	BUKONDE PARISH	BUYINDA	Source: Sector Conditional Grant (Non-Wage) 15,690
LCII: Buyinda	BUYINDA PARISH	BUYINDA	Source: Sector Conditional Grant (Non-Wage) 15,690
LCII: Kiranga	KIRANGA	BUYINDA	Source: Sector Conditional Grant (Non-Wage) 15,690
LCII: Madibira	MADIBIRA	BUYINDA	Source: Sector Conditional Grant (Non-Wage) 15,690
Total for LCIII: Kasokwe		County: Bulamogi	62,760
LCII: Butajjube	BUTAJJUBE PARISH	KASOKWE	Source: Sector Conditional Grant (Non-Wage) 15,690
LCII: Buyodi	BUYODI PARISH	KASOKWE	Source: Sector Conditional Grant (Non-Wage) 15,690
LCII: Bwayuya	BWAYUYA	KASOKWE	Source: Sector Conditional Grant (Non-Wage) 15,690
LCII: Kasokwe	KASOKWE	KASOKWE	Source: Sector Conditional Grant (Non-Wage) 15,690
Total for LCIII: Kaliro T/C		County: Bulamogi	78,450
LCII: Budini	BUDINI WARD	KALIRO TOWN COUNCIL	Source: Sector Conditional Grant (Non-Wage) 15,690
LCII: Bukumankoola	BUKUMANKOOLA WARD	KALIRO TOWN COUNCIL	Source: Sector Conditional Grant (Non-Wage) 15,690
LCII: Buyunga	BUYUNGA WARD	KALIRO TOWN COUNCIL	Source: Sector Conditional Grant (Non-Wage) 15,690
LCII: Lumbuye	LUMBUYE WARD	KALIRO TOWN COUNCIL	Source: Sector Conditional Grant (Non-Wage) 15,690
LCII: Naigombwa	NAIGOMBWA WARD	KALIRO TOWN COUNCIL	Source: Sector Conditional Grant (Non-Wage) 15,690
Total for LCIII: Gadumire		County: Bulamogi	62,760
LCII: Bupyana	BUPYANA PARISH	GADUMIRE	Source: Sector Conditional Grant (Non-Wage) 15,690
LCII: Gadumire	GADUMIRE PARISH	GADUMIRE	Source: Sector Conditional Grant (Non-Wage) 15,690
LCII: Isalo	ISALO PARISH	GADUMIRE	Source: Sector Conditional Grant (Non-Wage) 15,690
LCII: Panyolo	PANYOLO PARISH	GADUMIRE	Source: Sector Conditional Grant (Non-Wage) 15,690

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Total for LCIII: Bumanya		County: Bulamogi	62,760
LCII: Bumanya	BUMANYA	BUMANYA	Source: Sector Conditional Grant (Non-Wage) 15,690
LCII: Kalalu	KALALU PARISH	BUMANYA	Source: Sector Conditional Grant (Non-Wage) 15,690
LCII: Kasuleta	KASULETA PARISH	BUMANYA	Source: Sector Conditional Grant (Non-Wage) 15,690
LCII: Kyani	KYANI	BUMANYA	Source: Sector Conditional Grant (Non-Wage) 15,690
Total for LCIII: Namugongo		County: Bulamogi	62,760
LCII: Bugonza	BUGONZA	NAMUGONGO	Source: Sector Conditional Grant (Non-Wage) 15,690
LCII: Butege	BUTEGE PARISH	NAMUGONGO	Source: Sector Conditional Grant (Non-Wage) 15,690
LCII: Nabikooli	NABIKOLI PARISH	NAMUGONGO	Source: Sector Conditional Grant (Non-Wage) 15,690
LCII: Namukooge	NAMUKOGE PARISH	NAMUGONGO	Source: Sector Conditional Grant (Non-Wage) 15,690
Total for LCIII: Bukamba		County: Bulamogi North West	78,450
LCII: Bujugu	BUJUGU	BUKAMBA	Source: Sector Conditional Grant (Non-Wage) 15,690
LCII: Bukamba	BUKAMBA	BUKAMBA	Source: Sector Conditional Grant (Non-Wage) 15,690
LCII: Buvulunguti	BUVULUNGUTI	BUKAMBA	Source: Sector Conditional Grant (Non-Wage) 15,690
LCII: Nangala	NANGALA	BUKAMBA	Source: Sector Conditional Grant (Non-Wage) 15,690
LCII: Nawampiti	NAWAMPITI	BUKAMBA	Source: Sector Conditional Grant (Non-Wage) 15,690
Total for LCIII: Nansololo		County: Bulamogi North West	78,450
LCII: Bulike	BULIKE PARISH	NANSOLOLO	Source: Sector Conditional Grant (Non-Wage) 15,690
LCII: Buluya	BULUYA PARISH	NANSOLOLO	Source: Sector Conditional Grant (Non-Wage) 15,690
LCII: Muhira	MUHIRA PARISH	NANSOLOLO	Source: Sector Conditional Grant (Non-Wage) 15,690
LCII: Nansololo	NANSOLO PARISH	NANSOLOLO	Source: Sector Conditional Grant (Non-Wage) 15,690
LCII: Nantamali	NANTAMALI	NANSOLOLO	Source: Sector Conditional Grant (Non-Wage) 15,690
Total for LCIII: Nawaikeke		County: Bulamogi North West	62,760
LCII: Bupeeni	BUPENI PARISH	NAWAIKOKE	Source: Sector Conditional Grant (Non-Wage) 15,690
LCII: Buwangala	BUHANGALA	NAWAIKOKE	Source: Sector Conditional Grant (Non-Wage) 15,690
LCII: Namawa	NAMAWA	NAWAIKOKE	Source: Sector Conditional Grant (Non-Wage) 15,690
LCII: Nsamule	NSAMULE	NAWAIKOKE	Source: Sector Conditional Grant (Non-Wage) 15,690
Total for LCIII: Missing Subcounty		County: Missing County	580,530
LCII: Missing Parish	BIRALI WARD	NAMWIWA TOWN COUNCIL	Source: Sector Conditional Grant (Non-Wage) 15,690
LCII: Missing Parish	BUGODA PARISH	NAMUGONGO	Source: Sector Conditional Grant (Non-Wage) 15,690
LCII: Missing Parish	BUGWABI WARD	NAWAIKOKE TOWN COUNCIL	Source: Sector Conditional Grant (Non-Wage) 15,690
LCII: Missing Parish	BUJJEJE WARD	BULUMBA TOWN COUNCIL	Source: Sector Conditional Grant (Non-Wage) 15,690
LCII: Missing Parish	BUKAIRE WARD	NAMWIWA TOWN COUNCIL	Source: Sector Conditional Grant (Non-Wage) 15,690

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<i>LCII: Missing Parish</i>	<i>BULIMA PARISH</i>	<i>BUMANYA</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,690</i>
<i>LCII: Missing Parish</i>	<i>BULUMBA CENTRAL WARD</i>	<i>BULUMBA TOWN COUNCIL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,690</i>
<i>LCII: Missing Parish</i>	<i>BUNSWEZYA WARD</i>	<i>NAMWIWA TOWN COUNCIL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,690</i>
<i>LCII: Missing Parish</i>	<i>BUSANDA PARISH</i>	<i>KASOKWE</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,690</i>
<i>LCII: Missing Parish</i>	<i>BUSEREKA PARISH</i>	<i>BUKAMBA</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,690</i>
<i>LCII: Missing Parish</i>	<i>BUSEREKA WARD</i>	<i>NAMWIWA TOWN COUNCIL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,690</i>
<i>LCII: Missing Parish</i>	<i>BUSIHA WARD</i>	<i>NAWAIKOKE TOWN COUNCIL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,690</i>
<i>LCII: Missing Parish</i>	<i>BUSUNGA WARD</i>	<i>BULUMBA TOWN COUNCIL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,690</i>
<i>LCII: Missing Parish</i>	<i>BUTAMBALA PARISH</i>	<i>GADUMIRE</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,690</i>
<i>LCII: Missing Parish</i>	<i>BUYUGE PARISH</i>	<i>GADUMIRE</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,690</i>
<i>LCII: Missing Parish</i>	<i>IGULAMUBIRI PARISH</i>	<i>NAMUGONGO</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,690</i>
<i>LCII: Missing Parish</i>	<i>KANABUGO WARD</i>	<i>NAMWIWA TOWN COUNCIL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,690</i>
<i>LCII: Missing Parish</i>	<i>KANANKAMBA PARISH</i>	<i>NAMUGONGO</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,690</i>
<i>LCII: Missing Parish</i>	<i>KIBWIZA PARISH</i>	<i>KISINDA</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,690</i>
<i>LCII: Missing Parish</i>	<i>KIGANDA PARISH</i>	<i>NAMWIWA</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,690</i>
<i>LCII: Missing Parish</i>	<i>KITEGA PARISH</i>	<i>BUKAMBA</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,690</i>
<i>LCII: Missing Parish</i>	<i>KIWANABUZI PARISH</i>	<i>NAMWIWA</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,690</i>
<i>LCII: Missing Parish</i>	<i>KYAMBAYA PARISH</i>	<i>NAWAIKOKE</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,690</i>
<i>LCII: Missing Parish</i>	<i>LONDE WARD</i>	<i>BULUMBA TOWN COUNCIL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,690</i>
<i>LCII: Missing Parish</i>	<i>MASUNA WARD</i>	<i>BULUMBA TOWN COUNCIL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,690</i>
<i>LCII: Missing Parish</i>	<i>MPAMBWA PARISH</i>	<i>KISINDA</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,690</i>
<i>LCII: Missing Parish</i>	<i>MWANGHA WARD</i>	<i>NAWAIKOKE TOWN COUNCIL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,690</i>
<i>LCII: Missing Parish</i>	<i>NALENYA WARD</i>	<i>BULUMBA TOWN COUNCIL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,690</i>
<i>LCII: Missing Parish</i>	<i>NAMEJJE PARISH</i>	<i>BUYINDA</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,690</i>
<i>LCII: Missing Parish</i>	<i>NAMUSOLO PARISH</i>	<i>BUMANYA</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,690</i>

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LCII: Missing Parish	NAMWIWA WARD	NAMWIWA TOWN COUNCIL	Source: Sector Conditional Grant (Non-Wage)	15,690						
LCII: Missing Parish	NATWANA PARISH	NAMUGONGO	Source: Sector Conditional Grant (Non-Wage)	15,690						
LCII: Missing Parish	NKOTE WARD	BULUMBA TOWN COUNCIL	Source: Sector Conditional Grant (Non-Wage)	15,690						
LCII: Missing Parish	NOMBE WARD	NAWAIKOKE TOWN COUNCIL	Source: Sector Conditional Grant (Non-Wage)	15,690						
LCII: Missing Parish	TABABA PARISH	GADUMIRE	Source: Sector Conditional Grant (Non-Wage)	15,690						
LCII: Missing Parish	WALYABIRA WARD	NAWAIKOKE TOWN COUNCIL	Source: Sector Conditional Grant (Non-Wage)	15,690						
LCII: Missing Parish	WANGABO WARD	NAMWIWA TOWN COUNCIL	Source: Sector Conditional Grant (Non-Wage)	15,690						
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	147,820	0	147,820
Total for LCIII: Namwiwa		County: Bulamogi		5,097						
LCII: Kiwa Nabuzi	KIWANABUZI PARISH	NAMWIWA	Source: Sector Development Grant	1,699						
LCII: Namwiwa	NAMWIWA	NAMWIWA	Source: Sector Development Grant	1,699						
LCII: Saaka	SAAKA	NAMWIWA	Source: Sector Development Grant	1,699						
Total for LCIII: Budomero		County: Bulamogi		6,796						
LCII: Budomero	BUDOMERO	BUDOMERO	Source: Sector Development Grant	1,699						
LCII: Kiyunga	KIYUNGA PARISH	BUDOMERO	Source: Sector Development Grant	1,699						
LCII: Kyanfubba	KYANFUBA	BUDOMERO	Source: Sector Development Grant	1,699						
LCII: Nabitende	NABITENDE PARISH	BUDOMERO	Source: Sector Development Grant	1,699						
Total for LCIII: Kisinda		County: Bulamogi		6,796						
LCII: Busulumba	BUSULUMBA	KISINDA	Source: Sector Development Grant	1,699						
LCII: Kisinda	KISINDA	KISINDA	Source: Sector Development Grant	1,699						
LCII: Lubuulo	LUBULO	KISINDA	Source: Sector Development Grant	1,699						
LCII: Nawandyo	NAWANDYO	KISINDA	Source: Sector Development Grant	1,699						
Total for LCIII: Buyinda		County: Bulamogi		6,796						
LCII: Bukonde	BUKONDE	BUYINDA	Source: Sector Development Grant	1,699						
LCII: Buyinda	BUYINDA PARISH	BUYINDA	Source: Sector Development Grant	1,699						
LCII: Kiranga	KIRANGA	BUYINDA	Source: Sector Development Grant	1,699						
LCII: Madibira	MADIBIRA	BUYINDA	Source: Sector Development Grant	1,699						
Total for LCIII: Kasokwe		County: Bulamogi		6,796						
LCII: Butajjube	BUTAJJUBE	KASOKWE	Source: Sector Development Grant	1,699						
LCII: Buyodi	BUYODI	KASOKWE	Source: Sector Development Grant	1,699						
LCII: Bwayuya	BWAYUYA	KASOKWE	Source: Sector Development Grant	1,699						
LCII: Kasokwe	KASOKWE	KASOKWE	Source: Sector Development Grant	1,699						

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Total for LCIII: Kaliro T/C		County: Bulamogi	8,495
LCII: Budini	BUDINI WARD	KALIRO TOWN COUNCIL Source: Sector Development Grant	1,699
LCII: Bukumankoola	BUKUMANKOOLA	KALIRO TOWN COUNCIL Source: Sector Development Grant	1,699
LCII: Buyunga	BUYUNGA	KALIRO TOWN COUNCIL Source: Sector Development Grant	1,699
LCII: Lumbuye	LUMBUYE WARD	KALIRO TOWN COUNCIL Source: Sector Development Grant	1,699
LCII: Naigombwa	NAIGOMBWA	KALIRO TOWN COUNCIL Source: Sector Development Grant	1,699
Total for LCIII: Gadumire		County: Bulamogi	6,796
LCII: Bupyana	BUPYANA	GADUMIRE Source: Sector Development Grant	1,699
LCII: Gadumire	GADUMIRE	GADUMIRE Source: Sector Development Grant	1,699
LCII: Isalo	ISALO	GADUMIRE Source: Sector Development Grant	1,699
LCII: Panyolo	PANYOLO PARISH	GADUMIRE Source: Sector Development Grant	1,699
Total for LCIII: Bumanya		County: Bulamogi	6,796
LCII: Bumanya	BUMANYA	BUMANYA Source: Sector Development Grant	1,699
LCII: Kalalu	KALALU PARISH	BUMANYA Source: Sector Development Grant	1,699
LCII: Kasuleta	KASULETA PARISH	BUMANYA Source: Sector Development Grant	1,699
LCII: Kyani	KYANI	BUMANYA Source: Sector Development Grant	1,699
Total for LCIII: Namugongo		County: Bulamogi	6,796
LCII: Bugonza	BUGONZA	NAMUGONGO Source: Sector Development Grant	1,699
LCII: Butege	BUTEGE	NAMUGONGO Source: Sector Development Grant	1,699
LCII: Nabikooli	NABIKOLI	NAMUGONGO Source: Sector Development Grant	1,699
LCII: Namukooge	NAMUKOOGE	NAMUGONGO Source: Sector Development Grant	1,699
Total for LCIII: Bukamba		County: Bulamogi North West	8,495
LCII: Bujugu	BUJUGU PARISH	BUKAMBA Source: Sector Development Grant	1,699
LCII: Bukamba	BUKAMBA PARISH	BUKAMBA Source: Sector Development Grant	1,699
LCII: Buvulunguti	BUVULUNGUTI PARISH	BUKAMBA Source: Sector Development Grant	1,699
LCII: Nangala	NANGALA PARISH	BUKAMBA Source: Sector Development Grant	1,699
LCII: Nawampiti	NAWAMPITI	BUKAMBA Source: Sector Development Grant	1,699
Total for LCIII: Nansololo		County: Bulamogi North West	8,495
LCII: Bulike	BULIKE	NANSOLOLO Source: Sector Development Grant	1,699
LCII: Buluya	BULUYA	NANSOLOLO Source: Sector Development Grant	1,699
LCII: Muhira	MUHIRA	NANSOLOLO Source: Sector Development Grant	1,699
LCII: Nansololo	NANSOLOLO	NANSOLOLO Source: Sector Development Grant	1,699
LCII: Nantamali	NANTAMALI	NANSOLOLO Source: Sector Development Grant	1,699
Total for LCIII: Nawaikoke		County: Bulamogi North West	6,796
LCII: Bupeeni	BUPENI	NAWAIKOKE Source: Sector Development Grant	1,699

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<i>LCII: Buwangala</i>	<i>BUHANGALA</i>	<i>NAWAIKOKE</i>	<i>Source: Sector Development Grant</i>	<i>1,699</i>
<i>LCII: Namawa</i>	<i>NAMAWA</i>	<i>NAWAIKOKE</i>	<i>Source: Sector Development Grant</i>	<i>1,699</i>
<i>LCII: Nsamule</i>	<i>NSAMULE</i>	<i>NAWAIKOKE</i>	<i>Source: Sector Development Grant</i>	<i>1,699</i>
Total for LCIII: Missing Subcounty		County: Missing County		62,866
<i>LCII: Missing Parish</i>	<i>BILARI WARD</i>	<i>NAMWIWA TOWN COUNCIL</i>	<i>Source: Sector Development Grant</i>	<i>1,699</i>
<i>LCII: Missing Parish</i>	<i>BUGODA</i>	<i>NAMUGONGO</i>	<i>Source: Sector Development Grant</i>	<i>1,699</i>
<i>LCII: Missing Parish</i>	<i>BUGWABI WARD</i>	<i>NAWAIKOKE TOWN COUNCIL</i>	<i>Source: Sector Development Grant</i>	<i>1,699</i>
<i>LCII: Missing Parish</i>	<i>BUJJEJE WARD</i>	<i>BULUMBA TOWN COUNCIL</i>	<i>Source: Sector Development Grant</i>	<i>1,699</i>
<i>LCII: Missing Parish</i>	<i>BUKAIRE WARD</i>	<i>NAMWIWA TOWN COUNCIL</i>	<i>Source: Sector Development Grant</i>	<i>1,699</i>
<i>LCII: Missing Parish</i>	<i>BULIMA PARISH</i>	<i>BUMANYA</i>	<i>Source: Sector Development Grant</i>	<i>1,699</i>
<i>LCII: Missing Parish</i>	<i>BULUMBA CENTRAL WARD</i>	<i>BULUMBA TOWN COUNCIL</i>	<i>Source: Sector Development Grant</i>	<i>1,699</i>
<i>LCII: Missing Parish</i>	<i>BUNSWEZYA WARD</i>	<i>NAMWIWA TOWN COUNCIL</i>	<i>Source: Sector Development Grant</i>	<i>1,699</i>
<i>LCII: Missing Parish</i>	<i>BUSANDA</i>	<i>KASOKWE</i>	<i>Source: Sector Development Grant</i>	<i>1,699</i>
<i>LCII: Missing Parish</i>	<i>BUSEREKA PARISH</i>	<i>BUKAMBA</i>	<i>Source: Sector Development Grant</i>	<i>1,699</i>
<i>LCII: Missing Parish</i>	<i>BUSEREKA WARD</i>	<i>NAMWIWA TOWN COUNCIL</i>	<i>Source: Sector Development Grant</i>	<i>1,699</i>
<i>LCII: Missing Parish</i>	<i>BUSUNGA WARD</i>	<i>BULUMBA TOWN COUNCIL</i>	<i>Source: Sector Development Grant</i>	<i>1,699</i>
<i>LCII: Missing Parish</i>	<i>BUTAMBALA PARISH</i>	<i>GADUMIRE</i>	<i>Source: Sector Development Grant</i>	<i>1,699</i>
<i>LCII: Missing Parish</i>	<i>BUYUGE</i>	<i>GADUMIRE</i>	<i>Source: Sector Development Grant</i>	<i>1,699</i>
<i>LCII: Missing Parish</i>	<i>IGULAMUBIRI</i>	<i>NAMUGONGO</i>	<i>Source: Sector Development Grant</i>	<i>1,699</i>
<i>LCII: Missing Parish</i>	<i>KANABUGO WARD</i>	<i>NAMWIWA TOWN COUNCIL</i>	<i>Source: Sector Development Grant</i>	<i>1,699</i>
<i>LCII: Missing Parish</i>	<i>KANANKAMBA</i>	<i>NAMUGONGO</i>	<i>Source: Sector Development Grant</i>	<i>1,699</i>
<i>LCII: Missing Parish</i>	<i>KIBWIZA PARISH</i>	<i>KISINDA</i>	<i>Source: Sector Development Grant</i>	<i>1,699</i>
<i>LCII: Missing Parish</i>	<i>KIGANDA PARISH</i>	<i>NAMWIWA</i>	<i>Source: Sector Development Grant</i>	<i>1,699</i>
<i>LCII: Missing Parish</i>	<i>KITEGA PARISH</i>	<i>BUKAMBA</i>	<i>Source: Sector Development Grant</i>	<i>1,699</i>
<i>LCII: Missing Parish</i>	<i>KYAMBAYA</i>	<i>NAWAIKOKE</i>	<i>Source: Sector Development Grant</i>	<i>1,699</i>
<i>LCII: Missing Parish</i>	<i>LONDE WARD</i>	<i>BULUMBA TOWN COUNCIL</i>	<i>Source: Sector Development Grant</i>	<i>1,699</i>

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LCII: Missing Parish	MASUNA WARD	BULUMBA TOWN COUNCIL	Source: Sector Development Grant	1,699
LCII: Missing Parish	MPAMBWA PARISH	KISINDA	Source: Sector Development Grant	1,699
LCII: Missing Parish	MUSIHA WARD	NAWAIKOKE TOWN COUNCIL	Source: Sector Development Grant	1,699
LCII: Missing Parish	MWANGHA WARD	NAWAIKOKE TOWN COUNCIL	Source: Sector Development Grant	1,699
LCII: Missing Parish	NALENYA WARD	BULUMBA TOWN COUNCIL	Source: Sector Development Grant	1,699
LCII: Missing Parish	NAMEJJE PARISH	BUYINDA	Source: Sector Development Grant	1,699
LCII: Missing Parish	NAMUSOLO PARISH	BUMANYA	Source: Sector Development Grant	1,699
LCII: Missing Parish	NAMWIWA WARD	NAMWIWA TOWN COUNCIL	Source: Sector Development Grant	1,699
LCII: Missing Parish	NATWANA	NAMUGONGO	Source: Sector Development Grant	1,699
LCII: Missing Parish	NAWAIKOKE WARD	NAWAIKOKE TOWN COUNCIL	Source: Sector Development Grant	1,699
LCII: Missing Parish	NKONTE WARD	BULUMBA TOWN COUNCIL	Source: Sector Development Grant	1,699
LCII: Missing Parish	NOMBE WARD	NAWAIKOKE TOWN COUNCIL	Source: Sector Development Grant	1,699
LCII: Missing Parish	TABABA	GADUMIRE	Source: Sector Development Grant	1,699
LCII: Missing Parish	WALYABIRA WARD	NAWAIKOKE TOWN COUNCIL	Source: Sector Development Grant	1,699
LCII: Missing Parish	WANGOBO WARD	NAMWIWA TOWN COUNCIL	Source: Sector Development Grant	1,699

Total Cost of output8151	0	0	0	0	0	0	1,365,031	147,820	0	1,512,851
Total Cost of Lower Local Services	0	0	0	0	0	0	1,365,031	147,820	0	1,512,851
Total cost of Agricultural Extension Services	616,100	172,348	0	0	788,448	212,350	1,547,795	147,820	0	1,907,965

0182 District Production Services

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

018203 Livestock Vaccination and Treatment

221009 Welfare and Entertainment	0	0	0	0	0	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	0	483	0	0	483	0	860	0	0	860

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221012 Small Office Equipment	0	0	0	0	0	0	320	0	0	320
222001 Telecommunications	0	0	0	0	0	0	2,613	0	0	2,613
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,020	0	0	1,020
227001 Travel inland	0	19,578	0	0	19,578	0	15,123	0	0	15,123
Total Cost of output8203	0	20,061	0	0	20,061	0	20,835	0	0	20,835

018204 Fisheries regulation

221009 Welfare and Entertainment	0	0	0	0	0	0	700	0	0	700
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	1,218	0	0	1,218
221012 Small Office Equipment	0	0	0	0	0	0	200	0	0	200
222001 Telecommunications	0	2,419	0	0	2,419	0	1,378	0	0	1,378
224004 Cleaning and Sanitation	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	14,690	0	0	14,690	0	14,942	0	0	14,942
Total Cost of output8204	0	17,509	0	0	17,509	0	19,038	0	0	19,038

018205 Crop disease control and regulation

221009 Welfare and Entertainment	0	0	0	0	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	560	0	0	560	0	1,320	0	0	1,320
222001 Telecommunications	0	3,046	0	0	3,046	0	1,216	0	0	1,216
224004 Cleaning and Sanitation	0	0	0	0	0	0	960	0	0	960
227001 Travel inland	0	18,212	0	0	18,212	0	8,518	0	0	8,518
Total Cost of output8205	0	21,818	0	0	21,818	0	12,614	0	0	12,614

018206 Agriculture statistics and information

222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	13,224	0	0	13,224
228002 Maintenance - Vehicles	0	10,416	0	0	10,416	0	0	0	0	0
Total Cost of output8206	0	10,416	0	0	10,416	0	14,224	0	0	14,224

018207 Tsetse vector control and commercial insects farm promotion

221009 Welfare and Entertainment	0	0	0	0	0	0	486	0	0	486
221011 Printing, Stationery, Photocopying and Binding	0	320	0	0	320	0	1,342	0	0	1,342
221012 Small Office Equipment	0	0	0	0	0	0	320	0	0	320
222001 Telecommunications	0	1,370	0	0	1,370	0	1,348	0	0	1,348
224004 Cleaning and Sanitation	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	10,229	0	0	10,229	0	8,518	0	0	8,518
Total Cost of output8207	0	11,919	0	0	11,919	0	12,614	0	0	12,614

018210 Vermin Control Services

221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	500	0	0	500
227001 Travel inland	0	5,090	0	0	5,090	0	5,722	0	0	5,722

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Total Cost of output8210		0	6,290	0	0	6,290	0	6,222	0	0	6,222
018212 District Production Management Services											
211101 General Staff Salaries		212,350	0	0	0	212,350	616,100	0	0	0	616,100
221007 Books, Periodicals & Newspapers		0	600	0	0	600	0	600	0	0	600
221009 Welfare and Entertainment		0	3,810	0	0	3,810	0	5,200	0	0	5,200
221011 Printing, Stationery, Photocopying and Binding		0	2,720	0	0	2,720	0	2,900	0	0	2,900
222001 Telecommunications		0	3,030	0	0	3,030	0	3,030	0	0	3,030
223005 Electricity		0	0	0	0	0	0	751	0	0	751
223006 Water		0	360	0	0	360	0	360	0	0	360
224004 Cleaning and Sanitation		0	0	0	0	0	0	3,760	0	0	3,760
227001 Travel inland		0	31,951	0	0	31,951	0	37,677	0	0	37,677
Total Cost of output8212		212,350	42,471	0	0	254,821	616,100	54,278	0	0	670,378
Total Cost of Higher LG Services		212,350	130,483	0	0	342,833	616,100	139,824	0	0	755,924
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
018272 Administrative Capital											
281502 Feasibility Studies for Capital Works		0	0	3,000	0	3,000	0	0	3,000	0	3,000
Total for LCIII: Kaliro T/C		County: Bulamogi									3,000
<i>LCII: Bukumankoola</i>	<i>KALIRO DISTRICT HEADQUARTERS</i>	<i>Feasibility Studies - Consultancy-567</i>		<i>Source: Sector Development Grant</i>							<i>3,000</i>
312104 Other Structures		0	0	0	0	0	0	0	15,000	0	15,000
Total for LCIII: Kaliro T/C		County: Bulamogi									15,000
<i>LCII: Bukumankoola</i>	<i>KALIRO DISTRICT HEADQUARTERS</i>	<i>Construction Services - Sanitation Facilities-409</i>		<i>Source: Sector Development Grant</i>							<i>15,000</i>
312201 Transport Equipment		0	0	0	0	0	0	0	44,600	0	44,600
Total for LCIII: Kaliro T/C		County: Bulamogi									44,600
<i>LCII: Bukumankoola</i>	<i>KALIRO DISTRICT HEADQUARTERS</i>	<i>Transport Equipment - Maintenance and Repair-1917</i>		<i>Source: Sector Development Grant</i>							<i>16,600</i>
<i>LCII: Bukumankoola</i>	<i>KALIRO DISTRICT HEADQUARTERS</i>	<i>Transport Equipment - Motorcycles-1920</i>		<i>Source: Sector Development Grant</i>							<i>28,000</i>
312202 Machinery and Equipment		0	0	0	0	0	0	0	1,000	0	1,000
Total for LCIII: Kaliro T/C		County: Bulamogi									1,000
<i>LCII: Bukumankoola</i>	<i>KALIRO DISTRICT HEADQUARTERS</i>	<i>Machinery and Equipment - Solar-1125</i>		<i>Source: Sector Development Grant</i>							<i>1,000</i>
312213 ICT Equipment		0	0	0	0	0	0	0	3,000	0	3,000

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Total for LCIII: Kaliro T/C		County: Bulamogi							3,000	
<i>LCII: Bukumankoola</i>	<i>KALIRO DISTRICT HEADQUARTERS</i>	<i>ICT - Computers- Source: Sector Development Grant 733</i>							<i>3,000</i>	
312214 Laboratory and Research Equipment	0	0	0	0	0	0	10,000	0	10,000	
Total for LCIII: Kaliro T/C		County: Bulamogi							10,000	
<i>LCII: Bukumankoola</i>	<i>KALIRO DISTRICT HEADQUARTERS</i>	<i>Laboratory reagents and equipment assorted Source: Sector Development Grant</i>							<i>10,000</i>	
312301 Cultivated Assets	0	0	0	0	0	0	25,748	0	25,748	
Total for LCIII: Kaliro T/C		County: Bulamogi							25,748	
<i>LCII: Bukumankoola</i>	<i>KALIRO DISTRICT HEADQUARTERS</i>	<i>Cultivated Assets - Plantation-424 Source: Sector Development Grant</i>							<i>4,000</i>	
<i>LCII: Bukumankoola</i>	<i>KALIRO DISTRICT HEADQUARTERS</i>	<i>Cultivated Assets - Seedlings-426 Source: Sector Development Grant</i>							<i>21,748</i>	
Total Cost of output8272	0	0	3,000	0	3,000	0	0	102,348	0	102,348
018275 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	34,000	0	34,000	0	0	60,000	0	60,000
Total for LCIII: Kaliro T/C		County: Bulamogi							60,000	
<i>LCII: Bukumankoola</i>	<i>DISTRICT</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Other Transfers from Central Government</i>							<i>60,000</i>	
312201 Transport Equipment	0	0	28,000	0	28,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	9,000	0	9,000	0	0	0	0	0
312214 Laboratory and Research Equipment	0	0	9,000	0	9,000	0	0	0	0	0
312301 Cultivated Assets	0	0	27,000	0	27,000	0	0	0	0	0
Total Cost of output8275	0	0	107,000	0	107,000	0	0	60,000	0	60,000
018284 Plant clinic/mini laboratory construction										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,000	0	2,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	44,719	0	44,719	0	0	0	0	0
Total Cost of output8284	0	0	46,719	0	46,719	0	0	0	0	0
Total Cost of Capital Purchases	0	0	156,719	0	156,719	0	0	162,348	0	162,348
Total cost of District Production Services	212,350	130,483	156,719	0	499,553	616,100	139,824	162,348	0	918,272
Total cost of Production and Marketing	828,450	302,831	156,719	0	1,288,000	828,450	1,687,620	310,167	0	2,826,237

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Health

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	2,838,210	2,145,184	3,035,287
Sector Conditional Grant (Non-Wage)	422,246	333,211	460,464
Sector Conditional Grant (Wage)	2,415,964	1,811,973	2,574,823
Development Revenues	2,261,371	1,097,223	2,393,707
District Discretionary Development Equalization Grant	0	0	100,829
External Financing	1,270,000	105,852	1,470,000
Sector Development Grant	991,371	991,371	822,878
Total Revenues shares	5,099,580	3,242,407	5,428,994
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	2,415,964	1,787,393	2,574,823
Non Wage	422,246	341,910	460,464
Development Expenditure			
Domestic Development	991,371	283,627	923,707
External Financing	1,270,000	0	1,470,000
Total Expenditure	5,099,580	2,412,930	5,428,994

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

0881 Primary Healthcare

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

088101 Public Health Promotion

227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output8101	0	1,000	0	0	1,000	0	1,000	0	0	1,000

088106 District healthcare management services

213001 Medical expenses (To employees)	0	600	0	0	600	0	600	0	0	600
213002 Incapacity, death benefits and funeral expenses	0	800	0	0	800	0	800	0	0	800
221006 Commissions and related charges	0	800	0	0	800	0	600	0	0	600
221007 Books, Periodicals & Newspapers	0	600	0	0	600	0	600	0	0	600

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221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	600	0	0	600
221009 Welfare and Entertainment	0	400	0	0	400	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	800	0	0	800
221012 Small Office Equipment	0	1,200	0	0	1,200	0	1,000	0	0	1,000
222001 Telecommunications	0	1,100	0	0	1,100	0	800	0	0	800
223005 Electricity	0	2,000	0	0	2,000	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	1,200	0	0	1,200	0	1,600	0	0	1,600
227001 Travel inland	0	10,000	0	0	10,000	0	9,200	0	0	9,200
228001 Maintenance - Civil	0	287	0	0	287	0	292	0	0	292
228002 Maintenance - Vehicles	0	7,000	0	0	7,000	0	6,630	0	0	6,630
Total Cost of output8106	0	27,387	0	0	27,387	0	25,722	0	0	25,722

088107 Immunisation Services

227001 Travel inland	0	4,900	0	0	4,900	0	4,700	0	0	4,700
Total Cost of output8107	0	4,900	0	0	4,900	0	4,700	0	0	4,700
Total Cost of Higher LG Services	0	33,287	0	0	33,287	0	31,422	0	0	31,422

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

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

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

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

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

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

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

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

Total Cost of output8153	0	35,187	0	0	35,187	0	35,187	0	0	35,187
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088154 Basic Healthcare Services (HCIV-HCII-LLS)

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

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

Total for LCIII: Budomero **County: Bulamogi** **24,367**

LCII: Budomero *BUDOMERO Health Centre II* *Source: Sector Conditional Grant (Non-Wage)* *24,367*

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Total for LCIII: Kisinda	County: Bulamogi	12,183
<i>LCII: Busulumba</i>	<i>KISINDA HC II Source: Sector Conditional Grant (Non-Wage)</i>	<i>12,183</i>
Total for LCIII: Buyinda	County: Bulamogi	24,367
<i>LCII: Bukonde</i>	<i>BUYINDA Source: Sector Conditional Grant (Non-Wage)</i>	<i>24,367</i>
	<i>Health Centre II</i>	
Total for LCIII: Kasokwe	County: Bulamogi	24,367
<i>LCII: Butajjube</i>	<i>KASOKWE Source: Sector Conditional Grant (Non-Wage)</i>	<i>24,367</i>
	<i>Health Centre II</i>	
Total for LCIII: Kaliro T/C	County: Bulamogi	12,183
<i>LCII: Budini</i>	<i>KALIRO T/C Source: Sector Conditional Grant (Non-Wage)</i>	<i>12,183</i>
	<i>Health Centre II</i>	
Total for LCIII: Gadumire	County: Bulamogi	24,367
<i>LCII: Bupyana</i>	<i>GADUMIRE Source: Sector Conditional Grant (Non-Wage)</i>	<i>24,367</i>
	<i>Health Centre III</i>	
Total for LCIII: Bumanya	County: Bulamogi	134,018
<i>LCII: Bumanya</i>	<i>BUMANYA Source: Sector Conditional Grant (Non-Wage)</i>	<i>121,835</i>
	<i>Health Centre IV</i>	
<i>LCII: Bumanya</i>	<i>KYANI Health Source: Sector Conditional Grant (Non-Wage)</i>	<i>12,183</i>
	<i>Centre II</i>	
Total for LCIII: Namugongo	County: Bulamogi	60,917
<i>LCII: Bugonza</i>	<i>NABIKOOLI Source: Sector Conditional Grant (Non-Wage)</i>	<i>12,183</i>
	<i>Health Centre II</i>	
<i>LCII: Bugonza</i>	<i>NAMUGONGO Source: Sector Conditional Grant (Non-Wage)</i>	<i>24,367</i>
	<i>Health Centre III</i>	
<i>LCII: Bugonza</i>	<i>NAWAMPITI Source: Sector Conditional Grant (Non-Wage)</i>	<i>24,367</i>
	<i>Health Centre II</i>	
Total for LCIII: Nawaikoke	County: Bulamogi North West	24,367
<i>LCII: Bupeni</i>	<i>NAWAIKOKE Source: Sector Conditional Grant (Non-Wage)</i>	<i>24,367</i>
	<i>Health Centre III</i>	
Total Cost of output8154	0 323,722 0 0 323,722 0 365,505 0 0 365,505	

088155 Standard Pit Latrine Construction (LLS.)

263370 Sector Development Grant	0	0	0	0	0	0	0	34,919	0	34,919
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Total for LCIII: Kaliro T/C	County: Bulamogi	34,919
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<i>LCII: Bukumankoola</i>	<i>Kaliro Town Council HC II</i>	<i>Kaliro Town Council HC II</i>	<i>Source: Sector Development Grant</i>	<i>34,919</i>
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Total Cost of output8155	0	0	0	0	0	0	0	34,919	0	34,919
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Total Cost of Lower Local Services	0	358,909	0	0	358,909	0	400,692	34,919	0	435,611
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	5,829	0	5,829
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Total for LCIII: Kaliro T/C		County: Bulamogi								5,829
<i>LCII: Bukumankoola</i>	<i>District Health Office</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: District Discretionary Development Equalization Grant</i>							5,829
312203 Furniture & Fixtures	0	0	0	0	0	0	0	1,200	0	1,200
Total for LCIII: Kaliro T/C		County: Bulamogi								1,200
<i>LCII: Bukumankoola</i>	<i>District Health Office</i>	<i>Furniture and Fixtures - Chairs-634</i>	<i>Source: Sector Development Grant</i>							1,200
312211 Office Equipment	0	0	0	0	0	0	0	12,071	0	12,071
Total for LCIII: Kaliro T/C		County: Bulamogi								12,071
<i>LCII: Bukumankoola</i>	<i>District Health Office</i>	<i>Procure 1 coloured printer for Biostatistician)</i>	<i>Source: Sector Development Grant</i>							2,000
<i>LCII: Bukumankoola</i>	<i>District Health Office</i>	<i>Procure 2 Filing cabinets</i>	<i>Source: Sector Development Grant</i>							2,400
<i>LCII: Bukumankoola</i>	<i>District Health Office</i>	<i>Procure 2 Laptops (ADHO-EH &AIMO)</i>	<i>Source: Sector Development Grant</i>							6,000
<i>LCII: Bukumankoola</i>	<i>District Health Office</i>	<i>Procure battery for EPI Generator(N70 Powder)</i>	<i>Source: Sector Development Grant</i>							1,671
Total Cost of output8172	0	0	0	0	0	0	0	19,100	0	19,100
088180 Health Centre Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	860,938	0	860,938	0	0	0	0	0
Total Cost of output8180	0	0	860,938	0	860,938	0	0	0	0	0
088181 Staff Houses Construction and Rehabilitation										
312102 Residential Buildings	0	0	0	0	0	0	0	470,000	0	470,000
Total for LCIII: Budomero		County: Bulamogi								150,000
<i>LCII: Budomero</i>	<i>Budomero HCIII</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i>							150,000
Total for LCIII: Kisinda		County: Bulamogi								85,000
<i>LCII: Kisinda</i>	<i>Kisinda HC II</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i>							85,000

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Total for LCIII: Kaliro T/C		County: Bulamogi		85,000
<i>LCII: Bukumankoola</i>	<i>Kaliro Town Council HC II</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i>	<i>85,000</i>
Total for LCIII: Bukamba		County: Bulamogi North West		150,000
<i>LCII: Nawampiti</i>	<i>Nawampiti HC III</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i>	<i>150,000</i>
Total Cost of output8181	0	0	0	0
			470,000	470,000

088183 OPD and other ward Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	130,433	0	130,433	0	0	219,689	0	219,689
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Total for LCIII: Budomero		County: Bulamogi		45,000
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<i>LCII: Budomero</i>	<i>Budomero HC III</i>	<i>Building Construction - Hospitals-230</i>	<i>Source: Sector Development Grant</i>	<i>45,000</i>
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Total for LCIII: Kaliro T/C		County: Bulamogi		174,689
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<i>LCII: Bukumankoola</i>	<i>Kaliro Town Council HC II</i>	<i>Building Construction - Hospitals-230</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>95,000</i>
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Total Cost of output8183	0	0	130,433	0	130,433	0	0	219,689	0	219,689
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088185 Specialist Health Equipment and Machinery

312212 Medical Equipment	0	0	0	0	0	0	0	180,000	0	180,000
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Total for LCIII: Kasokwe		County: Bulamogi		180,000
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<i>LCII: Kasokwe</i>	<i>Kasokwe HC III</i>	<i>Equipment - Assorted Medical Equipment-509</i>	<i>Source: Sector Development Grant</i>	<i>180,000</i>
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Total Cost of output8185	0	0	0	0	0	0	0	180,000	0	180,000
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Total Cost of Capital Purchases	0	0	991,371	0	991,371	0	0	888,789	0	888,789
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Total cost of Primary Healthcare	0	392,196	991,371	0	1,383,567	0	432,114	923,707	0	1,355,822
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0883 Health Management and Supervision

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

088301 Healthcare Management Services

211101 General Staff Salaries	2,415,964	0	0	0	2,415,964	2,574,823	0	0	0	2,574,823
221002 Workshops and Seminars	0	1,893	0	0	1,893	0	1,850	0	0	1,850
227001 Travel inland	0	3,400	0	1,270,000	1,273,400	0	3,400	0	1,470,000	1,473,400
Total Cost of output8301	2,415,964	5,293	0	1,270,000	3,691,257	2,574,823	5,250	0	1,470,000	4,050,073

088302 Healthcare Services Monitoring and Inspection

227001 Travel inland	0	24,757	0	0	24,757	0	23,100	0	0	23,100
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Total Cost of output8302	0	24,757	0	0	24,757	0	23,100	0	0	23,100
Total Cost of Higher LG Services	2,415,964	30,050	0	1,270,000	3,716,014	2,574,823	28,350	0	1,470,000	4,073,172
Total cost of Health Management and Supervision	2,415,964	30,050	0	1,270,000	3,716,014	2,574,823	28,350	0	1,470,000	4,073,172
Total cost of Health	2,415,964	422,246	991,371	1,270,000	5,099,580	2,574,823	460,464	923,707	1,470,000	5,428,994

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Education

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	15,184,379	10,281,410	16,985,095
District Unconditional Grant (Non-Wage)	4,151	8,978	4,000
District Unconditional Grant (Wage)	65,369	49,027	65,369
Locally Raised Revenues	3,850	3,850	4,000
Other Transfers from Central Government	15,406	0	30,000
Sector Conditional Grant (Non-Wage)	3,353,550	1,413,015	3,439,790
Sector Conditional Grant (Wage)	11,742,053	8,806,540	13,441,936
Development Revenues	1,313,340	1,313,340	1,303,933
District Discretionary Development Equalization Grant	0	0	40,000
Sector Development Grant	1,313,340	1,313,340	1,263,933
Total Revenues shares	16,497,719	11,594,750	18,289,028
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	11,807,422	8,577,177	13,507,305
Non Wage	3,376,957	1,284,569	3,477,790
Development Expenditure			
Domestic Development	1,313,340	344,554	1,303,933
External Financing	0	0	0
Total Expenditure	16,497,719	10,206,300	18,289,028

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	7,635,632	0	0	0	7,635,632	7,635,632	0	0	0	7,635,632
Total Cost of output8102	7,635,632	0	0	0	7,635,632	7,635,632	0	0	0	7,635,632
Total Cost of Higher LG Services	7,635,632	0	0	0	7,635,632	7,635,632	0	0	0	7,635,632

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078151 Primary Schools Services UPE (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	1,118,813	0	0	1,118,813	0	1,118,813	0	0	1,118,813
Total for LCIII: Namwiwa	County: Bulamogi									78,032
LCII: Namwiwa			Busambeko C/U P.S	Source: Sector Conditional Grant (Non-Wage)						6,773
LCII: Namwiwa			Izinga	Source: Sector Conditional Grant (Non-Wage)						11,812
LCII: Namwiwa			Namwiwa P.S.	Source: Sector Conditional Grant (Non-Wage)						18,537
LCII: Saaka			Kakosi P.S	Source: Sector Conditional Grant (Non-Wage)						10,080
LCII: Saaka			KIWA-NABUZI P.S-NAMWIWA	Source: Sector Conditional Grant (Non-Wage)						10,380
LCII: Saaka			Namulungu Parents P.S.	Source: Sector Conditional Grant (Non-Wage)						10,148
LCII: Saaka			Saaka C.O.P.E. Centre	Source: Sector Conditional Grant (Non-Wage)						2,149
LCII: Saaka			SAAKA P.S.	Source: Sector Conditional Grant (Non-Wage)						8,153
Total for LCIII: Budomero	County: Bulamogi									124,513
LCII: Budomero			Buyonjo P.S.	Source: Sector Conditional Grant (Non-Wage)						22,454
LCII: Budomero			Kahango P.S	Source: Sector Conditional Grant (Non-Wage)						11,213
LCII: Budomero			Kyanfubba P.S.	Source: Sector Conditional Grant (Non-Wage)						10,224
LCII: Bulumba			Bujjeje P.S	Source: Sector Conditional Grant (Non-Wage)						13,386
LCII: Bulumba			Bulumba P.S.	Source: Sector Conditional Grant (Non-Wage)						19,513
LCII: Bulumba			NKONTE P.S.	Source: Sector Conditional Grant (Non-Wage)						12,332
LCII: Kiyunga			Busalamuka P.S.	Source: Sector Conditional Grant (Non-Wage)						9,391
LCII: Kiyunga			Bwiite P/S	Source: Sector Conditional Grant (Non-Wage)						15,071
LCII: Kiyunga			Nabitende C/U P/S	Source: Sector Conditional Grant (Non-Wage)						8,849
LCII: Kiyunga			NABITENDE COPE	Source: Sector Conditional Grant (Non-Wage)						2,081
Total for LCIII: Kisinda	County: Bulamogi									79,216
LCII: Kisinda			BUSULUMBA P.S.	Source: Sector Conditional Grant (Non-Wage)						20,036
LCII: Kisinda			Kisinda P.S.	Source: Sector Conditional Grant (Non-Wage)						13,663
LCII: Kisinda			Nakaboko P.S	Source: Sector Conditional Grant (Non-Wage)						5,600
LCII: Kisinda			NAMUNTU P.S	Source: Sector Conditional Grant (Non-Wage)						9,398
LCII: Lubuulo			Kamutaka P.s	Source: Sector Conditional Grant (Non-Wage)						8,915
LCII: Lubuulo			Lubuulo C.O.P E Centre	Source: Sector Conditional Grant (Non-Wage)						2,217
LCII: Lubuulo			Lubuulo P.S.	Source: Sector Conditional Grant (Non-Wage)						19,387
Total for LCIII: Buyinda	County: Bulamogi									102,420
LCII: Bukonde			BUKONDE P.S.	Source: Sector Conditional Grant (Non-Wage)						10,088

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LCII: Bukonde	KANABUGO TANKHILL	Source: Sector Conditional Grant (Non-Wage)	7,507
LCII: Bukonde	St. Luliana Namejje P.S.	Source: Sector Conditional Grant (Non-Wage)	20,477
LCII: Bukonde	Wangobo P.S.	Source: Sector Conditional Grant (Non-Wage)	12,910
LCII: Buyinda	BULAGO P.S	Source: Sector Conditional Grant (Non-Wage)	10,787
LCII: Buyinda	Buyinda P.S.	Source: Sector Conditional Grant (Non-Wage)	13,185
LCII: Buyinda	KIRAMA FELLOWSHIP PRI SCH	Source: Sector Conditional Grant (Non-Wage)	14,170
LCII: Buyinda	Madibira P.S.	Source: Sector Conditional Grant (Non-Wage)	13,296
Total for LCIII: Kasokwe	County: Bulamogi		70,643
LCII: Bwayuya	Bwayuya P.S	Source: Sector Conditional Grant (Non-Wage)	9,000
LCII: Kasokwe	BUGODOO P.S.	Source: Sector Conditional Grant (Non-Wage)	11,977
LCII: Kasokwe	BUTONGOLE C/U P.S	Source: Sector Conditional Grant (Non-Wage)	13,218
LCII: Kasokwe	BUYODI CATHOLIC P.S	Source: Sector Conditional Grant (Non-Wage)	6,195
LCII: Kasokwe	KASOKWE P.S.	Source: Sector Conditional Grant (Non-Wage)	14,993
LCII: Kasokwe	Zibondo P.S.	Source: Sector Conditional Grant (Non-Wage)	15,261
Total for LCIII: Kaliro T/C	County: Bulamogi		78,131
LCII: Budini	BUDINI BOYS P.S.	Source: Sector Conditional Grant (Non-Wage)	18,421
LCII: Budini	BUDINI COU P.S	Source: Sector Conditional Grant (Non-Wage)	11,788
LCII: Budini	BUDINI GIRLS P.S.	Source: Sector Conditional Grant (Non-Wage)	18,438
LCII: Buyunga	KALIRO COU	Source: Sector Conditional Grant (Non-Wage)	19,324
LCII: Lumbuye	BUKUMANKOO LA PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	10,159
Total for LCIII: Gadumire	County: Bulamogi		119,219
LCII: Bupyana	Bupyana P.S.	Source: Sector Conditional Grant (Non-Wage)	18,115
LCII: Bupyana	Butambala P.S	Source: Sector Conditional Grant (Non-Wage)	8,905
LCII: Bupyana	BUYUGE P.S.	Source: Sector Conditional Grant (Non-Wage)	18,982
LCII: Gadumire	BUGADA PARENTS P. S	Source: Sector Conditional Grant (Non-Wage)	5,515
LCII: Gadumire	Gadumire P.S.	Source: Sector Conditional Grant (Non-Wage)	16,993
LCII: Gadumire	KIBANDA PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	10,311
LCII: Gadumire	Kibembe P.S	Source: Sector Conditional Grant (Non-Wage)	6,719
LCII: Panyolo	Isalo P.S	Source: Sector Conditional Grant (Non-Wage)	11,142
LCII: Panyolo	Panyolo P.S.	Source: Sector Conditional Grant (Non-Wage)	22,537

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Total for LCIII: Bumanya	County: Bulamogi	115,775
LCII: Bumanya	Budehe Source: Sector Conditional Grant (Non-Wage)	8,320
LCII: Bumanya	Bulyakubi P.S Source: Sector Conditional Grant (Non-Wage)	10,192
LCII: Bumanya	Bumanya P.S. Source: Sector Conditional Grant (Non-Wage)	18,503
LCII: Kasuleta	Kalalu Source: Sector Conditional Grant (Non-Wage)	14,755
LCII: Kasuleta	KANAMBATI KO PRIMARY SCHOOL Source: Sector Conditional Grant (Non-Wage)	8,339
LCII: Kasuleta	Nabigwali P.S. Source: Sector Conditional Grant (Non-Wage)	16,415
LCII: Kyani	Ihagalo P.S Source: Sector Conditional Grant (Non-Wage)	9,408
LCII: Kyani	KYANI NYANZA P.S Source: Sector Conditional Grant (Non-Wage)	6,552
LCII: Kyani	KYANI PRIMARY SCHOOL Source: Sector Conditional Grant (Non-Wage)	13,272
LCII: Kyani	Namusolo P.S. Source: Sector Conditional Grant (Non-Wage)	10,020
Total for LCIII: Namugongo	County: Bulamogi	91,244
LCII: Bugonza	BUGODA P.S Source: Sector Conditional Grant (Non-Wage)	7,222
LCII: Bugonza	St. Gonzaga P.S. Source: Sector Conditional Grant (Non-Wage)	13,337
LCII: Butege	BUTEGE P.S Source: Sector Conditional Grant (Non-Wage)	10,292
LCII: Butege	KALIRO DEM P.S. Source: Sector Conditional Grant (Non-Wage)	13,454
LCII: Nabikooli	Kanankamba P.S. Source: Sector Conditional Grant (Non-Wage)	16,754
LCII: Namukooge	Igulamubiri C.o.U P.S Source: Sector Conditional Grant (Non-Wage)	9,782
LCII: Namukooge	NAMUKOOGE P.S. Source: Sector Conditional Grant (Non-Wage)	20,404
Total for LCIII: Bukamba	County: Bulamogi North West	102,687
LCII: Bukamba	Bukamba P.S. Source: Sector Conditional Grant (Non-Wage)	12,980
LCII: Bukamba	BUVULUNGUTI P.S. Source: Sector Conditional Grant (Non-Wage)	18,913
LCII: Bukamba	KITEGA CATHOLIC P.S. Source: Sector Conditional Grant (Non-Wage)	15,122
LCII: Nangala	Nangala P.S. Source: Sector Conditional Grant (Non-Wage)	18,384
LCII: Nawampiti	LUGONYOLA P.S Source: Sector Conditional Grant (Non-Wage)	11,094
LCII: Nawampiti	NAWAMPITI COPE SCHOOL Source: Sector Conditional Grant (Non-Wage)	2,659
LCII: Nawampiti	Nawampiti P.S. Source: Sector Conditional Grant (Non-Wage)	23,535
Total for LCIII: Nansololo	County: Bulamogi North West	77,217
LCII: Buluya	BULUYA MUSLIM P.S. Source: Sector Conditional Grant (Non-Wage)	8,023

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LCII: Buluya		BULUYA PARENTS	Source: Sector Conditional Grant (Non-Wage)	15,086
LCII: Buluya		MUHIRA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,926
LCII: Nansololo		BULIKE P.S.	Source: Sector Conditional Grant (Non-Wage)	15,817
LCII: Nansololo		NANSOLOLO P.S.	Source: Sector Conditional Grant (Non-Wage)	13,879
LCII: Nansololo		NANTAMALI P.S.	Source: Sector Conditional Grant (Non-Wage)	12,487
Total for LCIII: Nawaikoke		County: Bulamogi North West		79,716
LCII: Namawa		BUWANGALA P.S.	Source: Sector Conditional Grant (Non-Wage)	14,503
LCII: Namawa		NAMAWA P.S.	Source: Sector Conditional Grant (Non-Wage)	17,925
LCII: Nawaikoke		Mwangha Parents P.s	Source: Sector Conditional Grant (Non-Wage)	7,693
LCII: Nawaikoke		Nawaikoke Mixed P.S.	Source: Sector Conditional Grant (Non-Wage)	18,598
LCII: Nsamule		BUPEENI P.S.	Source: Sector Conditional Grant (Non-Wage)	7,492
LCII: Nsamule		NSAMULE P.S.	Source: Sector Conditional Grant (Non-Wage)	13,505
263370 Sector Development Grant	0	0	0	0
				0
				0
				32,447
				0
				32,447
Total for LCIII: Budomero		County: Bulamogi		3,500
LCII: Budomero	Lightning Arrestor for Kahango PS	Kahango PS	Source: Sector Development Grant	3,500
Total for LCIII: Kisinda		County: Bulamogi		5,447
LCII: Kisinda	Retention for Kisinda PS	Kisinda PS	Source: Sector Development Grant	1,947
LCII: Lubuulo	Lightning Arrestor for Lubuulo PS	Lubuulo PS	Source: Sector Development Grant	3,500
Total for LCIII: Buyinda		County: Bulamogi		2,000
LCII: Bukonde	Retention for ST. Luliana Namejje PS	St. Luliana Namejje PS	Source: Sector Development Grant	2,000
Total for LCIII: Gadumire		County: Bulamogi		7,000
LCII: Gadumire	Lightning Arrestor for Kibanda PS	Kibanda PS	Source: Sector Development Grant	3,500
LCII: Gadumire	Lightning Arrestor for Kibembe PS	Kibembe PS	Source: Sector Development Grant	3,500
Total for LCIII: Bumanya		County: Bulamogi		7,000
LCII: Bumanya	Lightning Arrestor for Budehe PS	Budehe PS	Source: Sector Development Grant	3,500
LCII: Kyani	Lightning Arrestor for Ihagalo PS	Ihagalo PS	Source: Sector Development Grant	3,500
Total for LCIII: Namugongo		County: Bulamogi		5,500
LCII: Bugonza	Lightning arrestor for Bugoda PS	Bugoda PS	Source: Sector Development Grant	3,500
LCII: Namukooge	Retention for Namukooge PS	Namukooge PS	Source: Sector Development Grant	2,000

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Total for LCIII: Nansololo					County: Bulamogi North West					2,000
<i>LCII: Nantamali</i>	<i>Retention for Nantamali PS</i>	<i>Nantamali PS</i>	<i>Source: Sector Development Grant</i>							<i>2,000</i>
Total Cost of output8151	0	1,118,813	0	0	1,118,813	0	1,118,813	32,447	0	1,151,260
Total Cost of Lower Local Services	0	1,118,813	0	0	1,118,813	0	1,118,813	32,447	0	1,151,260
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	9,600	0	9,600	0	0	0	0	0
Total Cost of output8175	0	0	9,600	0	9,600	0	0	0	0	0
078180 Classroom construction and rehabilitation										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	4,260	0	4,260
Total for LCIII: Missing Subcounty					County: Missing County					4,260
<i>LCII: Missing Parish</i>	<i>All project sites</i>	<i>Environmental Impact Assessment - Impact Assessment-499</i>		<i>Source: Sector Development Grant</i>						<i>4,260</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	11,065	0	11,065	0	0	8,433	0	8,433
Total for LCIII: Missing Subcounty					County: Missing County					8,433
<i>LCII: Missing Parish</i>	<i>All project sites</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>						<i>8,433</i>
312101 Non-Residential Buildings	0	0	120,000	0	120,000	0	0	120,000	0	120,000
Total for LCIII: Gadumire					County: Bulamogi					60,000
<i>LCII: Gadumire</i>	<i>Kibanda PS</i>	<i>Building Construction - Schools-256</i>		<i>Source: Sector Development Grant</i>						<i>60,000</i>
Total for LCIII: Bumanya					County: Bulamogi					60,000
<i>LCII: Bumanya</i>	<i>Ihagalo PS</i>	<i>Building Construction - Schools-256</i>		<i>Source: Sector Development Grant</i>						<i>60,000</i>
Total Cost of output8180	0	0	131,065	0	131,065	0	0	132,693	0	132,693
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	192,000	0	192,000	0	0	80,000	0	80,000
Total for LCIII: Kaliro T/C					County: Bulamogi					40,000
<i>LCII: Budini</i>	<i>Budini Girls PS</i>	<i>Building Construction - Latrines-237</i>		<i>Source: Sector Development Grant</i>						<i>20,000</i>

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<i>LCII: Bukumankoola</i>	<i>Bukumankoola PS</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	20,000
Total for LCIII: Bukamba		County: Bulamogi North West		20,000
<i>LCII: Nawampiti</i>	<i>Nawampiti PS</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	20,000
Total for LCIII: Nansololo		County: Bulamogi North West		20,000
<i>LCII: Buluya</i>	<i>Buluya Parents PS</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	20,000
Total Cost of output8181	0	0	192,000	0
			192,000	0
			0	0
			80,000	0
				80,000
078183 Provision of furniture to primary schools				
312203 Furniture & Fixtures				0
				0
				27,407
				0
				27,407
Total for LCIII: Namwiwa		County: Bulamogi		5,000
<i>LCII: Wangobo</i>	<i>Kanabugo PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: District Discretionary Development Equalization Grant</i>	5,000
Total for LCIII: Kisinda		County: Bulamogi		5,000
<i>LCII: Kisinda</i>	<i>Kisinda PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: District Discretionary Development Equalization Grant</i>	5,000
Total for LCIII: Gadumire		County: Bulamogi		5,000
<i>LCII: Gadumire</i>	<i>Kibembe PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: District Discretionary Development Equalization Grant</i>	5,000
Total for LCIII: Namugongo		County: Bulamogi		2,407
<i>LCII: Bugonza</i>	<i>Bugoda PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>	2,407
Total for LCIII: Bukamba		County: Bulamogi North West		5,000
<i>LCII: Nangala</i>	<i>Nangala PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: District Discretionary Development Equalization Grant</i>	5,000
Total for LCIII: Nansololo		County: Bulamogi North West		5,000
<i>LCII: Bulike</i>	<i>Bulike PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: District Discretionary Development Equalization Grant</i>	5,000
Total Cost of output8183	0	0	0	0
				0
				0
				27,407
				0
				240,100
				0
Total cost of Pre-Primary and Primary Education	7,635,632	1,118,813	332,665	0
				9,087,110
				7,635,632
				1,118,813
				272,546
				0
				9,026,992

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0782 Secondary Education

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

078201 Secondary Teaching Services

211101 General Staff Salaries	2,770,966	0	0	0	2,770,966	4,470,849	0	0	0	4,470,849
Total Cost of output8201	2,770,966	0	0	0	2,770,966	4,470,849	0	0	0	4,470,849
Total Cost of Higher LG Services	2,770,966	0	0	0	2,770,966	4,470,849	0	0	0	4,470,849

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078251 Secondary Capitation(USE)(LLS)

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

Total for LCIII: Namwiwa County: Bulamogi 435,895

LCII: Kiwa Nabuzi KANAMBATIKO Source: Sector Conditional Grant (Non-Wage) 276,645

LCII: Kiwa Nabuzi NAMWIMA SSS Source: Sector Conditional Grant (Non-Wage) 159,250

Total for LCIII: Budomero County: Bulamogi 154,410

LCII: Budomero DR. FORER Source: Sector Conditional Grant (Non-Wage) 154,410
MEM.
COLLEGE
KALIRO

Total for LCIII: Kaliro T/C County: Bulamogi 419,880

LCII: Budini KALIRO HIGH Source: Sector Conditional Grant (Non-Wage) 419,880
SCHOOL

Total for LCIII: Gadumire County: Bulamogi 246,415

LCII: Bupyana BULAMOGI Source: Sector Conditional Grant (Non-Wage) 246,415
COLLEGE
GADUMIRE

Total for LCIII: Namugongo County: Bulamogi 300,230

LCII: Bugonza NAMUGONGO Source: Sector Conditional Grant (Non-Wage) 300,230
SEED SS

Total for LCIII: Bukamba County: Bulamogi North West 56,525

LCII: Bujugu BUKAMBA Source: Sector Conditional Grant (Non-Wage) 56,525
SEED SCHOOL

Total for LCIII: Nawaikoke County: Bulamogi North West 138,600

LCII: Nawaikoke ST PHILIPS Source: Sector Conditional Grant (Non-Wage) 138,600
NAWAIKOKO
COLLEGE

263370 Sector Development Grant	0	0	210,522	0	210,522	0	0	0	0	0
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Total Cost of output8251	0	1,696,817	210,522	0	1,907,339	0	1,751,955	0	0	1,751,955
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Total Cost of Lower Local Services	0	1,696,817	210,522	0	1,907,339	0	1,751,955	0	0	1,751,955
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078280 Secondary School Construction and Rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	38,500	0	38,500	0	0	50,000	0	50,000
Total for LCIII: Bumanya					County: Bulamogi					50,000
<i>LCII: Bumanya</i>	<i>Bumanya Seed SS</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>						<i>50,000</i>
312101 Non-Residential Buildings	0	0	731,653	0	731,653	0	0	966,387	0	966,387
Total for LCIII: Bumanya					County: Bulamogi					966,387
<i>LCII: Bumanya</i>	<i>Bumanya Seed SS</i>	<i>Building Construction - Schools-256</i>		<i>Source: Sector Development Grant</i>						<i>966,387</i>
Total Cost of output8280	0	0	770,153	0	770,153	0	0	1,016,387	0	1,016,387
Total Cost of Capital Purchases	0	0	770,153	0	770,153	0	0	1,016,387	0	1,016,387
Total cost of Secondary Education	2,770,966	1,696,817	980,675	0	5,448,458	4,470,849	1,751,955	1,016,387	0	7,239,191

0783 Skills Development

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078301 Tertiary Education Services										
211101 General Staff Salaries	1,335,456	0	0	0	1,335,456	1,335,456	0	0	0	1,335,456
Total Cost of output8301	1,335,456	0	0	0	1,335,456	1,335,456	0	0	0	1,335,456
Total Cost of Higher LG Services	1,335,456	0	0	0	1,335,456	1,335,456	0	0	0	1,335,456
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078351 Skills Development Services										
263367 Sector Conditional Grant (Non-Wage)	0	355,623	0	0	355,623	0	355,623	0	0	355,623
Total for LCIII: Missing Subcounty					County: Missing County					355,623
<i>LCII: Missing Parish</i>			<i>Kaliro PTC</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>199,306</i>
<i>LCII: Missing Parish</i>			<i>KALIRO TECH.INST</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>156,317</i>
Total Cost of output8351	0	355,623	0	0	355,623	0	355,623	0	0	355,623
Total Cost of Lower Local Services	0	355,623	0	0	355,623	0	355,623	0	0	355,623
Total cost of Skills Development	1,335,456	355,623	0	0	1,691,079	1,335,456	355,623	0	0	1,691,079

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0784 Education & Sports Management and Inspection

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

01 Higher LG Services

078401 Monitoring and Supervision of Primary and Secondary Education

221003 Staff Training	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	61,224	0	0	61,224	0	14,400	0	0	14,400
228002 Maintenance - Vehicles	0	4,500	0	0	4,500	0	0	0	0	0
Total Cost of output8401	0	69,724	0	0	69,724	0	14,400	0	0	14,400

078402 Monitoring and Supervision Secondary Education

227001 Travel inland	0	540	0	0	540	0	37,264	0	0	37,264
Total Cost of output8402	0	540	0	0	540	0	37,264	0	0	37,264

078403 Sports Development services

221003 Staff Training	0	0	0	0	0	0	10,000	0	0	10,000
227001 Travel inland	0	30,000	0	0	30,000	0	20,000	0	0	20,000
Total Cost of output8403	0	30,000	0	0	30,000	0	30,000	0	0	30,000

078404 Sector Capacity Development

221002 Workshops and Seminars	0	10,000	0	0	10,000	0	10,000	0	0	10,000
Total Cost of output8404	0	10,000	0	0	10,000	0	10,000	0	0	10,000

078405 Education Management Services

211101 General Staff Salaries	65,369	0	0	0	65,369	65,369	0	0	0	65,369
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
222003 Information and communications technology (ICT)	0	6,000	0	0	6,000	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	23,407	0	0	23,407	0	38,482	0	0	38,482
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,400	0	0	3,400
228001 Maintenance - Civil	0	0	0	0	0	0	98,000	0	0	98,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	5,253	0	0	5,253
228004 Maintenance – Other	0	66,033	0	0	66,033	0	13,000	0	0	13,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	500	0	0	500
Total Cost of output8405	65,369	95,440	0	0	160,809	65,369	159,734	0	0	225,103
Total Cost of Higher LG Services	65,369	205,704	0	0	271,073	65,369	251,398	0	0	316,767

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078472 Administrative Capital

312101 Non-Residential Buildings	0	0	0	0	0	0	0	15,000	0	15,000
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Total for LCIII: Missing Subcounty									County: Missing County	15,000
<i>LCII: Missing Parish</i>	<i>District Education Office</i>	<i>Building Construction - Latrines-237</i>						<i>Source: District Discretionary Development Equalization Grant</i>	<i>15,000</i>	
Total Cost of output8472	0	0	0	0	0	0	0	15,000	0	15,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	15,000	0	15,000
Total cost of Education & Sports Management and Inspection	65,369	205,704	0	0	271,073	65,369	251,398	15,000	0	331,767
Total cost of Education	11,807,422	3,376,957	1,313,340	0	16,497,719	13,507,305	3,477,790	1,303,933	0	18,289,028

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Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	753,623	561,592	674,284
District Unconditional Grant (Wage)	79,971	65,814	79,971
Other Transfers from Central Government	673,652	495,779	594,313
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	753,623	561,592	674,284
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	79,971	64,501	79,971
Non Wage	673,652	431,706	594,313
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	753,623	496,207	674,284

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
211101 General Staff Salaries	79,971	0	0	0	79,971	0	0	0	0	0
Total Cost of output8104	79,971	0	0	0	79,971	0	0	0	0	0
048105 District Road equipment and machinery repaired										
228002 Maintenance - Vehicles	0	70,079	0	0	70,079	0	70,079	0	0	70,079
Total Cost of output8105	0	70,079	0	0	70,079	0	70,079	0	0	70,079
048108 Operation of District Roads Office										
211101 General Staff Salaries	0	0	0	0	0	79,971	0	0	0	79,971
221008 Computer supplies and Information Technology (IT)	0	3,600	0	0	3,600	0	3,600	0	0	3,600

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221011 Printing, Stationery, Photocopying and Binding	0	3,600	0	0	3,600	0	3,600	0	0	3,600
227001 Travel inland	0	11,820	0	0	11,820	0	11,820	0	0	11,820
Total Cost of output8108	0	19,020	0	0	19,020	79,971	19,020	0	0	98,991
Total Cost of Higher LG Services	79,971	89,099	0	0	169,070	79,971	89,099	0	0	169,070

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048151 Community Access Road Maintenance (LLS)

263104 Transfers to other govt. units (Current)	0	75,150	0	0	75,150	0	0	0	0	0
Total Cost of output8151	0	75,150	0	0	75,150	0	0	0	0	0

048154 Urban paved roads Maintenance (LLS)

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	107,666	0	0	107,666
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Total for LCIII: Kaliro T/C **County: Bulamogi** **107,666**

LCII: Lumbuye *Kaliro T/C* *Transfers to other govt. units (Current) District roads* *Source: Other Transfers from Central Government* *107,666*

Total Cost of output8154	0	0	0	0	0	0	107,666	0	0	107,666
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048156 Urban unpaved roads Maintenance (LLS)

263104 Transfers to other govt. units (Current)	0	122,035	0	0	122,035	0	0	0	0	0
Total Cost of output8156	0	122,035	0	0	122,035	0	0	0	0	0

048158 District Roads Maintenance (URF)

263104 Transfers to other govt. units (Current)	0	387,369	0	0	387,369	0	331,247	0	0	331,247
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Total for LCIII: Kaliro T/C **County: Bulamogi** **331,247**

LCII: Bukumankoola *District roads maintenance* *Transfers to other govt. units (Current) District roads* *Source: Other Transfers from Central Government* *331,247*

Total Cost of output8158	0	387,369	0	0	387,369	0	331,247	0	0	331,247
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048159 District and Community Access Roads Maintenance

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	66,301	0	0	66,301
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Total for LCIII: Namwiwa **County: Bulamogi** **6,870**

LCII: Saaka *Namwiwa S/C* *Transfers to other govt. units (Current)* *Source: Other Transfers from Central Government* *6,870*

Total for LCIII: Budomero **County: Bulamogi** **6,142**

LCII: Budomero *Budomero* *Transfers to other govt. units (Current)* *Source: Other Transfers from Central Government* *6,142*

Total for LCIII: Kisinda **County: Bulamogi** **2,185**

LCII: Kisinda *Kisinda S/C* *Transfers to other govt. units (Current)* *Source: Other Transfers from Central Government* *2,185*

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Total for LCIII: Buyinda		County: Bulamogi		2,575						
<i>LCII: Buyinda</i>	<i>Buyinda S/C</i>	<i>Transfers to other govt. units (Current)</i>	<i>Source: Other Transfers from Central Government</i>	2,575						
Total for LCIII: Kasokwe		County: Bulamogi		3,754						
<i>LCII: Kasokwe</i>	<i>Kasokwe S/C</i>	<i>Transfers to other govt. units (Current)</i>	<i>Source: Other Transfers from Central Government</i>	3,754						
Total for LCIII: Gadumire		County: Bulamogi		6,830						
<i>LCII: Gadumire</i>	<i>Gadumire S/C</i>	<i>Transfers to other govt. units (Current)</i>	<i>Source: Other Transfers from Central Government</i>	6,830						
Total for LCIII: Bumanya		County: Bulamogi		11,323						
<i>LCII: Bumanya</i>	<i>Bumanya S/C</i>	<i>Transfers to other govt. units (Current)</i>	<i>Source: Other Transfers from Central Government</i>	11,323						
Total for LCIII: Namugongo		County: Bulamogi		5,102						
<i>LCII: Butege</i>	<i>Namugongo S/C</i>	<i>Transfers to other govt. units (Current)</i>	<i>Source: Other Transfers from Central Government</i>	5,102						
Total for LCIII: Bukamba		County: Bulamogi North West		12,104						
<i>LCII: Bukamba</i>	<i>Bukamba S/C</i>	<i>Transfers to other govt. units (Current)</i>	<i>Source: Other Transfers from Central Government</i>	12,104						
Total for LCIII: Nansololo		County: Bulamogi North West		3,700						
<i>LCII: Nansololo</i>	<i>Nansololo S/C</i>	<i>Transfers to other govt. units (Current)</i>	<i>Source: Other Transfers from Central Government</i>	3,700						
Total for LCIII: Nawaikoke		County: Bulamogi North West		5,716						
<i>LCII: Bupeeni</i>	<i>Nawaikoke S/C</i>	<i>Transfers to other govt. units (Current)</i>	<i>Source: Other Transfers from Central Government</i>	5,716						
Total Cost of output	8159	0	0	0	0	0	66,301	0	0	66,301
Total Cost of Lower Local Services	0	584,553	0	0	584,553	0	505,214	0	0	505,214
Total cost of District, Urban and Community Access Roads	79,971	673,652	0	0	753,623	79,971	594,313	0	0	674,284
Total cost of Roads and Engineering	79,971	673,652	0	0	753,623	79,971	594,313	0	0	674,284

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Water

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	117,917	69,050	119,036
District Unconditional Grant (Wage)	45,333	25,374	45,333
Sector Conditional Grant (Non-Wage)	72,584	43,676	73,703
Development Revenues	950,198	915,463	872,158
District Discretionary Development Equalization Grant	89,215	54,480	89,215
Sector Development Grant	841,181	841,181	763,141
Transitional Development Grant	19,802	19,802	19,802
Total Revenues shares	1,068,115	984,512	991,194
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	45,333	25,373	45,333
Non Wage	72,584	37,717	73,703
Development Expenditure			
Domestic Development	950,198	721,801	872,158
External Financing	0	0	0
Total Expenditure	1,068,115	784,891	991,194

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

0981 Rural Water Supply and Sanitation

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

098101 Operation of the District Water Office

211101 General Staff Salaries	45,333	0	0	0	45,333	45,333	0	0	0	45,333
221009 Welfare and Entertainment	0	1,600	0	0	1,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,850	0	0	1,850	0	3,600	0	0	3,600
221012 Small Office Equipment	0	1,800	0	0	1,800	0	1,600	0	0	1,600
223005 Electricity	0	1,200	0	0	1,200	0	1,200	0	0	1,200
224004 Cleaning and Sanitation	0	1,200	0	0	1,200	0	1,200	0	0	1,200
227001 Travel inland	0	0	0	0	0	0	30,167	0	0	30,167

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228001 Maintenance - Civil	0	0	0	0	0	0	13,200	0	0	13,200
228002 Maintenance - Vehicles	0	18,044	0	0	18,044	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	1,400	0	0	1,400	0	0	0	0	0
228004 Maintenance – Other	0	12,050	0	0	12,050	0	0	0	0	0
Total Cost of output8101	45,333	39,144	0	0	84,477	45,333	50,967	0	0	96,300

098102 Supervision, monitoring and coordination

227001 Travel inland	0	16,540	0	0	16,540	0	7,520	0	0	7,520
Total Cost of output8102	0	16,540	0	0	16,540	0	7,520	0	0	7,520

098104 Promotion of Community Based Management

227001 Travel inland	0	16,900	0	0	16,900	0	15,216	0	0	15,216
Total Cost of output8104	0	16,900	0	0	16,900	0	15,216	0	0	15,216

Total Cost of Higher LG Services	45,333	72,584	0	0	117,917	45,333	73,703	0	0	119,036
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098172 Administrative Capital

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

LCII: Bukumankoola DHQTRS Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 5,400

LCII: Bukumankoola DHQTRS Monitoring, Supervision and Appraisal - Fuel-2180 Source: Sector Development Grant 11,700

Total Cost of output8172	0	0	17,100	0	17,100	0	0	17,100	0	17,100
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098175 Non Standard Service Delivery Capital

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

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

Total Cost of output8175	0	0	19,802	0	19,802	0	0	19,802	0	19,802
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098180 Construction of public latrines in RGCs

281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,898	0	1,898	0	0	2,180	0	2,180
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Total for LCIII: Kaliro T/C		County: Bulamogi								2,180
<i>LCII: Bukumankoola</i>	<i>DHQTRS</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>						<i>2,180</i>
312101 Non-Residential Buildings	0	0	18,000	0	18,000	0	0	19,620	0	19,620
Total for LCIII: Kaliro T/C		County: Bulamogi								19,620
<i>LCII: Bukumankoola</i>	<i>DHQTRS</i>	<i>Building Construction - Latrines-237</i>		<i>Source: Sector Development Grant</i>						<i>19,620</i>
Total Cost of output8180	0	0	19,898	0	19,898	0	0	21,800	0	21,800
098183 Borehole drilling and rehabilitation										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	1,000	0	1,000
Total for LCIII: Kaliro T/C		County: Bulamogi								1,000
<i>LCII: Bukumankoola</i>	<i>DHQTRS</i>	<i>Environmental Impact Assessment - Capital Works-495</i>		<i>Source: Sector Development Grant</i>						<i>1,000</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	41,522	0	41,522	0	0	33,200	0	33,200
Total for LCIII: Kaliro T/C		County: Bulamogi								33,200
<i>LCII: Bukumankoola</i>	<i>DHQTRS</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>						<i>12,000</i>
<i>LCII: Bukumankoola</i>	<i>DHQTRS</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>		<i>Source: Sector Development Grant</i>						<i>21,200</i>
312101 Non-Residential Buildings	0	0	562,095	0	562,095	0	0	428,215	0	428,215
Total for LCIII: Kaliro T/C		County: Bulamogi								428,215
<i>LCII: Bukumankoola</i>	<i>DHQTRS</i>	<i>Building Construction - Boreholes-208</i>		<i>Source: District Discretionary Development Equalization Grant</i>						<i>89,215</i>
Total Cost of output8183	0	0	603,617	0	603,617	0	0	462,415	0	462,415
098184 Construction of piped water supply system										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	60,000	0	60,000
Total for LCIII: Kaliro T/C		County: Bulamogi								60,000
<i>LCII: Bukumankoola</i>	<i>DHQTRS</i>	<i>Engineering and Design studies and Plans - Consultancy-476</i>		<i>Source: Sector Development Grant</i>						<i>60,000</i>

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281504 Monitoring, Supervision & Appraisal of capital works	0	0	23,182	0	23,182	0	0	26,043	0	26,043
Total for LCIII: Kaliro T/C					County: Bulamogi					26,043
<i>LCII: Bukumankoola</i>	<i>DHQTRS</i>			<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>					<i>12,000</i>
<i>LCII: Bukumankoola</i>	<i>DHQTRS</i>			<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Sector Development Grant</i>					<i>14,043</i>
312104 Other Structures	0	0	266,598	0	266,598	0	0	264,998	0	264,998
Total for LCIII: Kaliro T/C					County: Bulamogi					264,998
<i>LCII: Bukumankoola</i>	<i>DHQTRS</i>			<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>					<i>264,998</i>
Total Cost of output8184	0	0	289,781	0	289,781	0	0	351,041	0	351,041
Total Cost of Capital Purchases	0	0	950,198	0	950,198	0	0	872,158	0	872,158
Total cost of Rural Water Supply and Sanitation	45,333	72,584	950,198	0	1,068,115	45,333	73,703	872,158	0	991,194
Total cost of Water	45,333	72,584	950,198	0	1,068,115	45,333	73,703	872,158	0	991,194

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Natural Resources

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	133,304	81,190	132,490
District Unconditional Grant (Non-Wage)	12,512	11,972	12,000
District Unconditional Grant (Wage)	92,355	53,912	92,355
Locally Raised Revenues	3,000	0	2,000
Sector Conditional Grant (Non-Wage)	25,437	15,306	26,135
Development Revenues	39,029	28,019	37,500
District Discretionary Development Equalization Grant	39,029	28,019	37,500
Total Revenues shares	172,333	109,209	169,990
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	92,355	51,703	92,355
Non Wage	40,949	26,640	40,135
Development Expenditure			
Domestic Development	39,029	15,000	37,500
External Financing	0	0	0
Total Expenditure	172,333	93,343	169,990

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	92,355	0	0	0	92,355	92,355	0	0	0	92,355
221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	600	0	0	600
223005 Electricity	0	500	0	0	500	0	400	0	0	400
223006 Water	0	300	0	0	300	0	400	0	0	400
224004 Cleaning and Sanitation	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	7,343	0	0	7,343	0	5,443	0	0	5,443

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228002 Maintenance - Vehicles	0	0	0	0	0	0	400	0	0	400
Total Cost of output8301	92,355	8,743	0	0	101,098	92,355	7,643	0	0	99,998

098302 Tourism Development

222001 Telecommunications	0	8	0	0	8	0	0	0	0	0
227001 Travel inland	0	2,432	0	0	2,432	0	2,440	0	0	2,440
Total Cost of output8302	0	2,440	0	0	2,440	0	2,440	0	0	2,440

098303 Tree Planting and Afforestation

224006 Agricultural Supplies	0	2,000	0	0	2,000	0	2,600	0	0	2,600
227001 Travel inland	0	250	0	0	250	0	400	0	0	400
Total Cost of output8303	0	2,250	0	0	2,250	0	3,000	0	0	3,000

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

227001 Travel inland	0	5,000	0	0	5,000	0	2,250	0	0	2,250
Total Cost of output8304	0	5,000	0	0	5,000	0	2,250	0	0	2,250

098305 Forestry Regulation and Inspection

222001 Telecommunications	0	34	0	0	34	0	0	0	0	0
227001 Travel inland	0	1,920	0	0	1,920	0	1,789	0	0	1,789
Total Cost of output8305	0	1,954	0	0	1,954	0	1,789	0	0	1,789

098306 Community Training in Wetland management

222001 Telecommunications	0	36	0	0	36	0	0	0	0	0
227001 Travel inland	0	4,494	0	0	4,494	0	4,194	0	0	4,194
Total Cost of output8306	0	4,530	0	0	4,530	0	4,194	0	0	4,194

098307 River Bank and Wetland Restoration

227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8307	0	0	0	0	0	0	2,000	0	0	2,000

098309 Monitoring and Evaluation of Environmental Compliance

222001 Telecommunications	0	19	0	0	19	0	0	0	0	0
227001 Travel inland	0	3,800	0	0	3,800	0	2,819	0	0	2,819
Total Cost of output8309	0	3,819	0	0	3,819	0	2,819	0	0	2,819

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

225001 Consultancy Services- Short term	0	0	0	0	0	0	0	4,000	0	4,000
227001 Travel inland	0	2,250	0	0	2,250	0	2,000	0	0	2,000
Total Cost of output8310	0	2,250	0	0	2,250	0	2,000	4,000	0	6,000

098311 Infrastrutture Planning

221009 Welfare and Entertainment	0	0	0	0	0	0	1,269	0	0	1,269
222003 Information and communications technology (ICT)	0	0	0	0	0	0	800	0	0	800
224004 Cleaning and Sanitation	0	0	0	0	0	0	800	0	0	800
225001 Consultancy Services- Short term	0	0	29,529	0	29,529	0	0	30,000	0	30,000
227001 Travel inland	0	9,963	0	0	9,963	0	9,131	0	0	9,131

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03 Capital Purchases										
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Total Cost of output8311	0	9,963	29,529	0	39,491	0	12,000	30,000	0	42,000
Total Cost of Higher LG Services	92,355	40,949	29,529	0	162,833	92,355	40,135	34,000	0	166,490
098372 Administrative Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	3,500	0	3,500	0	0	0	0	0
312101 Non-Residential Buildings	0	0	3,000	0	3,000	0	0	3,500	0	3,500
Total for LCIII: Kaliro T/C										3,500
										County: Bulamogi
<i>LCII: Bukumankoola</i>	<i>NATURAL RESOURCES DEPT</i>		<i>Building Construction - Ceilings-211</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>3,500</i>
312213 ICT Equipment	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of output8372	0	0	9,500	0	9,500	0	0	3,500	0	3,500
Total Cost of Capital Purchases	0	0	9,500	0	9,500	0	0	3,500	0	3,500
Total cost of Natural Resources Management	92,355	40,949	39,029	0	172,333	92,355	40,135	37,500	0	169,990
Total cost of Natural Resources	92,355	40,949	39,029	0	172,333	92,355	40,135	37,500	0	169,990

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Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	736,758	142,003	691,678
District Unconditional Grant (Wage)	160,534	79,311	160,534
Locally Raised Revenues	3,000	14,961	3,000
Other Transfers from Central Government	512,717	2,351	467,720
Sector Conditional Grant (Non-Wage)	60,507	45,380	60,424
Development Revenues	995	995	0
District Discretionary Development Equalization Grant	995	995	0
Total Revenues shares	737,753	142,998	691,678
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	160,534	79,311	160,534
Non Wage	576,224	36,924	531,144
Development Expenditure			
Domestic Development	995	995	0
External Financing	0	0	0
Total Expenditure	737,753	117,229	691,678

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108102 Support to Women, Youth and PWDs										
221009 Welfare and Entertainment	0	128	0	0	128	0	128	0	0	128
222001 Telecommunications	0	268	0	0	268	0	268	0	0	268
227001 Travel inland	0	9,204	0	0	9,204	0	9,204	0	0	9,204
Total Cost of output8102	0	9,600	0	0	9,600	0	9,600	0	0	9,600
108104 Facilitation of Community Development Workers										
227001 Travel inland	0	5,280	0	0	5,280	0	5,720	0	0	5,720
Total Cost of output8104	0	5,280	0	0	5,280	0	5,720	0	0	5,720

Vote:561 Kaliro District

FY 2021/22

108105 Adult Learning

221002 Workshops and Seminars	0	6,000	0	0	6,000	0	6,000	0	0	6,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	2,464	0	0	2,464	0	2,400	0	0	2,400
Total Cost of output8105	0	9,464	0	0	9,464	0	9,400	0	0	9,400

108107 Gender Mainstreaming

222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	2,900	0	0	2,900	0	2,559	0	0	2,559
Total Cost of output8107	0	3,000	0	0	3,000	0	2,559	0	0	2,559

108108 Children and Youth Services

221012 Small Office Equipment	0	1,800	0	0	1,800	0	1,800	0	0	1,800
222001 Telecommunications	0	372	0	0	372	0	372	0	0	372
227001 Travel inland	0	2,628	0	0	2,628	0	828	0	0	828
Total Cost of output8108	0	4,800	0	0	4,800	0	3,000	0	0	3,000

108109 Support to Youth Councils

221009 Welfare and Entertainment	0	1,700	0	0	1,700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,952	0	0	1,952	0	0	0	0	0
221012 Small Office Equipment	0	800	0	0	800	0	0	0	0	0
222001 Telecommunications	0	720	0	0	720	0	0	0	0	0
227001 Travel inland	0	38,228	0	0	38,228	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	1,600	0	0	1,600	0	0	0	0	0
Total Cost of output8109	0	45,000	0	0	45,000	0	0	0	0	0

108110 Support to Disabled and the Elderly

221002 Workshops and Seminars	0	2,500	0	0	2,500	0	2,500	0	0	2,500
222001 Telecommunications	0	200	0	0	200	0	200	0	0	200
224006 Agricultural Supplies	0	12,500	0	0	12,500	0	12,500	0	0	12,500
227001 Travel inland	0	1,677	0	0	1,677	0	1,675	0	0	1,675
Total Cost of output8110	0	16,877	0	0	16,877	0	16,875	0	0	16,875

108111 Culture mainstreaming

222001 Telecommunications	0	60	0	0	60	0	60	0	0	60
227001 Travel inland	0	940	0	0	940	0	940	0	0	940
Total Cost of output8111	0	1,000	0	0	1,000	0	1,000	0	0	1,000

108112 Work based inspections

227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output8112	0	1,000	0	0	1,000	0	1,000	0	0	1,000

108113 Labour dispute settlement

227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output8113	0	1,000	0	0	1,000	0	1,000	0	0	1,000

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108114 Representation on Women's Councils

221009 Welfare and Entertainment	0	1,900	0	0	1,900	0	1,900	0	0	1,900
221011 Printing, Stationery, Photocopying and Binding	0	1,307	0	0	1,307	0	1,307	0	0	1,307
221012 Small Office Equipment	0	800	0	0	800	0	800	0	0	800
222001 Telecommunications	0	800	0	0	800	0	800	0	0	800
227001 Travel inland	0	20,310	0	0	20,310	0	20,310	0	0	20,310
228003 Maintenance – Machinery, Equipment & Furniture	0	1,600	0	0	1,600	0	1,603	0	0	1,603
Total Cost of output8114	0	26,717	0	0	26,717	0	26,720	0	0	26,720

108116 Social Rehabilitation Services

221002 Workshops and Seminars	0	2,500	0	0	2,500	0	2,500	0	0	2,500
227001 Travel inland	0	514	0	0	514	0	500	0	0	500
Total Cost of output8116	0	3,014	0	0	3,014	0	3,000	0	0	3,000

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	160,534	0	0	0	160,534	160,534	0	0	0	160,534
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	600	0	0	600	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	1,555	0	0	1,555	0	1,470	0	0	1,470
221012 Small Office Equipment	0	1,600	0	0	1,600	0	1,600	0	0	1,600
222001 Telecommunications	0	800	0	0	800	0	800	0	0	800
223005 Electricity	0	600	0	0	600	0	400	0	0	400
227001 Travel inland	0	3,316	0	0	3,316	0	2,400	0	0	2,400
Total Cost of output8117	160,534	8,472	0	0	169,006	160,534	10,270	0	0	170,804
Total Cost of Higher LG Services	160,534	135,224	0	0	295,758	160,534	90,144	0	0	250,678

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

263104 Transfers to other govt. units (Current)	0	441,000	0	0	441,000	0	441,000	0	0	441,000
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Total for LCIII: Kaliro T/C **County: Bulamogi** **441,000**

LCII: Bukumankoola *Organized groups* *Parish Community Associations (PCAs)* *Source: Other Transfers from Central Government* *441,000*

Total Cost of output8151	0	441,000	0	0	441,000	0	441,000	0	0	441,000
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Total Cost of Lower Local Services	0	441,000	0	0	441,000	0	441,000	0	0	441,000
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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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108172 Administrative Capital

312101 Non-Residential Buildings	0	0	995	0	995	0	0	0	0	0
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Vote:561 Kaliro District

FY 2021/22

Total Cost of output8172	0	0	995	0	995	0	0	0	0	0
Total Cost of Capital Purchases	0	0	995	0	995	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	160,534	576,224	995	0	737,753	160,534	531,144	0	0	691,678
Total cost of Community Based Services	160,534	576,224	995	0	737,753	160,534	531,144	0	0	691,678

Vote:561 Kaliro District

FY 2021/22

Planning

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	122,938	85,667	125,844
District Unconditional Grant (Non-Wage)	63,094	45,353	66,000
District Unconditional Grant (Wage)	59,844	40,314	59,844
Development Revenues	22,272	15,179	59,315
District Discretionary Development Equalization Grant	22,272	15,179	59,315
Total Revenues shares	145,210	100,846	185,159
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	59,844	40,314	59,844
Non Wage	63,094	44,852	66,000
Development Expenditure			
Domestic Development	22,272	8,588	59,315
External Financing	0	0	0
Total Expenditure	145,210	93,754	185,159

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	59,844	0	0	0	59,844	59,844	0	0	0	59,844
221008 Computer supplies and Information Technology (IT)	0	3,200	0	0	3,200	0	1,600	0	0	1,600
221009 Welfare and Entertainment	0	7,564	0	0	7,564	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	4,400	0	0	4,400	0	4,650	0	0	4,650
221017 Subscriptions	0	600	0	0	600	0	1,100	0	0	1,100
222001 Telecommunications	0	4,000	0	0	4,000	0	8,000	0	0	8,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,000	0	0	2,000

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FY 2021/22

223005 Electricity	0	100	0	0	100	0	200	0	0	200
224004 Cleaning and Sanitation	0	2,000	0	0	2,000	0	4,000	0	0	4,000
227001 Travel inland	0	22,260	0	0	22,260	0	14,400	0	0	14,400
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	1,825	0	1,825
Total Cost of output8301	59,844	44,124	0	0	103,968	59,844	43,950	1,825	0	105,619

138302 District Planning

221009 Welfare and Entertainment	0	6,300	0	0	6,300	0	10,300	0	0	10,300
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	6,170	0	0	6,170	0	0	0	0	0
Total Cost of output8302	0	12,970	0	0	12,970	0	10,300	0	0	10,300

138303 Statistical data collection

227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of output8303	0	4,000	0	0	4,000	0	4,000	0	0	4,000

138304 Demographic data collection

227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output8304	0	2,000	0	0	2,000	0	2,000	0	0	2,000

138306 Development Planning

227001 Travel inland	0	0	0	0	0	0	5,750	0	0	5,750
Total Cost of output8306	0	0	0	0	0	0	5,750	0	0	5,750

138309 Monitoring and Evaluation of Sector plans

227001 Travel inland	0	0	20,372	0	20,372	0	0	45,490	0	45,490
Total Cost of output8309	0	0	20,372	0	20,372	0	0	45,490	0	45,490
Total Cost of Higher LG Services	59,844	63,094	20,372	0	143,310	59,844	66,000	47,315	0	173,159

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

312101 Non-Residential Buildings	0	0	905	0	905	0	0	12,000	0	12,000
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Total for LCIII: Kaliro T/C

County: Bulamogi

12,000

LCII: Bukumankoola

PLANNING UNIT

Building Construction - Contractor-216

Source: District Discretionary Development Equalization Grant

12,000

312203 Furniture & Fixtures	0	0	995	0	995	0	0	0	0	0
Total Cost of output8372	0	0	1,900	0	1,900	0	0	12,000	0	12,000
Total Cost of Capital Purchases	0	0	1,900	0	1,900	0	0	12,000	0	12,000
Total cost of Local Government Planning Services	59,844	63,094	22,272	0	145,210	59,844	66,000	59,315	0	185,159
Total cost of Planning	59,844	63,094	22,272	0	145,210	59,844	66,000	59,315	0	185,159

Vote:561 Kaliro District

FY 2021/22

Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	37,063	30,811	36,569
District Unconditional Grant (Non-Wage)	11,894	8,550	11,000
District Unconditional Grant (Wage)	22,569	21,742	22,569
Locally Raised Revenues	2,600	520	3,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	37,063	30,811	36,569
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	22,569	21,741	22,569
Non Wage	14,494	8,884	14,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	37,063	30,625	36,569

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

1482 Internal Audit Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	22,569	0	0	0	22,569	22,569	0	0	0	22,569
221002 Workshops and Seminars	0	1,400	0	0	1,400	0	0	0	0	0
221017 Subscriptions	0	600	0	0	600	0	600	0	0	600
227001 Travel inland	0	6,494	0	0	6,494	0	7,400	0	0	7,400
Total Cost of output8201	22,569	8,494	0	0	31,063	22,569	8,000	0	0	30,569
148202 Internal Audit										
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	1,200	0	0	1,200	0	2,000	0	0	2,000

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Total Cost of output8202	0	2,000	0	0	2,000	0	2,000	0	0	2,000
148203 Sector Capacity Development										
221003 Staff Training	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8203	0	1,000	0	0	1,000	0	1,000	0	0	1,000
148204 Sector Management and Monitoring										
221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	1,400	0	0	1,400	0	1,400	0	0	1,400
Total Cost of output8204	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of Higher LG Services	22,569	14,494	0	0	37,063	22,569	14,000	0	0	36,569
Total cost of Internal Audit Services	22,569	14,494	0	0	37,063	22,569	14,000	0	0	36,569
Total cost of Internal Audit	22,569	14,494	0	0	37,063	22,569	14,000	0	0	36,569

Vote:561 Kaliro District

FY 2021/22

Trade Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	39,613	23,900	37,699
District Unconditional Grant (Wage)	25,085	13,004	23,224
Sector Conditional Grant (Non-Wage)	14,528	10,896	14,476
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	39,613	23,900	37,699
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	25,085	13,004	23,224
Non Wage	14,528	10,443	14,476
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	39,613	23,447	37,699

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

0683 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	25,085	0	0	0	25,085	23,224	0	0	0	23,224
227001 Travel inland	0	3,436	0	0	3,436	0	2,000	0	0	2,000
Total Cost of output8301	25,085	3,436	0	0	28,521	23,224	2,000	0	0	25,224
068302 Enterprise Development Services										
227001 Travel inland	0	2,696	0	0	2,696	0	700	0	0	700
Total Cost of output8302	0	2,696	0	0	2,696	0	700	0	0	700
068303 Market Linkage Services										
227001 Travel inland	0	2,492	0	0	2,492	0	2,492	0	0	2,492
Total Cost of output8303	0	2,492	0	0	2,492	0	2,492	0	0	2,492

Vote:561 Kaliro District

FY 2021/22

068304 Cooperatives Mobilisation and Outreach Services

227001 Travel inland	0	640	0	0	640	0	640	0	0	640
Total Cost of output8304	0	640	0	0	640	0	640	0	0	640

068305 Tourism Promotional Services

227001 Travel inland	0	991	0	0	991	0	991	0	0	991
Total Cost of output8305	0	991	0	0	991	0	991	0	0	991

068306 Industrial Development Services

221011 Printing, Stationery, Photocopying and Binding	0	139	0	0	139	0	139	0	0	139
222001 Telecommunications	0	100	0	0	100	0	100	0	0	100
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output8306	0	1,239	0	0	1,239	0	1,239	0	0	1,239

068308 Sector Management and Monitoring

221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	3,500	0	0	3,500
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	880	0	0	880
Total Cost of output8308	0	3,034	0	0	3,034	0	6,414	0	0	6,414

Total Cost of Higher LG Services	25,085	14,528	0	0	39,613	23,224	14,476	0	0	37,699
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Total cost of Commercial Services	25,085	14,528	0	0	39,613	23,224	14,476	0	0	37,699
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Total cost of Trade Industry and Local Development	25,085	14,528	0	0	39,613	23,224	14,476	0	0	37,699
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Vote:561 Kaliro District

FY 2021/22

Part III: Lower Local Government Budget Estimates

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

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

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Namwiwa	55,708	48,717	118,138
Bukamba	57,236	51,121	118,402
Budomero	53,197	45,196	109,896
Nansololo	35,605	29,957	73,960
Kisinda	30,465	22,091	56,585
Buyinda	28,217	22,144	55,799
Kasokwe	43,309	31,177	83,068
Kaliro T/C	750,632	332,564	150,029
Gadumire	61,311	50,383	120,311
Bumanya	55,033	45,850	114,667
Nawaikoke	48,398	43,898	101,445
Namugongo	46,690	42,411	94,270
Grand Total	1,265,802	765,510	1,196,571
<i>o/w: Wage:</i>	<i>324,147</i>	<i>183,908</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>423,065</i>	<i>219,931</i>	<i>339,105</i>
<i>Domestic Devt:</i>	<i>518,590</i>	<i>361,671</i>	<i>857,466</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:561 Kaliro District

FY 2021/22

SubCounty/Town Council/Division: Namwiwa

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	21,340	15,716	22,873
District Unconditional Grant (Non-Wage)	19,524	14,313	21,057
Locally Raised Revenues	1,816	1,403	1,816
<i>Development Revenues</i>	34,368	33,001	95,264
District Discretionary Development Equalization Grant	33,468	33,001	95,264
District Unconditional Grant (Non-Wage)	900	0	0
Total Revenue Shares	55,708	48,717	118,138
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	21,340	15,716	22,873
<i>Development Expenditure</i>			
Domestic Development	34,368	33,001	95,264
External Financing	0	0	0
Total Expenditure	55,708	48,717	118,138

Vote:561 Kaliro District

FY 2021/22

SubCounty/Town Council/Division: Bukamba

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	24,492	18,376	25,127
District Unconditional Grant (Non-Wage)	20,006	14,579	20,641
Locally Raised Revenues	4,486	3,797	4,486
Development Revenues	32,744	32,745	93,275
District Discretionary Development Equalization Grant	32,744	32,745	93,275
Total Revenue Shares	57,236	51,121	118,402
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	24,492	18,376	25,127
Development Expenditure			
Domestic Development	32,744	32,745	93,275
External Financing	0	0	0
Total Expenditure	57,236	51,121	118,402

Vote:561 Kaliro District

FY 2021/22

SubCounty/Town Council/Division: Budomero

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	22,705	14,384	23,252
District Unconditional Grant (Non-Wage)	18,705	13,822	19,252
Locally Raised Revenues	4,000	562	4,000
<i>Development Revenues</i>	30,493	30,813	86,644
District Discretionary Development Equalization Grant	30,493	30,813	86,644
Total Revenue Shares	53,197	45,196	109,896
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	22,705	14,384	23,252
<i>Development Expenditure</i>			
Domestic Development	30,493	30,813	86,644
External Financing	0	0	0
Total Expenditure	53,197	45,196	109,896

Vote:561 Kaliro District

FY 2021/22

SubCounty/Town Council/Division: Nansololo

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	13,602	9,356	15,389
District Unconditional Grant (Non-Wage)	11,587	8,853	13,374
Locally Raised Revenues	2,015	503	2,015
<i>Development Revenues</i>	22,002	20,601	58,571
District Discretionary Development Equalization Grant	20,602	20,601	58,571
District Unconditional Grant (Non-Wage)	1,400	0	0
Total Revenue Shares	35,605	29,957	73,960
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,602	9,356	15,389
<i>Development Expenditure</i>			
Domestic Development	22,002	20,601	58,571
External Financing	0	0	0
Total Expenditure	35,605	29,957	73,960

Vote:561 Kaliro District

FY 2021/22

SubCounty/Town Council/Division: Kisinda

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,493	7,340	15,256
District Unconditional Grant (Non-Wage)	7,001	5,336	9,764
Locally Raised Revenues	5,492	2,004	5,492
Development Revenues	17,971	14,751	41,329
District Discretionary Development Equalization Grant	14,571	14,571	41,329
District Unconditional Grant (Non-Wage)	2,500	0	0
Locally Raised Revenues	900	180	0
Total Revenue Shares	30,465	22,091	56,585
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,493	7,340	15,256
Development Expenditure			
Domestic Development	17,971	14,751	41,329
External Financing	0	0	0
Total Expenditure	30,465	22,091	56,585

Vote:561 Kaliro District

FY 2021/22

SubCounty/Town Council/Division: Buyinda

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,324	7,252	13,586
District Unconditional Grant (Non-Wage)	9,687	6,525	9,949
Locally Raised Revenues	3,637	727	3,637
Development Revenues	14,893	14,892	42,213
District Discretionary Development Equalization Grant	14,893	14,892	42,213
Total Revenue Shares	28,217	22,144	55,799
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,324	7,252	13,586
Development Expenditure			
Domestic Development	14,893	14,892	42,213
External Financing	0	0	0
Total Expenditure	28,217	22,144	55,799

Vote:561 Kaliro District

FY 2021/22

SubCounty/Town Council/Division: Kasokwe

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	20,937	10,907	22,287
District Unconditional Grant (Non-Wage)	12,487	9,217	13,837
Locally Raised Revenues	8,450	1,690	8,450
<i>Development Revenues</i>	22,371	20,270	60,781
District Discretionary Development Equalization Grant	21,406	20,270	60,781
District Unconditional Grant (Non-Wage)	965	0	0
Total Revenue Shares	43,309	31,177	83,068
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	20,937	10,907	22,287
<i>Development Expenditure</i>			
Domestic Development	22,371	20,270	60,781
External Financing	0	0	0
Total Expenditure	43,309	31,177	83,068

Vote:561 Kaliro District

FY 2021/22

SubCounty/Town Council/Division: Kaliro T/C

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	537,745	272,590	109,256
Locally Raised Revenues	154,618	39,079	50,000
Urban Unconditional Grant (Non-Wage)	58,980	43,722	59,256
Urban Unconditional Grant (Wage)	324,147	189,788	0
Development Revenues	212,887	74,855	40,773
Locally Raised Revenues	172,540	34,508	0
Urban Discretionary Development Equalization Grant	40,347	40,347	40,773
Total Revenue Shares	750,632	347,444	150,029
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	324,147	183,908	0
Non Wage	213,598	73,801	109,256
Development Expenditure			
Domestic Development	212,887	74,855	40,773
External Financing	0	0	0
Total Expenditure	750,632	332,564	150,029

Vote:561 Kaliro District

FY 2021/22

SubCounty/Town Council/Division: Gadumire

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,524	14,800	27,921
District Unconditional Grant (Non-Wage)	16,059	13,307	20,456
Locally Raised Revenues	7,465	1,493	7,465
Development Revenues	37,787	35,583	92,391
District Discretionary Development Equalization Grant	32,583	35,313	92,391
District Unconditional Grant (Non-Wage)	3,854	0	0
Locally Raised Revenues	1,350	270	0
Total Revenue Shares	61,311	50,383	120,311
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	23,524	14,800	27,921
Development Expenditure			
Domestic Development	37,787	35,583	92,391
External Financing	0	0	0
Total Expenditure	61,311	50,383	120,311

Vote:561 Kaliro District

FY 2021/22

SubCounty/Town Council/Division: Bumanya

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	19,013	14,429	23,603
District Unconditional Grant (Non-Wage)	15,588	13,605	20,178
Locally Raised Revenues	3,425	824	3,425
<i>Development Revenues</i>	36,021	31,421	91,064
District Discretionary Development Equalization Grant	32,021	31,421	91,064
District Unconditional Grant (Non-Wage)	4,000	0	0
Total Revenue Shares	55,033	45,850	114,667
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	19,013	14,429	23,603
<i>Development Expenditure</i>			
Domestic Development	36,021	31,421	91,064
External Financing	0	0	0
Total Expenditure	55,033	45,850	114,667

Vote:561 Kaliro District

FY 2021/22

SubCounty/Town Council/Division: Nawaikoke

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	19,996	17,310	20,549
District Unconditional Grant (Non-Wage)	17,496	15,420	18,049
Locally Raised Revenues	2,500	1,890	2,500
<i>Development Revenues</i>	28,402	26,588	80,896
District Discretionary Development Equalization Grant	28,402	26,588	80,896
Total Revenue Shares	48,398	43,898	101,445
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	19,996	17,310	20,549
<i>Development Expenditure</i>			
Domestic Development	28,402	26,588	80,896
External Financing	0	0	0
Total Expenditure	48,398	43,898	101,445

Vote:561 Kaliro District

FY 2021/22

SubCounty/Town Council/Division: Namugongo

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,040	16,260	20,005
District Unconditional Grant (Non-Wage)	13,695	11,636	16,660
Locally Raised Revenues	4,345	4,624	3,345
Development Revenues	28,651	26,151	74,265
District Discretionary Development Equalization Grant	26,151	26,151	74,265
District Unconditional Grant (Non-Wage)	2,500	0	0
Total Revenue Shares	46,690	42,411	94,270
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,040	16,260	20,005
Development Expenditure			
Domestic Development	28,651	26,151	74,265
External Financing	0	0	0
Total Expenditure	46,690	42,411	94,270

Vote:561 Kaliro District

FY 2021/22

SubCounty/Town Council/Division: Namwiwa

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,198	7,139	9,116
District Unconditional Grant (Non-Wage)	8,598	7,139	8,516
Locally Raised Revenues	600	0	600
Development Revenues	1,261	1,260	12,580
District Discretionary Development Equalization Grant	1,261	1,260	12,580
Total Revenue Shares	10,459	8,399	21,697
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,198	7,139	9,116
Development Expenditure			
Domestic Development	1,261	1,260	12,580
External Financing	0	0	0
Total Expenditure	10,459	8,399	21,697

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	9,198	0	0	9,198	0	9,116	0	0	9,116
Total Cost of Output 04	0	9,198	0	0	9,198	0	9,116	0	0	9,116
Total Cost of Class of Output Higher LG Services	0	9,198	0	0	9,198	0	9,116	0	0	9,116

Vote:561 Kaliro District

FY 2021/22

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

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,900	2,891	4,182
District Unconditional Grant (Non-Wage)	3,226	1,866	3,508
Locally Raised Revenues	674	1,025	674
Development Revenues	1,659	1,248	6,473
District Discretionary Development Equalization Grant	1,659	1,248	6,473
Total Revenue Shares	5,559	4,139	10,655
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,900	2,891	4,182
Development Expenditure			
Domestic Development	1,659	1,248	6,473
External Financing	0	0	0
Total Expenditure	5,559	4,139	10,655

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

Vote:561 Kaliro District

FY 2021/22

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	3,900	0	0	3,900	0	0	0	0	0
Total Cost of Output 02	0	3,900	0	0	3,900	0	0	0	0	0
148103 Budgeting and Planning Services										
227001 Travel inland	0	0	0	0	0	0	4,182	0	0	4,182
Total Cost of Output 03	0	0	0	0	0	0	4,182	0	0	4,182
Total Cost of Class of Output Higher LG Services	0	3,900	0	0	3,900	0	4,182	0	0	4,182
03 Capital Purchases										
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,659	0	1,659	0	0	6,473	0	6,473
Total Cost of Output 72	0	0	1,659	0	1,659	0	0	6,473	0	6,473
Total Cost of Class of Output Capital Purchases	0	0	1,659	0	1,659	0	0	6,473	0	6,473
Total cost of Financial Management and Accountability(LG)	0	3,900	1,659	0	5,559	0	4,182	6,473	0	10,655
Total cost of Finance	0	3,900	1,659	0	5,559	0	4,182	6,473	0	10,655

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,744	5,444	6,833
District Unconditional Grant (Non-Wage)	7,344	5,208	6,433
Locally Raised Revenues	400	236	400
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,744	5,444	6,833
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,744	5,444	6,833

Vote:561 Kaliro District

FY 2021/22

<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,744	5,444	6,833

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

1382 Local Statutory Bodies

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

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	356	100	800
District Unconditional Grant (Non-Wage)	356	100	800
Development Revenues	5,400	5,000	0
District Discretionary Development Equalization Grant	5,400	5,000	0
Total Revenue Shares	5,756	5,100	800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	356	100	800
Development Expenditure			
Domestic Development	5,400	5,000	0
External Financing	0	0	0
Total Expenditure	5,756	5,100	800

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

Vote:561 Kaliro District

FY 2021/22

0182 District Production Services

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

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

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

Vote:561 Kaliro District

FY 2021/22

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	142	0	0	142	0	742	0	0	742
Total Cost of Output 01	0	142	0	0	142	0	742	0	0	742
Total Cost of Class of Output Higher LG Services	0	142	0	0	142	0	742	0	0	742
03 Capital Purchases										
088172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,065	0	1,065	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	27,481	0	27,481
Total Cost of Output 72	0	0	1,065	0	1,065	0	0	27,481	0	27,481
Total Cost of Class of Output Capital Purchases	0	0	1,065	0	1,065	0	0	27,481	0	27,481
Total cost of Primary Healthcare	0	142	1,065	0	1,207	0	742	27,481	0	28,223
Total cost of Health	0	142	1,065	0	1,207	0	742	27,481	0	28,223

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	4,800	5,200	21,374
District Discretionary Development Equalization Grant	4,800	5,200	21,374
Total Revenue Shares	4,800	5,200	21,374
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	4,800	5,200	21,374

Vote:561 Kaliro District

FY 2021/22

External Financing	0	0	0
Total Expenditure	4,800	5,200	21,374

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

0781 Pre-Primary and Primary Education

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

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	16,633	17,693	27,356
District Discretionary Development Equalization Grant	16,633	17,693	27,356
Total Revenue Shares	16,633	17,693	27,356
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	16,633	17,693	27,356
External Financing	0	0	0
Total Expenditure	16,633	17,693	27,356

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

Vote:561 Kaliro District

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0481 District, Urban and Community Access Roads

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

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	600
District Unconditional Grant (Non-Wage)	0	0	600
Development Revenues	900	0	0
District Unconditional Grant (Non-Wage)	900	0	0
Total Revenue Shares	900	0	600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	600
Development Expenditure			
Domestic Development	900	0	0
External Financing	0	0	0
Total Expenditure	900	0	600

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

Vote:561 Kaliro District

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0983 Natural Resources Management

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

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	600
District Unconditional Grant (Non-Wage)	0	0	600
Development Revenues	2,650	2,000	0
District Discretionary Development Equalization Grant	2,650	2,000	0
Total Revenue Shares	2,650	2,000	600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	600
Development Expenditure			
Domestic Development	2,650	2,000	0
External Financing	0	0	0
Total Expenditure	2,650	2,000	600

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 17	0	0	0	0	0	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	600	0	0	600
03 Capital Purchases										
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,650	0	2,650	0	0	0	0	0
Total Cost of Output 75	0	0	2,650	0	2,650	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,650	0	2,650	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	2,650	0	2,650	0	600	0	0	600
Total cost of Community Based Services	0	0	2,650	0	2,650	0	600	0	0	600

SubCounty/Town Council/Division: Bukamba

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,269	7,369	10,394
District Unconditional Grant (Non-Wage)	8,218	5,438	5,908
Locally Raised Revenues	2,051	1,931	4,486
Development Revenues	2,460	2,520	28,079
District Discretionary Development Equalization Grant	2,460	2,520	28,079
Total Revenue Shares	12,729	9,889	38,473
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,269	7,369	10,394

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<i>Development Expenditure</i>			
Domestic Development	2,460	2,520	28,079
External Financing	0	0	0
Total Expenditure	12,729	9,889	38,473

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	10,269	0	0	10,269	0	10,394	0	0	10,394
Total Cost of Output 04	0	10,269	0	0	10,269	0	10,394	0	0	10,394
Total Cost of Class of Output Higher LG Services	0	10,269	0	0	10,269	0	10,394	0	0	10,394
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,460	0	2,460	0	0	28,079	0	28,079
Total Cost of Output 72	0	0	2,460	0	2,460	0	0	28,079	0	28,079
Total Cost of Class of Output Capital Purchases	0	0	2,460	0	2,460	0	0	28,079	0	28,079
Total cost of District and Urban Administration	0	10,269	2,460	0	12,729	0	10,394	28,079	0	38,473
Total cost of Administration	0	10,269	2,460	0	12,729	0	10,394	28,079	0	38,473

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,785	1,966	3,169
District Unconditional Grant (Non-Wage)	2,573	900	3,169
Locally Raised Revenues	212	1,066	0
Development Revenues	1,343	1,765	6,580
District Discretionary Development Equalization Grant	1,343	1,765	6,580
Total Revenue Shares	4,128	3,731	9,749

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,785	1,966	3,169
<i>Development Expenditure</i>			
Domestic Development	1,343	1,765	6,580
External Financing	0	0	0
Total Expenditure	4,128	3,731	9,749

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	2,785	0	0	2,785	0	0	0	0	0
Total Cost of Output 02	0	2,785	0	0	2,785	0	0	0	0	0
148103 Budgeting and Planning Services										
227001 Travel inland	0	0	0	0	0	0	3,169	0	0	3,169
Total Cost of Output 03	0	0	0	0	0	0	3,169	0	0	3,169
Total Cost of Class of Output Higher LG Services	0	2,785	0	0	2,785	0	3,169	0	0	3,169
03 Capital Purchases										
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,343	0	1,343	0	0	6,580	0	6,580
Total Cost of Output 72	0	0	1,343	0	1,343	0	0	6,580	0	6,580
Total Cost of Class of Output Capital Purchases	0	0	1,343	0	1,343	0	0	6,580	0	6,580
Total cost of Financial Management and Accountability(LG)	0	2,785	1,343	0	4,128	0	3,169	6,580	0	9,749
Total cost of Finance	0	2,785	1,343	0	4,128	0	3,169	6,580	0	9,749

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,200	7,470	9,164

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District Unconditional Grant (Non-Wage)	7,960	6,870	9,164
Locally Raised Revenues	1,240	600	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,200	7,470	9,164
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,200	7,470	9,164
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,200	7,470	9,164

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

1382 Local Statutory Bodies

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

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,200	900	1,200
District Unconditional Grant (Non-Wage)	517	900	1,200
Locally Raised Revenues	683	0	0
Development Revenues	2,000	0	0
District Discretionary Development Equalization Grant	2,000	0	0
Total Revenue Shares	3,200	900	1,200

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,200	900	1,200
<i>Development Expenditure</i>			
Domestic Development	2,000	0	0
External Financing	0	0	0
Total Expenditure	3,200	900	1,200

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

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018212 District Production Management Services										
227001 Travel inland	0	1,200	0	0	1,200	0	1,200	0	0	1,200
Total Cost of Output 12	0	1,200	0	0	1,200	0	1,200	0	0	1,200
Total Cost of Class of Output Higher LG Services	0	1,200	0	0	1,200	0	1,200	0	0	1,200
03 Capital Purchases										

018272 Administrative Capital

312301 Cultivated Assets	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 72	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,000	0	2,000	0	0	0	0	0
Total cost of District Production Services	0	1,200	2,000	0	3,200	0	1,200	0	0	1,200
Total cost of Production and Marketing	0	1,200	2,000	0	3,200	0	1,200	0	0	1,200

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	300	371	400
District Unconditional Grant (Non-Wage)	300	271	400
<i>Development Revenues</i>	0	0	17,110
District Discretionary Development Equalization Grant	0	0	17,110
Total Revenue Shares	300	371	17,510

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	300	371	400
<i>Development Expenditure</i>			
Domestic Development	0	0	17,110
External Financing	0	0	0
Total Expenditure	300	371	17,510

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	300	0	0	300	0	400	0	0	400
Total Cost of Output 01	0	300	0	0	300	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	400	0	0	400
03 Capital Purchases										
088172 Administrative Capital										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	17,110	0	17,110
Total Cost of Output 72	0	0	0	0	0	0	0	17,110	0	17,110
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	17,110	0	17,110
Total cost of Primary Healthcare	0	300	0	0	300	0	400	17,110	0	17,510
Total cost of Health	0	300	0	0	300	0	400	17,110	0	17,510

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	0	0	12,530
District Discretionary Development Equalization Grant	0	0	12,530
Total Revenue Shares	0	0	12,530

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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	0	0	12,530
External Financing	0	0	0
Total Expenditure	0	0	12,530

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

0781 Pre-Primary and Primary Education

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

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	24,941	28,460	28,975
District Discretionary Development Equalization Grant	24,941	28,460	28,975
Total Revenue Shares	24,941	28,460	28,975
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			

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Domestic Development	24,941	28,460	28,975
External Financing	0	0	0
Total Expenditure	24,941	28,460	28,975

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	24,941	0	24,941	0	0	28,975	0	28,975
Total Cost of Output 80	0	0	24,941	0	24,941	0	0	28,975	0	28,975
Total Cost of Class of Output Capital Purchases	0	0	24,941	0	24,941	0	0	28,975	0	28,975
Total cost of District, Urban and Community Access Roads	0	0	24,941	0	24,941	0	0	28,975	0	28,975
Total cost of Roads and Engineering	0	0	24,941	0	24,941	0	0	28,975	0	28,975

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	438	300	0
District Unconditional Grant (Non-Wage)	438	200	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	438	300	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	438	300	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	438	300	0

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

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0983 Natural Resources Management

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

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

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

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

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1081 Community Mobilisation and Empowerment

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

SubCounty/Town Council/Division: Budomero

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,817	5,363	6,900
District Unconditional Grant (Non-Wage)	7,917	5,301	6,000
Locally Raised Revenues	900	62	900
Development Revenues	25,093	18,957	23,743
District Discretionary Development Equalization Grant	25,093	18,957	23,743
Total Revenue Shares	33,909	24,319	30,643
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,817	5,363	6,900
Development Expenditure			

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Domestic Development	25,093	18,957	23,743
External Financing	0	0	0
Total Expenditure	33,909	24,319	30,643

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	8,817	0	0	8,817	0	6,900	0	0	6,900
Total Cost of Output 04	0	8,817	0	0	8,817	0	6,900	0	0	6,900
Total Cost of Class of Output Higher LG Services	0	8,817	0	0	8,817	0	6,900	0	0	6,900
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	25,093	0	25,093	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	23,743	0	23,743
Total Cost of Output 72	0	0	25,093	0	25,093	0	0	23,743	0	23,743
Total Cost of Class of Output Capital Purchases	0	0	25,093	0	25,093	0	0	23,743	0	23,743
Total cost of District and Urban Administration	0	8,817	25,093	0	33,909	0	6,900	23,743	0	30,643
Total cost of Administration	0	8,817	25,093	0	33,909	0	6,900	23,743	0	30,643

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,571	2,816	4,300
District Unconditional Grant (Non-Wage)	3,271	2,816	3,000
Locally Raised Revenues	1,300	0	1,300
Development Revenues	400	2,373	11,224
District Discretionary Development Equalization Grant	400	2,373	11,224
Total Revenue Shares	4,971	5,189	15,524

Vote:561 Kaliro District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,571	2,816	4,300
<i>Development Expenditure</i>			
Domestic Development	400	2,373	11,224
External Financing	0	0	0
Total Expenditure	4,971	5,189	15,524

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	4,571	0	0	4,571	0	0	0	0	0
Total Cost of Output 02	0	4,571	0	0	4,571	0	0	0	0	0
148103 Budgeting and Planning Services										
227001 Travel inland	0	0	0	0	0	0	4,300	0	0	4,300
Total Cost of Output 03	0	0	0	0	0	0	4,300	0	0	4,300
Total Cost of Class of Output Higher LG Services	0	4,571	0	0	4,571	0	4,300	0	0	4,300
03 Capital Purchases										
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	400	0	400	0	0	11,224	0	11,224
Total Cost of Output 72	0	0	400	0	400	0	0	11,224	0	11,224
Total Cost of Class of Output Capital Purchases	0	0	400	0	400	0	0	11,224	0	11,224
Total cost of Financial Management and Accountability(LG)	0	4,571	400	0	4,971	0	4,300	11,224	0	15,524
Total cost of Finance	0	4,571	400	0	4,971	0	4,300	11,224	0	15,524

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	7,005	4,215	7,552

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District Unconditional Grant (Non-Wage)	6,005	4,215	6,552
Locally Raised Revenues	1,000	0	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,005	4,215	7,552
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,005	4,215	7,552
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,005	4,215	7,552

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

1382 Local Statutory Bodies

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

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	900	868	900
District Unconditional Grant (Non-Wage)	900	868	900
Development Revenues	3,000	1,000	0
District Discretionary Development Equalization Grant	3,000	1,000	0
Total Revenue Shares	3,900	1,868	900

Vote:561 Kaliro District

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	900	868	900
<i>Development Expenditure</i>			
Domestic Development	3,000	1,000	0
External Financing	0	0	0
Total Expenditure	3,900	1,868	900

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

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018212 District Production Management Services										
227001 Travel inland	0	900	0	0	900	0	900	0	0	900
Total Cost of Output 12	0	900	0	0	900	0	900	0	0	900
Total Cost of Class of Output Higher LG Services	0	900	0	0	900	0	900	0	0	900
03 Capital Purchases										

018275 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Output 75	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,000	0	3,000	0	0	0	0	0
Total cost of District Production Services	0	900	3,000	0	3,900	0	900	0	0	900
Total cost of Production and Marketing	0	900	3,000	0	3,900	0	900	0	0	900

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,200	542	400
District Unconditional Grant (Non-Wage)	400	92	400
Locally Raised Revenues	800	450	0
<i>Development Revenues</i>	0	0	16,110

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District Discretionary Development Equalization Grant	0	0	16,110
Total Revenue Shares	1,200	542	16,510
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,200	542	400
<i>Development Expenditure</i>			
Domestic Development	0	0	16,110
External Financing	0	0	0
Total Expenditure	1,200	542	16,510

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	1,200	0	0	1,200	0	400	0	0	400
Total Cost of Output 01	0	1,200	0	0	1,200	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	1,200	0	0	1,200	0	400	0	0	400
03 Capital Purchases										
088172 Administrative Capital										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	16,110	0	16,110
Total Cost of Output 72	0	0	0	0	0	0	0	16,110	0	16,110
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	16,110	0	16,110
Total cost of Primary Healthcare	0	1,200	0	0	1,200	0	400	16,110	0	16,510
Total cost of Health	0	1,200	0	0	1,200	0	400	16,110	0	16,510

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	0	0	12,530

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FY 2021/22

District Discretionary Development Equalization Grant	0	0	12,530
Total Revenue Shares	0	0	12,530
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	12,530
External Financing	0	0	0
Total Expenditure	0	0	12,530

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

0781 Pre-Primary and Primary Education

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

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	0	0	20,642
District Discretionary Development Equalization Grant	0	0	20,642
Total Revenue Shares	0	0	20,642
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	20,642
External Financing	0	0	0
Total Expenditure	0	0	20,642

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	0	0	0	0	0	20,642	0	20,642
Total Cost of Output 80	0	0	0	0	0	0	0	20,642	0	20,642
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	20,642	0	20,642
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	0	20,642	0	20,642
Total cost of Roads and Engineering	0	0	0	0	0	0	0	20,642	0	20,642

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	260	1,000
District Unconditional Grant (Non-Wage)	200	210	1,000
Locally Raised Revenues	0	50	0
Development Revenues	0	0	2,394
District Discretionary Development Equalization Grant	0	0	2,394
Total Revenue Shares	200	260	3,394
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	260	1,000
Development Expenditure			
Domestic Development	0	0	2,394

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External Financing	0	0	0
Total Expenditure	200	260	3,394

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
227001 Travel inland	0	200	0	0	200	0	1,000	0	0	1,000
Total Cost of Output 03	0	200	0	0	200	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	1,000	0	0	1,000
03 Capital Purchases										
098372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,394	0	2,394
Total Cost of Output 72	0	0	0	0	0	0	0	2,394	0	2,394
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	2,394	0	2,394
Total cost of Natural Resources Management	0	200	0	0	200	0	1,000	2,394	0	3,394
Total cost of Natural Resources	0	200	0	0	200	0	1,000	2,394	0	3,394

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12	320	2,200
District Unconditional Grant (Non-Wage)	12	320	1,400
Locally Raised Revenues	0	0	800
Development Revenues	2,000	8,483	0
District Discretionary Development Equalization Grant	2,000	8,483	0
Total Revenue Shares	2,012	8,803	2,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12	320	2,200

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<i>Development Expenditure</i>			
Domestic Development	2,000	8,483	0
External Financing	0	0	0
Total Expenditure	2,012	8,803	2,200

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	12	0	0	12	0	2,200	0	0	2,200
Total Cost of Output 17	0	12	0	0	12	0	2,200	0	0	2,200
Total Cost of Class of Output Higher LG Services	0	12	0	0	12	0	2,200	0	0	2,200
03 Capital Purchases										
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 75	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,000	0	2,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	12	2,000	0	2,012	0	2,200	0	0	2,200
Total cost of Community Based Services	0	12	2,000	0	2,012	0	2,200	0	0	2,200

SubCounty/Town Council/Division: Nansololo

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,406	4,133	6,438
District Unconditional Grant (Non-Wage)	4,511	4,133	5,543
Locally Raised Revenues	895	0	895
Development Revenues	2,045	1,041	11,894
District Discretionary Development Equalization Grant	645	1,041	11,894
District Unconditional Grant (Non-Wage)	1,400	0	0
Total Revenue Shares	7,452	5,174	18,332

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,406	4,133	6,438
<i>Development Expenditure</i>			
Domestic Development	2,045	1,041	11,894
External Financing	0	0	0
Total Expenditure	7,452	5,174	18,332

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	5,406	0	0	5,406	0	6,438	0	0	6,438
Total Cost of Output 04	0	5,406	0	0	5,406	0	6,438	0	0	6,438
Total Cost of Class of Output Higher LG Services	0	5,406	0	0	5,406	0	6,438	0	0	6,438
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,045	0	2,045	0	0	11,894	0	11,894
Total Cost of Output 72	0	0	2,045	0	2,045	0	0	11,894	0	11,894
Total Cost of Class of Output Capital Purchases	0	0	2,045	0	2,045	0	0	11,894	0	11,894
Total cost of District and Urban Administration	0	5,406	2,045	0	7,452	0	6,438	11,894	0	18,332
Total cost of Administration	0	5,406	2,045	0	7,452	0	6,438	11,894	0	18,332

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,519	900	1,519
District Unconditional Grant (Non-Wage)	1,019	900	1,019
Locally Raised Revenues	500	0	500
<i>Development Revenues</i>	1,357	1,350	5,513

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District Discretionary Development Equalization Grant	1,357	1,350	5,513
Total Revenue Shares	2,876	2,250	7,032
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,519	900	1,519
<i>Development Expenditure</i>			
Domestic Development	1,357	1,350	5,513
External Financing	0	0	0
Total Expenditure	2,876	2,250	7,032

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	1,519	0	0	1,519	0	0	0	0	0
Total Cost of Output 02	0	1,519	0	0	1,519	0	0	0	0	0
148103 Budgeting and Planning Services										
227001 Travel inland	0	0	0	0	0	0	1,519	0	0	1,519
Total Cost of Output 03	0	0	0	0	0	0	1,519	0	0	1,519
Total Cost of Class of Output Higher LG Services	0	1,519	0	0	1,519	0	1,519	0	0	1,519
03 Capital Purchases										
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,357	0	1,357	0	0	5,513	0	5,513
Total Cost of Output 72	0	0	1,357	0	1,357	0	0	5,513	0	5,513
Total Cost of Class of Output Capital Purchases	0	0	1,357	0	1,357	0	0	5,513	0	5,513
Total cost of Financial Management and Accountability(LG)	0	1,519	1,357	0	2,876	0	1,519	5,513	0	7,032
Total cost of Finance	0	1,519	1,357	0	2,876	0	1,519	5,513	0	7,032

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
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Vote:561 Kaliro District

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A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	4,723	3,523	4,723
District Unconditional Grant (Non-Wage)	4,103	3,120	4,103
Locally Raised Revenues	620	403	620
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	4,723	3,523	4,723
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,723	3,523	4,723
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,723	3,523	4,723

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

1382 Local Statutory Bodies

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

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	789	500	789
District Unconditional Grant (Non-Wage)	789	400	789
Locally Raised Revenues	0	100	0
<i>Development Revenues</i>	1,502	1,500	0

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District Discretionary Development Equalization Grant	1,502	1,500	0
Total Revenue Shares	2,291	2,000	789
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	789	500	789
<i>Development Expenditure</i>			
Domestic Development	1,502	1,500	0
External Financing	0	0	0
Total Expenditure	2,291	2,000	789

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

0182 District Production Services

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

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	300	100	300
District Unconditional Grant (Non-Wage)	300	100	300
<i>Development Revenues</i>	0	0	3,580

Vote:561 Kaliro District

FY 2021/22

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

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	300	0	0	300	0	300	0	0	300
Total Cost of Output 01	0	300	0	0	300	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	300	0	0	300
03 Capital Purchases										
088172 Administrative Capital										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	3,580	0	3,580
Total Cost of Output 72	0	0	0	0	0	0	0	3,580	0	3,580
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	3,580	0	3,580
Total cost of Primary Healthcare	0	300	0	0	300	0	300	3,580	0	3,880
Total cost of Health	0	300	0	0	300	0	300	3,580	0	3,880

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	465	0	400
District Unconditional Grant (Non-Wage)	465	0	400
<i>Development Revenues</i>	0	0	18,945

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FY 2021/22

District Discretionary Development Equalization Grant	0	0	18,945
Total Revenue Shares	465	0	19,345
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	465	0	400
<i>Development Expenditure</i>			
Domestic Development	0	0	18,945
External Financing	0	0	0
Total Expenditure	465	0	19,345

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

0781 Pre-Primary and Primary Education

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

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			

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FY 2021/22

<i>Development Revenues</i>	15,798	14,330	17,961
District Discretionary Development Equalization Grant	15,798	14,330	17,961
Total Revenue Shares	15,798	14,330	17,961
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	15,798	14,330	17,961
External Financing	0	0	0
Total Expenditure	15,798	14,330	17,961

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	15,798	0	15,798	0	0	17,961	0	17,961
Total Cost of Output 80	0	0	15,798	0	15,798	0	0	17,961	0	17,961
Total Cost of Class of Output Capital Purchases	0	0	15,798	0	15,798	0	0	17,961	0	17,961
Total cost of District, Urban and Community Access Roads	0	0	15,798	0	15,798	0	0	17,961	0	17,961
Total cost of Roads and Engineering	0	0	15,798	0	15,798	0	0	17,961	0	17,961

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	400	200	400
District Unconditional Grant (Non-Wage)	400	200	400
<i>Development Revenues</i>	700	600	678
District Discretionary Development Equalization Grant	700	600	678
Total Revenue Shares	1,100	800	1,078

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FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	400	200	400
<i>Development Expenditure</i>			
Domestic Development	700	600	678
External Financing	0	0	0
Total Expenditure	1,100	800	1,078

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
227001 Travel inland	0	400	0	0	400	0	400	0	0	400
Total Cost of Output 03	0	400	0	0	400	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	400	0	0	400	0	400	0	0	400
03 Capital Purchases										
098372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	678	0	678
Total Cost of Output 72	0	0	0	0	0	0	0	678	0	678
098375 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	700	0	700	0	0	0	0	0
Total Cost of Output 75	0	0	700	0	700	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	700	0	700	0	0	678	0	678
Total cost of Natural Resources Management	0	400	700	0	1,100	0	400	678	0	1,078
Total cost of Natural Resources	0	400	700	0	1,100	0	400	678	0	1,078

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	820

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FY 2021/22

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

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	0	0	0	0	0	820	0	0	820
Total Cost of Output 17	0	0	0	0	0	0	820	0	0	820
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	820	0	0	820
03 Capital Purchases										
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	600	0	600	0	0	0	0	0
Total Cost of Output 75	0	0	600	0	600	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	600	0	600	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	600	0	600	0	820	0	0	820
Total cost of Community Based Services	0	0	600	0	600	0	820	0	0	820

SubCounty/Town Council/Division: Kisinda

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

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FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,319	3,351	5,319
District Unconditional Grant (Non-Wage)	1,308	2,458	2,308
Locally Raised Revenues	3,011	893	3,011
Development Revenues	315	390	4,520
District Discretionary Development Equalization Grant	315	210	4,520
Locally Raised Revenues	0	180	0
Total Revenue Shares	4,634	3,741	9,839
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,319	3,351	5,319
Development Expenditure			
Domestic Development	315	390	4,520
External Financing	0	0	0
Total Expenditure	4,634	3,741	9,839

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

1381 District and Urban Administration

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

Vote:561 Kaliro District

FY 2021/22

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

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,074	1,482	3,074
District Unconditional Grant (Non-Wage)	2,045	1,306	2,045
Locally Raised Revenues	1,029	176	1,029
Development Revenues	4,661	893	4,699
District Discretionary Development Equalization Grant	1,261	893	4,699
District Unconditional Grant (Non-Wage)	2,500	0	0
Locally Raised Revenues	900	0	0
Total Revenue Shares	7,735	2,375	7,773
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,074	1,482	3,074
Development Expenditure			
Domestic Development	4,661	893	4,699
External Financing	0	0	0
Total Expenditure	7,735	2,375	7,773

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

Vote:561 Kaliro District

FY 2021/22

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	3,074	0	0	3,074	0	0	0	0	0
Total Cost of Output 02	0	3,074	0	0	3,074	0	0	0	0	0
148103 Budgeting and Planning Services										
227001 Travel inland	0	0	0	0	0	0	3,074	0	0	3,074
Total Cost of Output 03	0	0	0	0	0	0	3,074	0	0	3,074
Total Cost of Class of Output Higher LG Services	0	3,074	0	0	3,074	0	3,074	0	0	3,074
03 Capital Purchases										
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,661	0	4,661	0	0	4,699	0	4,699
Total Cost of Output 72	0	0	4,661	0	4,661	0	0	4,699	0	4,699
Total Cost of Class of Output Capital Purchases	0	0	4,661	0	4,661	0	0	4,699	0	4,699
Total cost of Financial Management and Accountability(LG)	0	3,074	4,661	0	7,735	0	3,074	4,699	0	7,773
Total cost of Finance	0	3,074	4,661	0	7,735	0	3,074	4,699	0	7,773

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,580	2,507	4,580
District Unconditional Grant (Non-Wage)	2,988	1,572	3,988
Locally Raised Revenues	592	935	592
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,580	2,507	4,580
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,580	2,507	4,580

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<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,580	2,507	4,580

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

1382 Local Statutory Bodies

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

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

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

Vote:561 Kaliro District

FY 2021/22

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

0182 District Production Services

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

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:561 Kaliro District

FY 2021/22

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	110	0	0	110	0	110	0	0	110
Total Cost of Output 01	0	110	0	0	110	0	110	0	0	110
Total Cost of Class of Output Higher LG Services	0	110	0	0	110	0	110	0	0	110
03 Capital Purchases										
088172 Administrative Capital										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	16,110	0	16,110
Total Cost of Output 72	0	0	0	0	0	0	0	16,110	0	16,110
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	16,110	0	16,110
Total cost of Primary Healthcare	0	110	0	0	110	0	110	16,110	0	16,220
Total cost of Health	0	110	0	0	110	0	110	16,110	0	16,220

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

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

Vote:561 Kaliro District

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

0781 Pre-Primary and Primary Education

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

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	11,995	13,468	0
District Discretionary Development Equalization Grant	11,995	13,468	0
Total Revenue Shares	11,995	13,468	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	11,995	13,468	0

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External Financing	0	0	0
Total Expenditure	11,995	13,468	0

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

0481 District, Urban and Community Access Roads

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

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:561 Kaliro District

FY 2021/22

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
098372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	900	0	900
Total Cost of Output 72	0	0	0	0	0	0	0	900	0	900
098375 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 75	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,000	0	1,000	0	0	900	0	900
Total cost of Natural Resources Management	0	0	1,000	0	1,000	0	0	900	0	900
Total cost of Natural Resources	0	0	1,000	0	1,000	0	0	900	0	900

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

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

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

Vote:561 Kaliro District

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1081 Community Mobilisation and Empowerment

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

SubCounty/Town Council/Division: Buyinda

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,100	1,983	5,362
District Unconditional Grant (Non-Wage)	3,203	1,583	3,465
Locally Raised Revenues	1,897	400	1,897
Development Revenues	724	1,282	5,532
District Discretionary Development Equalization Grant	724	1,282	5,532
Total Revenue Shares	5,824	3,265	10,894
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,100	1,983	5,362
Development Expenditure			
Domestic Development	724	1,282	5,532
External Financing	0	0	0
Total Expenditure	5,824	3,265	10,894

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

Vote:561 Kaliro District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	5,100	0	0	5,100	0	5,362	0	0	5,362
Total Cost of Output 04	0	5,100	0	0	5,100	0	5,362	0	0	5,362
Total Cost of Class of Output Higher LG Services	0	5,100	0	0	5,100	0	5,362	0	0	5,362
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	724	0	724	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	5,532	0	5,532
Total Cost of Output 72	0	0	724	0	724	0	0	5,532	0	5,532
Total Cost of Class of Output Capital Purchases	0	0	724	0	724	0	0	5,532	0	5,532
Total cost of District and Urban Administration	0	5,100	724	0	5,824	0	5,362	5,532	0	10,894
Total cost of Administration	0	5,100	724	0	5,824	0	5,362	5,532	0	10,894

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,626	2,219	3,626
District Unconditional Grant (Non-Wage)	3,226	1,892	3,226
Locally Raised Revenues	400	327	400
Development Revenues	750	396	2,831
District Discretionary Development Equalization Grant	750	396	2,831
Total Revenue Shares	4,376	2,615	6,457
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,626	2,219	3,626
Development Expenditure			
Domestic Development	750	396	2,831

Vote:561 Kaliro District

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External Financing	0	0	0
Total Expenditure	4,376	2,615	6,457

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	3,626	0	0	3,626	0	0	0	0	0
Total Cost of Output 02	0	3,626	0	0	3,626	0	0	0	0	0
148103 Budgeting and Planning Services										
227001 Travel inland	0	0	0	0	0	0	3,626	0	0	3,626
Total Cost of Output 03	0	0	0	0	0	0	3,626	0	0	3,626
Total Cost of Class of Output Higher LG Services	0	3,626	0	0	3,626	0	3,626	0	0	3,626
03 Capital Purchases										
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	750	0	750	0	0	2,831	0	2,831
Total Cost of Output 72	0	0	750	0	750	0	0	2,831	0	2,831
Total Cost of Class of Output Capital Purchases	0	0	750	0	750	0	0	2,831	0	2,831
Total cost of Financial Management and Accountability(LG)	0	3,626	750	0	4,376	0	3,626	2,831	0	6,457
Total cost of Finance	0	3,626	750	0	4,376	0	3,626	2,831	0	6,457

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,840	2,850	3,227
District Unconditional Grant (Non-Wage)	2,500	2,850	2,500
Locally Raised Revenues	1,340	0	727
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,840	2,850	3,227

Vote:561 Kaliro District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,840	2,850	3,227
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,840	2,850	3,227

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

1382 Local Statutory Bodies

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

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

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

Vote:561 Kaliro District

FY 2021/22

Domestic Development	2,000	0	0
External Financing	0	0	0
Total Expenditure	2,000	0	613

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

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018212 District Production Management Services										
227001 Travel inland	0	0	0	0	0	0	613	0	0	613
Total Cost of Output 12	0	0	0	0	0	0	613	0	0	613
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	613	0	0	613
03 Capital Purchases										
018272 Administrative Capital										
312301 Cultivated Assets	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 72	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,000	0	2,000	0	0	0	0	0
Total cost of District Production Services	0	0	2,000	0	2,000	0	613	0	0	613
Total cost of Production and Marketing	0	0	2,000	0	2,000	0	613	0	0	613

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	758	200	758
District Unconditional Grant (Non-Wage)	758	200	758
Development Revenues	0	0	16,110
District Discretionary Development Equalization Grant	0	0	16,110
Total Revenue Shares	758	200	16,868
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	758	200	758
Development Expenditure			

Vote:561 Kaliro District

FY 2021/22

Domestic Development	0	0	16,110
External Financing	0	0	0
Total Expenditure	758	200	16,868

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	758	0	0	758	0	758	0	0	758
Total Cost of Output 01	0	758	0	0	758	0	758	0	0	758
Total Cost of Class of Output Higher LG Services	0	758	0	0	758	0	758	0	0	758
03 Capital Purchases										
088172 Administrative Capital										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	16,110	0	16,110
Total Cost of Output 72	0	0	0	0	0	0	0	16,110	0	16,110
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	16,110	0	16,110
Total cost of Primary Healthcare	0	758	0	0	758	0	758	16,110	0	16,868
Total cost of Health	0	758	0	0	758	0	758	16,110	0	16,868

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	4,320	0	12,530
District Discretionary Development Equalization Grant	4,320	0	12,530
Total Revenue Shares	4,320	0	12,530
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			

Vote:561 Kaliro District

FY 2021/22

Domestic Development	4,320	0	12,530
External Financing	0	0	0
Total Expenditure	4,320	0	12,530

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

0781 Pre-Primary and Primary Education

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

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	5,599	13,214	5,210
District Discretionary Development Equalization Grant	5,599	13,214	5,210
Total Revenue Shares	5,599	13,214	5,210
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	5,599	13,214	5,210
External Financing	0	0	0
Total Expenditure	5,599	13,214	5,210

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

Vote:561 Kaliro District

FY 2021/22

0481 District, Urban and Community Access Roads

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

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	1,500	0	0
District Discretionary Development Equalization Grant	1,500	0	0
Total Revenue Shares	1,500	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	1,500	0	0
External Financing	0	0	0
Total Expenditure	1,500	0	0

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

Vote:561 Kaliro District

FY 2021/22

1081 Community Mobilisation and Empowerment

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

SubCounty/Town Council/Division: Kasokwe

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,099	4,733	9,122
District Unconditional Grant (Non-Wage)	5,994	4,233	5,994
Locally Raised Revenues	4,105	500	3,128
Development Revenues	5,521	3,937	9,447
District Discretionary Development Equalization Grant	5,521	3,937	9,447
Total Revenue Shares	15,620	8,670	18,569
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,099	4,733	9,122
Development Expenditure			
Domestic Development	5,521	3,937	9,447
External Financing	0	0	0
Total Expenditure	15,620	8,670	18,569

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

Vote:561 Kaliro District

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1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	10,099	0	0	10,099	0	9,122	0	0	9,122
Total Cost of Output 04	0	10,099	0	0	10,099	0	9,122	0	0	9,122
Total Cost of Class of Output Higher LG Services	0	10,099	0	0	10,099	0	9,122	0	0	9,122
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,521	0	5,521	0	0	9,447	0	9,447
Total Cost of Output 72	0	0	5,521	0	5,521	0	0	9,447	0	9,447
Total Cost of Class of Output Capital Purchases	0	0	5,521	0	5,521	0	0	9,447	0	9,447
Total cost of District and Urban Administration	0	10,099	5,521	0	15,620	0	9,122	9,447	0	18,569
Total cost of Administration	0	10,099	5,521	0	15,620	0	9,122	9,447	0	18,569

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,373	1,495	4,033
District Unconditional Grant (Non-Wage)	2,528	1,143	2,188
Locally Raised Revenues	1,845	352	1,845
Development Revenues	1,042	3,333	9,607
District Discretionary Development Equalization Grant	1,042	3,333	9,607
Total Revenue Shares	5,415	4,828	13,640
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,373	1,495	4,033
Development Expenditure			
Domestic Development	1,042	3,333	9,607

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External Financing	0	0	0
Total Expenditure	5,415	4,828	13,640

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	4,373	0	0	4,373	0	0	0	0	0
Total Cost of Output 02	0	4,373	0	0	4,373	0	0	0	0	0
148103 Budgeting and Planning Services										
227001 Travel inland	0	0	1,042	0	1,042	0	4,033	0	0	4,033
Total Cost of Output 03	0	0	1,042	0	1,042	0	4,033	0	0	4,033
Total Cost of Class of Output Higher LG Services	0	4,373	1,042	0	5,415	0	4,033	0	0	4,033
03 Capital Purchases										
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	9,607	0	9,607
Total Cost of Output 72	0	0	0	0	0	0	0	9,607	0	9,607
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	9,607	0	9,607
Total cost of Financial Management and Accountability(LG)	0	4,373	1,042	0	5,415	0	4,033	9,607	0	13,640
Total cost of Finance	0	4,373	1,042	0	5,415	0	4,033	9,607	0	13,640

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,346	3,779	7,002
District Unconditional Grant (Non-Wage)	2,656	3,441	4,346
Locally Raised Revenues	1,690	338	2,656
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,346	3,779	7,002

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,346	3,779	7,002
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,346	3,779	7,002

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

1382 Local Statutory Bodies

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

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	500	350	500
District Unconditional Grant (Non-Wage)	500	200	500
Locally Raised Revenues	0	150	0
<i>Development Revenues</i>	965	0	0
District Discretionary Development Equalization Grant	965	0	0
Total Revenue Shares	1,465	350	500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	500	350	500

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<i>Development Expenditure</i>			
Domestic Development	965	0	0
External Financing	0	0	0
Total Expenditure	1,465	350	500

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

0182 District Production Services

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

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	950	300	950
District Unconditional Grant (Non-Wage)	529	200	529
Locally Raised Revenues	421	100	421
Development Revenues	965	0	16,110
District Discretionary Development Equalization Grant	0	0	16,110
District Unconditional Grant (Non-Wage)	965	0	0
Total Revenue Shares	1,915	300	17,060

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	950	300	950
<i>Development Expenditure</i>			
Domestic Development	965	0	16,110
External Financing	0	0	0
Total Expenditure	1,915	300	17,060

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	950	0	0	950	0	950	0	0	950
Total Cost of Output 01	0	950	0	0	950	0	950	0	0	950
Total Cost of Class of Output Higher LG Services	0	950	0	0	950	0	950	0	0	950
03 Capital Purchases										
088172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	965	0	965	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	16,110	0	16,110
Total Cost of Output 72	0	0	965	0	965	0	0	16,110	0	16,110
Total Cost of Class of Output Capital Purchases	0	0	965	0	965	0	0	16,110	0	16,110
Total cost of Primary Healthcare	0	950	965	0	1,915	0	950	16,110	0	17,060
Total cost of Health	0	950	965	0	1,915	0	950	16,110	0	17,060

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	1,948	0	12,530

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District Discretionary Development Equalization Grant	1,948	0	12,530
Total Revenue Shares	1,948	0	12,530
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	1,948	0	12,530
External Financing	0	0	0
Total Expenditure	1,948	0	12,530

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

0781 Pre-Primary and Primary Education

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

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	200	0	200
Locally Raised Revenues	200	0	200
<i>Development Revenues</i>	10,000	13,000	12,187
District Discretionary Development Equalization Grant	10,000	13,000	12,187
Total Revenue Shares	10,200	13,000	12,387
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	200	0	200
Development Expenditure			
Domestic Development	10,000	13,000	12,187
External Financing	0	0	0
Total Expenditure	10,200	13,000	12,387

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227001 Travel inland	0	200	0	0	200	0	200	0	0	200
Total Cost of Output 04	0	200	0	0	200	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	200	0	0	200
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	10,000	0	10,000	0	0	12,187	0	12,187
Total Cost of Output 80	0	0	10,000	0	10,000	0	0	12,187	0	12,187
Total Cost of Class of Output Capital Purchases	0	0	10,000	0	10,000	0	0	12,187	0	12,187
Total cost of District, Urban and Community Access Roads	0	200	10,000	0	10,200	0	200	12,187	0	12,387
Total cost of Roads and Engineering	0	200	10,000	0	10,200	0	200	12,187	0	12,387

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	280	100	280
District Unconditional Grant (Non-Wage)	280	0	280
Locally Raised Revenues	0	100	0
Development Revenues	965	0	900
District Discretionary Development Equalization Grant	965	0	900
Total Revenue Shares	1,245	100	1,180

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	280	100	280
<i>Development Expenditure</i>			
Domestic Development	965	0	900
External Financing	0	0	0
Total Expenditure	1,245	100	1,180

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
227001 Travel inland	0	280	0	0	280	0	280	0	0	280
Total Cost of Output 03	0	280	0	0	280	0	280	0	0	280
Total Cost of Class of Output Higher LG Services	0	280	0	0	280	0	280	0	0	280
03 Capital Purchases										
098372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	900	0	900
Total Cost of Output 72	0	0	0	0	0	0	0	900	0	900
098375 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	965	0	965	0	0	0	0	0
Total Cost of Output 75	0	0	965	0	965	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	965	0	965	0	0	900	0	900
Total cost of Natural Resources Management	0	280	965	0	1,245	0	280	900	0	1,180
Total cost of Natural Resources	0	280	965	0	1,245	0	280	900	0	1,180

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	189	150	200

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Locally Raised Revenues	189	150	200
Development Revenues	965	0	0
District Discretionary Development Equalization Grant	965	0	0
Total Revenue Shares	1,154	150	200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	189	150	200
Development Expenditure			
Domestic Development	965	0	0
External Financing	0	0	0
Total Expenditure	1,154	150	200

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

1081 Community Mobilisation and Empowerment

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

SubCounty/Town Council/Division: Kaliro T/C

Workplan : Internal Audit

(i) Overview of Worplan Revenues and Expenditures

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<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,059	7,363	4,128
Locally Raised Revenues	5,579	762	1,323
Urban Unconditional Grant (Non-Wage)	1,905	0	2,805
Urban Unconditional Grant (Wage)	13,575	6,601	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	21,059	7,363	4,128
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	13,575	6,601	0
Non Wage	7,484	762	4,128
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	21,059	7,363	4,128

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

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	13,575	0	0	0	13,575	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,128	0	0	4,128
Total Cost of Output 01	13,575	0	0	0	13,575	0	4,128	0	0	4,128
148202 Internal Audit										
227001 Travel inland	0	7,484	0	0	7,484	0	0	0	0	0
Total Cost of Output 02	0	7,484	0	0	7,484	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	13,575	7,484	0	0	21,059	0	4,128	0	0	4,128
Total cost of Internal Audit Services	13,575	7,484	0	0	21,059	0	4,128	0	0	4,128
Total cost of Internal Audit	13,575	7,484	0	0	21,059	0	4,128	0	0	4,128

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

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<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	248,336	134,177	22,558
Locally Raised Revenues	30,000	8,879	11,441
Urban Unconditional Grant (Non-Wage)	15,576	13,376	11,117
Urban Unconditional Grant (Wage)	202,760	111,922	0
Development Revenues	125,300	68,347	40,773
Locally Raised Revenues	105,300	28,000	0
Urban Discretionary Development Equalization Grant	20,000	40,347	40,773
Total Revenue Shares	373,636	202,524	63,331
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	202,760	106,042	0
Non Wage	45,576	22,255	22,558
Development Expenditure			
Domestic Development	125,300	68,347	40,773
External Financing	0	0	0
Total Expenditure	373,636	196,644	63,331

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	202,760	0	0	0	202,760	0	0	0	0	0
227001 Travel inland	0	45,576	0	0	45,576	0	22,558	0	0	22,558
Total Cost of Output 04	202,760	45,576	0	0	248,336	0	22,558	0	0	22,558
Total Cost of Class of Output Higher LG Services	202,760	45,576	0	0	248,336	0	22,558	0	0	22,558
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	125,300	0	125,300	0	0	0	0	0

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312101 Non-Residential Buildings	0	0	0	0	0	0	0	40,773	0	40,773
Total Cost of Output 72	0	0	125,300	0	125,300	0	0	40,773	0	40,773
Total Cost of Class of Output Capital Purchases	0	0	125,300	0	125,300	0	0	40,773	0	40,773
Total cost of District and Urban Administration	202,760	45,576	125,300	0	373,636	0	22,558	40,773	0	63,331
Total cost of Administration	202,760	45,576	125,300	0	373,636	0	22,558	40,773	0	63,331

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	92,066	43,454	32,318
Locally Raised Revenues	35,000	7,270	9,231
Urban Unconditional Grant (Non-Wage)	14,782	9,993	23,087
Urban Unconditional Grant (Wage)	42,284	26,191	0
Development Revenues	1,500	0	0
Locally Raised Revenues	1,500	0	0
Total Revenue Shares	93,566	43,454	32,318
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	42,284	26,191	0
Non Wage	49,782	17,263	32,318
Development Expenditure			
Domestic Development	1,500	0	0
External Financing	0	0	0
Total Expenditure	93,566	43,454	32,318

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211101 General Staff Salaries	42,284	0	0	0	42,284	0	0	0	0	0
227001 Travel inland	0	49,782	0	0	49,782	0	0	0	0	0
Total Cost of Output 02	42,284	49,782	0	0	92,066	0	0	0	0	0

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148103 Budgeting and Planning Services										
227001 Travel inland	0	0	0	0	0	0	32,318	0	0	32,318
Total Cost of Output 03	0	0	0	0	0	0	32,318	0	0	32,318
Total Cost of Class of Output Higher LG Services	42,284	49,782	0	0	92,066	0	32,318	0	0	32,318
03 Capital Purchases										
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,500	0	1,500	0	0	0	0	0
Total Cost of Output 72	0	0	1,500	0	1,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,500	0	1,500	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	42,284	49,782	1,500	0	93,566	0	32,318	0	0	32,318
Total cost of Finance	42,284	49,782	1,500	0	93,566	0	32,318	0	0	32,318

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	27,227	12,306	18,635
Locally Raised Revenues	20,800	11,070	8,915
Urban Unconditional Grant (Non-Wage)	0	0	9,720
Urban Unconditional Grant (Wage)	6,427	1,236	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	27,227	12,306	18,635
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	6,427	1,236	0
Non Wage	20,800	11,070	18,635
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	27,227	12,306	18,635

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

Vote:561 Kaliro District

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1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211101 General Staff Salaries	6,427	0	0	0	6,427	0	0	0	0	0
227001 Travel inland	0	20,800	0	0	20,800	0	18,635	0	0	18,635
Total Cost of Output 01	6,427	20,800	0	0	27,227	0	18,635	0	0	18,635
Total Cost of Class of Output Higher LG Services	6,427	20,800	0	0	27,227	0	18,635	0	0	18,635
Total cost of Local Statutory Bodies	6,427	20,800	0	0	27,227	0	18,635	0	0	18,635
Total cost of Statutory Bodies	6,427	20,800	0	0	27,227	0	18,635	0	0	18,635

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,453	0	2,097
Locally Raised Revenues	500	0	1,144
Urban Unconditional Grant (Non-Wage)	953	0	953
Development Revenues	2,000	0	0
Locally Raised Revenues	2,000	0	0
Total Revenue Shares	3,453	0	2,097
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,453	0	2,097
Development Expenditure			
Domestic Development	2,000	0	0
External Financing	0	0	0
Total Expenditure	3,453	0	2,097

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

Vote:561 Kaliro District

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0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018212 District Production Management Services										
227001 Travel inland	0	1,453	0	0	1,453	0	2,097	0	0	2,097
Total Cost of Output 12	0	1,453	0	0	1,453	0	2,097	0	0	2,097
Total Cost of Class of Output Higher LG Services	0	1,453	0	0	1,453	0	2,097	0	0	2,097
03 Capital Purchases										
018272 Administrative Capital										
312301 Cultivated Assets	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 72	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,000	0	2,000	0	0	0	0	0
Total cost of District Production Services	0	1,453	2,000	0	3,453	0	2,097	0	0	2,097
Total cost of Production and Marketing	0	1,453	2,000	0	3,453	0	2,097	0	0	2,097

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	44,857	22,343	18,728
Locally Raised Revenues	34,740	8,063	9,155
Urban Unconditional Grant (Non-Wage)	10,117	14,280	9,574
Development Revenues	34,740	0	0
Locally Raised Revenues	34,740	0	0
Total Revenue Shares	79,597	22,343	18,728
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	44,857	13,343	18,728
Development Expenditure			
Domestic Development	34,740	0	0
External Financing	0	0	0
Total Expenditure	79,597	13,343	18,728

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	44,857	0	0	44,857	0	18,728	0	0	18,728
Total Cost of Output 01	0	44,857	0	0	44,857	0	18,728	0	0	18,728
Total Cost of Class of Output Higher LG Services	0	44,857	0	0	44,857	0	18,728	0	0	18,728
03 Capital Purchases										
088172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	34,740	0	34,740	0	0	0	0	0
Total Cost of Output 72	0	0	34,740	0	34,740	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	34,740	0	34,740	0	0	0	0	0
Total cost of Primary Healthcare	0	44,857	34,740	0	79,597	0	18,728	0	0	18,728
Total cost of Health	0	44,857	34,740	0	79,597	0	18,728	0	0	18,728

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	2,000	0	0
Locally Raised Revenues	2,000	0	0
Total Revenue Shares	2,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	2,000	0	0

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External Financing	0	0	0
Total Expenditure	2,000	0	0

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

0781 Pre-Primary and Primary Education

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

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	61,151	36,796	7,310
Locally Raised Revenues	20,000	1,407	7,310
Urban Unconditional Grant (Non-Wage)	13,551	6,073	0
Urban Unconditional Grant (Wage)	27,600	29,316	0
Development Revenues	30,347	6,508	0
Locally Raised Revenues	10,000	6,508	0
Urban Discretionary Development Equalization Grant	20,347	0	0
Total Revenue Shares	91,498	43,304	7,310
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	27,600	29,316	0
Non Wage	33,551	7,480	7,310
Development Expenditure			
Domestic Development	30,347	6,508	0
External Financing	0	0	0
Total Expenditure	91,498	43,304	7,310

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
211101 General Staff Salaries	27,600	0	0	0	27,600	0	0	0	0	0
227001 Travel inland	0	33,551	0	0	33,551	0	0	0	0	0
Total Cost of Output 04	27,600	33,551	0	0	61,151	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	27,600	33,551	0	0	61,151	0	0	0	0	0
02 Lower Local Services										
048155 Urban unpaved roads rehabilitation (other)										
242003 Other	0	0	0	0	0	0	7,310	0	0	7,310
Total Cost of Output 55	0	0	0	0	0	0	7,310	0	0	7,310
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	7,310	0	0	7,310
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	30,347	0	30,347	0	0	0	0	0
Total Cost of Output 80	0	0	30,347	0	30,347	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	30,347	0	30,347	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	27,600	33,551	30,347	0	91,498	0	7,310	0	0	7,310
Total cost of Roads and Engineering	27,600	33,551	30,347	0	91,498	0	7,310	0	0	7,310

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	27,900	7,440	0
Locally Raised Revenues	1,500	840	0
Urban Unconditional Grant (Wage)	26,400	6,600	0
Development Revenues	17,000	0	0
Locally Raised Revenues	17,000	0	0
Total Revenue Shares	44,900	7,440	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	26,400	6,600	0
Non Wage	1,500	840	0
<i>Development Expenditure</i>			
Domestic Development	17,000	0	0
External Financing	0	0	0
Total Expenditure	44,900	7,440	0

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
211101 General Staff Salaries	26,400	0	0	0	26,400	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 03	26,400	1,500	0	0	27,900	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	26,400	1,500	0	0	27,900	0	0	0	0	0
03 Capital Purchases										
098375 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	17,000	0	17,000	0	0	0	0	0
Total Cost of Output 75	0	0	17,000	0	17,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	17,000	0	17,000	0	0	0	0	0
Total cost of Natural Resources Management	26,400	1,500	17,000	0	44,900	0	0	0	0	0
Total cost of Natural Resources	26,400	1,500	17,000	0	44,900	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,696	8,711	3,481
Locally Raised Revenues	6,499	788	1,481
Urban Unconditional Grant (Non-Wage)	2,096	0	2,000

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Urban Unconditional Grant (Wage)	5,101	7,923	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	13,696	8,711	3,481
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	5,101	7,923	0
Non Wage	8,595	788	3,481
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	13,696	8,711	3,481

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	5,101	0	0	0	5,101	0	0	0	0	0
227001 Travel inland	0	8,595	0	0	8,595	0	3,481	0	0	3,481
Total Cost of Output 17	5,101	8,595	0	0	13,696	0	3,481	0	0	3,481
Total Cost of Class of Output Higher LG Services	5,101	8,595	0	0	13,696	0	3,481	0	0	3,481
Total cost of Community Mobilisation and Empowerment	5,101	8,595	0	0	13,696	0	3,481	0	0	3,481
Total cost of Community Based Services	5,101	8,595	0	0	13,696	0	3,481	0	0	3,481

SubCounty/Town Council/Division: Gadumire

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,703	6,148	11,703
District Unconditional Grant (Non-Wage)	8,761	5,418	8,761
Locally Raised Revenues	2,942	730	2,942
Development Revenues	2,993	13,431	8,499

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District Discretionary Development Equalization Grant	643	13,161	8,499
District Unconditional Grant (Non-Wage)	1,000	0	0
Locally Raised Revenues	1,350	270	0
Total Revenue Shares	14,696	19,579	20,202
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	11,703	6,148	11,703
<i>Development Expenditure</i>			
Domestic Development	2,993	13,431	8,499
External Financing	0	0	0
Total Expenditure	14,696	19,579	20,202

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	11,703	0	0	11,703	0	11,703	0	0	11,703
Total Cost of Output 04	0	11,703	0	0	11,703	0	11,703	0	0	11,703
Total Cost of Class of Output Higher LG Services	0	11,703	0	0	11,703	0	11,703	0	0	11,703
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,993	0	2,993	0	0	8,499	0	8,499
Total Cost of Output 72	0	0	2,993	0	2,993	0	0	8,499	0	8,499
Total Cost of Class of Output Capital Purchases	0	0	2,993	0	2,993	0	0	8,499	0	8,499
Total cost of District and Urban Administration	0	11,703	2,993	0	14,696	0	11,703	8,499	0	20,202
Total cost of Administration	0	11,703	2,993	0	14,696	0	11,703	8,499	0	20,202

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	4,352	3,105	6,206
District Unconditional Grant (Non-Wage)	2,517	2,755	4,371
Locally Raised Revenues	1,835	350	1,835
Development Revenues	4,104	2,432	10,521
District Discretionary Development Equalization Grant	2,250	2,432	10,521
District Unconditional Grant (Non-Wage)	1,854	0	0
Total Revenue Shares	8,456	5,537	16,727

B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,352	3,105	6,206
Development Expenditure			
Domestic Development	4,104	2,432	10,521
External Financing	0	0	0
Total Expenditure	8,456	5,537	16,727

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	4,352	0	0	4,352	0	0	0	0	0
Total Cost of Output 02	0	4,352	0	0	4,352	0	0	0	0	0
148103 Budgeting and Planning Services										
227001 Travel inland	0	0	0	0	0	0	6,206	0	0	6,206
Total Cost of Output 03	0	0	0	0	0	0	6,206	0	0	6,206
Total Cost of Class of Output Higher LG Services	0	4,352	0	0	4,352	0	6,206	0	0	6,206
03 Capital Purchases										
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,250	0	2,250	0	0	10,521	0	10,521

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312203 Furniture & Fixtures	0	0	1,854	0	1,854	0	0	0	0	0
Total Cost of Output 72	0	0	4,104	0	4,104	0	0	10,521	0	10,521
Total Cost of Class of Output Capital Purchases	0	0	4,104	0	4,104	0	0	10,521	0	10,521
Total cost of Financial Management and Accountability(LG)	0	4,352	4,104	0	8,456	0	6,206	10,521	0	16,727
Total cost of Finance	0	4,352	4,104	0	8,456	0	6,206	10,521	0	16,727

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,844	4,376	6,997
District Unconditional Grant (Non-Wage)	4,080	4,226	5,080
Locally Raised Revenues	1,764	150	1,917
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,844	4,376	6,997
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,844	4,376	6,997
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,844	4,376	6,997

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

Vote:561 Kaliro District

FY 2021/22

1382 Local Statutory Bodies

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

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	900	675	900
District Unconditional Grant (Non-Wage)	500	675	500
Locally Raised Revenues	400	0	400
Development Revenues	0	0	0
N/A			
Total Revenue Shares	900	675	900
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	900	675	900
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	900	675	900

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

Vote:561 Kaliro District

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0182 District Production Services

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

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:561 Kaliro District

FY 2021/22

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	201	0	0	201	0	201	0	0	201
Total Cost of Output 01	0	201	0	0	201	0	201	0	0	201
Total Cost of Class of Output Higher LG Services	0	201	0	0	201	0	201	0	0	201
03 Capital Purchases										
088172 Administrative Capital										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	26,646	0	26,646
Total Cost of Output 72	0	0	0	0	0	0	0	26,646	0	26,646
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	26,646	0	26,646
Total cost of Primary Healthcare	0	201	0	0	201	0	201	26,646	0	26,847
Total cost of Health	0	201	0	0	201	0	201	26,646	0	26,847

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:561 Kaliro District

FY 2021/22

0781 Pre-Primary and Primary Education

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

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	21,047	9,500	20,265
District Discretionary Development Equalization Grant	20,047	9,500	20,265
District Unconditional Grant (Non-Wage)	1,000	0	0
Total Revenue Shares	21,047	9,500	20,265
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	21,047	9,500	20,265

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External Financing	0	0	0
Total Expenditure	21,047	9,500	20,265

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	21,047	0	21,047	0	0	20,265	0	20,265
Total Cost of Output 80	0	0	21,047	0	21,047	0	0	20,265	0	20,265
Total Cost of Class of Output Capital Purchases	0	0	21,047	0	21,047	0	0	20,265	0	20,265
Total cost of District, Urban and Community Access Roads	0	0	21,047	0	21,047	0	0	20,265	0	20,265
Total cost of Roads and Engineering	0	0	21,047	0	21,047	0	0	20,265	0	20,265

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	150	0	543
District Unconditional Grant (Non-Wage)	0	0	543
Locally Raised Revenues	150	0	0
Development Revenues	3,214	3,300	5,735
District Discretionary Development Equalization Grant	3,214	3,300	5,735
Total Revenue Shares	3,364	3,300	6,278
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	150	0	543
Development Expenditure			
Domestic Development	3,214	3,300	5,735
External Financing	0	0	0
Total Expenditure	3,364	3,300	6,278

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

Vote:561 Kaliro District

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0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
227001 Travel inland	0	150	0	0	150	0	543	0	0	543
Total Cost of Output 03	0	150	0	0	150	0	543	0	0	543
Total Cost of Class of Output Higher LG Services	0	150	0	0	150	0	543	0	0	543
03 Capital Purchases										
098372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	5,735	0	5,735
Total Cost of Output 72	0	0	0	0	0	0	0	5,735	0	5,735
098375 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	3,214	0	3,214	0	0	0	0	0
Total Cost of Output 75	0	0	3,214	0	3,214	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,214	0	3,214	0	0	5,735	0	5,735
Total cost of Natural Resources Management	0	150	3,214	0	3,364	0	543	5,735	0	6,278
Total cost of Natural Resources	0	150	3,214	0	3,364	0	543	5,735	0	6,278

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	371	263	1,371
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	371	263	371
Development Revenues	6,429	6,920	0
District Discretionary Development Equalization Grant	6,429	6,920	0
Total Revenue Shares	6,800	7,183	1,371
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	371	263	1,371

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<i>Development Expenditure</i>			
Domestic Development	6,429	6,920	0
External Financing	0	0	0
Total Expenditure	6,800	7,183	1,371

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

1081 Community Mobilisation and Empowerment

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

SubCounty/Town Council/Division: Bumanya

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,183	7,754	11,183
District Unconditional Grant (Non-Wage)	5,243	7,615	9,243
Locally Raised Revenues	1,940	139	1,940
Development Revenues	4,000	0	11,176
District Discretionary Development Equalization Grant	0	0	11,176
District Unconditional Grant (Non-Wage)	4,000	0	0
Total Revenue Shares	11,183	7,754	22,359

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,183	7,754	11,183
<i>Development Expenditure</i>			
Domestic Development	4,000	0	11,176
External Financing	0	0	0
Total Expenditure	11,183	7,754	22,359

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	7,183	0	0	7,183	0	11,183	0	0	11,183
Total Cost of Output 04	0	7,183	0	0	7,183	0	11,183	0	0	11,183
Total Cost of Class of Output Higher LG Services	0	7,183	0	0	7,183	0	11,183	0	0	11,183
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,000	0	4,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	11,176	0	11,176
Total Cost of Output 72	0	0	4,000	0	4,000	0	0	11,176	0	11,176
Total Cost of Class of Output Capital Purchases	0	0	4,000	0	4,000	0	0	11,176	0	11,176
Total cost of District and Urban Administration	0	7,183	4,000	0	11,183	0	11,183	11,176	0	22,359
Total cost of Administration	0	7,183	4,000	0	11,183	0	11,183	11,176	0	22,359

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,729	2,505	4,729
District Unconditional Grant (Non-Wage)	3,929	1,820	3,929
Locally Raised Revenues	800	685	800

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<i>Development Revenues</i>	3,267	3,094	15,339
District Discretionary Development Equalization Grant	3,267	3,094	15,339
Total Revenue Shares	7,996	5,599	20,068
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,729	2,505	4,729
<i>Development Expenditure</i>			
Domestic Development	3,267	3,094	15,339
External Financing	0	0	0
Total Expenditure	7,996	5,599	20,068

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	4,729	0	0	4,729	0	0	0	0	0
Total Cost of Output 02	0	4,729	0	0	4,729	0	0	0	0	0
148103 Budgeting and Planning Services										
227001 Travel inland	0	0	0	0	0	0	4,729	0	0	4,729
Total Cost of Output 03	0	0	0	0	0	0	4,729	0	0	4,729
Total Cost of Class of Output Higher LG Services	0	4,729	0	0	4,729	0	4,729	0	0	4,729
03 Capital Purchases										
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,267	0	3,267	0	0	15,339	0	15,339
Total Cost of Output 72	0	0	3,267	0	3,267	0	0	15,339	0	15,339
Total Cost of Class of Output Capital Purchases	0	0	3,267	0	3,267	0	0	15,339	0	15,339
Total cost of Financial Management and Accountability(LG)	0	4,729	3,267	0	7,996	0	4,729	15,339	0	20,068
Total cost of Finance	0	4,729	3,267	0	7,996	0	4,729	15,339	0	20,068

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

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FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,981	3,570	6,571
District Unconditional Grant (Non-Wage)	5,296	3,570	5,886
Locally Raised Revenues	685	0	685
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,981	3,570	6,571
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,981	3,570	6,571
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,981	3,570	6,571

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

1382 Local Statutory Bodies

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

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	800	400	800

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District Unconditional Grant (Non-Wage)	800	400	800
Development Revenues	0	0	1,500
District Discretionary Development Equalization Grant	0	0	1,500
Total Revenue Shares	800	400	2,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	800	400	800
Development Expenditure			
Domestic Development	0	0	1,500
External Financing	0	0	0
Total Expenditure	800	400	2,300

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

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018212 District Production Management Services										
227001 Travel inland	0	800	0	0	800	0	800	0	0	800
Total Cost of Output 12	0	800	0	0	800	0	800	0	0	800
Total Cost of Class of Output Higher LG Services	0	800	0	0	800	0	800	0	0	800
03 Capital Purchases										
018272 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,500	0	1,500
Total Cost of Output 72	0	0	0	0	0	0	0	1,500	0	1,500
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	1,500	0	1,500
Total cost of District Production Services	0	800	0	0	800	0	800	1,500	0	2,300
Total cost of Production and Marketing	0	800	0	0	800	0	800	1,500	0	2,300

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			

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FY 2021/22

<i>Recurrent Revenues</i>	320	200	320
District Unconditional Grant (Non-Wage)	320	200	320
<i>Development Revenues</i>	0	0	26,278
District Discretionary Development Equalization Grant	0	0	26,278
Total Revenue Shares	320	200	26,598
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	320	200	320
<i>Development Expenditure</i>			
Domestic Development	0	0	26,278
External Financing	0	0	0
Total Expenditure	320	200	26,598

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	320	0	0	320	0	320	0	0	320
Total Cost of Output 01	0	320	0	0	320	0	320	0	0	320
Total Cost of Class of Output Higher LG Services	0	320	0	0	320	0	320	0	0	320
03 Capital Purchases										
088172 Administrative Capital										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	26,278	0	26,278
Total Cost of Output 72	0	0	0	0	0	0	0	26,278	0	26,278
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	26,278	0	26,278
Total cost of Primary Healthcare	0	320	0	0	320	0	320	26,278	0	26,598
Total cost of Health	0	320	0	0	320	0	320	26,278	0	26,598

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			

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FY 2021/22

<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	14,701	13,194	20,438
District Discretionary Development Equalization Grant	14,701	13,194	20,438
Total Revenue Shares	14,701	13,194	20,438
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	14,701	13,194	20,438
External Financing	0	0	0
Total Expenditure	14,701	13,194	20,438

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

0781 Pre-Primary and Primary Education

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

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	14,053	15,133	14,760
District Discretionary Development Equalization Grant	14,053	15,133	14,760
Total Revenue Shares	14,053	15,133	14,760

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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	14,053	15,133	14,760
External Financing	0	0	0
Total Expenditure	14,053	15,133	14,760

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

0481 District, Urban and Community Access Roads

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

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	0	0	1,573
District Discretionary Development Equalization Grant	0	0	1,573
Total Revenue Shares	0	0	1,573
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			

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Domestic Development	0	0	1,573
External Financing	0	0	0
Total Expenditure	0	0	1,573

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
098372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,573	0	1,573
Total Cost of Output 72	0	0	0	0	0	0	0	1,573	0	1,573
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	1,573	0	1,573
Total cost of Natural Resources Management	0	0	0	0	0	0	0	1,573	0	1,573
Total cost of Natural Resources	0	0	0	0	0	0	0	1,573	0	1,573

SubCounty/Town Council/Division: Nawaikoke

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,986	4,122	9,011
District Unconditional Grant (Non-Wage)	5,466	3,235	6,511
Locally Raised Revenues	520	887	2,500
Development Revenues	0	0	4,513
District Discretionary Development Equalization Grant	0	0	4,513
Total Revenue Shares	5,986	4,122	13,524
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,986	4,122	9,011
Development Expenditure			
Domestic Development	0	0	4,513

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External Financing	0	0	0
Total Expenditure	5,986	4,122	13,524

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	5,986	0	0	5,986	0	9,011	0	0	9,011
Total Cost of Output 04	0	5,986	0	0	5,986	0	9,011	0	0	9,011
Total Cost of Class of Output Higher LG Services	0	5,986	0	0	5,986	0	9,011	0	0	9,011
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	4,513	0	4,513
Total Cost of Output 72	0	0	0	0	0	0	0	4,513	0	4,513
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	4,513	0	4,513
Total cost of District and Urban Administration	0	5,986	0	0	5,986	0	9,011	4,513	0	13,524
Total cost of Administration	0	5,986	0	0	5,986	0	9,011	4,513	0	13,524

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,737	1,202	2,410
District Unconditional Grant (Non-Wage)	582	477	2,410
Locally Raised Revenues	1,155	725	0
Development Revenues	2,291	841	6,897
District Discretionary Development Equalization Grant	2,291	841	6,897
Total Revenue Shares	4,028	2,043	9,307
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,737	1,202	2,410

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<i>Development Expenditure</i>			
Domestic Development	2,291	841	6,897
External Financing	0	0	0
Total Expenditure	4,028	2,043	9,307

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	1,737	0	0	1,737	0	0	0	0	0
Total Cost of Output 02	0	1,737	0	0	1,737	0	0	0	0	0
148103 Budgeting and Planning Services										
227001 Travel inland	0	0	0	0	0	0	2,410	0	0	2,410
Total Cost of Output 03	0	0	0	0	0	0	2,410	0	0	2,410
Total Cost of Class of Output Higher LG Services	0	1,737	0	0	1,737	0	2,410	0	0	2,410
03 Capital Purchases										
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,291	0	2,291	0	0	6,897	0	6,897
Total Cost of Output 72	0	0	2,291	0	2,291	0	0	6,897	0	6,897
Total Cost of Class of Output Capital Purchases	0	0	2,291	0	2,291	0	0	6,897	0	6,897
Total cost of Financial Management and Accountability(LG)	0	1,737	2,291	0	4,028	0	2,410	6,897	0	9,307
Total cost of Finance	0	1,737	2,291	0	4,028	0	2,410	6,897	0	9,307

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,768	11,886	9,128
District Unconditional Grant (Non-Wage)	8,168	11,608	9,128
Locally Raised Revenues	600	278	0
Development Revenues	0	0	0

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N/A			
Total Revenue Shares	8,768	11,886	9,128
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,768	11,886	9,128
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,768	11,886	9,128

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

1382 Local Statutory Bodies

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

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	2,000	1,500	0
District Discretionary Development Equalization Grant	2,000	1,500	0
Total Revenue Shares	2,000	1,500	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	0	0	0
Development Expenditure			
Domestic Development	2,000	1,500	0
External Financing	0	0	0
Total Expenditure	2,000	1,500	0

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

0182 District Production Services

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

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

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

Vote:561 Kaliro District

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 01	0	200	0	0	200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	0	0	0	0
03 Capital Purchases										
088172 Administrative Capital										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	23,379	0	23,379
Total Cost of Output 72	0	0	0	0	0	0	0	23,379	0	23,379
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	23,379	0	23,379
Total cost of Primary Healthcare	0	200	0	0	200	0	0	23,379	0	23,379
Total cost of Health	0	200	0	0	200	0	0	23,379	0	23,379

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

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

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

0781 Pre-Primary and Primary Education

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

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	0	0
District Unconditional Grant (Non-Wage)	200	0	0
Development Revenues	19,154	22,087	27,802
District Discretionary Development Equalization Grant	19,154	22,087	27,802
Total Revenue Shares	19,354	22,087	27,802
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	0	0
Development Expenditure			
Domestic Development	19,154	22,087	27,802

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External Financing	0	0	0
Total Expenditure	19,354	22,087	27,802

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 04	0	200	0	0	200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	0	0	0	0
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	19,154	0	19,154	0	0	27,802	0	27,802
Total Cost of Output 80	0	0	19,154	0	19,154	0	0	27,802	0	27,802
Total Cost of Class of Output Capital Purchases	0	0	19,154	0	19,154	0	0	27,802	0	27,802
Total cost of District, Urban and Community Access Roads	0	200	19,154	0	19,354	0	0	27,802	0	27,802
Total cost of Roads and Engineering	0	200	19,154	0	19,354	0	0	27,802	0	27,802

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	588	100	0
District Unconditional Grant (Non-Wage)	588	100	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	588	100	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	588	100	0
Development Expenditure			

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Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	588	100	0

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

0983 Natural Resources Management

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

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	225	0	0
Locally Raised Revenues	225	0	0
Development Revenues	637	0	0
District Discretionary Development Equalization Grant	637	0	0
Total Revenue Shares	862	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	225	0	0
Development Expenditure			
Domestic Development	637	0	0
External Financing	0	0	0
Total Expenditure	862	0	0

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

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1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	225	0	0	225	0	0	0	0	0
Total Cost of Output 17	0	225	0	0	225	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	225	0	0	225	0	0	0	0	0
03 Capital Purchases										

108175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	637	0	637	0	0	0	0	0
Total Cost of Output 75	0	0	637	0	637	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	637	0	637	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	225	637	0	862	0	0	0	0	0
Total cost of Community Based Services	0	225	637	0	862	0	0	0	0	0

SubCounty/Town Council/Division: Namugongo

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,198	5,182	9,792
District Unconditional Grant (Non-Wage)	5,498	3,798	7,947
Locally Raised Revenues	700	1,384	1,845
Development Revenues	4,145	1,645	8,665
District Discretionary Development Equalization Grant	1,645	1,645	8,665
District Unconditional Grant (Non-Wage)	2,500	0	0
Total Revenue Shares	10,343	6,827	18,457
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,198	5,182	9,792
Development Expenditure			

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Domestic Development	4,145	1,645	8,665
External Financing	0	0	0
Total Expenditure	10,343	6,827	18,457

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	6,198	0	0	6,198	0	9,792	0	0	9,792
Total Cost of Output 04	0	6,198	0	0	6,198	0	9,792	0	0	9,792
Total Cost of Class of Output Higher LG Services	0	6,198	0	0	6,198	0	9,792	0	0	9,792
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,145	0	4,145	0	0	8,665	0	8,665
Total Cost of Output 72	0	0	4,145	0	4,145	0	0	8,665	0	8,665
Total Cost of Class of Output Capital Purchases	0	0	4,145	0	4,145	0	0	8,665	0	8,665
Total cost of District and Urban Administration	0	6,198	4,145	0	10,343	0	9,792	8,665	0	18,457
Total cost of Administration	0	6,198	4,145	0	10,343	0	9,792	8,665	0	18,457

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,758	4,994	3,429
District Unconditional Grant (Non-Wage)	3,313	3,253	3,429
Locally Raised Revenues	1,445	1,741	0
Development Revenues	2,328	2,216	6,580
District Discretionary Development Equalization Grant	2,328	2,216	6,580
Total Revenue Shares	7,086	7,210	10,010
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	4,758	4,994	3,429
Development Expenditure			
Domestic Development	2,328	2,216	6,580
External Financing	0	0	0
Total Expenditure	7,086	7,210	10,010

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	4,758	0	0	4,758	0	0	0	0	0
Total Cost of Output 02	0	4,758	0	0	4,758	0	0	0	0	0
148103 Budgeting and Planning Services										
227001 Travel inland	0	0	0	0	0	0	3,429	0	0	3,429
Total Cost of Output 03	0	0	0	0	0	0	3,429	0	0	3,429
Total Cost of Class of Output Higher LG Services	0	4,758	0	0	4,758	0	3,429	0	0	3,429
03 Capital Purchases										
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,328	0	2,328	0	0	6,580	0	6,580
Total Cost of Output 72	0	0	2,328	0	2,328	0	0	6,580	0	6,580
Total Cost of Class of Output Capital Purchases	0	0	2,328	0	2,328	0	0	6,580	0	6,580
Total cost of Financial Management and Accountability(LG)	0	4,758	2,328	0	7,086	0	3,429	6,580	0	10,010
Total cost of Finance	0	4,758	2,328	0	7,086	0	3,429	6,580	0	10,010

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,784	5,888	6,184
District Unconditional Grant (Non-Wage)	4,684	4,389	4,684
Locally Raised Revenues	2,100	1,499	1,500
Development Revenues	0	0	0
N/A			

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Total Revenue Shares	6,784	5,888	6,184
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,784	5,888	6,184
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,784	5,888	6,184

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

1382 Local Statutory Bodies

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

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	490	400	0
District Discretionary Development Equalization Grant	490	400	0
Total Revenue Shares	490	400	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0

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<i>Development Expenditure</i>			
Domestic Development	490	400	0
External Financing	0	0	0
Total Expenditure	490	400	0

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

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
018272 Administrative Capital										
312301 Cultivated Assets	0	0	490	0	490	0	0	0	0	0
Total Cost of Output 72	0	0	490	0	490	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	490	0	490	0	0	0	0	0
Total cost of District Production Services	0	0	490	0	490	0	0	0	0	0
Total cost of Production and Marketing	0	0	490	0	490	0	0	0	0	0

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	196	200
District Unconditional Grant (Non-Wage)	200	196	200
Development Revenues	0	0	17,691
District Discretionary Development Equalization Grant	0	0	17,691
Total Revenue Shares	200	196	17,891
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	196	200
Development Expenditure			
Domestic Development	0	0	17,691
External Financing	0	0	0
Total Expenditure	200	196	17,891

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

Vote:561 Kaliro District

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0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	200	0	0	200	0	200	0	0	200
Total Cost of Output 01	0	200	0	0	200	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	200	0	0	200
03 Capital Purchases										
088172 Administrative Capital										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	17,691	0	17,691
Total Cost of Output 72	0	0	0	0	0	0	0	17,691	0	17,691
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	17,691	0	17,691
Total cost of Primary Healthcare	0	200	0	0	200	0	200	17,691	0	17,891
Total cost of Health	0	200	0	0	200	0	200	17,691	0	17,891

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	1,800	2,400	16,530
District Discretionary Development Equalization Grant	1,800	2,400	16,530
Total Revenue Shares	1,800	2,400	16,530
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	1,800	2,400	16,530
External Financing	0	0	0
Total Expenditure	1,800	2,400	16,530

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

Vote:561 Kaliro District

FY 2021/22

0781 Pre-Primary and Primary Education

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

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	17,898	17,500	24,799
District Discretionary Development Equalization Grant	17,898	17,500	24,799
Total Revenue Shares	17,898	17,500	24,799
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	17,898	17,500	24,799
External Financing	0	0	0
Total Expenditure	17,898	17,500	24,799

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

Vote:561 Kaliro District

FY 2021/22

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	17,898	0	17,898	0	0	24,799	0	24,799
Total Cost of Output 80	0	0	17,898	0	17,898	0	0	24,799	0	24,799
Total Cost of Class of Output Capital Purchases	0	0	17,898	0	17,898	0	0	24,799	0	24,799
Total cost of District, Urban and Community Access Roads	0	0	17,898	0	17,898	0	0	24,799	0	24,799
Total cost of Roads and Engineering	0	0	17,898	0	17,898	0	0	24,799	0	24,799

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:561 Kaliro District

FY 2021/22

0983 Natural Resources Management

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

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

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

Vote:561 Kaliro District

FY 2021/22

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 17	0	0	0	0	0	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	400	0	0	400
03 Capital Purchases										
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,500	0	1,500	0	0	0	0	0
Total Cost of Output 75	0	0	1,500	0	1,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,500	0	1,500	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	1,500	0	1,500	0	400	0	0	400
Total cost of Community Based Services	0	0	1,500	0	1,500	0	400	0	0	400