

**Vote:561 Kaliro District**

**FY 2019/20**

**Part I: Local Government Budget Estimates**

*A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>Locally Raised Revenues</b>	<b>451,640</b>	<b>199,048</b>	<b>624,531</b>
o/w Higher Local Government	204,746	82,571	169,990
o/w Lower Local Government	246,894	116,477	454,541
<b>Discretionary Government Transfers</b>	<b>3,036,384</b>	<b>1,609,446</b>	<b>3,015,130</b>
o/w Higher Local Government	2,266,409	1,059,461	2,258,733
o/w Lower Local Government	769,975	445,723	756,398
<b>Conditional Government Transfers</b>	<b>20,168,436</b>	<b>10,135,639</b>	<b>20,790,074</b>
o/w Higher Local Government	20,168,436	10,135,639	20,790,074
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>2,411,987</b>	<b>905,095</b>	<b>486,837</b>
o/w Higher Local Government	2,173,225	764,776	486,837
o/w Lower Local Government	238,762	140,319	0
<b>External Financing</b>	<b>618,572</b>	<b>3,590</b>	<b>301,000</b>
o/w Higher Local Government	618,572	3,590	301,000
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>26,687,019</b>	<b>12,852,817</b>	<b>25,217,572</b>
o/w Higher Local Government	25,431,389	12,046,036	24,006,634
o/w Lower Local Government	1,255,631	702,519	1,210,939

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>Administration</b>	<b>2,658,523</b>	<b>1,227,212</b>	<b>2,764,817</b>
o/w Higher Local Government	2,387,840	1,062,901	2,343,445
o/w Lower Local Government	270,683	164,312	421,372
<b>Finance</b>	<b>395,800</b>	<b>205,859</b>	<b>477,108</b>
o/w Higher Local Government	252,072	141,157	329,446
o/w Lower Local Government	143,728	64,702	147,662
<b>Statutory Bodies</b>	<b>505,333</b>	<b>226,137</b>	<b>567,906</b>

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o/w Higher Local Government	411,957	173,548	473,885
o/w Lower Local Government	93,376	52,589	94,021
<b>Production and Marketing</b>	<b>1,684,775</b>	<b>820,033</b>	<b>1,398,525</b>
o/w Higher Local Government	1,643,442	805,323	1,372,803
o/w Lower Local Government	41,333	14,710	25,722
<b>Health</b>	<b>3,822,174</b>	<b>1,858,578</b>	<b>3,617,796</b>
o/w Higher Local Government	3,759,685	1,823,213	3,566,777
o/w Lower Local Government	62,489	35,365	51,019
<b>Education</b>	<b>13,695,060</b>	<b>6,622,425</b>	<b>13,364,034</b>
o/w Higher Local Government	13,659,557	6,602,840	13,327,897
o/w Lower Local Government	35,503	19,585	36,137
<b>Roads and Engineering</b>	<b>1,830,020</b>	<b>884,207</b>	<b>1,183,544</b>
o/w Higher Local Government	1,358,931	639,821	898,941
o/w Lower Local Government	471,089	244,386	284,603
<b>Water</b>	<b>657,997</b>	<b>425,595</b>	<b>677,862</b>
o/w Higher Local Government	657,997	425,595	677,862
o/w Lower Local Government	0	0	0
<b>Natural Resources</b>	<b>196,016</b>	<b>79,508</b>	<b>204,224</b>
o/w Higher Local Government	158,013	69,346	157,617
o/w Lower Local Government	38,003	10,162	46,607
<b>Community Based Services</b>	<b>883,906</b>	<b>318,479</b>	<b>751,940</b>
o/w Higher Local Government	804,616	280,562	668,280
o/w Lower Local Government	79,290	37,917	83,659
<b>Planning</b>	<b>297,184</b>	<b>56,489</b>	<b>127,506</b>
o/w Higher Local Government	297,184	56,489	127,506
o/w Lower Local Government	0	0	0
<b>Internal Audit</b>	<b>60,229</b>	<b>24,033</b>	<b>56,740</b>
o/w Higher Local Government	40,093	19,279	36,604
o/w Lower Local Government	20,136	4,754	20,136
<b>Trade, Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>25,570</b>
o/w Higher Local Government	0	0	25,570

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o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>26,687,019</b>	<b>12,748,555</b>	<b>25,217,572</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>25,431,389</i></b>	<b><i>12,100,074</i></b>	<b><i>24,006,634</i></b>
<i>o/w: Wage:</i>	<i>14,539,777</i>	<i>7,213,351</i>	<i>14,540,815</i>
<i>Non-Wage Reccurent:</i>	<i>6,615,903</i>	<i>2,739,266</i>	<i>6,367,268</i>
<i>Domestic Devt:</i>	<i>3,657,136</i>	<i>2,143,868</i>	<i>2,797,550</i>
<i>External Financing:</i>	<i>618,572</i>	<i>3,590</i>	<i>301,000</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>1,255,631</i></b>	<b><i>648,481</i></b>	<b><i>1,210,939</i></b>
<i>o/w: Wage:</i>	<i>195,568</i>	<i>97,784</i>	<i>195,568</i>
<i>Non-Wage Reccurent:</i>	<i>701,812</i>	<i>315,809</i>	<i>522,079</i>
<i>Domestic Devt:</i>	<i>358,251</i>	<i>234,888</i>	<i>493,292</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>1. Locally Raised Revenues</b>	<b>451,640</b>	<b>178,164</b>	<b>626,118</b>
Advertisements/Bill Boards	2,121	324	1,780
Animal & Crop Husbandry related Levies	2,466	3,140	21,925
Application Fees	1,672	120	0
Business licenses	27,725	13,272	44,274
Educational/Instruction related levies	3,819	4,681	3,126
Inspection Fees	10,032	1,554	9,420
Land Fees	25,027	2,915	47,421
Local Hotel Tax	1,020	1,686	1,440
Local Services Tax	169,985	118,593	169,985
Market /Gate Charges	51,587	10,675	26,962
Miscellaneous receipts/income	0	0	7,420
Other Fees and Charges	9,262	17,896	36,276
Other licenses	0	0	7,280
Other taxes on specific services	0	0	3,202
Park Fees	45,595	1,050	54,302
Property related Duties/Fees	61,304	832	40,847
Rates – Produced assets- from private entities	0	0	450
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,014	840	3,970
Registration of Businesses	20,645	135	1,583
Rent & Rates - Non-Produced Assets – from other Govt units	0	0	144,132
Rent & rates – produced assets – from other govt. units	0	0	323
Rent & rates – produced assets – from private entities	17,366	450	0
<b>2a. Discretionary Government Transfers</b>	<b>3,036,384</b>	<b>1,609,446</b>	<b>3,013,543</b>
District Discretionary Development Equalization Grant	506,976	337,984	494,124
District Unconditional Grant (Non-Wage)	693,010	346,505	686,444
District Unconditional Grant (Wage)	1,537,708	768,854	1,538,746
Urban Discretionary Development Equalization Grant	40,547	27,031	39,738
Urban Unconditional Grant (Non-Wage)	62,575	31,287	58,922
Urban Unconditional Grant (Wage)	195,568	97,784	195,568
<b>2b. Conditional Government Transfer</b>	<b>20,168,436</b>	<b>10,135,639</b>	<b>20,810,275</b>
Sector Conditional Grant (Wage)	13,002,069	6,501,034	13,002,069
Sector Conditional Grant (Non-Wage)	2,963,609	1,095,819	3,421,835
Sector Development Grant	2,584,028	1,722,685	2,543,350

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Transitional Development Grant	21,053	14,035	19,802
General Public Service Pension Arrears (Budgeting)	6,451	6,451	0
Salary arrears (Budgeting)	0	0	22,086
Pension for Local Governments	363,537	181,769	473,443
Gratuity for Local Governments	1,227,690	613,845	1,327,690
<b>2c. Other Government Transfer</b>	<b>2,411,987</b>	<b>855,095</b>	<b>486,837</b>
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	288,085	0	0
Support to PLE (UNEB)	12,000	14,314	20,000
Uganda Road Fund (URF)	1,521,969	669,104	0
Uganda Women Entrepreneurship Program(UWEP)	191,800	152,601	0
Vegetable Oil Development Project	24,000	0	24,000
Youth Livelihood Programme (YLP)	374,133	19,077	442,837
<b>3. External Financing</b>	<b>618,572</b>	<b>3,590</b>	<b>301,000</b>
United Nations Children Fund (UNICEF)	343,551	0	67,500
Global Fund for HIV, TB & Malaria	100,000	0	100,000
World Health Organisation (WHO)	79,500	0	59,500
Global Alliance for Vaccines and Immunization (GAVI)	95,521	3,590	32,000
United States Agency for International Development (USAID)	0	0	7,000
Research Triangle Institute (RTI)	0	0	35,000
<b>Total Revenues shares</b>	<b>26,687,019</b>	<b>12,781,933</b>	<b>25,237,773</b>

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

**SECTION B : Workplan Summary**

*Administration*

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,300,817</b>	<b>996,776</b>	<b>2,306,260</b>
District Unconditional Grant (Non-Wage)	82,331	68,143	62,150
District Unconditional Grant (Wage)	493,371	57,170	344,662
General Public Service Pension Arrears (Budgeting)	6,451	6,451	0
Gratuity for Local Governments	1,227,690	613,845	1,327,690
Locally Raised Revenues	127,437	69,398	76,230
Pension for Local Governments	363,537	181,769	473,443
Salary arrears (Budgeting)	0	0	22,086
<b>Development Revenues</b>	<b>87,023</b>	<b>14,025</b>	<b>37,185</b>
District Discretionary Development Equalization Grant	37,184	14,025	37,185
District Unconditional Grant (Non-Wage)	49,839	0	0
<b>Total Revenues shares</b>	<b>2,387,840</b>	<b>1,010,801</b>	<b>2,343,445</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	493,371	57,170	344,662
Non Wage	1,807,446	938,626	1,961,599
<b>Development Expenditure</b>			
Domestic Development	87,023	11,002	37,185
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,387,840</b>	<b>1,006,798</b>	<b>2,343,445</b>

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

**1381 District and Urban Administration**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2018/19</b>	<b>Draft Budget Estimates for FY 2019/20</b>
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# Vote:561 Kaliro District

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01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138101 Operation of the Administration Department</b>										
211101 General Staff Salaries	493,371	0	0	0	493,371	344,662	0	0	0	344,662
213001 Medical expenses (To employees)	0	4,000	0	0	4,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	5,370	0	0	5,370	0	3,500	0	0	3,500
221007 Books, Periodicals & Newspapers	0	960	0	0	960	0	480	0	0	480
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	2,000	0	0	2,000	0	1,000	0	0	1,000
223004 Guard and Security services	0	12,558	0	0	12,558	0	14,109	0	0	14,109
223005 Electricity	0	0	0	0	0	0	400	0	0	400
224004 Cleaning and Sanitation	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	77,343	0	0	77,343	0	28,920	0	0	28,920
228002 Maintenance - Vehicles	0	8,000	0	0	8,000	0	5,000	0	0	5,000
228003 Maintenance – Machinery, Equipment & Furniture	0	5,721	0	0	5,721	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of output138101</b>	<b>493,371</b>	<b>122,952</b>	<b>0</b>	<b>0</b>	<b>616,323</b>	<b>344,662</b>	<b>56,309</b>	<b>0</b>	<b>0</b>	<b>400,970</b>
<b>138102 Human Resource Management Services</b>										
212105 Pension for Local Governments	0	363,537	0	0	363,537	0	473,443	0	0	473,443
212107 Gratuity for Local Governments	0	1,227,690	0	0	1,227,690	0	1,327,690	0	0	1,327,690
321608 General Public Service Pension arrears (Budgeting)	0	6,451	0	0	6,451	0	0	0	0	0
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	22,086	0	0	22,086
<b>Total Cost of output138102</b>	<b>0</b>	<b>1,597,678</b>	<b>0</b>	<b>0</b>	<b>1,597,678</b>	<b>0</b>	<b>1,823,219</b>	<b>0</b>	<b>0</b>	<b>1,823,219</b>
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	12,010	0	0	12,010	0	30,000	0	0	30,000
<b>Total Cost of output138104</b>	<b>0</b>	<b>12,010</b>	<b>0</b>	<b>0</b>	<b>12,010</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>138108 Assets and Facilities Management</b>										
223004 Guard and Security services	0	12,000	0	0	12,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output138108</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>138109 Payroll and Human Resource Management Systems</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	520	0	0	520
221003 Staff Training	0	0	0	0	0	0	0	21,038	0	21,038
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	6,192	0	0	6,192
221009 Welfare and Entertainment	0	0	0	0	0	0	282	0	0	282

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221011 Printing, Stationery, Photocopying and Binding	0	3,120	0	0	3,120	0	3,422	0	0	3,422
221012 Small Office Equipment	0	1,504	0	0	1,504	0	1,000	0	0	1,000
227001 Travel inland	0	17,790	0	0	17,790	0	12,584	0	0	12,584
228003 Maintenance – Machinery, Equipment & Furniture	0	9,712	0	0	9,712	0	0	0	0	0
<b>Total Cost of output138109</b>	<b>0</b>	<b>32,126</b>	<b>0</b>	<b>0</b>	<b>32,126</b>	<b>0</b>	<b>24,000</b>	<b>21,038</b>	<b>0</b>	<b>45,038</b>

**138111 Records Management Services**

221009 Welfare and Entertainment	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
221012 Small Office Equipment	0	1,000	0	0	1,000	0	1,600	0	0	1,600
222001 Telecommunications	0	0	0	0	0	0	387	0	0	387
222002 Postage and Courier	0	0	0	0	0	0	60	0	0	60
227001 Travel inland	0	0	0	0	0	0	1,153	0	0	1,153
<b>Total Cost of output138111</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

**138112 Information collection and management**

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

**138113 Procurement Services**

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

<b>Total Cost of Higher LG Services</b>	<b>493,371</b>	<b>1,807,446</b>	<b>0</b>	<b>0</b>	<b>2,300,817</b>	<b>344,662</b>	<b>1,961,599</b>	<b>21,038</b>	<b>0</b>	<b>2,327,298</b>
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**138172 Administrative Capital**

312101 Non-Residential Buildings	0	0	16,147	0	16,147	0	0	16,147	0	16,147
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**Total for LCIII: Nansololo** **County: Bulamogi North West** **16,147**

*LCII: Nansololo* *Nansololo* *Building Construction - Maintenance and Repair-240* *Source: District Discretionary Development Equalization Grant* *16,147*

312201 Transport Equipment	0	0	49,839	0	49,839	0	0	0	0	0
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312302 Intangible Fixed Assets	0	0	21,037	0	21,037	0	0	0	0	0
<b>Total Cost of output138172</b>	<b>0</b>	<b>0</b>	<b>87,023</b>	<b>0</b>	<b>87,023</b>	<b>0</b>	<b>0</b>	<b>16,147</b>	<b>0</b>	<b>16,147</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>87,023</b>	<b>0</b>	<b>87,023</b>	<b>0</b>	<b>0</b>	<b>16,147</b>	<b>0</b>	<b>16,147</b>
<b>Total cost of District and Urban Administration</b>	<b>493,371</b>	<b>1,807,446</b>	<b>87,023</b>	<b>0</b>	<b>2,387,840</b>	<b>344,662</b>	<b>1,961,599</b>	<b>37,185</b>	<b>0</b>	<b>2,343,445</b>
<b>Total cost of Administration</b>	<b>493,371</b>	<b>1,807,446</b>	<b>87,023</b>	<b>0</b>	<b>2,387,840</b>	<b>344,662</b>	<b>1,961,599</b>	<b>37,185</b>	<b>0</b>	<b>2,343,445</b>

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**Finance**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>239,572</b>	<b>133,453</b>	<b>329,446</b>
District Unconditional Grant (Non-Wage)	42,500	40,208	70,585
District Unconditional Grant (Wage)	187,072	93,246	209,889
Locally Raised Revenues	10,000	0	48,972
<b>Development Revenues</b>	<b>12,500</b>	<b>7,445</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	12,500	7,445	0
<b>Total Revenues shares</b>	<b>252,072</b>	<b>140,898</b>	<b>329,446</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	187,072	93,246	209,889
Non Wage	52,500	40,208	119,557
<b>Development Expenditure</b>			
Domestic Development	12,500	7,445	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>252,072</b>	<b>140,898</b>	<b>329,446</b>

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

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148101 LG Financial Management services</b>										
211101 General Staff Salaries	187,072	0	0	0	187,072	209,889	0	0	0	209,889
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	0	12,000	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0	450	0	0	450
223005 Electricity	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	18,000	0	0	18,000	0	19,150	0	0	19,150
<b>Total Cost of output148101</b>	<b>187,072</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>217,072</b>	<b>209,889</b>	<b>22,200</b>	<b>0</b>	<b>0</b>	<b>232,089</b>

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**148102 Revenue Management and Collection Services**

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

**148103 Budgeting and Planning Services**

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

**148104 LG Expenditure management Services**

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

**148105 LG Accounting Services**

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

**148106 Integrated Financial Management System**

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

**148108 Sector Management and Monitoring**

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

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

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

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

# Vote:561 Kaliro District

# FY 2019/20

## Statutory Bodies

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>352,435</b>	<b>165,989</b>	<b>470,885</b>
District Unconditional Grant (Non-Wage)	168,811	90,762	294,917
District Unconditional Grant (Wage)	142,456	62,054	150,000
Locally Raised Revenues	41,168	13,172	25,968
<b>Development Revenues</b>	<b>59,522</b>	<b>7,130</b>	<b>3,000</b>
District Discretionary Development Equalization Grant	8,200	7,130	3,000
District Unconditional Grant (Non-Wage)	51,322	0	0
<b>Total Revenues shares</b>	<b>411,957</b>	<b>173,119</b>	<b>473,885</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	142,456	62,054	150,000
Non Wage	209,979	103,935	320,885
<b>Development Expenditure</b>			
Domestic Development	59,522	7,130	3,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>411,957</b>	<b>173,119</b>	<b>473,885</b>

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

#### 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
211101 General Staff Salaries	142,456	0	0	0	142,456	150,000	0	0	0	150,000
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	144,530	0	0	144,530
221002 Workshops and Seminars	0	3,320	0	0	3,320	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	983	0	0	983
221009 Welfare and Entertainment	0	1,540	0	0	1,540	0	1,200	0	0	1,200

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221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900	0	4,000	0	0	4,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	120	0	0	120	0	1,000	0	0	1,000
227001 Travel inland	0	44,120	0	0	44,120	0	16,000	0	0	16,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	6,500	0	0	6,500
228004 Maintenance – Other	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output138201</b>	<b>142,456</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>192,456</b>	<b>150,000</b>	<b>176,213</b>	<b>0</b>	<b>0</b>	<b>326,213</b>

**138202 LG procurement management services**

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

**138203 LG staff recruitment services**

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

**138204 LG Land management services**

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

**138205 LG Financial Accountability**

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

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**138206 LG Political and executive oversight**

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

**138207 Standing Committees Services**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	11,280	0	0	11,280
227001 Travel inland	0	29,720	0	0	29,720	0	6,000	0	0	6,000
<b>Total Cost of output138207</b>	<b>0</b>	<b>29,720</b>	<b>0</b>	<b>0</b>	<b>29,720</b>	<b>0</b>	<b>17,280</b>	<b>0</b>	<b>0</b>	<b>17,280</b>

<b>Total Cost of Higher LG Services</b>	<b>142,456</b>	<b>209,979</b>	<b>0</b>	<b>0</b>	<b>352,435</b>	<b>150,000</b>	<b>320,885</b>	<b>0</b>	<b>0</b>	<b>470,885</b>
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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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**138272 Administrative Capital**

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

<b>Total for LCIII: Kaliro T/C</b>					<b>County: Bulamogi</b>					<b>3,000</b>
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*LCII: Bukumankoola District Headquarters PDU*      *ICT - Laptop (Notebook Computer) -779*      *Source: District Discretionary Development Equalization Grant*      *3,000*

<b>Total Cost of output138272</b>	<b>0</b>	<b>0</b>	<b>59,522</b>	<b>0</b>	<b>59,522</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>59,522</b>	<b>0</b>	<b>59,522</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Local Statutory Bodies</b>	<b>142,456</b>	<b>209,979</b>	<b>59,522</b>	<b>0</b>	<b>411,957</b>	<b>150,000</b>	<b>320,885</b>	<b>3,000</b>	<b>0</b>	<b>473,885</b>
<b>Total cost of Statutory Bodies</b>	<b>142,456</b>	<b>209,979</b>	<b>59,522</b>	<b>0</b>	<b>411,957</b>	<b>150,000</b>	<b>320,885</b>	<b>3,000</b>	<b>0</b>	<b>473,885</b>

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**Production and Marketing**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,500,027</b>	<b>725,513</b>	<b>1,245,641</b>
District Unconditional Grant (Non-Wage)	2,000	0	0
District Unconditional Grant (Wage)	196,992	221,038	306,708
Locally Raised Revenues	4,000	0	0
Other Transfers from Central Government	288,085	0	0
Sector Conditional Grant (Non-Wage)	392,850	196,425	322,833
Sector Conditional Grant (Wage)	616,100	308,050	616,100
<b>Development Revenues</b>	<b>143,415</b>	<b>79,610</b>	<b>147,362</b>
Other Transfers from Central Government	24,000	0	24,000
Sector Development Grant	119,415	79,610	123,362
<b>Total Revenues shares</b>	<b>1,643,442</b>	<b>805,123</b>	<b>1,393,003</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	813,092	529,088	922,808
Non Wage	686,935	196,425	302,632
<b>Development Expenditure</b>			
Domestic Development	143,415	41,159	147,362
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,643,442</b>	<b>766,672</b>	<b>1,372,803</b>

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

**0181 Agricultural Extension Services**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
211101 General Staff Salaries	616,100	0	0	0	616,100	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	25,220	0	0	25,220
227001 Travel inland	0	0	0	0	0	0	168,783	0	0	168,783



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<b>Total Cost of output018101</b>	<b>616,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>616,100</b>	<b>0</b>	<b>194,003</b>	<b>0</b>	<b>0</b>	<b>194,003</b>
<b>Total Cost of Higher LG Services</b>	<b>616,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>616,100</b>	<b>0</b>	<b>194,003</b>	<b>0</b>	<b>0</b>	<b>194,003</b>
<b>02 Lower Local Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>018151 LLG Extension Services (LLS)</b>										
263104 Transfers to other govt. units (Current)	0	241,824	0	0	241,824	0	0	0	0	0
<b>Total Cost of output018151</b>	<b>0</b>	<b>241,824</b>	<b>0</b>	<b>0</b>	<b>241,824</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>241,824</b>	<b>0</b>	<b>0</b>	<b>241,824</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>616,100</b>	<b>241,824</b>	<b>0</b>	<b>0</b>	<b>857,924</b>	<b>0</b>	<b>194,003</b>	<b>0</b>	<b>0</b>	<b>194,003</b>

**0182 District Production Services**

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

**018203 Livestock Vaccination and Treatment**

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

**018204 Fisheries regulation**

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

**018205 Crop disease control and regulation**

221009 Welfare and Entertainment	0	251	0	0	251	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,360	0	0	2,360	0	560	0	0	560
221014 Bank Charges and other Bank related costs	0	40	0	0	40	0	0	0	0	0

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222001 Telecommunications	0	1,154	0	0	1,154	0	3,046	0	0	3,046
224006 Agricultural Supplies	0	1,880	0	0	1,880	0	0	0	0	0
227001 Travel inland	0	24,105	0	0	24,105	0	19,230	0	0	19,230
228003 Maintenance – Machinery, Equipment & Furniture	0	240	0	0	240	0	0	0	0	0
<b>Total Cost of output018205</b>	<b>0</b>	<b>30,030</b>	<b>0</b>	<b>0</b>	<b>30,030</b>	<b>0</b>	<b>22,836</b>	<b>0</b>	<b>0</b>	<b>22,836</b>

**018206 Agriculture statistics and information**

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

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

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

**018210 Vermin Control Services**

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

**018212 District Production Management Services**

211101 General Staff Salaries	196,992	0	0	0	196,992	922,808	0	0	0	922,808
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	600	0	0	600
221009 Welfare and Entertainment	0	4,960	0	0	4,960	0	3,816	0	0	3,816
221011 Printing, Stationery, Photocopying and Binding	0	1,320	0	0	1,320	0	720	0	0	720
221012 Small Office Equipment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	80	0	0	80	0	0	0	0	0
222001 Telecommunications	0	940	0	0	940	0	3,050	0	0	3,050
223006 Water	0	0	0	0	0	0	360	0	0	360
227001 Travel inland	0	24,545	0	0	24,545	0	26,861	0	0	26,861

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228003 Maintenance – Machinery, Equipment & Furniture	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of output018212</b>	<b>196,992</b>	<b>34,245</b>	<b>0</b>	<b>0</b>	<b>231,237</b>	<b>922,808</b>	<b>37,408</b>	<b>0</b>	<b>0</b>	<b>960,216</b>
<b>Total Cost of Higher LG Services</b>	<b>196,992</b>	<b>432,067</b>	<b>0</b>	<b>0</b>	<b>629,059</b>	<b>922,808</b>	<b>108,629</b>	<b>0</b>	<b>0</b>	<b>1,031,437</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>018272 Administrative Capital</b>										
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	3,000	0	3,000
<b>Total for LCIII: Kaliro T/C</b>					<b>County: Bulamogi</b>					<b>3,000</b>
<i>LCII: Bukumankoola</i>	<i>Production department</i>	<i>Feasibility Studies - Consultancy-567</i>		<i>Source: Sector Development Grant</i>						<i>3,000</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	24,000	0	24,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	10,000	0	10,000	0	0	0	0	0
312102 Residential Buildings	0	0	0	0	0	0	0	600	0	600
<b>Total for LCIII: Kaliro T/C</b>					<b>County: Bulamogi</b>					<b>600</b>
<i>LCII: Bukumankoola</i>	<i>district h/qtrs</i>	<i>Building Construction - Fencing-223</i>		<i>Source: Sector Development Grant</i>						<i>600</i>
312104 Other Structures	0	0	16,000	0	16,000	0	0	600	0	600
<b>Total for LCIII: Kaliro T/C</b>					<b>County: Bulamogi</b>					<b>600</b>
<i>LCII: Bukumankoola</i>	<i>Production Department</i>	<i>Construction Services - Civil Works-392</i>		<i>Source: Sector Development Grant</i>						<i>600</i>
312201 Transport Equipment	0	0	69,000	0	69,000	0	0	28,000	0	28,000
<b>Total for LCIII: Kaliro T/C</b>					<b>County: Bulamogi</b>					<b>28,000</b>
<i>LCII: Bukumankoola</i>	<i>district headquarters</i>	<i>Transport Equipment - Maintenance and Repair-1917</i>		<i>Source: Sector Development Grant</i>						<i>28,000</i>
312202 Machinery and Equipment	0	0	0	0	0	0	0	52,542	0	52,542
<b>Total for LCIII: Kaliro T/C</b>					<b>County: Bulamogi</b>					<b>52,542</b>
<i>LCII: Bukumankoola</i>	<i>District Hqtrs</i>	<i>Machinery and Equipment - Feed Mill-1049</i>		<i>Source: Sector Development Grant</i>						<i>35,000</i>
<i>LCII: Bukumankoola</i>	<i>Production department</i>	<i>Machinery and Equipment - Assorted Equipment-1004</i>		<i>Source: Sector Development Grant</i>						<i>17,542</i>
312301 Cultivated Assets	0	0	21,415	0	21,415	0	0	28,000	0	28,000
<b>Total for LCIII: Kaliro T/C</b>					<b>County: Bulamogi</b>					<b>28,000</b>
<i>LCII: Bukumankoola</i>	<i>district headquarters</i>	<i>Cultivated Assets - Plantation-424</i>		<i>Source: Sector Development Grant</i>						<i>4,000</i>

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<i>LCII: Bukumankoola</i>	<i>Production Department</i>	<i>Cultivated Assets</i>	<i>Source: Other Transfers from Central</i>							<i>24,000</i>
		<i>- Plantation-424</i>	<i>Government</i>							
312302 Intangible Fixed Assets	0	0	3,000	0	3,000	0	0	0	0	0
<b>Total Cost of output018272</b>	<b>0</b>	<b>0</b>	<b>143,415</b>	<b>0</b>	<b>143,415</b>	<b>0</b>	<b>0</b>	<b>112,742</b>	<b>0</b>	<b>112,742</b>
<b>018284 Plant clinic/mini laboratory construction</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	34,621	0	34,621
<b>Total for LCIII: Kaliro T/C</b>	<b>County: Bulamogi</b>						<b>34,621</b>			
<i>LCII: Bukumankoola</i>	<i>District Hqtrs</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>							<i>34,621</i>
		<i>Construction -</i>								
		<i>Laboratories-236</i>								
<b>Total Cost of output018284</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,621</b>	<b>0</b>	<b>34,621</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>143,415</b>	<b>0</b>	<b>143,415</b>	<b>0</b>	<b>0</b>	<b>147,362</b>	<b>0</b>	<b>147,362</b>
<b>Total cost of District Production Services</b>	<b>196,992</b>	<b>432,067</b>	<b>143,415</b>	<b>0</b>	<b>772,474</b>	<b>922,808</b>	<b>108,629</b>	<b>147,362</b>	<b>0</b>	<b>1,178,799</b>

**0183 District Commercial Services**

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

**018301 Trade Development and Promotion Services**

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

**018302 Enterprise Development Services**

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

**018303 Market Linkage Services**

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

**018304 Cooperatives Mobilisation and Outreach Services**

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

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**018305 Tourism Promotional Services**

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

**018306 Industrial Development Services**

227001 Travel inland	0	939	0	0	939	0	0	0	0	0
<b>Total Cost of output018306</b>	<b>0</b>	<b>939</b>	<b>0</b>	<b>0</b>	<b>939</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**018308 Sector Management and Monitoring**

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

**018309 Operation and Maintenance of Local Economic Infrastructure**

227001 Travel inland	0	1,001	0	0	1,001	0	0	0	0	0
<b>Total Cost of output018309</b>	<b>0</b>	<b>1,001</b>	<b>0</b>	<b>0</b>	<b>1,001</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>13,044</b>	<b>0</b>	<b>0</b>	<b>13,044</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Commercial Services</b>	<b>0</b>	<b>13,044</b>	<b>0</b>	<b>0</b>	<b>13,044</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>813,092</b>	<b>686,935</b>	<b>143,415</b>	<b>0</b>	<b>1,643,442</b>	<b>922,808</b>	<b>302,632</b>	<b>147,362</b>	<b>0</b>	<b>1,372,803</b>

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**Health**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,238,362</b>	<b>1,119,181</b>	<b>2,238,362</b>
Sector Conditional Grant (Non-Wage)	158,717	79,359	158,717
Sector Conditional Grant (Wage)	2,079,645	1,039,823	2,079,645
<b>Development Revenues</b>	<b>1,521,323</b>	<b>703,832</b>	<b>1,328,415</b>
District Discretionary Development Equalization Grant	22,388	0	22,388
External Financing	448,572	3,590	301,000
Sector Development Grant	1,050,363	700,242	1,005,027
<b>Total Revenues shares</b>	<b>3,759,685</b>	<b>1,823,013</b>	<b>3,566,777</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	2,079,645	992,198	2,079,645
Non Wage	158,717	79,359	158,717
<b>Development Expenditure</b>			
Domestic Development	1,072,751	52,997	1,027,415
External Financing	448,572	0	301,000
<b>Total Expenditure</b>	<b>3,759,685</b>	<b>1,124,553</b>	<b>3,566,777</b>

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

**0881 Primary Healthcare**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
211101 General Staff Salaries	243,100	0	0	0	243,100	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
<b>Total Cost of output088101</b>	<b>243,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>243,100</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>088106 District healthcare management services</b>										
211101 General Staff Salaries	1,836,545	0	0	0	1,836,545	0	0	0	0	0
223002 Rates	0	0	0	0	0	0	693	0	0	693
<b>Total Cost of output088106</b>	<b>1,836,545</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,836,545</b>	<b>0</b>	<b>693</b>	<b>0</b>	<b>0</b>	<b>693</b>

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## 088107 Immunisation Services

227001 Travel inland	0	0	0	0	0	0	400	0	0	400
<b>Total Cost of output088107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total Cost of Higher LG Services</b>	<b>2,079,645</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,079,645</b>	<b>0</b>	<b>1,893</b>	<b>0</b>	<b>0</b>	<b>1,893</b>

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

263367 Sector Conditional Grant (Non-Wage)	0	13,859	0	0	13,859	0	0	0	0	0
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	15,993	0	0	15,993

**Total for LCIII: Kaliro T/C** County: Bulamogi **5,880**

LCII: Budini Budini St. Francis Source: Sector Conditional Grant (Non-Wage) 3,746  
Budini HC III

LCII: Buyunga Kaliro Kaliro Flep HC Source: Sector Conditional Grant (Non-Wage) 2,134  
II

**Total for LCIII: Gadumire** County: Bulamogi **2,134**

LCII: Gadumire Buyuge Buyuge Flep HC Source: Sector Conditional Grant (Non-Wage) 2,134  
II

**Total for LCIII: Bumanya** County: Bulamogi **5,845**

LCII: Kasuleta Nabigwali Nabigwali Flep Source: Sector Conditional Grant (Non-Wage) 5,845  
HC II

**Total for LCIII: Nansololo** County: Bulamogi North West **2,134**

LCII: Nansololo Nawaikoke Nansololo Flep Source: Sector Conditional Grant (Non-Wage) 2,134  
HCII (Nawaikoke HC II)

<b>Total Cost of output088153</b>	<b>0</b>	<b>13,859</b>	<b>0</b>	<b>0</b>	<b>13,859</b>	<b>0</b>	<b>15,993</b>	<b>0</b>	<b>0</b>	<b>15,993</b>
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## 088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	113,114	0	0	113,114	0	0	0	0	0
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	110,981	0	0	110,981

**Total for LCIII: Namwiwa** County: Bulamogi **10,103**

LCII: Namwiwa Namwiwa Namwiwa HC III Source: Sector Conditional Grant (Non-Wage) 10,103

**Total for LCIII: Budomero** County: Bulamogi **3,340**

LCII: Budomero Budomero Budomero HC II Source: Sector Conditional Grant (Non-Wage) 3,340

**Total for LCIII: Buyinda** County: Bulamogi **3,340**

LCII: Buyinda Buyinda Buyinda HC II Source: Sector Conditional Grant (Non-Wage) 3,340

**Total for LCIII: Kasokwe** County: Bulamogi **3,340**

LCII: Kasokwe Kasokwe Kasokwe HC II Source: Sector Conditional Grant (Non-Wage) 3,340

**Total for LCIII: Kaliro T/C** County: Bulamogi **3,340**

LCII: Buyunga Kaliro Town Council Kaliro Town Council HC II Source: Sector Conditional Grant (Non-Wage) 3,340

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<b>Total for LCIII: Gadumire</b>		<b>County: Bulamogi</b>	<b>10,103</b>							
<i>LCII: Gadumire</i>	<i>Gadumire</i>	<i>Gadumire HC III Source: Sector Conditional Grant (Non-Wage)</i>	<i>10,103</i>							
<b>Total for LCIII: Bumanya</b>		<b>County: Bulamogi</b>	<b>50,528</b>							
<i>LCII: Bumanya</i>	<i>Buamanya</i>	<i>Bumanya HC IV Source: Sector Conditional Grant (Non-Wage)</i>	<i>47,188</i>							
<i>LCII: Kyani</i>	<i>Kyani</i>	<i>Kyani Nyanza Source: Sector Conditional Grant (Non-Wage)</i>	<i>3,340</i>							
		<i>HC II</i>								
<b>Total for LCIII: Namugongo</b>		<b>County: Bulamogi</b>	<b>13,443</b>							
<i>LCII: Butege</i>	<i>Namugongo</i>	<i>Namugongo HC Source: Sector Conditional Grant (Non-Wage)</i>	<i>10,103</i>							
		<i>III</i>								
<i>LCII: Nabikooli</i>	<i>Nabikooli</i>	<i>Nabikooli HC II Source: Sector Conditional Grant (Non-Wage)</i>	<i>3,340</i>							
<b>Total for LCIII: Bukamba</b>		<b>County: Bulamogi North West</b>	<b>3,340</b>							
<i>LCII: Nawampiti</i>	<i>Nawampiti</i>	<i>Nawampiti HC II Source: Sector Conditional Grant (Non-Wage)</i>	<i>3,340</i>							
<b>Total for LCIII: Nawaikoke</b>		<b>County: Bulamogi North West</b>	<b>10,103</b>							
<i>LCII: Nawaikoke</i>	<i>Nawaikoke</i>	<i>Nawaikoke HC Source: Sector Conditional Grant (Non-Wage)</i>	<i>10,103</i>							
		<i>III</i>								
<b>Total Cost of output088154</b>	<b>0</b>	<b>113,114</b>	<b>0</b>	<b>0</b>	<b>113,114</b>	<b>0</b>	<b>110,981</b>	<b>0</b>	<b>0</b>	<b>110,981</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>126,974</b>	<b>0</b>	<b>0</b>	<b>126,974</b>	<b>0</b>	<b>126,974</b>	<b>0</b>	<b>0</b>	<b>126,974</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>088172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	50,363	0	50,363	0	0	0	0	0
<b>Total Cost of output088172</b>	<b>0</b>	<b>0</b>	<b>50,363</b>	<b>0</b>	<b>50,363</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>088175 Non Standard Service Delivery Capital</b>										
311101 Land	0	0	17,874	0	17,874	0	0	0	0	0
312202 Machinery and Equipment	0	0	4,514	0	4,514	0	0	0	0	0
<b>Total Cost of output088175</b>	<b>0</b>	<b>0</b>	<b>22,388</b>	<b>0</b>	<b>22,388</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>088180 Health Centre Construction and Rehabilitation</b>										
312101 Non-Residential Buildings	0	0	1,000,000	0	1,000,000	0	0	1,000,000	0	1,000,000
<b>Total for LCIII: Buyinda</b>										<b>525,000</b>
<i>LCII: Buyinda</i>	<i>Buyinda</i>	<i>Building Construction - Assorted Materials-206</i>	<i>Source: Sector Development Grant</i>							<i>475,000</i>
<i>LCII: Buyinda</i>	<i>Buyinda HC II &amp; Kaliro Town Council HCII</i>	<i>Building Construction - Monitoring and Supervision-243</i>	<i>Source: Sector Development Grant</i>							<i>50,000</i>



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<b>Total for LCIII: Kaliro T/C</b>		<b>County: Bulamogi</b>								<b>475,000</b>	
<i>LCII: Buyunga</i>	<i>Kaliro Town Council</i>	<i>Building Construction - General Construction Works-227</i>		<i>Source: Sector Development Grant</i>						<i>475,000</i>	
312202 Machinery and Equipment	0	0	0	0	0	0	0	1,600	0	<b>1,600</b>	
<b>Total for LCIII: Kaliro T/C</b>		<b>County: Bulamogi</b>								<b>1,600</b>	
<i>LCII: Bukumankoola</i>	<i>Headquarters</i>	<i>Machinery and Equipment - Projectors-1103</i>		<i>Source: Sector Development Grant</i>						<i>1,600</i>	
312203 Furniture & Fixtures	0	0	0	0	0	0	0	3,427	0	<b>3,427</b>	
<b>Total for LCIII: Kaliro T/C</b>		<b>County: Bulamogi</b>								<b>3,427</b>	
<i>LCII: Bukumankoola</i>	<i>Headquarters</i>	<i>Furniture and Fixtures - Executive Chairs-638</i>		<i>Source: Sector Development Grant</i>						<i>3,427</i>	
<b>Total Cost of output</b>	<b>088180</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,005,027</b>	<b>0</b>	<b>1,005,027</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,072,751</b>	<b>0</b>	<b>1,072,751</b>	<b>0</b>	<b>0</b>	<b>1,005,027</b>	<b>0</b>	<b>1,005,027</b>	
<b>Total cost of Primary Healthcare</b>	<b>2,079,645</b>	<b>126,974</b>	<b>1,072,751</b>	<b>0</b>	<b>3,279,370</b>	<b>0</b>	<b>128,867</b>	<b>1,005,027</b>	<b>0</b>	<b>1,133,894</b>	

## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088301 Healthcare Management Services</b>										
211101 General Staff Salaries	0	0	0	0	0	2,079,645	0	0	0	<b>2,079,645</b>
213001 Medical expenses (To employees)	0	0	0	0	0	0	600	0	0	<b>600</b>
213002 Incapacity, death benefits and funeral expenses	0	400	0	0	400	0	400	0	0	<b>400</b>
221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	500	0	0	<b>500</b>
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	<b>0</b>
221009 Welfare and Entertainment	0	400	0	0	400	0	400	0	0	<b>400</b>
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	<b>0</b>
221012 Small Office Equipment	0	307	0	0	307	0	307	0	0	<b>307</b>
221014 Bank Charges and other Bank related costs	0	700	0	0	700	0	0	0	0	<b>0</b>
222001 Telecommunications	0	600	0	0	600	0	0	0	0	<b>0</b>
223001 Property Expenses	0	0	0	0	0	0	0	22,388	0	<b>22,388</b>
223005 Electricity	0	1,450	0	0	1,450	0	1,200	0	0	<b>1,200</b>
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,200	0	0	<b>1,200</b>
227001 Travel inland	0	17,300	0	0	17,300	0	2,400	0	301,000	<b>303,400</b>

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228002 Maintenance - Vehicles	0	6,912	0	0	6,912	0	6,912	0	0	6,912
228003 Maintenance – Machinery, Equipment & Furniture	0	674	0	0	674	0	50	0	0	50
228004 Maintenance – Other	0	0	0	0	0	0	900	0	0	900
<b>Total Cost of output088301</b>	<b>0</b>	<b>31,743</b>	<b>0</b>	<b>0</b>	<b>31,743</b>	<b>2,079,645</b>	<b>14,869</b>	<b>22,388</b>	<b>301,000</b>	<b>2,417,902</b>

**088302 Healthcare Services Monitoring and Inspection**

227001 Travel inland	0	0	0	0	0	0	14,981	0	0	14,981
<b>Total Cost of output088302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,981</b>	<b>0</b>	<b>0</b>	<b>14,981</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>31,743</b>	<b>0</b>	<b>0</b>	<b>31,743</b>	<b>2,079,645</b>	<b>29,850</b>	<b>22,388</b>	<b>301,000</b>	<b>2,432,883</b>

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	448,572	448,572	0	0	0	0	0
<b>Total Cost of output088372</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>448,572</b>	<b>448,572</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>448,572</b>	<b>448,572</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>31,743</b>	<b>0</b>	<b>448,572</b>	<b>480,315</b>	<b>2,079,645</b>	<b>29,850</b>	<b>22,388</b>	<b>301,000</b>	<b>2,432,883</b>
<b>Total cost of Health</b>	<b>2,079,645</b>	<b>158,717</b>	<b>1,072,751</b>	<b>448,572</b>	<b>3,759,685</b>	<b>2,079,645</b>	<b>158,717</b>	<b>1,027,415</b>	<b>301,000</b>	<b>3,566,777</b>

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## Education

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,717,594</b>	<b>5,981,331</b>	<b>12,400,721</b>
District Unconditional Grant (Non-Wage)	14,000	4,667	8,000
District Unconditional Grant (Wage)	65,359	37,218	65,369
Locally Raised Revenues	4,000	0	0
Other Transfers from Central Government	12,000	14,314	20,000
Sector Conditional Grant (Non-Wage)	2,315,911	771,970	2,001,028
Sector Conditional Grant (Wage)	10,306,324	5,153,162	10,306,324
<b>Development Revenues</b>	<b>941,963</b>	<b>621,509</b>	<b>927,176</b>
District Discretionary Development Equalization Grant	9,700	0	0
Sector Development Grant	932,263	621,509	927,176
<b>Total Revenues shares</b>	<b>13,659,557</b>	<b>6,602,840</b>	<b>13,327,897</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	10,371,683	4,354,541	10,371,693
Non Wage	2,345,911	790,951	2,029,028
<b>Development Expenditure</b>			
Domestic Development	941,963	189,164	927,176
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,659,557</b>	<b>5,334,656</b>	<b>13,327,897</b>

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

#### 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
211101 General Staff Salaries	7,155,112	0	0	0	7,155,112	7,155,112	0	0	0	7,155,112
<b>Total Cost of output078102</b>	<b>7,155,112</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,155,112</b>	<b>7,155,112</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,155,112</b>
<b>Total Cost of Higher LG Services</b>	<b>7,155,112</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,155,112</b>	<b>7,155,112</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,155,112</b>

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078151 Primary Schools Services UPE (LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	565,542	0	0	565,542
<b>Total for LCIII: Namwiwa</b>										<b>38,800</b>
<b>County: Bulamogi</b>										
LCII: Namwiwa				Busambeko C/U P.S	Source: Sector Conditional Grant (Non-Wage)					2,806
LCII: Namwiwa				Izinga	Source: Sector Conditional Grant (Non-Wage)					6,342
LCII: Namwiwa				Namwiwa P.S.	Source: Sector Conditional Grant (Non-Wage)					10,014
LCII: Saaka				Kakosi P.S	Source: Sector Conditional Grant (Non-Wage)					3,838
LCII: Saaka				KIWA-NABUZI P.S-NAMWIWA	Source: Sector Conditional Grant (Non-Wage)					4,694
LCII: Saaka				Namulungu Parents P.S.	Source: Sector Conditional Grant (Non-Wage)					4,830
LCII: Saaka				Saaka C.O.P.E. Centre	Source: Sector Conditional Grant (Non-Wage)					1,750
LCII: Saaka				SAAKA P.S.	Source: Sector Conditional Grant (Non-Wage)					4,526
<b>Total for LCIII: Budomero</b>										<b>63,484</b>
<b>County: Bulamogi</b>										
LCII: Budomero				Buyonjo P.S.	Source: Sector Conditional Grant (Non-Wage)					10,022
LCII: Budomero				Kahango P.S	Source: Sector Conditional Grant (Non-Wage)					4,206
LCII: Budomero				Kyanfubba P.S.	Source: Sector Conditional Grant (Non-Wage)					6,950
LCII: Bulumba				Bujjeje P.S	Source: Sector Conditional Grant (Non-Wage)					7,070
LCII: Bulumba				Bulumba P.S.	Source: Sector Conditional Grant (Non-Wage)					9,726
LCII: Bulumba				NKONTE P.S.	Source: Sector Conditional Grant (Non-Wage)					6,454
LCII: Kiyunga				Busalamuka P.S.	Source: Sector Conditional Grant (Non-Wage)					5,454
LCII: Kiyunga				Bwiite P/S	Source: Sector Conditional Grant (Non-Wage)					7,318
LCII: Kiyunga				Nabitende C/U P/S	Source: Sector Conditional Grant (Non-Wage)					4,534
LCII: Kiyunga				NABITENDE COPE	Source: Sector Conditional Grant (Non-Wage)					1,750
<b>Total for LCIII: Kisinda</b>										<b>44,114</b>
<b>County: Bulamogi</b>										
LCII: Kisinda				BUSULUMBA P.S.	Source: Sector Conditional Grant (Non-Wage)					10,998
LCII: Kisinda				Kisinda P.S.	Source: Sector Conditional Grant (Non-Wage)					7,814
LCII: Kisinda				Nakaboko P.S	Source: Sector Conditional Grant (Non-Wage)					4,054
LCII: Kisinda				NAMUNTU P.S	Source: Sector Conditional Grant (Non-Wage)					5,078
LCII: Lubuulo				Kamutaka P.s	Source: Sector Conditional Grant (Non-Wage)					4,318
LCII: Lubuulo				Lubuulo C.O.P E Centre	Source: Sector Conditional Grant (Non-Wage)					2,014
LCII: Lubuulo				Lubuulo P.S.	Source: Sector Conditional Grant (Non-Wage)					9,838

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<b>Total for LCIII: Buyinda</b>	<b>County: Bulamogi</b>	<b>52,000</b>
LCII: Bukonde	BUKONDE P.S. Source: Sector Conditional Grant (Non-Wage)	5,142
LCII: Bukonde	KANABUGO TANKHILL Source: Sector Conditional Grant (Non-Wage)	3,134
LCII: Bukonde	St. Luliana Namejje P.S. Source: Sector Conditional Grant (Non-Wage)	10,070
LCII: Bukonde	Wangobo P.S. Source: Sector Conditional Grant (Non-Wage)	7,382
LCII: Buyinda	BULAGO P.S. Source: Sector Conditional Grant (Non-Wage)	5,934
LCII: Buyinda	Buyinda P.S. Source: Sector Conditional Grant (Non-Wage)	6,102
LCII: Buyinda	KIRAMA FELLOWSHIP PRI SCH Source: Sector Conditional Grant (Non-Wage)	7,902
LCII: Buyinda	Madibira P.S. Source: Sector Conditional Grant (Non-Wage)	6,334
<b>Total for LCIII: Kasokwe</b>	<b>County: Bulamogi</b>	<b>36,756</b>
LCII: Bwayuya	Bwayuya P.S. Source: Sector Conditional Grant (Non-Wage)	5,390
LCII: Kasokwe	BUGODOO P.S. Source: Sector Conditional Grant (Non-Wage)	6,302
LCII: Kasokwe	BUTONGOLE C/U P.S. Source: Sector Conditional Grant (Non-Wage)	6,726
LCII: Kasokwe	BUYODI CATHOLIC P.S. Source: Sector Conditional Grant (Non-Wage)	3,486
LCII: Kasokwe	KASOKWE P.S. Source: Sector Conditional Grant (Non-Wage)	7,286
LCII: Kasokwe	Zibondo P.S. Source: Sector Conditional Grant (Non-Wage)	7,566
<b>Total for LCIII: Kaliro T/C</b>	<b>County: Bulamogi</b>	<b>39,166</b>
LCII: Budini	BUDINI BOYS P.S. Source: Sector Conditional Grant (Non-Wage)	8,854
LCII: Budini	BUDINI COU P.S. Source: Sector Conditional Grant (Non-Wage)	6,166
LCII: Budini	BUDINI GIRLS P.S. Source: Sector Conditional Grant (Non-Wage)	10,422
LCII: Buyunga	KALIRO COU Source: Sector Conditional Grant (Non-Wage)	8,830
LCII: Lumbuye	BUKUMANKOO LA PRIMARY SCHOOL Source: Sector Conditional Grant (Non-Wage)	4,894
<b>Total for LCIII: Gadumire</b>	<b>County: Bulamogi</b>	<b>56,806</b>
LCII: Bupyana	Bupyana P.S. Source: Sector Conditional Grant (Non-Wage)	9,126
LCII: Bupyana	Butambala P.S. Source: Sector Conditional Grant (Non-Wage)	5,006
LCII: Bupyana	BUYUGE P.S. Source: Sector Conditional Grant (Non-Wage)	9,670
LCII: Gadumire	BUGADA PARENTS P. S. Source: Sector Conditional Grant (Non-Wage)	2,910
LCII: Gadumire	Gadumire P.S. Source: Sector Conditional Grant (Non-Wage)	8,646
LCII: Gadumire	KIBANDA PRIMARY SCHOOL Source: Sector Conditional Grant (Non-Wage)	5,334

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LCII: Gadumire	Kibembe P.S	Source: Sector Conditional Grant (Non-Wage)	2,678
LCII: Panyolo	Isalo P.S	Source: Sector Conditional Grant (Non-Wage)	3,782
LCII: Panyolo	Panyolo P.S.	Source: Sector Conditional Grant (Non-Wage)	9,654
<b>Total for LCIII: Bumanya</b>	<b>County: Bulamogi</b>		<b>58,932</b>
LCII: Bumanya	Budehe	Source: Sector Conditional Grant (Non-Wage)	4,446
LCII: Bumanya	Bulyakubi P.S	Source: Sector Conditional Grant (Non-Wage)	4,774
LCII: Bumanya	Bumanya P.S.	Source: Sector Conditional Grant (Non-Wage)	9,366
LCII: Kasuleta	Kalalu	Source: Sector Conditional Grant (Non-Wage)	7,326
LCII: Kasuleta	KANAMBATI KO PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	4,326
LCII: Kasuleta	Nabigwali P.S.	Source: Sector Conditional Grant (Non-Wage)	8,270
LCII: Kyani	Ihagalo P.S	Source: Sector Conditional Grant (Non-Wage)	4,766
LCII: Kyani	KYANI NYANZA P.S	Source: Sector Conditional Grant (Non-Wage)	4,574
LCII: Kyani	KYANI PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	6,454
LCII: Kyani	Namusolo P.S.	Source: Sector Conditional Grant (Non-Wage)	4,630
<b>Total for LCIII: Namugongo</b>	<b>County: Bulamogi</b>		<b>45,706</b>
LCII: Bugonza	BUGODA P.S	Source: Sector Conditional Grant (Non-Wage)	3,398
LCII: Bugonza	St. Gonzaga P.S.	Source: Sector Conditional Grant (Non-Wage)	6,486
LCII: Butege	BUTEGE P.S	Source: Sector Conditional Grant (Non-Wage)	5,430
LCII: Butege	KALIRO DEM P.S.	Source: Sector Conditional Grant (Non-Wage)	7,022
LCII: Nabikooli	Kanankamba P.S.	Source: Sector Conditional Grant (Non-Wage)	8,774
LCII: Namukooge	Igulamubiri C.o.U P.S	Source: Sector Conditional Grant (Non-Wage)	4,886
LCII: Namukooge	NAMUKOOG E P.S.	Source: Sector Conditional Grant (Non-Wage)	9,710
<b>Total for LCIII: Bukamba</b>	<b>County: Bulamogi North West</b>		<b>50,346</b>
LCII: Bukamba	Bukamba P.S.	Source: Sector Conditional Grant (Non-Wage)	6,382
LCII: Bukamba	BUVULUNG UTI P.S.	Source: Sector Conditional Grant (Non-Wage)	9,310
LCII: Bukamba	KITEGA CATHOLIC P.S.	Source: Sector Conditional Grant (Non-Wage)	7,854
LCII: Nangala	Nangala P.S.	Source: Sector Conditional Grant (Non-Wage)	9,326
LCII: Nawampiti	LUGONYOLA P.S	Source: Sector Conditional Grant (Non-Wage)	4,566
LCII: Nawampiti	NAWAMPIT I COPE SCHOOL	Source: Sector Conditional Grant (Non-Wage)	1,910
LCII: Nawampiti	Nawampiti P.S.	Source: Sector Conditional Grant (Non-Wage)	10,998

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<b>Total for LCIII: Nansololo</b>	<b>County: Bulamogi North West</b>										<b>38,156</b>
LCII: Buluya	BULUYA		Source: Sector Conditional Grant (Non-Wage)							3,606	
	MUSLIM P.S.										
LCII: Buluya	BULUYA		Source: Sector Conditional Grant (Non-Wage)							7,566	
	PARENTS										
LCII: Buluya	MUHIRA P.S.		Source: Sector Conditional Grant (Non-Wage)							5,846	
LCII: Nansololo	BULIKE P.S.		Source: Sector Conditional Grant (Non-Wage)							8,070	
LCII: Nansololo	NANSOLOLO		Source: Sector Conditional Grant (Non-Wage)							7,054	
	P.S.										
LCII: Nansololo	NANTAMALI		Source: Sector Conditional Grant (Non-Wage)							6,014	
	P.S.										
<b>Total for LCIII: Nawaikoke</b>	<b>County: Bulamogi North West</b>										<b>41,276</b>
LCII: Namawa	BUWANGALA		Source: Sector Conditional Grant (Non-Wage)							7,398	
	P.S.										
LCII: Namawa	NAMAWA P.S.		Source: Sector Conditional Grant (Non-Wage)							8,422	
LCII: Nawaikoke	Mwangha		Source: Sector Conditional Grant (Non-Wage)							4,790	
	Parents P.s										
LCII: Nawaikoke	Nawaikoke		Source: Sector Conditional Grant (Non-Wage)							9,494	
	Mixed P.S.										
LCII: Nsamule	BUPEENI P.S.		Source: Sector Conditional Grant (Non-Wage)							4,190	
LCII: Nsamule	NSAMULE P.S.		Source: Sector Conditional Grant (Non-Wage)							6,982	
291001 Transfers to Government Institutions	0	558,106	0	0	558,106	0	0	0	0	0	
<b>Total Cost of output078151</b>	<b>0</b>	<b>558,106</b>	<b>0</b>	<b>0</b>	<b>558,106</b>	<b>0</b>	<b>565,542</b>	<b>0</b>	<b>0</b>	<b>565,542</b>	
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>558,106</b>	<b>0</b>	<b>0</b>	<b>558,106</b>	<b>0</b>	<b>565,542</b>	<b>0</b>	<b>0</b>	<b>565,542</b>	
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	
<b>078175 Non Standard Service Delivery Capital</b>											
312101 Non-Residential Buildings	0	0	30,000	0	30,000	0	0	10,800	0	10,800	
<b>Total for LCIII: Namwiwa</b>	<b>County: Bulamogi</b>										<b>1,800</b>
LCII: Namwiwa	Retention for Izinga PS Pit latrine		Building Construction - Schools-256		Source: Sector Development Grant						1,800
<b>Total for LCIII: Budomero</b>	<b>County: Bulamogi</b>										<b>1,800</b>
LCII: Budomero	Retention for Buyonjo PS Pit ;atrine		Building Construction - Schools-256		Source: Sector Development Grant						1,800
<b>Total for LCIII: Kisinda</b>	<b>County: Bulamogi</b>										<b>1,800</b>
LCII: Lubuulo	Retention for Lubuulo PS Pit latrine		Building Construction - Schools-256		Source: Sector Development Grant						1,800

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<b>Total for LCIII: Gadumire</b>		<b>County: Bulamogi</b>								<b>1,800</b>	
<i>LCII: Isalo</i>	<i>Retention for Isalo PS Pit Latrine</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>						<i>1,800</i>		
<b>Total for LCIII: Bumanya</b>		<b>County: Bulamogi</b>								<b>1,800</b>	
<i>LCII: Bumanya</i>	<i>Retention for Bumanya PS Pit latrine</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>						<i>1,800</i>		
<b>Total for LCIII: Nawaikoke</b>		<b>County: Bulamogi North West</b>								<b>1,800</b>	
<i>LCII: Nsamule</i>	<i>Retention for Nsamule PS Pit latrine</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>						<i>1,800</i>		
<b>Total Cost of output078175</b>		<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>10,800</b>	<b>0</b>	<b>10,800</b>
<b>078180 Classroom construction and rehabilitation</b>											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	38,000	0	38,000	0	0	400	0	400
<b>Total for LCIII: Bumanya</b>		<b>County: Bulamogi</b>								<b>400</b>	
<i>LCII: Bumanya</i>	<i>Budehe PS</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>						<i>400</i>	
312101 Non-Residential Buildings		0	0	550,200	0	550,200	0	0	60,000	0	60,000
<b>Total for LCIII: Bumanya</b>		<b>County: Bulamogi</b>								<b>60,000</b>	
<i>LCII: Bumanya</i>	<i>Budehe PS</i>	<i>Building Construction - Schools-256</i>		<i>Source: Sector Development Grant</i>						<i>60,000</i>	
<b>Total Cost of output078180</b>		<b>0</b>	<b>0</b>	<b>588,200</b>	<b>0</b>	<b>588,200</b>	<b>0</b>	<b>0</b>	<b>60,400</b>	<b>0</b>	<b>60,400</b>
<b>078181 Latrine construction and rehabilitation</b>											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	1,400	0	1,400
<b>Total for LCIII: Namwiwa</b>		<b>County: Bulamogi</b>								<b>200</b>	
<i>LCII: Namwiwa</i>	<i>Kakosi PS</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>						<i>200</i>	
<b>Total for LCIII: Kasokwe</b>		<b>County: Bulamogi</b>								<b>200</b>	
<i>LCII: Kasokwe</i>	<i>Butongole PS</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>						<i>200</i>	



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<b>Total for LCIII: Gadumire</b>		<b>County: Bulamogi</b>	<b>200</b>							
<i>LCII: Gadumire</i>	<i>Gadumire PS</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i> 200							
<b>Total for LCIII: Bumanya</b>		<b>County: Bulamogi</b>	<b>200</b>							
<i>LCII: Kasuleta</i>	<i>Ihagalo PS</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i> 200							
<b>Total for LCIII: Namugongo</b>		<b>County: Bulamogi</b>	<b>200</b>							
<i>LCII: Butege</i>	<i>Butege PS</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i> 200							
<b>Total for LCIII: Bukamba</b>		<b>County: Bulamogi North West</b>	<b>200</b>							
<i>LCII: Nangala</i>	<i>Nangala PS</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i> 200							
<b>Total for LCIII: Nansololo</b>		<b>County: Bulamogi North West</b>	<b>200</b>							
<i>LCII: Buluya</i>	<i>Buluya Parents PS</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i> 200							
312101 Non-Residential Buildings	0	0	196,900	0	196,900	0	0	120,600	0	<b>120,600</b>
<b>Total for LCIII: Namwiwa</b>		<b>County: Bulamogi</b>	<b>16,200</b>							
<i>LCII: Saaka</i>	<i>Kakosi PS</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i> 16,200							
<b>Total for LCIII: Kasokwe</b>		<b>County: Bulamogi</b>	<b>18,000</b>							
<i>LCII: Kasokwe</i>	<i>Butongole PS</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i> 18,000							
<b>Total for LCIII: Gadumire</b>		<b>County: Bulamogi</b>	<b>18,000</b>							
<i>LCII: Gadumire</i>	<i>Gadumitre PS</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i> 18,000							

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<b>Total for LCIII: Bumanya</b>		<b>County: Bulamogi</b>	<b>16,200</b>
<i>LCII: Kyani</i>	<i>Ihagalo PS</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i> 16,200
<b>Total for LCIII: Namugongo</b>		<b>County: Bulamogi</b>	<b>18,000</b>
<i>LCII: Butege</i>	<i>Butege pS</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i> 18,000
<b>Total for LCIII: Bukamba</b>		<b>County: Bulamogi North West</b>	<b>18,000</b>
<i>LCII: Nangala</i>	<i>Nangala PS</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i> 18,000
<b>Total for LCIII: Nansololo</b>		<b>County: Bulamogi North West</b>	<b>16,200</b>
<i>LCII: Buluya</i>	<i>Buluya Parents PS</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i> 16,200
<b>Total Cost of output078181</b>	<b>0</b>	<b>0</b>	<b>196,900</b>
			<b>0</b>
			<b>0</b>
			<b>122,000</b>
			<b>0</b>
			<b>122,000</b>
<b>078183 Provision of furniture to primary schools</b>			
312203 Furniture & Fixtures	0	0	77,760
			0
			77,760
			0
			0
			41,584
			0
			<b>41,584</b>
<b>Total for LCIII: Namwiwa</b>		<b>County: Bulamogi</b>	<b>4,678</b>
<i>LCII: Namwiwa</i>	<i>Namwiwa PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i> 4,678
<b>Total for LCIII: Budomero</b>		<b>County: Bulamogi</b>	<b>4,158</b>
<i>LCII: Budomero</i>	<i>Buyonjo PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i> 4,158
<b>Total for LCIII: Buyinda</b>		<b>County: Bulamogi</b>	<b>4,678</b>
<i>LCII: Bukonde</i>	<i>Bukonde PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i> 4,678
<b>Total for LCIII: Gadumire</b>		<b>County: Bulamogi</b>	<b>4,678</b>
<i>LCII: Isalo</i>	<i>Isalo PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i> 4,678
<b>Total for LCIII: Bumanya</b>		<b>County: Bulamogi</b>	<b>4,678</b>
<i>LCII: Kasuleta</i>	<i>Namusolo PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i> 4,678
<b>Total for LCIII: Namugongo</b>		<b>County: Bulamogi</b>	<b>4,678</b>
<i>LCII: Namukooge</i>	<i>Igulamubiri PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i> 4,678

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<b>Total for LCIII: Bukamba</b>		<b>County: Bulamogi North West</b>		<b>9,356</b>						
<i>LCII: Bukamba</i>	<i>Kitega PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>	4,678						
<i>LCII: Buvulunguti</i>	<i>Buvulunguti PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>	4,678						
<b>Total for LCIII: Nawaikoke</b>		<b>County: Bulamogi North West</b>		<b>4,678</b>						
<i>LCII: Bupeeni</i>	<i>Bupeeni PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>	4,678						
<b>Total Cost of output078183</b>	<b>0</b>	<b>0</b>	<b>77,760</b>	<b>0</b>	<b>77,760</b>	<b>0</b>	<b>0</b>	<b>41,584</b>	<b>0</b>	<b>41,584</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>892,860</b>	<b>0</b>	<b>892,860</b>	<b>0</b>	<b>0</b>	<b>234,784</b>	<b>0</b>	<b>234,784</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>7,155,112</b>	<b>558,106</b>	<b>892,860</b>	<b>0</b>	<b>8,606,078</b>	<b>7,155,112</b>	<b>565,542</b>	<b>234,784</b>	<b>0</b>	<b>7,955,438</b>

**0782 Secondary Education**

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078201 Secondary Teaching Services</b>										
211101 General Staff Salaries	1,953,631	0	0	0	1,953,631	1,953,631	0	0	0	1,953,631
<b>Total Cost of output078201</b>	<b>1,953,631</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,953,631</b>	<b>1,953,631</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,953,631</b>
<b>Total Cost of Higher LG Services</b>	<b>1,953,631</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,953,631</b>	<b>1,953,631</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,953,631</b>
02 Lower Local Services										

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

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	998,211	0	0	998,211
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**Total for LCIII: Budomero** **County: Bulamogi** **44,556**

*LCII: Bulumba* *KALIRO VOCATIONAL SS* *Source: Sector Conditional Grant (Non-Wage)* 21,291

*LCII: Kiyunga* *KALIRO COLLEGE SCHOOL NAKIYANJA* *Source: Sector Conditional Grant (Non-Wage)* 23,265

**Total for LCIII: Kaliro T/C** **County: Bulamogi** **180,594**

*LCII: Bukumankoola* *ST PHILIPS NAWAIKOKE COLLEGE* *Source: Sector Conditional Grant (Non-Wage)* 25,803

*LCII: Buyunga* *KANAMBATI KO SS* *Source: Sector Conditional Grant (Non-Wage)* 154,791

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<b>Total for LCIII: Gadumire</b>	<b>County: Bulamogi</b>										<b>191,496</b>
<i>LCII: Gadumire</i>	<i>NAMUGONGO</i>					<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>191,496</i>
	<i>SEED SS</i>										
<b>Total for LCIII: Namugongo</b>	<b>County: Bulamogi</b>										<b>84,132</b>
<i>LCII: Nabikooli</i>	<i>NAMWIMA SSS</i>					<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>84,132</i>
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>										<b>497,433</b>
<i>LCII: Missing Parish</i>	<i>BULAMOGI</i>					<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>156,444</i>
	<i>COLLEGE</i>										
	<i>GADUMIRE</i>										
<i>LCII: Missing Parish</i>	<i>DR. FORER</i>					<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>20,868</i>
	<i>MEM.</i>										
	<i>COLLEGE</i>										
	<i>KALIRO</i>										
<i>LCII: Missing Parish</i>	<i>KALIRO HIGH</i>					<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>311,661</i>
	<i>SCHOOL</i>										
<i>LCII: Missing Parish</i>	<i>MUNA-</i>					<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>8,460</i>
	<i>BULUMBA SS</i>										
291001 Transfers to Government Institutions	0	1,329,438	0	0	1,329,438	0	0	0	0	0	0
<b>Total Cost of output078251</b>	<b>0</b>	<b>1,329,438</b>	<b>0</b>	<b>0</b>	<b>1,329,438</b>	<b>0</b>	<b>998,211</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>998,211</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>1,329,438</b>	<b>0</b>	<b>0</b>	<b>1,329,438</b>	<b>0</b>	<b>998,211</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>998,211</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	
<b>078280 Secondary School Construction and Rehabilitation</b>											
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,392	0	0	2,392
<b>Total for LCIII: Bukamba</b>	<b>County: Bulamogi North West</b>										<b>2,392</b>
<i>LCII: Bukamba</i>	<i>Bukamba Seed Secondary School</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>			<i>Source: Sector Development Grant</i>					<i>2,392</i>	
312101 Non-Residential Buildings	0	0	0	0	0	0	0	690,000	0	0	690,000
<b>Total for LCIII: Bukamba</b>	<b>County: Bulamogi North West</b>										<b>690,000</b>
<i>LCII: Bukamba</i>	<i>Bukamba Seed Secondary School</i>	<i>Building Construction - Schools-256</i>			<i>Source: Sector Development Grant</i>					<i>690,000</i>	
<b>Total Cost of output078280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>692,392</b>	<b>0</b>	<b>0</b>	<b>692,392</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>692,392</b>	<b>0</b>	<b>0</b>	<b>692,392</b>
<b>Total cost of Secondary Education</b>	<b>1,953,631</b>	<b>1,329,438</b>	<b>0</b>	<b>0</b>	<b>3,283,068</b>	<b>1,953,631</b>	<b>998,211</b>	<b>692,392</b>	<b>0</b>	<b>0</b>	<b>3,644,234</b>

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**FY 2019/20**

**0783 Skills Development**

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078301 Tertiary Education Services</b>										
211101 General Staff Salaries	1,197,581	0	0	0	1,197,581	1,197,581	0	0	0	1,197,581
<b>Total Cost of output078301</b>	<b>1,197,581</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,197,581</b>	<b>1,197,581</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,197,581</b>
<b>Total Cost of Higher LG Services</b>	<b>1,197,581</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,197,581</b>	<b>1,197,581</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,197,581</b>
02 Lower Local Services										
<b>078351 Skills Development Services</b>										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	355,623	0	0	355,623
<b>Total for LCIII: Missing Subcounty</b>										<b>355,623</b>
<i>LCII: Missing Parish</i>				<i>Kaliro PTC</i>						<i>Source: Sector Conditional Grant (Non-Wage)</i> 199,306
<i>LCII: Missing Parish</i>				<i>KALIRO TECH.INST</i>						<i>Source: Sector Conditional Grant (Non-Wage)</i> 156,317
291001 Transfers to Government Institutions	0	355,623	0	0	355,623	0	0	0	0	0
<b>Total Cost of output078351</b>	<b>0</b>	<b>355,623</b>	<b>0</b>	<b>0</b>	<b>355,623</b>	<b>0</b>	<b>355,623</b>	<b>0</b>	<b>0</b>	<b>355,623</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>355,623</b>	<b>0</b>	<b>0</b>	<b>355,623</b>	<b>0</b>	<b>355,623</b>	<b>0</b>	<b>0</b>	<b>355,623</b>
<b>Total cost of Skills Development</b>	<b>1,197,581</b>	<b>355,623</b>	<b>0</b>	<b>0</b>	<b>1,553,204</b>	<b>1,197,581</b>	<b>355,623</b>	<b>0</b>	<b>0</b>	<b>1,553,204</b>

**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078401 Monitoring and Supervision of Primary and Secondary Education</b>										
211101 General Staff Salaries	65,359	0	0	0	65,359	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	850	0	0	850
221011 Printing, Stationery, Photocopying and Binding	0	3,774	0	0	3,774	0	159	0	0	159
227001 Travel inland	0	36,360	0	0	36,360	0	39,313	0	0	39,313
228002 Maintenance - Vehicles	0	4,950	0	0	4,950	0	4,696	0	0	4,696
228004 Maintenance – Other	0	2,220	0	0	2,220	0	1,334	0	0	1,334
<b>Total Cost of output078401</b>	<b>65,359</b>	<b>47,304</b>	<b>0</b>	<b>0</b>	<b>112,663</b>	<b>0</b>	<b>46,352</b>	<b>0</b>	<b>0</b>	<b>46,352</b>
<b>078402 Monitoring and Supervision Secondary Education</b>										
221011 Printing, Stationery, Photocopying and Binding	0	306	0	0	306	0	4,057	0	0	4,057
227001 Travel inland	0	4,926	0	0	4,926	0	1,175	0	0	1,175
<b>Total Cost of output078402</b>	<b>0</b>	<b>5,232</b>	<b>0</b>	<b>0</b>	<b>5,232</b>	<b>0</b>	<b>5,232</b>	<b>0</b>	<b>0</b>	<b>5,232</b>

**Vote:561 Kaliro District**

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**078403 Sports Development services**

213001 Medical expenses (To employees)	0	480	0	0	480	0	0	0	0	0
221002 Workshops and Seminars	0	720	0	0	720	0	0	0	0	0
221017 Subscriptions	0	3,600	0	0	3,600	0	2,528	0	0	2,528
224005 Uniforms, Beddings and Protective Gear	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	13,908	0	0	13,908	0	27,539	0	0	27,539
<b>Total Cost of output078403</b>	<b>0</b>	<b>20,208</b>	<b>0</b>	<b>0</b>	<b>20,208</b>	<b>0</b>	<b>30,067</b>	<b>0</b>	<b>0</b>	<b>30,067</b>

**078405 Education Management Services**

211101 General Staff Salaries	0	0	0	0	0	65,369	0	0	0	65,369
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	720	0	0	720	0	500	0	0	500
223005 Electricity	0	1,000	0	0	1,000	0	1,200	0	0	1,200
227001 Travel inland	0	18,164	0	0	18,164	0	25,500	0	0	25,500
227004 Fuel, Lubricants and Oils	0	4,116	0	0	4,116	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	800	0	0	800
<b>Total Cost of output078405</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>65,369</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>93,369</b>
<b>Total Cost of Higher LG Services</b>	<b>65,359</b>	<b>102,744</b>	<b>0</b>	<b>0</b>	<b>168,103</b>	<b>65,369</b>	<b>109,652</b>	<b>0</b>	<b>0</b>	<b>175,021</b>

<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
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**078472 Administrative Capital**

312213 ICT Equipment	0	0	9,000	0	9,000	0	0	0	0	0
312302 Intangible Fixed Assets	0	0	40,103	0	40,103	0	0	0	0	0
<b>Total Cost of output078472</b>	<b>0</b>	<b>0</b>	<b>49,103</b>	<b>0</b>	<b>49,103</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>49,103</b>	<b>0</b>	<b>49,103</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>65,359</b>	<b>102,744</b>	<b>49,103</b>	<b>0</b>	<b>217,206</b>	<b>65,369</b>	<b>109,652</b>	<b>0</b>	<b>0</b>	<b>175,021</b>
<b>Total cost of Education</b>	<b>10,371,683</b>	<b>2,345,911</b>	<b>941,963</b>	<b>0</b>	<b>13,659,557</b>	<b>10,371,693</b>	<b>2,029,028</b>	<b>927,176</b>	<b>0</b>	<b>13,327,897</b>

# Vote:561 Kaliro District

# FY 2019/20

## Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>658,931</b>	<b>333,821</b>	<b>898,941</b>
District Unconditional Grant (Wage)	75,724	61,036	76,971
Locally Raised Revenues	0	0	0
Other Transfers from Central Government	583,207	272,785	0
Sector Conditional Grant (Non-Wage)	0	0	821,969
<b>Development Revenues</b>	<b>700,000</b>	<b>306,000</b>	<b>0</b>
Other Transfers from Central Government	700,000	306,000	0
<b>Total Revenues shares</b>	<b>1,358,931</b>	<b>639,821</b>	<b>898,941</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	75,724	61,036	76,971
Non Wage	583,207	272,068	821,969
<b>Development Expenditure</b>			
Domestic Development	700,000	306,000	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,358,931</b>	<b>639,104</b>	<b>898,941</b>

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

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048105 District Road equipment and machinery repaired</b>										
228002 Maintenance - Vehicles	0	76,000	0	0	76,000	0	76,000	0	0	76,000
<b>Total Cost of output048105</b>	<b>0</b>	<b>76,000</b>	<b>0</b>	<b>0</b>	<b>76,000</b>	<b>0</b>	<b>76,000</b>	<b>0</b>	<b>0</b>	<b>76,000</b>
<b>048108 Operation of District Roads Office</b>										
211101 General Staff Salaries	75,724	0	0	0	75,724	76,971	0	0	0	76,971
221011 Printing, Stationery, Photocopying and Binding	0	4,800	0	0	4,800	0	4,800	0	0	4,800
227001 Travel inland	0	17,030	0	0	17,030	0	25,301	0	0	25,301

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228003 Maintenance – Machinery, Equipment & Furniture	0	3,600	0	0	3,600	0	0	0	0	0
<b>Total Cost of output048108</b>	<b>75,724</b>	<b>25,430</b>	<b>0</b>	<b>0</b>	<b>101,154</b>	<b>76,971</b>	<b>30,101</b>	<b>0</b>	<b>0</b>	<b>107,072</b>
<b>Total Cost of Higher LG Services</b>	<b>75,724</b>	<b>101,430</b>	<b>0</b>	<b>0</b>	<b>177,154</b>	<b>76,971</b>	<b>106,101</b>	<b>0</b>	<b>0</b>	<b>183,072</b>
<b>02 Lower Local Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>048151 Community Access Road Maintenance (LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	90,653	0	0	90,653
<b>Total for LCIII: Namwiwa</b>	<b>County: Bulamogi</b>			<b>9,391</b>						
<i>LCII: Namwiwa</i>	<i>Namwiwa S/C</i>	<i>Namwiwa S/C</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>9,391</i>					
<b>Total for LCIII: Budomero</b>	<b>County: Bulamogi</b>			<b>8,397</b>						
<i>LCII: Budomero</i>	<i>Budomero S/C</i>	<i>Budomero S/C</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>8,397</i>					
<b>Total for LCIII: Kisinda</b>	<b>County: Bulamogi</b>			<b>2,986</b>						
<i>LCII: Kisinda</i>	<i>Kisinda S/C</i>	<i>Kisinda S/C</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>2,986</i>					
<b>Total for LCIII: Buyinda</b>	<b>County: Bulamogi</b>			<b>3,520</b>						
<i>LCII: Buyinda</i>	<i>Buyinda S/C</i>	<i>Buyinda S/C</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>3,520</i>					
<b>Total for LCIII: Kasokwe</b>	<b>County: Bulamogi</b>			<b>5,132</b>						
<i>LCII: Kasokwe</i>	<i>Kasokwe S/C</i>	<i>Kasokwe S/C</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>5,132</i>					
<b>Total for LCIII: Gadumire</b>	<b>County: Bulamogi</b>			<b>9,336</b>						
<i>LCII: Gadumire</i>	<i>Gadumire S/C</i>	<i>Gadumire S/C</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>9,336</i>					
<b>Total for LCIII: Bumanya</b>	<b>County: Bulamogi</b>			<b>15,479</b>						
<i>LCII: Bumanya</i>	<i>Bumanya S/C</i>	<i>Bumanya S/C</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>15,479</i>					
<b>Total for LCIII: Namugongo</b>	<b>County: Bulamogi</b>			<b>6,975</b>						
<i>LCII: Butege</i>	<i>Namugongo S/C</i>	<i>Namugongo S/C</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>6,975</i>					
<b>Total for LCIII: Bukamba</b>	<b>County: Bulamogi North West</b>			<b>16,547</b>						
<i>LCII: Bukamba</i>	<i>Bukamba S/C</i>	<i>Bukamba S/C</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>16,547</i>					
<b>Total for LCIII: Nansololo</b>	<b>County: Bulamogi North West</b>			<b>5,058</b>						
<i>LCII: Nansololo</i>	<i>Nansololo S/C</i>	<i>Nansololo S/C</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>5,058</i>					
<b>Total for LCIII: Nawaikoke</b>	<b>County: Bulamogi North West</b>			<b>7,832</b>						
<i>LCII: Nawaikoke</i>	<i>Nawaikoke S/C</i>	<i>Nawaikoke S/C</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>7,832</i>					
<b>Total Cost of output048151</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,653</b>	<b>0</b>	<b>0</b>	<b>90,653</b>
<b>048156 Urban unpaved roads Maintenance (LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	148,127	0	0	148,127
<b>Total for LCIII: Kaliro T/C</b>	<b>County: Bulamogi</b>			<b>148,127</b>						
<i>LCII: Lumbuye</i>	<i>Kaliro T/C</i>	<i>Kaliro T/C</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>148,127</i>					
<b>Total Cost of output048156</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>148,127</b>	<b>0</b>	<b>0</b>	<b>148,127</b>
<b>048158 District Roads Maintenance (URF)</b>										



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242003 Other	0	481,777	0	0	481,777	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	477,089	0	0	477,089
<b>Total for LCIII: Kaliro T/C</b>	<b>County: Bulamogi</b>									<b>477,089</b>
<i>LCII: Bukumankoola</i>	<i>Kaliro District</i>		<i>Kaliro District</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>477,089</i>		
<b>Total Cost of output048158</b>	<b>0</b>	<b>481,777</b>	<b>0</b>	<b>0</b>	<b>481,777</b>	<b>0</b>	<b>477,089</b>	<b>0</b>	<b>0</b>	<b>477,089</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>481,777</b>	<b>0</b>	<b>0</b>	<b>481,777</b>	<b>0</b>	<b>715,869</b>	<b>0</b>	<b>0</b>	<b>715,869</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	700,000	0	700,000	0	0	0	0	0
<b>Total Cost of output048180</b>	<b>0</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>75,724</b>	<b>583,207</b>	<b>700,000</b>	<b>0</b>	<b>1,358,931</b>	<b>76,971</b>	<b>821,969</b>	<b>0</b>	<b>0</b>	<b>898,941</b>
<b>Total cost of Roads and Engineering</b>	<b>75,724</b>	<b>583,207</b>	<b>700,000</b>	<b>0</b>	<b>1,358,931</b>	<b>76,971</b>	<b>821,969</b>	<b>0</b>	<b>0</b>	<b>898,941</b>

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**Water**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>78,056</b>	<b>39,028</b>	<b>76,575</b>
District Unconditional Grant (Wage)	45,333	22,667	45,333
Sector Conditional Grant (Non-Wage)	32,723	16,362	31,242
<b>Development Revenues</b>	<b>579,941</b>	<b>386,567</b>	<b>601,287</b>
District Discretionary Development Equalization Grant	76,902	51,208	93,700
Sector Development Grant	481,986	321,324	487,785
Transitional Development Grant	21,053	14,035	19,802
<b>Total Revenues shares</b>	<b>657,997</b>	<b>425,595</b>	<b>677,862</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	45,333	22,667	45,333
Non Wage	32,723	16,362	31,242
<b>Development Expenditure</b>			
Domestic Development	579,941	372,442	601,287
External Financing	0	0	0
<b>Total Expenditure</b>	<b>657,997</b>	<b>411,470</b>	<b>677,862</b>

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

**0981 Rural Water Supply and Sanitation**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>098101 Operation of the District Water Office</b>										
211101 General Staff Salaries	45,333	0	0	0	45,333	45,333	0	0	0	45,333
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	3,600	0	0	3,600
221009 Welfare and Entertainment	0	440	0	0	440	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,860	0	0	1,860	0	1,650	0	0	1,650
221012 Small Office Equipment	0	500	0	0	500	0	800	0	0	800
223005 Electricity	0	520	0	0	520	0	600	0	0	600

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224004 Cleaning and Sanitation	0	800	0	0	800	0	800	0	0	800
227001 Travel inland	0	1,420	0	0	1,420	0	450	0	0	450
228002 Maintenance - Vehicles	0	5,500	0	0	5,500	0	9,350	0	0	9,350
228003 Maintenance – Machinery, Equipment & Furniture	0	4,200	0	0	4,200	0	600	0	0	600
<b>Total Cost of output098101</b>	<b>45,333</b>	<b>17,240</b>	<b>0</b>	<b>0</b>	<b>62,573</b>	<b>45,333</b>	<b>17,850</b>	<b>0</b>	<b>0</b>	<b>63,183</b>

**098102 Supervision, monitoring and coordination**

221009 Welfare and Entertainment	0	3,420	0	0	3,420	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	109	0	0	109	0	0	0	0	0
227001 Travel inland	0	5,318	0	0	5,318	0	6,506	0	0	6,506
<b>Total Cost of output098102</b>	<b>0</b>	<b>8,847</b>	<b>0</b>	<b>0</b>	<b>8,847</b>	<b>0</b>	<b>6,506</b>	<b>0</b>	<b>0</b>	<b>6,506</b>

**098103 Support for O&M of district water and sanitation**

221009 Welfare and Entertainment	0	1,180	0	0	1,180	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	318	0	0	318	0	1,685	0	0	1,685
<b>Total Cost of output098103</b>	<b>0</b>	<b>1,598</b>	<b>0</b>	<b>0</b>	<b>1,598</b>	<b>0</b>	<b>1,685</b>	<b>0</b>	<b>0</b>	<b>1,685</b>

**098104 Promotion of Community Based Management**

221009 Welfare and Entertainment	0	490	0	0	490	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	60	0	0	60	0	0	0	0	0
227001 Travel inland	0	4,489	0	0	4,489	0	5,202	0	0	5,202
<b>Total Cost of output098104</b>	<b>0</b>	<b>5,039</b>	<b>0</b>	<b>0</b>	<b>5,039</b>	<b>0</b>	<b>5,202</b>	<b>0</b>	<b>0</b>	<b>5,202</b>

<b>Total Cost of Higher LG Services</b>	<b>45,333</b>	<b>32,723</b>	<b>0</b>	<b>0</b>	<b>78,056</b>	<b>45,333</b>	<b>31,242</b>	<b>0</b>	<b>0</b>	<b>76,575</b>
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**098172 Administrative Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	5,280	0	5,280
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**Total for LCIII: Kaliro T/C** **County: Bulamogi** **5,280**

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

*LCII: Bukumankoola Sources in the District* *Monitoring, Supervision and Appraisal - Fuel-2180* *Source: Sector Development Grant* *3,840*

312202 Machinery and Equipment	0	0	0	0	0	0	0	6,720	0	6,720
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<b>Total for LCIII: Kaliro T/C</b>		<b>County: Bulamogi</b>								<b>6,720</b>			
<i>LCII: Bukumankoola</i>	<i>Selected sources</i>		<i>Materials and supplies - Assorted Materials-1163</i>		<i>Source: Sector Development Grant</i>					6,720			
<b>Total Cost of output098172</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>			
<b>098175 Non Standard Service Delivery Capital</b>													
281504 Monitoring, Supervision & Appraisal of capital works		0	0	21,053	0	21,053	0	0	19,802	0	19,802		
<b>Total for LCIII: Kaliro T/C</b>		<b>County: Bulamogi</b>								<b>19,802</b>			
<i>LCII: Bukumankoola</i>	<i>Fuel for PHI</i>										<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Transitional Development Grant</i>	7,500
<i>LCII: Bukumankoola</i>	<i>Meals and refreshments</i>										<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>	<i>Source: Transitional Development Grant</i>	4,002
<i>LCII: Bukumankoola</i>	<i>Promotion of sanitation and hygiene</i>										<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Transitional Development Grant</i>	8,300
<b>Total Cost of output098175</b>		<b>0</b>	<b>0</b>	<b>21,053</b>	<b>0</b>	<b>21,053</b>	<b>0</b>	<b>0</b>	<b>19,802</b>	<b>0</b>	<b>19,802</b>		
<b>098180 Construction of public latrines in RGCs</b>													
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	1,410	0	1,410		
<b>Total for LCIII: Kaliro T/C</b>		<b>County: Bulamogi</b>								<b>1,410</b>			
<i>LCII: Bukumankoola</i>	<i>District</i>										<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Sector Development Grant</i>	1,050
<i>LCII: Bukumankoola</i>	<i>District Hqtrs</i>										<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>	360
312101 Non-Residential Buildings		0	0	17,000	0	17,000	0	0	16,390	0	16,390		
<b>Total for LCIII: Kaliro T/C</b>		<b>County: Bulamogi</b>								<b>16,390</b>			
<i>LCII: Bukumankoola</i>	<i>District Hqtrs</i>										<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	16,390
<b>Total Cost of output098180</b>		<b>0</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>17,800</b>	<b>0</b>	<b>17,800</b>		
<b>098183 Borehole drilling and rehabilitation</b>													
281504 Monitoring, Supervision & Appraisal of capital works		0	0	35,155	0	35,155	0	0	31,035	0	31,035		

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<b>Total for LCIII: Kaliro T/C</b>		<b>County: Bulamogi</b>	<b>31,035</b>
<i>LCII: Bukumankoola</i>	<i>District Hqtrs</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Sector Development Grant</i> 25,395
<i>LCII: Bukumankoola</i>	<i>During borehole drilling</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i> 5,640
312101 Non-Residential Buildings	0	0 499,633	0 499,633 0 0 520,650 0 <b>520,650</b>
<b>Total for LCIII: Namwiwa</b>		<b>County: Bulamogi</b>	<b>24,112</b>
<i>LCII: Namwiwa</i>	<i>Namwiwa s/c</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i> 24,112
<b>Total for LCIII: Kisinda</b>		<b>County: Bulamogi</b>	<b>48,224</b>
<i>LCII: Kisinda</i>	<i>2 Sources in Kisinda s/c</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i> 48,224
<b>Total for LCIII: Buyinda</b>		<b>County: Bulamogi</b>	<b>48,224</b>
<i>LCII: Buyinda</i>	<i>2 Sources in Buyinda</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i> 48,224
<b>Total for LCIII: Kasokwe</b>		<b>County: Bulamogi</b>	<b>48,224</b>
<i>LCII: Kasokwe</i>	<i>2 sources in Kasokwe s/c</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i> 48,224
<b>Total for LCIII: Kaliro T/C</b>		<b>County: Bulamogi</b>	<b>158,967</b>
<i>LCII: Bukumankoola</i>	<i>Selected sources</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: District Discretionary Development Equalization Grant</i> 89,015
<i>LCII: Bukumankoola</i>	<i>Selected sources</i>	<i>Building Construction - Monitoring and Supervision-243</i>	<i>Source: District Discretionary Development Equalization Grant</i> 4,685
<b>Total for LCIII: Gadumire</b>		<b>County: Bulamogi</b>	<b>48,224</b>
<i>LCII: Gadumire</i>	<i>2 Sources in Gadumire</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i> 48,224
<b>Total for LCIII: Bumanya</b>		<b>County: Bulamogi</b>	<b>48,224</b>
<i>LCII: Bumanya</i>	<i>2 sources in Bumanya</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i> 48,224

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<b>Total for LCIII: Namugongo</b>		<b>County: Bulamogi</b>								<b>48,224</b>
<i>LCII: Namukooge</i>	<i>2 sources in Namugongo S/C</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>							<i>48,224</i>
		<i>Construction - Boreholes-208</i>								
<b>Total for LCIII: Bukamba</b>		<b>County: Bulamogi North West</b>								<b>24,112</b>
<i>LCII: Bukamba</i>	<i>Bukamba s/c</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>							<i>24,112</i>
		<i>Construction - Boreholes-208</i>								
<b>Total for LCIII: Nansololo</b>		<b>County: Bulamogi North West</b>								<b>24,112</b>
<i>LCII: Nansololo</i>	<i>Nansololo S/C</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>							<i>24,112</i>
		<i>Construction - Boreholes-208</i>								
312104 Other Structures	0	0	7,100	0	7,100	0	0	0	0	0
<b>Total Cost of output098183</b>	<b>0</b>	<b>0</b>	<b>541,888</b>	<b>0</b>	<b>541,888</b>	<b>0</b>	<b>0</b>	<b>551,685</b>	<b>0</b>	<b>551,685</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>579,941</b>	<b>0</b>	<b>579,941</b>	<b>0</b>	<b>0</b>	<b>601,287</b>	<b>0</b>	<b>601,287</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>45,333</b>	<b>32,723</b>	<b>579,941</b>	<b>0</b>	<b>657,997</b>	<b>45,333</b>	<b>31,242</b>	<b>601,287</b>	<b>0</b>	<b>677,862</b>
<b>Total cost of Water</b>	<b>45,333</b>	<b>32,723</b>	<b>579,941</b>	<b>0</b>	<b>657,997</b>	<b>45,333</b>	<b>31,242</b>	<b>601,287</b>	<b>0</b>	<b>677,862</b>

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*Natural Resources*

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>108,407</b>	<b>52,846</b>	<b>118,198</b>
District Unconditional Grant (Non-Wage)	9,000	4,431	15,700
District Unconditional Grant (Wage)	88,559	45,028	92,355
Locally Raised Revenues	4,075	0	3,000
Sector Conditional Grant (Non-Wage)	6,773	3,386	7,143
<b>Development Revenues</b>	<b>49,606</b>	<b>15,950</b>	<b>39,419</b>
District Discretionary Development Equalization Grant	45,606	15,950	39,419
District Unconditional Grant (Non-Wage)	4,000	0	0
<b>Total Revenues shares</b>	<b>158,013</b>	<b>68,796</b>	<b>157,617</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	88,559	45,028	92,355
Non Wage	19,848	7,812	25,843
<b>Development Expenditure</b>			
Domestic Development	49,606	15,950	39,419
External Financing	0	0	0
<b>Total Expenditure</b>	<b>158,013</b>	<b>68,791</b>	<b>157,617</b>

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

**0983 Natural Resources Management**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>098301 Districts Wetland Planning , Regulation and Promotion</b>										
211101 General Staff Salaries	88,559	0	0	0	88,559	92,355	0	0	0	92,355
221008 Computer supplies and Information Technology (IT)	0	120	0	0	120	0	480	0	0	480
221011 Printing, Stationery, Photocopying and Binding	0	80	0	0	80	0	0	0	0	0

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

**098302 Tourism Development**

227001 Travel inland	0	0	0	0	0	0	1,495	0	0	1,495
<b>Total Cost of output098302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,495</b>	<b>0</b>	<b>0</b>	<b>1,495</b>

**098303 Tree Planting and Afforestation**

224006 Agricultural Supplies	0	750	0	0	750	0	750	0	0	750
227001 Travel inland	0	1,250	0	0	1,250	0	1,250	0	0	1,250
<b>Total Cost of output098303</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

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

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

**098305 Forestry Regulation and Inspection**

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

**098306 Community Training in Wetland management**

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

**098309 Monitoring and Evaluation of Environmental Compliance**

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

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

227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
<b>Total Cost of output098310</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**098311 Infrastruture Planning**

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	1,000	0	1,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	1,000	30,000	0	31,000
227001 Travel inland	0	6,500	0	0	6,500	0	9,222	1,500	0	10,722



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Total Cost of output098311		0	6,500	0	0	6,500	0	10,222	32,500	0	42,722
Total Cost of Higher LG Services		88,559	19,848	0	0	108,407	92,355	25,843	32,500	0	150,698
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
<b>098372 Administrative Capital</b>											
281501 Environment Impact Assessment for Capital Works	0	0	6,300	0	6,300	0	0	0	0	0	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,824	0	1,824	0	0	0	0	0	
312101 Non-Residential Buildings	0	0	4,000	0	4,000	0	0	5,819	0	5,819	
<b>Total for LCIII: Kaliro T/C</b>			<b>County: Bulamogi</b>						<b>5,819</b>		
<i>LCII: Bukumankoola</i>	<i>Natura Resources Department</i>		<i>Building Construction - Structures-266</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>5,819</i>		
312104 Other Structures	0	0	0	0	0	0	0	1,100	0	1,100	
<b>Total for LCIII: Kaliro T/C</b>			<b>County: Bulamogi</b>						<b>1,100</b>		
<i>LCII: Bukumankoola</i>	<i>Natural Resources Department</i>		<i>Construction Services - Energy Installations-394</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>1,100</i>		
312213 ICT Equipment	0	0	1,000	0	1,000	0	0	0	0	0	
312302 Intangible Fixed Assets	0	0	36,482	0	36,482	0	0	0	0	0	
<b>Total Cost of output098372</b>		<b>0</b>	<b>0</b>	<b>49,606</b>	<b>0</b>	<b>49,606</b>	<b>0</b>	<b>0</b>	<b>6,919</b>	<b>0</b>	<b>6,919</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>49,606</b>	<b>0</b>	<b>49,606</b>	<b>0</b>	<b>0</b>	<b>6,919</b>	<b>0</b>	<b>6,919</b>
<b>Total cost of Natural Resources Management</b>		<b>88,559</b>	<b>19,848</b>	<b>49,606</b>	<b>0</b>	<b>158,013</b>	<b>92,355</b>	<b>25,843</b>	<b>39,419</b>	<b>0</b>	<b>157,617</b>
<b>Total cost of Natural Resources</b>		<b>88,559</b>	<b>19,848</b>	<b>49,606</b>	<b>0</b>	<b>158,013</b>	<b>92,355</b>	<b>25,843</b>	<b>39,419</b>	<b>0</b>	<b>157,617</b>

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**Community Based Services**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>793,516</b>	<b>279,893</b>	<b>667,180</b>
District Unconditional Grant (Wage)	165,949	80,267	160,534
Locally Raised Revenues	5,000	0	3,000
Other Transfers from Central Government	565,933	171,309	442,837
Sector Conditional Grant (Non-Wage)	56,634	28,317	60,810
<b>Development Revenues</b>	<b>11,100</b>	<b>369</b>	<b>1,100</b>
District Discretionary Development Equalization Grant	1,100	0	1,100
External Financing	10,000	0	0
<b>Total Revenues shares</b>	<b>804,616</b>	<b>280,262</b>	<b>668,280</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	165,949	80,267	160,534
Non Wage	627,567	53,545	506,646
<b>Development Expenditure</b>			
Domestic Development	1,100	0	1,100
External Financing	10,000	0	0
<b>Total Expenditure</b>	<b>804,616</b>	<b>133,812</b>	<b>668,280</b>

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

**1081 Community Mobilisation and Empowerment**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>108102 Support to Women, Youth and PWDs</b>										
221009 Welfare and Entertainment	0	376	0	0	376	0	150	0	0	150
221011 Printing, Stationery, Photocopying and Binding	0	4	0	0	4	0	100	0	0	100
227001 Travel inland	0	8,220	0	0	8,220	0	8,750	0	0	8,750
<b>Total Cost of output108102</b>	<b>0</b>	<b>8,600</b>	<b>0</b>	<b>0</b>	<b>8,600</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>

# Vote:561 Kaliro District

# FY 2019/20

## 108104 Facilitation of Community Development Workers

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

## 108105 Adult Learning

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

## 108107 Gender Mainstreaming

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

## 108108 Children and Youth Services

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

## 108109 Support to Youth Councils

221002 Workshops and Seminars	0	2,360	0	0	2,360	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	170	0	0	170
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	354	0	0	354
221012 Small Office Equipment	0	800	0	0	800	0	800	0	0	800
221014 Bank Charges and other Bank related costs	0	600	0	0	600	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	1,002	0	0	1,002
224006 Agricultural Supplies	0	348,608	0	0	348,608	0	404,858	0	0	404,858

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# FY 2019/20

227001 Travel inland	0	18,695	0	0	18,695	0	35,652	0	0	35,652
227004 Fuel, Lubricants and Oils	0	1,370	0	0	1,370	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of output108109</b>	<b>0</b>	<b>374,133</b>	<b>0</b>	<b>0</b>	<b>374,133</b>	<b>0</b>	<b>442,837</b>	<b>0</b>	<b>0</b>	<b>442,837</b>

## 108110 Support to Disabled and the Elderly

221002 Workshops and Seminars	0	2,500	0	0	2,500	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	84	0	0	84	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
224006 Agricultural Supplies	0	11,000	0	0	11,000	0	11,000	0	0	11,000
227001 Travel inland	0	1,416	0	0	1,416	0	1,300	0	0	1,300
<b>Total Cost of output108110</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>

## 108111 Culture mainstreaming

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

## 108112 Work based inspections

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

## 108113 Labour dispute settlement

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

## 108114 Representation on Women's Councils

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

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227001 Travel inland	0	5,148	0	0	5,148	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,504	0	0	3,504	0	0	0	0	0
228004 Maintenance – Other	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of output108114</b>	<b>0</b>	<b>191,800</b>	<b>0</b>	<b>0</b>	<b>191,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**108116 Social Rehabilitation Services**

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

**108117 Operation of the Community Based Services Department**

211101 General Staff Salaries	165,949	0	0	0	165,949	160,534	0	0	0	160,534
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	1,240	0	0	1,240
222001 Telecommunications	0	0	0	0	0	0	800	0	0	800
223005 Electricity	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	5,388	0	0	5,388	0	5,458	0	0	5,458
<b>Total Cost of output108117</b>	<b>165,949</b>	<b>5,388</b>	<b>0</b>	<b>0</b>	<b>171,337</b>	<b>160,534</b>	<b>9,798</b>	<b>0</b>	<b>0</b>	<b>170,332</b>
<b>Total Cost of Higher LG Services</b>	<b>165,949</b>	<b>627,567</b>	<b>0</b>	<b>0</b>	<b>793,516</b>	<b>160,534</b>	<b>506,646</b>	<b>0</b>	<b>0</b>	<b>667,180</b>

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	10,000	10,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	1,100	0	1,100	0	0	1,100	0	1,100

**Total for LCIII: Kaliro T/C**

**County: Bulamogi**

**1,100**

*LCII: Bukumankoola CBS Department Building Construction - Maintenance and Repair-240 Source: District Discretionary Development Equalization Grant 1,100*

<b>Total Cost of output108172</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>10,000</b>	<b>11,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>1,100</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>10,000</b>	<b>11,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>1,100</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>165,949</b>	<b>627,567</b>	<b>1,100</b>	<b>10,000</b>	<b>804,616</b>	<b>160,534</b>	<b>506,646</b>	<b>1,100</b>	<b>0</b>	<b>668,280</b>
<b>Total cost of Community Based Services</b>	<b>165,949</b>	<b>627,567</b>	<b>1,100</b>	<b>10,000</b>	<b>804,616</b>	<b>160,534</b>	<b>506,646</b>	<b>1,100</b>	<b>0</b>	<b>668,280</b>

**Vote:561 Kaliro District**

**FY 2019/20**

**Planning**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>128,869</b>	<b>53,096</b>	<b>114,900</b>
District Unconditional Grant (Non-Wage)	69,003	30,306	45,236
District Unconditional Grant (Wage)	58,800	22,790	59,844
Locally Raised Revenues	1,066	0	9,820
<b>Development Revenues</b>	<b>168,315</b>	<b>3,393</b>	<b>12,606</b>
District Discretionary Development Equalization Grant	8,315	3,393	12,606
External Financing	160,000	0	0
<b>Total Revenues shares</b>	<b>297,184</b>	<b>56,489</b>	<b>127,506</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	58,800	22,790	59,844
Non Wage	70,069	30,306	55,056
<b>Development Expenditure</b>			
Domestic Development	8,315	3,393	12,606
External Financing	160,000	0	0
<b>Total Expenditure</b>	<b>297,184</b>	<b>56,489</b>	<b>127,506</b>

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

**1383 Local Government Planning Services**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138301 Management of the District Planning Office</b>										
211101 General Staff Salaries	58,800	0	0	0	58,800	59,844	0	0	0	59,844
221008 Computer supplies and Information Technology (IT)	0	1,600	0	0	1,600	0	3,200	0	0	3,200
221009 Welfare and Entertainment	0	7,164	0	0	7,164	0	7,164	0	0	7,164
221011 Printing, Stationery, Photocopying and Binding	0	4,400	0	0	4,400	0	4,400	0	0	4,400
222001 Telecommunications	0	2,800	0	0	2,800	0	2,800	0	0	2,800

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223005 Electricity	0	600	0	0	600	0	600	0	0	600
224004 Cleaning and Sanitation	0	0	0	0	0	0	192	0	0	192
227001 Travel inland	0	27,840	0	0	27,840	0	19,705	0	0	19,705
<b>Total Cost of output138301</b>	<b>58,800</b>	<b>44,404</b>	<b>0</b>	<b>0</b>	<b>103,204</b>	<b>59,844</b>	<b>38,061</b>	<b>0</b>	<b>0</b>	<b>97,905</b>

## 138302 District Planning

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

## 138303 Statistical data collection

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

## 138304 Demographic data collection

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

## 138309 Monitoring and Evaluation of Sector plans

227001 Travel inland	0	6,800	0	0	6,800	0	0	0	0	0
<b>Total Cost of output138309</b>	<b>0</b>	<b>6,800</b>	<b>0</b>	<b>0</b>	<b>6,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>58,800</b>	<b>70,069</b>	<b>0</b>	<b>0</b>	<b>128,869</b>	<b>59,844</b>	<b>55,056</b>	<b>0</b>	<b>0</b>	<b>114,900</b>

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,368	0	7,368	0	0	4,209	0	4,209
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**Total for LCIII: Kaliro T/C** **County: Bulamogi** **4,209**

*LCII: Bukumankoola* *district Headquarters* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: District Discretionary Development Equalization Grant* *3,360*

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<i>LCII: Bukumankoola</i>	<i>District Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: District Discretionary Development Equalization Grant</i>	849						
312101 Non-Residential Buildings	0	0	0	160,000	160,000	0	0	990	0	990
<b>Total for LCIII: Kaliro T/C</b>	<b>County: Bulamogi</b>			<b>990</b>						
<i>LCII: Bukumankoola</i>	<i>District Planning Unit</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: District Discretionary Development Equalization Grant</i>	990						
312203 Furniture & Fixtures	0	0	547	0	547	0	0	0	0	0
312211 Office Equipment	0	0	400	0	400	0	0	3,839	0	3,839
<b>Total for LCIII: Kaliro T/C</b>	<b>County: Bulamogi</b>			<b>3,839</b>						
<i>LCII: Bukumankoola</i>	<i>District Planning unit</i>	<i>Office Equipment and Supplies - Assorted Items</i>	<i>Source: District Discretionary Development Equalization Grant</i>	3,839						
312213 ICT Equipment	0	0	0	0	0	0	0	3,568	0	3,568
<b>Total for LCIII: Kaliro T/C</b>	<b>County: Bulamogi</b>			<b>3,568</b>						
<i>LCII: Bukumankoola</i>	<i>District Planning unit</i>	<i>ICT - Assorted Computer Accessories-708</i>	<i>Source: District Discretionary Development Equalization Grant</i>	1,368						
<i>LCII: Bukumankoola</i>	<i>District Planning Unit</i>	<i>ICT - Assorted Hardware and Software Maintenance and Support-711</i>	<i>Source: District Discretionary Development Equalization Grant</i>	2,200						
<b>Total Cost of output</b> 138372	0	0	8,315	160,000	168,315	0	0	12,606	0	12,606
<b>Total Cost of Capital Purchases</b>	0	0	8,315	160,000	168,315	0	0	12,606	0	12,606
<b>Total cost of Local Government Planning Services</b>	58,800	70,069	8,315	160,000	297,184	59,844	55,056	12,606	0	127,506
<b>Total cost of Planning</b>	58,800	70,069	8,315	160,000	297,184	59,844	55,056	12,606	0	127,506



# Vote:561 Kaliro District

# FY 2019/20

## Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>39,093</b>	<b>18,279</b>	<b>35,604</b>
District Unconditional Grant (Non-Wage)	13,000	8,477	13,000
District Unconditional Grant (Wage)	18,093	9,802	19,604
Locally Raised Revenues	8,000	0	3,000
<b>Development Revenues</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
District Discretionary Development Equalization Grant	1,000	1,000	1,000
<b>Total Revenues shares</b>	<b>40,093</b>	<b>19,279</b>	<b>36,604</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	18,093	9,802	19,604
Non Wage	21,000	8,477	16,000
<b>Development Expenditure</b>			
Domestic Development	1,000	1,000	1,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>40,093</b>	<b>19,279</b>	<b>36,604</b>

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

#### 1482 Internal Audit Services

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

#### 148201 Management of Internal Audit Office

211101 General Staff Salaries	18,093	0	0	0	18,093	19,604	0	0	0	19,604
221002 Workshops and Seminars	0	0	0	0	0	0	1,400	0	0	1,400
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900	0	0	0	0	0
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0	600	0	0	600

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227001 Travel inland	0	8,600	0	0	8,600	0	8,000	0	0	8,000
<b>Total Cost of output148201</b>	<b>18,093</b>	<b>12,500</b>	<b>0</b>	<b>0</b>	<b>30,593</b>	<b>19,604</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>29,604</b>
<b>148202 Internal Audit</b>										
221011 Printing, Stationery, Photocopying and Binding	0	250	0	0	250	0	800	0	0	800
221017 Subscriptions	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	3,900	0	0	3,900	0	1,200	0	0	1,200
228003 Maintenance – Machinery, Equipment & Furniture	0	250	0	0	250	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	100	0	0	100	0	0	0	0	0
<b>Total Cost of output148202</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>148203 Sector Capacity Development</b>										
227001 Travel inland	0	500	0	0	500	0	1,000	0	0	1,000
<b>Total Cost of output148203</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>148204 Sector Management and Monitoring</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	2,380	0	0	2,380	0	0	0	0	0
227001 Travel inland	0	620	0	0	620	0	1,400	0	0	1,400
228004 Maintenance – Other	0	0	0	0	0	0	600	0	0	600
<b>Total Cost of output148204</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Higher LG Services</b>	<b>18,093</b>	<b>21,000</b>	<b>0</b>	<b>0</b>	<b>39,093</b>	<b>19,604</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>35,604</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>148272 Administrative Capital</b>										
312203 Furniture & Fixtures	0	0	1,000	0	1,000	0	0	1,000	0	1,000
<b>Total for LCIII: Kaliro T/C</b>	<b>County: Bulamogi</b>									<b>1,000</b>
<i>LCII: Bukumankoola</i>	<i>District headquarters</i>		<i>Furniture and Fixtures - Chairs-634</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>1,000</i>
<b>Total Cost of output148272</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Internal Audit Services</b>	<b>18,093</b>	<b>21,000</b>	<b>1,000</b>	<b>0</b>	<b>40,093</b>	<b>19,604</b>	<b>16,000</b>	<b>1,000</b>	<b>0</b>	<b>36,604</b>
<b>Total cost of Internal Audit</b>	<b>18,093</b>	<b>21,000</b>	<b>1,000</b>	<b>0</b>	<b>40,093</b>	<b>19,604</b>	<b>16,000</b>	<b>1,000</b>	<b>0</b>	<b>36,604</b>

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*Trade, Industry and Local Development*

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	25,570
District Unconditional Grant (Wage)	0	0	7,477
Sector Conditional Grant (Non-Wage)	0	0	18,093
<b>Development Revenues</b>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	0	0	25,570
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	7,477
Non Wage	0	0	18,093
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	0	0	25,570

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

**0683 Commercial Services**

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>068301 Trade Development and Promotion Services</b>										
211101 General Staff Salaries	0	0	0	0	0	7,477	0	0	0	7,477
227001 Travel inland	0	0	0	0	0	0	3,397	0	0	3,397
<b>Total Cost of output068301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,477</b>	<b>3,397</b>	<b>0</b>	<b>0</b>	<b>10,874</b>
<b>068302 Enterprise Development Services</b>										
227001 Travel inland	0	0	0	0	0	0	2,696	0	0	2,696
<b>Total Cost of output068302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,696</b>	<b>0</b>	<b>0</b>	<b>2,696</b>
<b>068303 Market Linkage Services</b>										
227001 Travel inland	0	0	0	0	0	0	2,492	0	0	2,492
<b>Total Cost of output068303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,492</b>	<b>0</b>	<b>0</b>	<b>2,492</b>

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<b>068304 Cooperatives Mobilisation and Outreach Services</b>										
227001 Travel inland	0	0	0	0	0	0	4,244	0	0	4,244
<b>Total Cost of output068304</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,244</b>	<b>0</b>	<b>0</b>	<b>4,244</b>
<b>068305 Tourism Promotional Services</b>										
227001 Travel inland	0	0	0	0	0	0	991	0	0	991
<b>Total Cost of output068305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>991</b>	<b>0</b>	<b>0</b>	<b>991</b>
<b>068306 Industrial Development Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	139	0	0	139
222001 Telecommunications	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output068306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,239</b>	<b>0</b>	<b>0</b>	<b>1,239</b>
<b>068308 Sector Management and Monitoring</b>										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	80	0	0	80
222001 Telecommunications	0	0	0	0	0	0	54	0	0	54
223005 Electricity	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	0	0	0	0	0	1,600	0	0	1,600
228002 Maintenance - Vehicles	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of output068308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,034</b>	<b>0</b>	<b>0</b>	<b>3,034</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,477</b>	<b>18,093</b>	<b>0</b>	<b>25,570</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,477</b>	<b>18,093</b>	<b>0</b>	<b>25,570</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,477</b>	<b>18,093</b>	<b>0</b>	<b>25,570</b>

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**FY 2019/20**

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

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

**A1: Expenditure Performance by end March 2019/20 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
Namwiwa	60,026	43,969	65,905
Bukamba	104,589	67,372	58,927
Budomero	64,431	48,295	79,713
Nansololo	39,497	24,814	37,772
Kisinda	36,899	23,424	29,103
Buyinda	51,143	32,014	27,991
Kasokwe	41,498	30,294	39,736
Kaliro T/C	619,729	222,486	638,807
Gadumire	63,724	39,508	60,662
Bumanya	71,448	49,340	61,466
Nawaikoke	53,893	84,625	61,913
Namugongo	48,753	36,377	48,943
<b>Grand Total</b>	<b>1,255,631</b>	<b>702,519</b>	<b>1,210,939</b>
<i>o/w: Wage:</i>	<i>195,568</i>	<i>97,784</i>	<i>195,568</i>
<i>Non-Wage Reccurent:</i>	<i>701,812</i>	<i>369,218</i>	<i>522,079</i>
<i>Domestic Devt:</i>	<i>358,251</i>	<i>235,517</i>	<i>493,292</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**A2: Revenues and Expenditures by LLG**

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**FY 2019/20**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>25,595</b>	<b>22,602</b>	<b>21,753</b>
District Unconditional Grant (Non-Wage)	12,271	8,629	9,250
Locally Raised Revenues	3,933	4,582	12,503
Other Transfers from Central Government	9,391	9,391	0
<b><i>Development Revenues</i></b>	<b>34,431</b>	<b>21,367</b>	<b>44,152</b>
District Discretionary Development Equalization Grant	29,451	19,367	33,128
District Unconditional Grant (Non-Wage)	4,980	2,000	11,024
<b>Total Revenue Shares</b>	<b>60,026</b>	<b>43,969</b>	<b>65,905</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	25,595	22,602	21,753
<b><i>Development Expenditure</i></b>			
Domestic Development	34,431	21,367	44,152
External Financing	0	0	0
<b>Total Expenditure</b>	<b>60,026</b>	<b>43,969</b>	<b>65,905</b>

**Vote:561 Kaliro District**

**FY 2019/20**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>54,152</b>	<b>33,814</b>	<b>26,535</b>
District Unconditional Grant (Non-Wage)	28,633	14,368	19,847
Locally Raised Revenues	8,972	2,900	6,688
Other Transfers from Central Government	16,547	16,546	0
<b><i>Development Revenues</i></b>	<b>50,437</b>	<b>33,558</b>	<b>32,392</b>
District Discretionary Development Equalization Grant	50,337	33,558	32,392
District Unconditional Grant (Non-Wage)	100	0	0
<b>Total Revenue Shares</b>	<b>104,589</b>	<b>67,372</b>	<b>58,927</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	54,152	33,814	26,535
<b><i>Development Expenditure</i></b>			
Domestic Development	50,437	33,558	32,392
External Financing	0	0	0
<b>Total Expenditure</b>	<b>104,589</b>	<b>67,372</b>	<b>58,927</b>

**Vote:561 Kaliro District**

**FY 2019/20**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>31,883</b>	<b>28,835</b>	<b>44,374</b>
District Unconditional Grant (Non-Wage)	10,193	7,501	14,374
Locally Raised Revenues	13,293	13,151	30,000
Other Transfers from Central Government	8,397	8,183	0
<b><i>Development Revenues</i></b>	<b>32,549</b>	<b>19,460</b>	<b>35,339</b>
District Discretionary Development Equalization Grant	26,896	17,930	30,099
District Unconditional Grant (Non-Wage)	5,653	360	4,140
Locally Raised Revenues	0	1,170	1,100
<b>Total Revenue Shares</b>	<b>64,431</b>	<b>48,295</b>	<b>79,713</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	31,883	28,835	44,374
<b><i>Development Expenditure</i></b>			
Domestic Development	32,549	19,460	35,339
External Financing	0	0	0
<b>Total Expenditure</b>	<b>64,431</b>	<b>48,295</b>	<b>79,713</b>



**Vote:561 Kaliro District**

**FY 2019/20**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>17,481</b>	<b>10,111</b>	<b>14,550</b>
District Unconditional Grant (Non-Wage)	7,823	3,102	11,450
Locally Raised Revenues	4,600	1,951	3,100
Other Transfers from Central Government	5,058	5,058	0
<b><i>Development Revenues</i></b>	<b>22,017</b>	<b>14,703</b>	<b>23,222</b>
District Discretionary Development Equalization Grant	18,571	12,120	20,322
District Unconditional Grant (Non-Wage)	3,446	2,433	1,400
Locally Raised Revenues	0	150	1,500
<b>Total Revenue Shares</b>	<b>39,497</b>	<b>24,814</b>	<b>37,772</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	17,481	10,111	14,550
<b><i>Development Expenditure</i></b>			
Domestic Development	22,017	14,703	23,222
External Financing	0	0	0
<b>Total Expenditure</b>	<b>39,497</b>	<b>24,814</b>	<b>37,772</b>

**Vote:561 Kaliro District**

**FY 2019/20**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>16,952</b>	<b>10,890</b>	<b>14,777</b>
District Unconditional Grant (Non-Wage)	9,553	5,274	9,375
Locally Raised Revenues	4,413	2,630	5,402
Other Transfers from Central Government	2,986	2,986	0
<b><i>Development Revenues</i></b>	<b>19,947</b>	<b>12,534</b>	<b>14,326</b>
District Discretionary Development Equalization Grant	18,352	12,234	14,326
District Unconditional Grant (Non-Wage)	1,595	300	0
<b>Total Revenue Shares</b>	<b>36,899</b>	<b>23,424</b>	<b>29,103</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	16,952	10,890	14,777
<b><i>Development Expenditure</i></b>			
Domestic Development	19,947	12,534	14,326
External Financing	0	0	0
<b>Total Expenditure</b>	<b>36,899</b>	<b>23,424</b>	<b>29,103</b>

**Vote:561 Kaliro District**

**FY 2019/20**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>21,695</b>	<b>13,548</b>	<b>13,250</b>
District Unconditional Grant (Non-Wage)	14,538	8,143	9,613
Locally Raised Revenues	3,637	1,885	3,637
Other Transfers from Central Government	3,520	3,520	0
<b><i>Development Revenues</i></b>	<b>29,448</b>	<b>18,466</b>	<b>14,741</b>
District Discretionary Development Equalization Grant	27,699	18,466	14,741
District Unconditional Grant (Non-Wage)	1,749	0	0
<b>Total Revenue Shares</b>	<b>51,143</b>	<b>32,014</b>	<b>27,991</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	21,695	13,548	13,250
<b><i>Development Expenditure</i></b>			
Domestic Development	29,448	18,466	14,741
External Financing	0	0	0
<b>Total Expenditure</b>	<b>51,143</b>	<b>32,014</b>	<b>27,991</b>

**Vote:561 Kaliro District**

**FY 2019/20**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>22,197</b>	<b>17,049</b>	<b>18,674</b>
District Unconditional Grant (Non-Wage)	11,670	5,800	13,279
Locally Raised Revenues	5,395	6,118	5,395
Other Transfers from Central Government	5,132	5,131	0
<b><i>Development Revenues</i></b>	<b>19,301</b>	<b>13,245</b>	<b>21,062</b>
District Discretionary Development Equalization Grant	19,301	13,245	21,062
<b>Total Revenue Shares</b>	<b>41,498</b>	<b>30,294</b>	<b>39,736</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	22,197	17,049	18,674
<b><i>Development Expenditure</i></b>			
Domestic Development	19,301	13,245	21,062
External Financing	0	0	0
<b>Total Expenditure</b>	<b>41,498</b>	<b>30,294</b>	<b>39,736</b>

**Vote:561 Kaliro District**

**FY 2019/20**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>579,182</b>	<b>195,455</b>	<b>453,610</b>
District Unconditional Grant (Non-Wage)	0	0	619
Locally Raised Revenues	172,913	66,384	221,160
Other Transfers from Central Government	148,127	0	0
Urban Unconditional Grant (Non-Wage)	62,575	31,287	36,263
Urban Unconditional Grant (Wage)	195,568	97,784	195,568
<b>Development Revenues</b>	<b>40,547</b>	<b>27,031</b>	<b>185,198</b>
Locally Raised Revenues	0	0	122,800
Urban Discretionary Development Equalization Grant	40,547	27,031	39,738
Urban Unconditional Grant (Non-Wage)	0	0	22,659
<b>Total Revenue Shares</b>	<b>619,729</b>	<b>222,486</b>	<b>638,807</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	195,568	97,784	195,568
Non Wage	383,615	97,671	258,042
<b>Development Expenditure</b>			
Domestic Development	40,547	27,031	185,198
External Financing	0	0	0
<b>Total Expenditure</b>	<b>619,729</b>	<b>222,486</b>	<b>638,807</b>

**Vote:561 Kaliro District**

**FY 2019/20**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>31,502</b>	<b>16,471</b>	<b>23,314</b>
District Unconditional Grant (Non-Wage)	13,349	5,524	15,849
Locally Raised Revenues	8,817	1,611	7,465
Other Transfers from Central Government	9,336	9,336	0
<b><i>Development Revenues</i></b>	<b>32,221</b>	<b>23,037</b>	<b>37,348</b>
District Discretionary Development Equalization Grant	28,721	19,148	32,144
District Unconditional Grant (Non-Wage)	3,500	2,900	3,854
Locally Raised Revenues	0	989	1,350
<b>Total Revenue Shares</b>	<b>63,724</b>	<b>39,508</b>	<b>60,662</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	31,502	16,471	23,314
<b><i>Development Expenditure</i></b>			
Domestic Development	32,221	23,037	37,348
External Financing	0	0	0
<b>Total Expenditure</b>	<b>63,724</b>	<b>39,508</b>	<b>60,662</b>

**Vote:561 Kaliro District**

**FY 2019/20**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>42,726</b>	<b>30,274</b>	<b>29,817</b>
District Unconditional Grant (Non-Wage)	16,849	11,148	19,419
Locally Raised Revenues	10,398	3,647	10,398
Other Transfers from Central Government	15,479	15,479	0
<b><i>Development Revenues</i></b>	<b>28,721</b>	<b>19,066</b>	<b>31,649</b>
District Discretionary Development Equalization Grant	28,721	19,066	31,649
<b>Total Revenue Shares</b>	<b>71,448</b>	<b>49,340</b>	<b>61,466</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	42,726	30,274	29,817
<b><i>Development Expenditure</i></b>			
Domestic Development	28,721	19,066	31,649
External Financing	0	0	0
<b>Total Expenditure</b>	<b>71,448</b>	<b>49,340</b>	<b>61,466</b>

**Vote:561 Kaliro District**

**FY 2019/20**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>28,577</b>	<b>67,749</b>	<b>33,874</b>
District Unconditional Grant (Non-Wage)	14,822	7,646	17,324
Locally Raised Revenues	5,941	2,390	16,550
Other Transfers from Central Government	7,814	57,713	0
<b><i>Development Revenues</i></b>	<b>25,316</b>	<b>16,876</b>	<b>28,039</b>
District Discretionary Development Equalization Grant	25,216	16,876	28,039
District Unconditional Grant (Non-Wage)	100	0	0
<b>Total Revenue Shares</b>	<b>53,893</b>	<b>84,625</b>	<b>61,913</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	28,577	67,749	33,874
<b><i>Development Expenditure</i></b>			
Domestic Development	25,316	16,876	28,039
External Financing	0	0	0
<b>Total Expenditure</b>	<b>53,893</b>	<b>84,625</b>	<b>61,913</b>



**Vote:561 Kaliro District**

**FY 2019/20**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>25,435</b>	<b>20,204</b>	<b>23,119</b>
District Unconditional Grant (Non-Wage)	13,878	6,938	16,039
Locally Raised Revenues	4,582	6,290	7,080
Other Transfers from Central Government	6,975	6,976	0
<b><i>Development Revenues</i></b>	<b>23,317</b>	<b>16,173</b>	<b>25,824</b>
District Discretionary Development Equalization Grant	23,317	15,544	25,824
Locally Raised Revenues	0	629	0
<b>Total Revenue Shares</b>	<b>48,753</b>	<b>36,377</b>	<b>48,943</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	25,435	20,204	23,119
<b><i>Development Expenditure</i></b>			
Domestic Development	23,317	16,173	25,824
External Financing	0	0	0
<b>Total Expenditure</b>	<b>48,753</b>	<b>36,377</b>	<b>48,943</b>

**Vote:561 Kaliro District**

**FY 2019/20**

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

**Workplan : Administration**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,180</b>	<b>5,553</b>	<b>13,400</b>
District Unconditional Grant (Non-Wage)	4,100	2,287	3,000
Locally Raised Revenues	1,080	3,266	10,400
<b>Development Revenues</b>	<b>7,089</b>	<b>3,467</b>	<b>3,847</b>
District Discretionary Development Equalization Grant	3,389	1,467	847
District Unconditional Grant (Non-Wage)	3,700	2,000	3,000
<b>Total Revenue Shares</b>	<b>12,269</b>	<b>9,020</b>	<b>17,247</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,180	5,553	13,400
<b>Development Expenditure</b>			
Domestic Development	7,089	3,467	3,847
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,269</b>	<b>9,020</b>	<b>17,247</b>

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

**1381 District and Urban Administration**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	5,180	0	0	5,180	0	13,400	0	0	13,400
<b>Total Cost of Output 04</b>	<b>0</b>	<b>5,180</b>	<b>0</b>	<b>0</b>	<b>5,180</b>	<b>0</b>	<b>13,400</b>	<b>0</b>	<b>0</b>	<b>13,400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,180</b>	<b>0</b>	<b>0</b>	<b>5,180</b>	<b>0</b>	<b>13,400</b>	<b>0</b>	<b>0</b>	<b>13,400</b>
<b>03 Capital Purchases</b>										
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,700	0	3,700	0	0	3,847	0	3,847

**Vote:561 Kaliro District**

**FY 2019/20**

312101 Non-Residential Buildings	0	0	3,389	0	3,389	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>7,089</b>	<b>0</b>	<b>7,089</b>	<b>0</b>	<b>0</b>	<b>3,847</b>	<b>0</b>	<b>3,847</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>7,089</b>	<b>0</b>	<b>7,089</b>	<b>0</b>	<b>0</b>	<b>3,847</b>	<b>0</b>	<b>3,847</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>5,180</b>	<b>7,089</b>	<b>0</b>	<b>12,269</b>	<b>0</b>	<b>13,400</b>	<b>3,847</b>	<b>0</b>	<b>17,247</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>5,180</b>	<b>7,089</b>	<b>0</b>	<b>12,269</b>	<b>0</b>	<b>13,400</b>	<b>3,847</b>	<b>0</b>	<b>17,247</b>

**Workplan : Finance**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,394</b>	<b>2,744</b>	<b>2,916</b>
District Unconditional Grant (Non-Wage)	2,620	1,746	2,600
Locally Raised Revenues	2,774	998	316
<b>Development Revenues</b>	<b>4,780</b>	<b>3,000</b>	<b>3,045</b>
District Discretionary Development Equalization Grant	3,800	3,000	2,445
District Unconditional Grant (Non-Wage)	980	0	600
<b>Total Revenue Shares</b>	<b>10,174</b>	<b>5,744</b>	<b>5,961</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,394	2,744	2,916
<b>Development Expenditure</b>			
Domestic Development	4,780	3,000	3,045
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,174</b>	<b>5,744</b>	<b>5,961</b>

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148108 Sector Management and Monitoring</b>										
227001 Travel inland	0	5,394	0	0	5,394	0	2,916	0	0	2,916
<b>Total Cost of Output 08</b>	<b>0</b>	<b>5,394</b>	<b>0</b>	<b>0</b>	<b>5,394</b>	<b>0</b>	<b>2,916</b>	<b>0</b>	<b>0</b>	<b>2,916</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,394</b>	<b>0</b>	<b>0</b>	<b>5,394</b>	<b>0</b>	<b>2,916</b>	<b>0</b>	<b>0</b>	<b>2,916</b>

**Vote:561 Kaliro District**

**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,780	0	4,780	0	0	3,045	0	3,045
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>4,780</b>	<b>0</b>	<b>4,780</b>	<b>0</b>	<b>0</b>	<b>3,045</b>	<b>0</b>	<b>3,045</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>4,780</b>	<b>0</b>	<b>4,780</b>	<b>0</b>	<b>0</b>	<b>3,045</b>	<b>0</b>	<b>3,045</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>5,394</b>	<b>4,780</b>	<b>0</b>	<b>10,174</b>	<b>0</b>	<b>2,916</b>	<b>3,045</b>	<b>0</b>	<b>5,961</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>5,394</b>	<b>4,780</b>	<b>0</b>	<b>10,174</b>	<b>0</b>	<b>2,916</b>	<b>3,045</b>	<b>0</b>	<b>5,961</b>

**Workplan : Statutory Bodies**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,230</b>	<b>3,477</b>	<b>3,680</b>
District Unconditional Grant (Non-Wage)	3,151	3,159	2,893
Locally Raised Revenues	79	318	787
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,230</b>	<b>3,477</b>	<b>3,680</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,230	3,477	3,680
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,230</b>	<b>3,477</b>	<b>3,680</b>

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

**Vote:561 Kaliro District**

**FY 2019/20**

**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
227001 Travel inland	0	3,230	0	0	3,230	0	3,680	0	0	3,680
<b>Total Cost of Output 01</b>	<b>0</b>	<b>3,230</b>	<b>0</b>	<b>0</b>	<b>3,230</b>	<b>0</b>	<b>3,680</b>	<b>0</b>	<b>0</b>	<b>3,680</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,230</b>	<b>0</b>	<b>0</b>	<b>3,230</b>	<b>0</b>	<b>3,680</b>	<b>0</b>	<b>0</b>	<b>3,680</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>3,230</b>	<b>0</b>	<b>0</b>	<b>3,230</b>	<b>0</b>	<b>3,680</b>	<b>0</b>	<b>0</b>	<b>3,680</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>3,230</b>	<b>0</b>	<b>0</b>	<b>3,230</b>	<b>0</b>	<b>3,680</b>	<b>0</b>	<b>0</b>	<b>3,680</b>

**Workplan : Production and Marketing**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,800</b>	<b>300</b>	<b>400</b>
District Unconditional Grant (Non-Wage)	1,800	300	200
Locally Raised Revenues	0	0	200
<b>Development Revenues</b>	<b>3,500</b>	<b>2,000</b>	<b>667</b>
District Discretionary Development Equalization Grant	3,500	2,000	667
<b>Total Revenue Shares</b>	<b>5,300</b>	<b>2,300</b>	<b>1,067</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,800	300	400
<b>Development Expenditure</b>			
Domestic Development	3,500	2,000	667
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,300</b>	<b>2,300</b>	<b>1,067</b>

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

# Vote:561 Kaliro District

# FY 2019/20

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>018212 District Production Management Services</b>										
224006 Agricultural Supplies	0	1,800	0	0	1,800	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of Output 12</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
03 Capital Purchases										
<b>018275 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,500	0	3,500	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	667	0	667
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>667</b>	<b>0</b>	<b>667</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>667</b>	<b>0</b>	<b>667</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>1,800</b>	<b>3,500</b>	<b>0</b>	<b>5,300</b>	<b>0</b>	<b>200</b>	<b>667</b>	<b>0</b>	<b>867</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>1,800</b>	<b>3,500</b>	<b>0</b>	<b>5,300</b>	<b>0</b>	<b>200</b>	<b>667</b>	<b>0</b>	<b>867</b>

## Workplan : Health

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

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

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,800</b>	<b>2,910</b>	<b>457</b>

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

**0881 Primary Healthcare**

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

**Workplan : Education**

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

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

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Non Wage	0	300	400
<b>Development Expenditure</b>			
Domestic Development	5,100	4,740	9,609
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,100</b>	<b>5,040</b>	<b>10,009</b>

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

**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
03 Capital Purchases										
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	5,100	0	5,100	0	0	9,609	0	9,609
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>5,100</b>	<b>0</b>	<b>5,100</b>	<b>0</b>	<b>0</b>	<b>9,609</b>	<b>0</b>	<b>9,609</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,100</b>	<b>0</b>	<b>5,100</b>	<b>0</b>	<b>0</b>	<b>9,609</b>	<b>0</b>	<b>9,609</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>5,100</b>	<b>0</b>	<b>5,100</b>	<b>0</b>	<b>200</b>	<b>9,609</b>	<b>0</b>	<b>9,809</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>5,100</b>	<b>0</b>	<b>5,100</b>	<b>0</b>	<b>200</b>	<b>9,609</b>	<b>0</b>	<b>9,809</b>

**Workplan : Roads and Engineering**

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,391</b>	<b>9,391</b>	<b>0</b>
Other Transfers from Central Government	9,391	9,391	0
<b>Development Revenues</b>	<b>8,000</b>	<b>4,000</b>	<b>21,515</b>
District Discretionary Development Equalization Grant	8,000	4,000	16,491
District Unconditional Grant (Non-Wage)	0	0	5,024
<b>Total Revenue Shares</b>	<b>17,391</b>	<b>13,391</b>	<b>21,515</b>



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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,391	9,391	0
<i>Development Expenditure</i>			
Domestic Development	8,000	4,000	21,515
External Financing	0	0	0
<b>Total Expenditure</b>	<b>17,391</b>	<b>13,391</b>	<b>21,515</b>

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
227004 Fuel, Lubricants and Oils	0	9,391	0	0	9,391	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>9,391</b>	<b>0</b>	<b>0</b>	<b>9,391</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>9,391</b>	<b>0</b>	<b>0</b>	<b>9,391</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	8,000	0	8,000	0	0	21,515	0	21,515
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>21,515</b>	<b>0</b>	<b>21,515</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>21,515</b>	<b>0</b>	<b>21,515</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>9,391</b>	<b>8,000</b>	<b>0</b>	<b>17,391</b>	<b>0</b>	<b>0</b>	<b>21,515</b>	<b>0</b>	<b>21,515</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>9,391</b>	<b>8,000</b>	<b>0</b>	<b>17,391</b>	<b>0</b>	<b>0</b>	<b>21,515</b>	<b>0</b>	<b>21,515</b>

**Workplan : Natural Resources**

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>100</b>	<b>462</b>	<b>350</b>
District Unconditional Grant (Non-Wage)	100	462	200
Locally Raised Revenues	0	0	150
<i>Development Revenues</i>	<b>2,462</b>	<b>300</b>	<b>381</b>

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District Discretionary Development Equalization Grant	2,462	300	381
<b>Total Revenue Shares</b>	<b>2,562</b>	<b>762</b>	<b>731</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	100	462	350
<i>Development Expenditure</i>			
Domestic Development	2,462	300	381
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,562</b>	<b>762</b>	<b>731</b>

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

**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098303 Tree Planting and Afforestation</b>										
227001 Travel inland	0	100	0	0	100	0	350	0	0	350
<b>Total Cost of Output 03</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>350</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>350</b>
03 Capital Purchases										
<b>098372 Administrative Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	2,462	0	2,462	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	381	0	381
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,462</b>	<b>0</b>	<b>2,462</b>	<b>0</b>	<b>0</b>	<b>381</b>	<b>0</b>	<b>381</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,462</b>	<b>0</b>	<b>2,462</b>	<b>0</b>	<b>0</b>	<b>381</b>	<b>0</b>	<b>381</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>100</b>	<b>2,462</b>	<b>0</b>	<b>2,562</b>	<b>0</b>	<b>350</b>	<b>381</b>	<b>0</b>	<b>731</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>100</b>	<b>2,462</b>	<b>0</b>	<b>2,562</b>	<b>0</b>	<b>350</b>	<b>381</b>	<b>0</b>	<b>731</b>

**Workplan : Community Based Services**

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

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

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<b>Recurrent Revenues</b>	<b>200</b>	<b>325</b>	<b>150</b>
District Unconditional Grant (Non-Wage)	200	325	0
Locally Raised Revenues	0	0	150
<b>Development Revenues</b>	<b>1,000</b>	<b>1,000</b>	<b>5,088</b>
District Discretionary Development Equalization Grant	1,000	1,000	2,688
District Unconditional Grant (Non-Wage)	0	0	2,400
<b>Total Revenue Shares</b>	<b>1,200</b>	<b>1,325</b>	<b>5,238</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	200	325	150
<b>Development Expenditure</b>			
Domestic Development	1,000	1,000	5,088
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,200</b>	<b>1,325</b>	<b>5,238</b>

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

**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	200	0	0	200	0	150	0	0	150
<b>Total Cost of Output 17</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>150</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>150</b>
03 Capital Purchases										
<b>108172 Administrative Capital</b>										
312301 Cultivated Assets	0	0	0	0	0	0	0	5,088	0	5,088
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,088</b>	<b>0</b>	<b>5,088</b>

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**108175 Non Standard Service Delivery Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,000	0	1,000	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>5,088</b>	<b>0</b>	<b>5,088</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>200</b>	<b>1,000</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>150</b>	<b>5,088</b>	<b>0</b>	<b>5,238</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>200</b>	<b>1,000</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>150</b>	<b>5,088</b>	<b>0</b>	<b>5,238</b>

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

**Workplan : Administration**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,459</b>	<b>9,368</b>	<b>9,762</b>
District Unconditional Grant (Non-Wage)	9,459	7,268	9,762
Locally Raised Revenues	0	2,100	0
<b>Development Revenues</b>	<b>1,000</b>	<b>658</b>	<b>0</b>
District Discretionary Development Equalization Grant	1,000	658	0
<b>Total Revenue Shares</b>	<b>10,459</b>	<b>10,026</b>	<b>9,762</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,459	9,368	9,762
<b>Development Expenditure</b>			
Domestic Development	1,000	658	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,459</b>	<b>10,026</b>	<b>9,762</b>

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

**1381 District and Urban Administration**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>01 Higher LG Services</b>										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,800	0	0	1,800

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221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	900	0	0	900
223002 Rates	0	0	0	0	0	0	760	0	0	760
227001 Travel inland	0	9,459	0	0	9,459	0	4,852	0	0	4,852
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	450	0	0	450
<b>Total Cost of Output 04</b>	<b>0</b>	<b>9,459</b>	<b>0</b>	<b>0</b>	<b>9,459</b>	<b>0</b>	<b>9,762</b>	<b>0</b>	<b>0</b>	<b>9,762</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>9,459</b>	<b>0</b>	<b>0</b>	<b>9,459</b>	<b>0</b>	<b>9,762</b>	<b>0</b>	<b>0</b>	<b>9,762</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,000	0	1,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>9,459</b>	<b>1,000</b>	<b>0</b>	<b>10,459</b>	<b>0</b>	<b>9,762</b>	<b>0</b>	<b>0</b>	<b>9,762</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>9,459</b>	<b>1,000</b>	<b>0</b>	<b>10,459</b>	<b>0</b>	<b>9,762</b>	<b>0</b>	<b>0</b>	<b>9,762</b>

**Workplan : Finance**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,171</b>	<b>2,400</b>	<b>4,519</b>
District Unconditional Grant (Non-Wage)	3,723	2,400	1,883
Locally Raised Revenues	5,448	0	2,636
<b>Development Revenues</b>	<b>1,158</b>	<b>500</b>	<b>1,472</b>
District Discretionary Development Equalization Grant	1,158	500	1,472
<b>Total Revenue Shares</b>	<b>10,329</b>	<b>2,900</b>	<b>5,991</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,171	2,400	4,519
<b>Development Expenditure</b>			
Domestic Development	1,158	500	1,472

**Vote:561 Kaliro District**

**FY 2019/20**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,329</b>	<b>2,900</b>	<b>5,991</b>

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

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

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

**Workplan : Statutory Bodies**

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,116</b>	<b>3,900</b>	<b>7,600</b>
District Unconditional Grant (Non-Wage)	5,666	3,400	6,150
Locally Raised Revenues	1,450	500	1,450
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>7,116</b>	<b>3,900</b>	<b>7,600</b>

# Vote:561 Kaliro District

# FY 2019/20

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,116	3,900	7,600
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,116</b>	<b>3,900</b>	<b>7,600</b>

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

**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
227001 Travel inland	0	7,116	0	0	7,116	0	7,600	0	0	7,600
<b>Total Cost of Output 01</b>	<b>0</b>	<b>7,116</b>	<b>0</b>	<b>0</b>	<b>7,116</b>	<b>0</b>	<b>7,600</b>	<b>0</b>	<b>0</b>	<b>7,600</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,116</b>	<b>0</b>	<b>0</b>	<b>7,116</b>	<b>0</b>	<b>7,600</b>	<b>0</b>	<b>0</b>	<b>7,600</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>7,116</b>	<b>0</b>	<b>0</b>	<b>7,116</b>	<b>0</b>	<b>7,600</b>	<b>0</b>	<b>0</b>	<b>7,600</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>7,116</b>	<b>0</b>	<b>0</b>	<b>7,116</b>	<b>0</b>	<b>7,600</b>	<b>0</b>	<b>0</b>	<b>7,600</b>

**Workplan : Production and Marketing**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>7,116</b>	<b>400</b>	<b>579</b>
District Unconditional Grant (Non-Wage)	5,666	400	0
Locally Raised Revenues	1,450	0	579
<i>Development Revenues</i>	<b>5,450</b>	<b>200</b>	<b>3,227</b>
District Discretionary Development Equalization Grant	5,450	200	3,227
<b>Total Revenue Shares</b>	<b>12,566</b>	<b>600</b>	<b>3,806</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,116	400	579

**Vote:561 Kaliro District**

**FY 2019/20**

<i>Development Expenditure</i>			
Domestic Development	5,450	200	3,227
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,566</b>	<b>600</b>	<b>3,806</b>

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

**0182 District Production Services**

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

**Workplan : Health**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>612</b>	<b>0</b>	<b>612</b>
District Unconditional Grant (Non-Wage)	612	0	612
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>612</b>	<b>0</b>	<b>612</b>



**Vote:561 Kaliro District**

**FY 2019/20**

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

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

**0881 Primary Healthcare**

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

**Workplan : Education**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	440
District Unconditional Grant (Non-Wage)	0	0	440
<i>Development Revenues</i>	2,441	0	2,207
District Discretionary Development Equalization Grant	2,341	0	2,207
District Unconditional Grant (Non-Wage)	100	0	0
<b>Total Revenue Shares</b>	<b>2,441</b>	<b>0</b>	<b>2,647</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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**FY 2019/20**

Non Wage	0	0	440
<b>Development Expenditure</b>			
Domestic Development	2,441	0	2,207
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,441</b>	<b>0</b>	<b>2,647</b>

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

**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	0	0	0	0	0	440	0	0	440
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>440</b>	<b>0</b>	<b>0</b>	<b>440</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>440</b>	<b>0</b>	<b>0</b>	<b>440</b>
03 Capital Purchases										
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	2,441	0	2,441	0	0	2,207	0	2,207
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>2,441</b>	<b>0</b>	<b>2,441</b>	<b>0</b>	<b>0</b>	<b>2,207</b>	<b>0</b>	<b>2,207</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,441</b>	<b>0</b>	<b>2,441</b>	<b>0</b>	<b>0</b>	<b>2,207</b>	<b>0</b>	<b>2,207</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>2,441</b>	<b>0</b>	<b>2,441</b>	<b>0</b>	<b>440</b>	<b>2,207</b>	<b>0</b>	<b>2,647</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>2,441</b>	<b>0</b>	<b>2,441</b>	<b>0</b>	<b>440</b>	<b>2,207</b>	<b>0</b>	<b>2,647</b>

**Workplan : Roads and Engineering**

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>19,678</b>	<b>16,546</b>	<b>2,023</b>
District Unconditional Grant (Non-Wage)	2,507	0	0
Locally Raised Revenues	624	0	2,023
Other Transfers from Central Government	16,547	16,546	0
<b>Development Revenues</b>	<b>34,500</b>	<b>29,200</b>	<b>17,953</b>
District Discretionary Development Equalization Grant	34,500	29,200	17,953
<b>Total Revenue Shares</b>	<b>54,178</b>	<b>45,746</b>	<b>19,976</b>

**Vote:561 Kaliro District**

**FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	19,678	16,546	2,023
<i>Development Expenditure</i>			
Domestic Development	34,500	29,200	17,953
External Financing	0	0	0
<b>Total Expenditure</b>	<b>54,178</b>	<b>45,746</b>	<b>19,976</b>

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
227001 Travel inland	0	0	0	0	0	0	2,023	0	0	2,023
227004 Fuel, Lubricants and Oils	0	19,678	0	0	19,678	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>19,678</b>	<b>0</b>	<b>0</b>	<b>19,678</b>	<b>0</b>	<b>2,023</b>	<b>0</b>	<b>0</b>	<b>2,023</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>19,678</b>	<b>0</b>	<b>0</b>	<b>19,678</b>	<b>0</b>	<b>2,023</b>	<b>0</b>	<b>0</b>	<b>2,023</b>
03 Capital Purchases										
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	34,500	0	34,500	0	0	17,953	0	17,953
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>34,500</b>	<b>0</b>	<b>34,500</b>	<b>0</b>	<b>0</b>	<b>17,953</b>	<b>0</b>	<b>17,953</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>34,500</b>	<b>0</b>	<b>34,500</b>	<b>0</b>	<b>0</b>	<b>17,953</b>	<b>0</b>	<b>17,953</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>19,678</b>	<b>34,500</b>	<b>0</b>	<b>54,178</b>	<b>0</b>	<b>2,023</b>	<b>17,953</b>	<b>0</b>	<b>19,976</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>19,678</b>	<b>34,500</b>	<b>0</b>	<b>54,178</b>	<b>0</b>	<b>2,023</b>	<b>17,953</b>	<b>0</b>	<b>19,976</b>

**Workplan : Natural Resources**

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	100	500	100
District Unconditional Grant (Non-Wage)	100	200	100
Locally Raised Revenues	0	300	0

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<i>Development Revenues</i>	<b>1,388</b>	<b>200</b>	<b>1,813</b>
District Discretionary Development Equalization Grant	1,388	200	1,813
<b>Total Revenue Shares</b>	<b>1,488</b>	<b>700</b>	<b>1,913</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	100	500	100
<i>Development Expenditure</i>			
Domestic Development	1,388	200	1,813
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,488</b>	<b>700</b>	<b>1,913</b>

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

**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>098303 Tree Planting and Afforestation</b>										
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
227001 Travel inland	0	100	0	0	100	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
03 Capital Purchases										
<b>098372 Administrative Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	1,388	0	1,388	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	1,813	0	1,813
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,388</b>	<b>0</b>	<b>1,388</b>	<b>0</b>	<b>0</b>	<b>1,813</b>	<b>0</b>	<b>1,813</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,388</b>	<b>0</b>	<b>1,388</b>	<b>0</b>	<b>0</b>	<b>1,813</b>	<b>0</b>	<b>1,813</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>100</b>	<b>1,388</b>	<b>0</b>	<b>1,488</b>	<b>0</b>	<b>100</b>	<b>1,813</b>	<b>0</b>	<b>1,913</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>100</b>	<b>1,388</b>	<b>0</b>	<b>1,488</b>	<b>0</b>	<b>100</b>	<b>1,813</b>	<b>0</b>	<b>1,913</b>

**Workplan : Community Based Services**

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

**Vote:561 Kaliro District**

**FY 2019/20**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>900</b>	<b>700</b>	<b>900</b>
District Unconditional Grant (Non-Wage)	900	700	900
<i>Development Revenues</i>	<b>4,500</b>	<b>2,800</b>	<b>5,720</b>
District Discretionary Development Equalization Grant	4,500	2,800	5,720
<b>Total Revenue Shares</b>	<b>5,400</b>	<b>3,500</b>	<b>6,620</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	900	700	900
<i>Development Expenditure</i>			
Domestic Development	4,500	2,800	5,720
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,400</b>	<b>3,500</b>	<b>6,620</b>

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

**1081 Community Mobilisation and Empowerment**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	900	0	0	900	0	900	0	0	900
<b>Total Cost of Output 17</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>
03 Capital Purchases										
<b>108172 Administrative Capital</b>										
312301 Cultivated Assets	0	0	0	0	0	0	0	5,720	0	5,720
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,720</b>	<b>0</b>	<b>5,720</b>

**Vote:561 Kaliro District**

**FY 2019/20**

**108175 Non Standard Service Delivery Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,500	0	4,500	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>5,720</b>	<b>0</b>	<b>5,720</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>900</b>	<b>4,500</b>	<b>0</b>	<b>5,400</b>	<b>0</b>	<b>900</b>	<b>5,720</b>	<b>0</b>	<b>6,620</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>900</b>	<b>4,500</b>	<b>0</b>	<b>5,400</b>	<b>0</b>	<b>900</b>	<b>5,720</b>	<b>0</b>	<b>6,620</b>

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

**Workplan : Administration**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,950</b>	<b>12,612</b>	<b>35,914</b>
District Unconditional Grant (Non-Wage)	4,850	3,824	6,914
Locally Raised Revenues	6,100	8,788	29,000
<b>Development Revenues</b>	<b>9,927</b>	<b>5,875</b>	<b>12,217</b>
District Discretionary Development Equalization Grant	4,927	4,865	6,977
District Unconditional Grant (Non-Wage)	5,000	360	4,140
Locally Raised Revenues	0	650	1,100
<b>Total Revenue Shares</b>	<b>20,877</b>	<b>18,487</b>	<b>48,131</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,950	12,612	35,914
<b>Development Expenditure</b>			
Domestic Development	9,927	5,875	12,217
External Financing	0	0	0
<b>Total Expenditure</b>	<b>20,877</b>	<b>18,487</b>	<b>48,131</b>

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

**Vote:561 Kaliro District**

**FY 2019/20**

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	10,950	0	0	10,950	0	35,914	0	0	35,914
<b>Total Cost of Output 04</b>	<b>0</b>	<b>10,950</b>	<b>0</b>	<b>0</b>	<b>10,950</b>	<b>0</b>	<b>35,914</b>	<b>0</b>	<b>0</b>	<b>35,914</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>10,950</b>	<b>0</b>	<b>0</b>	<b>10,950</b>	<b>0</b>	<b>35,914</b>	<b>0</b>	<b>0</b>	<b>35,914</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	9,427	0	9,427	0	0	2,740	0	2,740
312101 Non-Residential Buildings	0	0	0	0	0	0	0	6,977	0	6,977
312202 Machinery and Equipment	0	0	0	0	0	0	0	2,500	0	2,500
312211 Office Equipment	0	0	500	0	500	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>9,927</b>	<b>0</b>	<b>9,927</b>	<b>0</b>	<b>0</b>	<b>12,217</b>	<b>0</b>	<b>12,217</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>9,927</b>	<b>0</b>	<b>9,927</b>	<b>0</b>	<b>0</b>	<b>12,217</b>	<b>0</b>	<b>12,217</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>10,950</b>	<b>9,927</b>	<b>0</b>	<b>20,877</b>	<b>0</b>	<b>35,914</b>	<b>12,217</b>	<b>0</b>	<b>48,131</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>10,950</b>	<b>9,927</b>	<b>0</b>	<b>20,877</b>	<b>0</b>	<b>35,914</b>	<b>12,217</b>	<b>0</b>	<b>48,131</b>

**Workplan : Finance**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,443</b>	<b>1,810</b>	<b>1,243</b>
District Unconditional Grant (Non-Wage)	1,443	702	1,243
Locally Raised Revenues	2,000	1,108	0
<b>Development Revenues</b>	<b>800</b>	<b>2,525</b>	<b>763</b>
District Discretionary Development Equalization Grant	800	2,525	763
<b>Total Revenue Shares</b>	<b>4,243</b>	<b>4,335</b>	<b>2,006</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,443	1,810	1,243

**Vote:561 Kaliro District**

**FY 2019/20**

<i>Development Expenditure</i>			
Domestic Development	800	2,525	763
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,243</b>	<b>4,335</b>	<b>2,006</b>

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148108 Sector Management and Monitoring</b>										
227001 Travel inland	0	3,443	0	0	3,443	0	1,243	0	0	1,243
<b>Total Cost of Output 08</b>	<b>0</b>	<b>3,443</b>	<b>0</b>	<b>0</b>	<b>3,443</b>	<b>0</b>	<b>1,243</b>	<b>0</b>	<b>0</b>	<b>1,243</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,443</b>	<b>0</b>	<b>0</b>	<b>3,443</b>	<b>0</b>	<b>1,243</b>	<b>0</b>	<b>0</b>	<b>1,243</b>
03 Capital Purchases										
<b>148172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	800	0	800	0	0	763	0	763
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>763</b>	<b>0</b>	<b>763</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>763</b>	<b>0</b>	<b>763</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>3,443</b>	<b>800</b>	<b>0</b>	<b>4,243</b>	<b>0</b>	<b>1,243</b>	<b>763</b>	<b>0</b>	<b>2,006</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>3,443</b>	<b>800</b>	<b>0</b>	<b>4,243</b>	<b>0</b>	<b>1,243</b>	<b>763</b>	<b>0</b>	<b>2,006</b>

**Workplan : Statutory Bodies**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,770</b>	<b>4,010</b>	<b>5,817</b>
District Unconditional Grant (Non-Wage)	3,200	2,695	4,817
Locally Raised Revenues	3,570	1,315	1,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>6,770</b>	<b>4,010</b>	<b>5,817</b>



**Vote:561 Kaliro District**

**FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,770	4,010	5,817
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,770</b>	<b>4,010</b>	<b>5,817</b>

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

**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
227001 Travel inland	0	6,770	0	0	6,770	0	5,817	0	0	5,817
<b>Total Cost of Output 01</b>	<b>0</b>	<b>6,770</b>	<b>0</b>	<b>0</b>	<b>6,770</b>	<b>0</b>	<b>5,817</b>	<b>0</b>	<b>0</b>	<b>5,817</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,770</b>	<b>0</b>	<b>0</b>	<b>6,770</b>	<b>0</b>	<b>5,817</b>	<b>0</b>	<b>0</b>	<b>5,817</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>6,770</b>	<b>0</b>	<b>0</b>	<b>6,770</b>	<b>0</b>	<b>5,817</b>	<b>0</b>	<b>0</b>	<b>5,817</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>6,770</b>	<b>0</b>	<b>0</b>	<b>6,770</b>	<b>0</b>	<b>5,817</b>	<b>0</b>	<b>0</b>	<b>5,817</b>

**Workplan : Production and Marketing**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>1,300</b>	<b>960</b>	<b>400</b>
District Unconditional Grant (Non-Wage)	400	230	400
Locally Raised Revenues	900	730	0
<i>Development Revenues</i>	<b>3,622</b>	<b>520</b>	<b>2,860</b>
District Discretionary Development Equalization Grant	3,069	0	2,860
District Unconditional Grant (Non-Wage)	553	0	0
Locally Raised Revenues	0	520	0
<b>Total Revenue Shares</b>	<b>4,922</b>	<b>1,480</b>	<b>3,260</b>

**Vote:561 Kaliro District**

**FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,300	960	400
<i>Development Expenditure</i>			
Domestic Development	3,622	520	2,860
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,922</b>	<b>1,480</b>	<b>3,260</b>

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

**0182 District Production Services**

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

**Workplan : Health**

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>700</b>	<b>710</b>	<b>300</b>
District Unconditional Grant (Non-Wage)	100	50	300
Locally Raised Revenues	600	660	0

# Vote:561 Kaliro District

# FY 2019/20

<b>Development Revenues</b>	<b>800</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	800	0	0
<b>Total Revenue Shares</b>	<b>1,500</b>	<b>710</b>	<b>300</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	700	710	300
<b>Development Expenditure</b>			
Domestic Development	800	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,500</b>	<b>710</b>	<b>300</b>

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

**0881 Primary Healthcare**

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

**Workplan : Education**

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

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

**Vote:561 Kaliro District**

**FY 2019/20**

<b>Recurrent Revenues</b>	<b>123</b>	<b>100</b>	<b>300</b>
District Unconditional Grant (Non-Wage)	0	0	300
Locally Raised Revenues	123	100	0
<b>Development Revenues</b>	<b>2,400</b>	<b>2,500</b>	<b>2,588</b>
District Discretionary Development Equalization Grant	2,300	2,500	2,588
District Unconditional Grant (Non-Wage)	100	0	0
<b>Total Revenue Shares</b>	<b>2,523</b>	<b>2,600</b>	<b>2,888</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	123	100	300
<b>Development Expenditure</b>			
Domestic Development	2,400	2,500	2,588
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,523</b>	<b>2,600</b>	<b>2,888</b>

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

**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	123	0	0	123	0	300	0	0	300
<b>Total Cost of Output 02</b>	<b>0</b>	<b>123</b>	<b>0</b>	<b>0</b>	<b>123</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>123</b>	<b>0</b>	<b>0</b>	<b>123</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
03 Capital Purchases										
<b>078183 Provision of furniture to primary schools</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	100	0	100	0	0	0	0	0
312203 Furniture & Fixtures	0	0	2,300	0	2,300	0	0	2,588	0	2,588
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,588</b>	<b>0</b>	<b>2,588</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,588</b>	<b>0</b>	<b>2,588</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>123</b>	<b>2,400</b>	<b>0</b>	<b>2,523</b>	<b>0</b>	<b>300</b>	<b>2,588</b>	<b>0</b>	<b>2,888</b>
<b>Total cost of Education</b>	<b>0</b>	<b>123</b>	<b>2,400</b>	<b>0</b>	<b>2,523</b>	<b>0</b>	<b>300</b>	<b>2,588</b>	<b>0</b>	<b>2,888</b>

**Workplan : Roads and Engineering**

**Vote:561 Kaliro District**

**FY 2019/20**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>8,397</b>	<b>8,183</b>	<b>0</b>
Other Transfers from Central Government	8,397	8,183	0
<i>Development Revenues</i>	<b>12,000</b>	<b>8,040</b>	<b>12,080</b>
District Discretionary Development Equalization Grant	12,000	8,040	12,080
<b>Total Revenue Shares</b>	<b>20,397</b>	<b>16,223</b>	<b>12,080</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,397	8,183	0
<i>Development Expenditure</i>			
Domestic Development	12,000	8,040	12,080
External Financing	0	0	0
<b>Total Expenditure</b>	<b>20,397</b>	<b>16,223</b>	<b>12,080</b>

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
227004 Fuel, Lubricants and Oils	0	8,397	0	0	8,397	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>8,397</b>	<b>0</b>	<b>0</b>	<b>8,397</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,397</b>	<b>0</b>	<b>0</b>	<b>8,397</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>048175 Non Standard Service Delivery Capital</b>										
312103 Roads and Bridges	0	0	8,000	0	8,000	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:561 Kaliro District**

**FY 2019/20**

<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	4,000	0	4,000	0	0	12,080	0	12,080
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>12,080</b>	<b>0</b>	<b>12,080</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,080</b>	<b>0</b>	<b>12,080</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>8,397</b>	<b>12,000</b>	<b>0</b>	<b>20,397</b>	<b>0</b>	<b>0</b>	<b>12,080</b>	<b>0</b>	<b>12,080</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>8,397</b>	<b>12,000</b>	<b>0</b>	<b>20,397</b>	<b>0</b>	<b>0</b>	<b>12,080</b>	<b>0</b>	<b>12,080</b>

**Workplan : Natural Resources**

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

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

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

**0983 Natural Resources Management**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
<b>01 Higher LG Services</b>										
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	200	0	0	200

**Vote:561 Kaliro District**

**FY 2019/20**

227001 Travel inland	0	100	0	0	100	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>098372 Administrative Capital</b>										
312301 Cultivated Assets	0	0	0	0	0	0	0	1,019	0	1,019
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,019</b>	<b>0</b>	<b>1,019</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,019</b>	<b>0</b>	<b>1,019</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>200</b>	<b>1,019</b>	<b>0</b>	<b>1,219</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>200</b>	<b>1,019</b>	<b>0</b>	<b>1,219</b>

**Workplan : Community Based Services**

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

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

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

**Vote:561 Kaliro District**

**FY 2019/20**

**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	100	0	0	100	0	200	0	0	200
<b>Total Cost of Output 17</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
03 Capital Purchases										
<b>108172 Administrative Capital</b>										
312301 Cultivated Assets	0	0	0	0	0	0	0	3,813	0	3,813
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,813</b>	<b>0</b>	<b>3,813</b>
<b>108175 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	3,000	0	3,000	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,813</b>	<b>0</b>	<b>3,813</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>100</b>	<b>3,000</b>	<b>0</b>	<b>3,100</b>	<b>0</b>	<b>200</b>	<b>3,813</b>	<b>0</b>	<b>4,013</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>100</b>	<b>3,000</b>	<b>0</b>	<b>3,100</b>	<b>0</b>	<b>200</b>	<b>3,813</b>	<b>0</b>	<b>4,013</b>

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

**Workplan : Administration**

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,977</b>	<b>1,814</b>	<b>6,596</b>
District Unconditional Grant (Non-Wage)	3,883	812	5,566
Locally Raised Revenues	2,094	1,002	1,030
<b>Development Revenues</b>	<b>6,338</b>	<b>4,223</b>	<b>6,141</b>
District Discretionary Development Equalization Grant	2,892	1,640	3,241
District Unconditional Grant (Non-Wage)	3,446	2,433	1,400
Locally Raised Revenues	0	150	1,500
<b>Total Revenue Shares</b>	<b>12,315</b>	<b>6,037</b>	<b>12,737</b>



**Vote:561 Kaliro District**

**FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,977	1,814	6,596
<b>Development Expenditure</b>			
Domestic Development	6,338	4,223	6,141
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,315</b>	<b>6,037</b>	<b>12,737</b>

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

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,200	0	0	1,200
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	644	0	0	644
221012 Small Office Equipment	0	0	0	0	0	0	540	0	0	540
227001 Travel inland	0	5,977	0	0	5,977	0	1,930	0	0	1,930
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,782	0	0	1,782
<b>Total Cost of Output 04</b>	<b>0</b>	<b>5,977</b>	<b>0</b>	<b>0</b>	<b>5,977</b>	<b>0</b>	<b>6,596</b>	<b>0</b>	<b>0</b>	<b>6,596</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,977</b>	<b>0</b>	<b>0</b>	<b>5,977</b>	<b>0</b>	<b>6,596</b>	<b>0</b>	<b>0</b>	<b>6,596</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,338	0	6,338	0	0	6,141	0	6,141
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>6,338</b>	<b>0</b>	<b>6,338</b>	<b>0</b>	<b>0</b>	<b>6,141</b>	<b>0</b>	<b>6,141</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>6,338</b>	<b>0</b>	<b>6,338</b>	<b>0</b>	<b>0</b>	<b>6,141</b>	<b>0</b>	<b>6,141</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>5,977</b>	<b>6,338</b>	<b>0</b>	<b>12,315</b>	<b>0</b>	<b>6,596</b>	<b>6,141</b>	<b>0</b>	<b>12,737</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>5,977</b>	<b>6,338</b>	<b>0</b>	<b>12,315</b>	<b>0</b>	<b>6,596</b>	<b>6,141</b>	<b>0</b>	<b>12,737</b>

**Workplan : Finance**

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

**Vote:561 Kaliro District**

**FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	2,600	1,084	1,532
District Unconditional Grant (Non-Wage)	2,600	825	1,032
Locally Raised Revenues	0	259	500
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	2,600	1,084	1,532
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,600	1,084	1,532
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	2,600	1,084	1,532

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

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

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

**Workplan : Statutory Bodies**

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

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

**Vote:561 Kaliro District**

**FY 2019/20**

<b>Recurrent Revenues</b>	<b>3,546</b>	<b>1,705</b>	<b>4,922</b>
District Unconditional Grant (Non-Wage)	1,040	1,315	3,902
Locally Raised Revenues	2,506	390	1,020
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,546</b>	<b>1,705</b>	<b>4,922</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,546	1,705	4,922
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,546</b>	<b>1,705</b>	<b>4,922</b>

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

**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
227001 Travel inland	0	3,546	0	0	3,546	0	4,922	0	0	4,922
<b>Total Cost of Output 01</b>	<b>0</b>	<b>3,546</b>	<b>0</b>	<b>0</b>	<b>3,546</b>	<b>0</b>	<b>4,922</b>	<b>0</b>	<b>0</b>	<b>4,922</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,546</b>	<b>0</b>	<b>0</b>	<b>3,546</b>	<b>0</b>	<b>4,922</b>	<b>0</b>	<b>0</b>	<b>4,922</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>3,546</b>	<b>0</b>	<b>0</b>	<b>3,546</b>	<b>0</b>	<b>4,922</b>	<b>0</b>	<b>0</b>	<b>4,922</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>3,546</b>	<b>0</b>	<b>0</b>	<b>3,546</b>	<b>0</b>	<b>4,922</b>	<b>0</b>	<b>0</b>	<b>4,922</b>

**Workplan : Production and Marketing**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>100</b>	<b>400</b>
District Unconditional Grant (Non-Wage)	0	0	250
Locally Raised Revenues	0	100	150
<b>Development Revenues</b>	<b>2,153</b>	<b>2,010</b>	<b>1,802</b>

**Vote:561 Kaliro District**

**FY 2019/20**

District Discretionary Development Equalization Grant	2,153	2,010	1,802
<b>Total Revenue Shares</b>	<b>2,153</b>	<b>2,110</b>	<b>2,202</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	100	400
<i>Development Expenditure</i>			
Domestic Development	2,153	2,010	1,802
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,153</b>	<b>2,110</b>	<b>2,202</b>

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

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018212 District Production Management Services</b>										
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>018275 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,153	0	2,153	0	0	1,802	0	1,802
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>2,153</b>	<b>0</b>	<b>2,153</b>	<b>0</b>	<b>0</b>	<b>1,802</b>	<b>0</b>	<b>1,802</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,153</b>	<b>0</b>	<b>2,153</b>	<b>0</b>	<b>0</b>	<b>1,802</b>	<b>0</b>	<b>1,802</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>2,153</b>	<b>0</b>	<b>2,153</b>	<b>0</b>	<b>400</b>	<b>1,802</b>	<b>0</b>	<b>2,202</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>2,153</b>	<b>0</b>	<b>2,153</b>	<b>0</b>	<b>400</b>	<b>1,802</b>	<b>0</b>	<b>2,202</b>

**Workplan : Health**

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	300	250	400
District Unconditional Grant (Non-Wage)	300	150	300

**Vote:561 Kaliro District**

**FY 2019/20**

Locally Raised Revenues	0	100	100
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>300</b>	<b>250</b>	<b>400</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	300	250	400
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>300</b>	<b>250</b>	<b>400</b>

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

**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
224004 Cleaning and Sanitation	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
<b>Total Cost of Output 01</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total cost of Health</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>

**Workplan : Roads and Engineering**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>5,058</b>	<b>5,058</b>	<b>0</b>
Other Transfers from Central Government	5,058	5,058	0
<i>Development Revenues</i>	<b>9,220</b>	<b>5,650</b>	<b>12,472</b>
District Discretionary Development Equalization Grant	9,220	5,650	12,472
<b>Total Revenue Shares</b>	<b>14,278</b>	<b>10,708</b>	<b>12,472</b>

**Vote:561 Kaliro District**

**FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,058	5,058	0
<i>Development Expenditure</i>			
Domestic Development	9,220	5,650	12,472
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,278</b>	<b>10,708</b>	<b>12,472</b>

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
227004 Fuel, Lubricants and Oils	0	5,058	0	0	5,058	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>5,058</b>	<b>0</b>	<b>0</b>	<b>5,058</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,058</b>	<b>0</b>	<b>0</b>	<b>5,058</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	9,220	0	9,220	0	0	12,472	0	12,472
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>9,220</b>	<b>0</b>	<b>9,220</b>	<b>0</b>	<b>0</b>	<b>12,472</b>	<b>0</b>	<b>12,472</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>9,220</b>	<b>0</b>	<b>9,220</b>	<b>0</b>	<b>0</b>	<b>12,472</b>	<b>0</b>	<b>12,472</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>5,058</b>	<b>9,220</b>	<b>0</b>	<b>14,278</b>	<b>0</b>	<b>0</b>	<b>12,472</b>	<b>0</b>	<b>12,472</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>5,058</b>	<b>9,220</b>	<b>0</b>	<b>14,278</b>	<b>0</b>	<b>0</b>	<b>12,472</b>	<b>0</b>	<b>12,472</b>

**Workplan : Natural Resources**

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

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

**Vote:561 Kaliro District**

**FY 2019/20**

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

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

**0983 Natural Resources Management**

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

**Workplan : Community Based Services**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>100</b>	<b>500</b>
District Unconditional Grant (Non-Wage)	0	0	300
Locally Raised Revenues	0	100	200
<b>Development Revenues</b>	<b>2,153</b>	<b>920</b>	<b>1,263</b>
District Discretionary Development Equalization Grant	2,153	920	1,263
<b>Total Revenue Shares</b>	<b>2,153</b>	<b>1,020</b>	<b>1,763</b>

**Vote:561 Kaliro District**

**FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	100	500
<i>Development Expenditure</i>			
Domestic Development	2,153	920	1,263
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,153</b>	<b>1,020</b>	<b>1,763</b>

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

**1081 Community Mobilisation and Empowerment**

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

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

**Workplan : Administration**

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20



**Vote:561 Kaliro District**

**FY 2019/20**

<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,931</b>	<b>2,739</b>	<b>5,048</b>
District Unconditional Grant (Non-Wage)	2,745	1,870	3,740
Locally Raised Revenues	1,186	869	1,308
<b>Development Revenues</b>	<b>995</b>	<b>3,184</b>	<b>284</b>
District Discretionary Development Equalization Grant	0	3,184	284
District Unconditional Grant (Non-Wage)	995	0	0
<b>Total Revenue Shares</b>	<b>4,926</b>	<b>5,923</b>	<b>5,332</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,931	2,739	5,048
<b>Development Expenditure</b>			
Domestic Development	995	3,184	284
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,926</b>	<b>5,923</b>	<b>5,332</b>

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

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	3,931	0	0	3,931	0	5,048	0	0	5,048
<b>Total Cost of Output 04</b>	<b>0</b>	<b>3,931</b>	<b>0</b>	<b>0</b>	<b>3,931</b>	<b>0</b>	<b>5,048</b>	<b>0</b>	<b>0</b>	<b>5,048</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,931</b>	<b>0</b>	<b>0</b>	<b>3,931</b>	<b>0</b>	<b>5,048</b>	<b>0</b>	<b>0</b>	<b>5,048</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	995	0	995	0	0	284	0	284
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>995</b>	<b>0</b>	<b>995</b>	<b>0</b>	<b>0</b>	<b>284</b>	<b>0</b>	<b>284</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>995</b>	<b>0</b>	<b>995</b>	<b>0</b>	<b>0</b>	<b>284</b>	<b>0</b>	<b>284</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>3,931</b>	<b>995</b>	<b>0</b>	<b>4,926</b>	<b>0</b>	<b>5,048</b>	<b>284</b>	<b>0</b>	<b>5,332</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>3,931</b>	<b>995</b>	<b>0</b>	<b>4,926</b>	<b>0</b>	<b>5,048</b>	<b>284</b>	<b>0</b>	<b>5,332</b>

**Workplan : Finance**

**Vote:561 Kaliro District**

**FY 2019/20**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,761</b>	<b>1,380</b>	<b>2,861</b>
District Unconditional Grant (Non-Wage)	1,961	980	1,961
Locally Raised Revenues	800	400	900
<b>Development Revenues</b>	<b>2,157</b>	<b>704</b>	<b>1,342</b>
District Discretionary Development Equalization Grant	2,157	704	1,342
<b>Total Revenue Shares</b>	<b>4,918</b>	<b>2,084</b>	<b>4,203</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,761	1,380	2,861
<b>Development Expenditure</b>			
Domestic Development	2,157	704	1,342
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,918</b>	<b>2,084</b>	<b>4,203</b>

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

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

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

**Vote:561 Kaliro District**

**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,157	0	2,157	0	0	1,342	0	1,342
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,157</b>	<b>0</b>	<b>2,157</b>	<b>0</b>	<b>0</b>	<b>1,342</b>	<b>0</b>	<b>1,342</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,157</b>	<b>0</b>	<b>2,157</b>	<b>0</b>	<b>0</b>	<b>1,342</b>	<b>0</b>	<b>1,342</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>2,761</b>	<b>2,157</b>	<b>0</b>	<b>4,918</b>	<b>0</b>	<b>2,861</b>	<b>1,342</b>	<b>0</b>	<b>4,203</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>2,761</b>	<b>2,157</b>	<b>0</b>	<b>4,918</b>	<b>0</b>	<b>2,861</b>	<b>1,342</b>	<b>0</b>	<b>4,203</b>

**Workplan : Statutory Bodies**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,274</b>	<b>3,285</b>	<b>5,068</b>
District Unconditional Grant (Non-Wage)	3,847	1,924	3,547
Locally Raised Revenues	2,427	1,361	1,521
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>6,274</b>	<b>3,285</b>	<b>5,068</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,274	3,285	5,068
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,274</b>	<b>3,285</b>	<b>5,068</b>

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

**Vote:561 Kaliro District**

**FY 2019/20**

**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
227001 Travel inland	0	6,274	0	0	6,274	0	5,068	0	0	5,068
<b>Total Cost of Output 01</b>	<b>0</b>	<b>6,274</b>	<b>0</b>	<b>0</b>	<b>6,274</b>	<b>0</b>	<b>5,068</b>	<b>0</b>	<b>0</b>	<b>5,068</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,274</b>	<b>0</b>	<b>0</b>	<b>6,274</b>	<b>0</b>	<b>5,068</b>	<b>0</b>	<b>0</b>	<b>5,068</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>6,274</b>	<b>0</b>	<b>0</b>	<b>6,274</b>	<b>0</b>	<b>5,068</b>	<b>0</b>	<b>0</b>	<b>5,068</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>6,274</b>	<b>0</b>	<b>0</b>	<b>6,274</b>	<b>0</b>	<b>5,068</b>	<b>0</b>	<b>0</b>	<b>5,068</b>

**Workplan : Production and Marketing**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>800</b>
Locally Raised Revenues	0	0	800
<b>Development Revenues</b>	<b>600</b>	<b>300</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	600	300	0
<b>Total Revenue Shares</b>	<b>600</b>	<b>300</b>	<b>800</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	800
<b>Development Expenditure</b>			
Domestic Development	600	300	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>600</b>	<b>300</b>	<b>800</b>

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

**Vote:561 Kaliro District**

**FY 2019/20**

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>018212 District Production Management Services</b>										
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
03 Capital Purchases										
<b>018275 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	600	0	600	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>

**Workplan : Health**

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

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

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>400</b>	<b>200</b>	<b>200</b>

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

**0881 Primary Healthcare**

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

**Workplan : Roads and Engineering**

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,986</b>	<b>2,986</b>	<b>0</b>
Other Transfers from Central Government	2,986	2,986	0
<b>Development Revenues</b>	<b>10,690</b>	<b>5,673</b>	<b>8,401</b>
District Discretionary Development Equalization Grant	10,690	5,673	8,401
<b>Total Revenue Shares</b>	<b>13,676</b>	<b>8,659</b>	<b>8,401</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,986	2,986	0
<b>Development Expenditure</b>			
Domestic Development	10,690	5,673	8,401
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,676</b>	<b>8,659</b>	<b>8,401</b>

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

# Vote:561 Kaliro District

# FY 2019/20

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
227004 Fuel, Lubricants and Oils	0	2,986	0	0	2,986	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>2,986</b>	<b>0</b>	<b>0</b>	<b>2,986</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,986</b>	<b>0</b>	<b>0</b>	<b>2,986</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	10,690	0	10,690	0	0	8,401	0	8,401
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>10,690</b>	<b>0</b>	<b>10,690</b>	<b>0</b>	<b>0</b>	<b>8,401</b>	<b>0</b>	<b>8,401</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>10,690</b>	<b>0</b>	<b>10,690</b>	<b>0</b>	<b>0</b>	<b>8,401</b>	<b>0</b>	<b>8,401</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>2,986</b>	<b>10,690</b>	<b>0</b>	<b>13,676</b>	<b>0</b>	<b>0</b>	<b>8,401</b>	<b>0</b>	<b>8,401</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>2,986</b>	<b>10,690</b>	<b>0</b>	<b>13,676</b>	<b>0</b>	<b>0</b>	<b>8,401</b>	<b>0</b>	<b>8,401</b>

### Workplan : Community Based Services

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>600</b>	<b>300</b>	<b>600</b>
District Unconditional Grant (Non-Wage)	600	300	127
Locally Raised Revenues	0	0	473
<b>Development Revenues</b>	<b>5,505</b>	<b>2,673</b>	<b>3,346</b>
District Discretionary Development Equalization Grant	5,505	2,673	3,346
<b>Total Revenue Shares</b>	<b>6,105</b>	<b>2,973</b>	<b>3,946</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	600	300	600
<b>Development Expenditure</b>			
Domestic Development	5,505	2,673	3,346

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,105</b>	<b>2,973</b>	<b>3,946</b>

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

**1081 Community Mobilisation and Empowerment**

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

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

**Workplan : Administration**

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,886</b>	<b>4,199</b>	<b>2,961</b>
District Unconditional Grant (Non-Wage)	2,929	3,349	2,004
Locally Raised Revenues	957	850	957
<b>Development Revenues</b>	<b>2,486</b>	<b>3,189</b>	<b>0</b>
District Discretionary Development Equalization Grant	2,486	3,189	0
<b>Total Revenue Shares</b>	<b>6,372</b>	<b>7,388</b>	<b>2,961</b>



**Vote:561 Kaliro District**

**FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,886	4,199	2,961
<i>Development Expenditure</i>			
Domestic Development	2,486	3,189	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,372</b>	<b>7,388</b>	<b>2,961</b>

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

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,560	0	0	1,560
223002 Rates	0	0	0	0	0	0	1,401	0	0	1,401
227001 Travel inland	0	3,886	0	0	3,886	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>3,886</b>	<b>0</b>	<b>0</b>	<b>3,886</b>	<b>0</b>	<b>2,961</b>	<b>0</b>	<b>0</b>	<b>2,961</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,886</b>	<b>0</b>	<b>0</b>	<b>3,886</b>	<b>0</b>	<b>2,961</b>	<b>0</b>	<b>0</b>	<b>2,961</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,486	0	2,486	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,486</b>	<b>0</b>	<b>2,486</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,486</b>	<b>0</b>	<b>2,486</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>3,886</b>	<b>2,486</b>	<b>0</b>	<b>6,372</b>	<b>0</b>	<b>2,961</b>	<b>0</b>	<b>0</b>	<b>2,961</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>3,886</b>	<b>2,486</b>	<b>0</b>	<b>6,372</b>	<b>0</b>	<b>2,961</b>	<b>0</b>	<b>0</b>	<b>2,961</b>

**Workplan : Finance**

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>6,400</b>	<b>1,888</b>	<b>2,400</b>
District Unconditional Grant (Non-Wage)	6,000	1,353	2,000

**Vote:561 Kaliro District**

**FY 2019/20**

Locally Raised Revenues	400	535	400
<b>Development Revenues</b>	<b>400</b>	<b>0</b>	<b>667</b>
District Discretionary Development Equalization Grant	0	0	667
District Unconditional Grant (Non-Wage)	400	0	0
<b>Total Revenue Shares</b>	<b>6,800</b>	<b>1,888</b>	<b>3,067</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,400	1,888	2,400
<b>Development Expenditure</b>			
Domestic Development	400	0	667
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,800</b>	<b>1,888</b>	<b>3,067</b>

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

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

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

**Workplan : Statutory Bodies**

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

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

**FY 2019/20**

<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,180</b>	<b>1,695</b>	<b>4,180</b>
District Unconditional Grant (Non-Wage)	2,500	1,595	2,500
Locally Raised Revenues	1,680	100	1,680
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>4,180</b>	<b>1,695</b>	<b>4,180</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,180	1,695	4,180
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,180</b>	<b>1,695</b>	<b>4,180</b>

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

**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
227001 Travel inland	0	4,180	0	0	4,180	0	4,180	0	0	4,180
<b>Total Cost of Output 01</b>	<b>0</b>	<b>4,180</b>	<b>0</b>	<b>0</b>	<b>4,180</b>	<b>0</b>	<b>4,180</b>	<b>0</b>	<b>0</b>	<b>4,180</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,180</b>	<b>0</b>	<b>0</b>	<b>4,180</b>	<b>0</b>	<b>4,180</b>	<b>0</b>	<b>0</b>	<b>4,180</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>4,180</b>	<b>0</b>	<b>0</b>	<b>4,180</b>	<b>0</b>	<b>4,180</b>	<b>0</b>	<b>0</b>	<b>4,180</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>4,180</b>	<b>0</b>	<b>0</b>	<b>4,180</b>	<b>0</b>	<b>4,180</b>	<b>0</b>	<b>0</b>	<b>4,180</b>

**Workplan : Production and Marketing**

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,006</b>	<b>1,200</b>	<b>1,006</b>
District Unconditional Grant (Non-Wage)	906	1,000	906
Locally Raised Revenues	100	200	100
<b>Development Revenues</b>	<b>1,349</b>	<b>0</b>	<b>1,286</b>

**Vote:561 Kaliro District**

**FY 2019/20**

District Discretionary Development Equalization Grant	0	0	1,286
District Unconditional Grant (Non-Wage)	1,349	0	0
<b>Total Revenue Shares</b>	<b>2,355</b>	<b>1,200</b>	<b>2,292</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,006	1,200	1,006
<i>Development Expenditure</i>			
Domestic Development	1,349	0	1,286
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,355</b>	<b>1,200</b>	<b>2,292</b>

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

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018212 District Production Management Services</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	1,006	0	0	1,006
227001 Travel inland	0	1,006	0	0	1,006	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>1,006</b>	<b>0</b>	<b>0</b>	<b>1,006</b>	<b>0</b>	<b>1,006</b>	<b>0</b>	<b>0</b>	<b>1,006</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,006</b>	<b>0</b>	<b>0</b>	<b>1,006</b>	<b>0</b>	<b>1,006</b>	<b>0</b>	<b>0</b>	<b>1,006</b>
03 Capital Purchases										
<b>018272 Administrative Capital</b>										
312104 Other Structures	0	0	1,349	0	1,349	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,349</b>	<b>0</b>	<b>1,349</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018275 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	0	0	0	0	0	1,286	0	1,286
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,286</b>	<b>0</b>	<b>1,286</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,349</b>	<b>0</b>	<b>1,349</b>	<b>0</b>	<b>0</b>	<b>1,286</b>	<b>0</b>	<b>1,286</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>1,006</b>	<b>1,349</b>	<b>0</b>	<b>2,355</b>	<b>0</b>	<b>1,006</b>	<b>1,286</b>	<b>0</b>	<b>2,292</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>1,006</b>	<b>1,349</b>	<b>0</b>	<b>2,355</b>	<b>0</b>	<b>1,006</b>	<b>1,286</b>	<b>0</b>	<b>2,292</b>

**Workplan : Health**

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

**Vote:561 Kaliro District**

**FY 2019/20**

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

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

**0881 Primary Healthcare**

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

**Workplan : Education**

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

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

**Vote:561 Kaliro District**

**FY 2019/20**

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

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

**0781 Pre-Primary and Primary Education**

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

**Workplan : Roads and Engineering**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	3,520	3,520	0
Other Transfers from Central Government	3,520	3,520	0
<i>Development Revenues</i>	12,238	3,912	5,185
District Discretionary Development Equalization Grant	12,238	3,912	5,185
<b>Total Revenue Shares</b>	<b>15,758</b>	<b>7,432</b>	<b>5,185</b>

**Vote:561 Kaliro District**

**FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,520	3,520	0
<b>Development Expenditure</b>			
Domestic Development	12,238	3,912	5,185
External Financing	0	0	0
<b>Total Expenditure</b>	<b>15,758</b>	<b>7,432</b>	<b>5,185</b>

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
227004 Fuel, Lubricants and Oils	0	3,520	0	0	3,520	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>3,520</b>	<b>0</b>	<b>0</b>	<b>3,520</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,520</b>	<b>0</b>	<b>0</b>	<b>3,520</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>048172 Administrative Capital</b>										
312103 Roads and Bridges	0	0	2,549	0	2,549	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,549</b>	<b>0</b>	<b>2,549</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048175 Non Standard Service Delivery Capital</b>										
312103 Roads and Bridges	0	0	9,689	0	9,689	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>9,689</b>	<b>0</b>	<b>9,689</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	0	0	0	0	0	5,185	0	5,185
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,185</b>	<b>0</b>	<b>5,185</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>12,238</b>	<b>0</b>	<b>12,238</b>	<b>0</b>	<b>0</b>	<b>5,185</b>	<b>0</b>	<b>5,185</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>3,520</b>	<b>12,238</b>	<b>0</b>	<b>15,758</b>	<b>0</b>	<b>0</b>	<b>5,185</b>	<b>0</b>	<b>5,185</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>3,520</b>	<b>12,238</b>	<b>0</b>	<b>15,758</b>	<b>0</b>	<b>0</b>	<b>5,185</b>	<b>0</b>	<b>5,185</b>

**Workplan : Natural Resources**

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

**Vote:561 Kaliro District**

**FY 2019/20**

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

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

**0983 Natural Resources Management**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>098303 Tree Planting and Afforestation</b>										
227001 Travel inland	0	100	0	0	100	0	100	0	0	100
<b>Total Cost of Output 03</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
03 Capital Purchases										
<b>098372 Administrative Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	1,349	0	1,349	0	0	0	0	0



**Vote:561 Kaliro District**

**FY 2019/20**

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

**Workplan : Community Based Services**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,603</b>	<b>400</b>	<b>1,603</b>
District Unconditional Grant (Non-Wage)	1,403	300	1,403
Locally Raised Revenues	200	100	200
<b>Development Revenues</b>	<b>3,066</b>	<b>580</b>	<b>2,923</b>
District Discretionary Development Equalization Grant	3,066	580	2,923
<b>Total Revenue Shares</b>	<b>4,669</b>	<b>980</b>	<b>4,526</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,603	400	1,603
<b>Development Expenditure</b>			
Domestic Development	3,066	580	2,923
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,669</b>	<b>980</b>	<b>4,526</b>

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

**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	1,603	0	0	1,603	0	1,603	0	0	1,603
<b>Total Cost of Output 17</b>	<b>0</b>	<b>1,603</b>	<b>0</b>	<b>0</b>	<b>1,603</b>	<b>0</b>	<b>1,603</b>	<b>0</b>	<b>0</b>	<b>1,603</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,603</b>	<b>0</b>	<b>0</b>	<b>1,603</b>	<b>0</b>	<b>1,603</b>	<b>0</b>	<b>0</b>	<b>1,603</b>

# Vote:561 Kaliro District

# FY 2019/20

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

## SubCounty/Town Council/Division: Kasokwe

### Workplan : Administration

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,360</b>	<b>8,548</b>	<b>7,969</b>
District Unconditional Grant (Non-Wage)	6,360	3,430	7,969
Locally Raised Revenues	0	5,118	0
<b>Development Revenues</b>	<b>3,000</b>	<b>3,601</b>	<b>2,860</b>
District Discretionary Development Equalization Grant	3,000	3,601	2,860
<b>Total Revenue Shares</b>	<b>9,360</b>	<b>12,149</b>	<b>10,829</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,360	8,548	7,969
<b>Development Expenditure</b>			
Domestic Development	3,000	3,601	2,860
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,360</b>	<b>12,149</b>	<b>10,829</b>

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

**Vote:561 Kaliro District**

**FY 2019/20**

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	840	0	0	840
223002 Rates	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	6,360	0	0	6,360	0	5,129	0	0	5,129
<b>Total Cost of Output 04</b>	<b>0</b>	<b>6,360</b>	<b>0</b>	<b>0</b>	<b>6,360</b>	<b>0</b>	<b>7,969</b>	<b>0</b>	<b>0</b>	<b>7,969</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,360</b>	<b>0</b>	<b>0</b>	<b>6,360</b>	<b>0</b>	<b>7,969</b>	<b>0</b>	<b>0</b>	<b>7,969</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,000	0	3,000	0	0	2,860	0	2,860
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>2,860</b>	<b>0</b>	<b>2,860</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>2,860</b>	<b>0</b>	<b>2,860</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>6,360</b>	<b>3,000</b>	<b>0</b>	<b>9,360</b>	<b>0</b>	<b>7,969</b>	<b>2,860</b>	<b>0</b>	<b>10,829</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>6,360</b>	<b>3,000</b>	<b>0</b>	<b>9,360</b>	<b>0</b>	<b>7,969</b>	<b>2,860</b>	<b>0</b>	<b>10,829</b>

**Workplan : Finance**

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

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

**Vote:561 Kaliro District**

**FY 2019/20**

Domestic Development	1,950	960	1,859
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,845</b>	<b>2,600</b>	<b>7,754</b>

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148108 Sector Management and Monitoring</b>										
221012 Small Office Equipment	0	0	0	0	0	0	310	0	0	310
227001 Travel inland	0	5,895	0	0	5,895	0	5,585	0	0	5,585
<b>Total Cost of Output 08</b>	<b>0</b>	<b>5,895</b>	<b>0</b>	<b>0</b>	<b>5,895</b>	<b>0</b>	<b>5,895</b>	<b>0</b>	<b>0</b>	<b>5,895</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,895</b>	<b>0</b>	<b>0</b>	<b>5,895</b>	<b>0</b>	<b>5,895</b>	<b>0</b>	<b>0</b>	<b>5,895</b>
03 Capital Purchases										
<b>148172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,950	0	1,950	0	0	1,859	0	1,859
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,950</b>	<b>0</b>	<b>1,950</b>	<b>0</b>	<b>0</b>	<b>1,859</b>	<b>0</b>	<b>1,859</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,950</b>	<b>0</b>	<b>1,950</b>	<b>0</b>	<b>0</b>	<b>1,859</b>	<b>0</b>	<b>1,859</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>5,895</b>	<b>1,950</b>	<b>0</b>	<b>7,845</b>	<b>0</b>	<b>5,895</b>	<b>1,859</b>	<b>0</b>	<b>7,754</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>5,895</b>	<b>1,950</b>	<b>0</b>	<b>7,845</b>	<b>0</b>	<b>5,895</b>	<b>1,859</b>	<b>0</b>	<b>7,754</b>

**Workplan : Statutory Bodies**

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,410</b>	<b>1,480</b>	<b>3,410</b>
District Unconditional Grant (Non-Wage)	2,331	1,480	2,331
Locally Raised Revenues	1,079	0	1,079
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,410</b>	<b>1,480</b>	<b>3,410</b>

**Vote:561 Kaliro District**

**FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,410	1,480	3,410
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,410</b>	<b>1,480</b>	<b>3,410</b>

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

**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
227001 Travel inland	0	3,410	0	0	3,410	0	3,410	0	0	3,410
<b>Total Cost of Output 01</b>	<b>0</b>	<b>3,410</b>	<b>0</b>	<b>0</b>	<b>3,410</b>	<b>0</b>	<b>3,410</b>	<b>0</b>	<b>0</b>	<b>3,410</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,410</b>	<b>0</b>	<b>0</b>	<b>3,410</b>	<b>0</b>	<b>3,410</b>	<b>0</b>	<b>0</b>	<b>3,410</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>3,410</b>	<b>0</b>	<b>0</b>	<b>3,410</b>	<b>0</b>	<b>3,410</b>	<b>0</b>	<b>0</b>	<b>3,410</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>3,410</b>	<b>0</b>	<b>0</b>	<b>3,410</b>	<b>0</b>	<b>3,410</b>	<b>0</b>	<b>0</b>	<b>3,410</b>

**Workplan : Production and Marketing**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	965	465	920
District Discretionary Development Equalization Grant	965	465	920
<b>Total Revenue Shares</b>	<b>965</b>	<b>465</b>	<b>920</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			

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

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

**0182 District Production Services**

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

**Workplan : Health**

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

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

# Vote:561 Kaliro District

# FY 2019/20

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

### 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
224004 Cleaning and Sanitation	0	950	0	0	950	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	950	0	0	950
<b>Total Cost of Output 01</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>0</b>	<b>950</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>0</b>	<b>950</b>
03 Capital Purchases										
<b>088172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	965	0	965	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>965</b>	<b>0</b>	<b>965</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>088175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	920	0	920
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>920</b>	<b>0</b>	<b>920</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>965</b>	<b>0</b>	<b>965</b>	<b>0</b>	<b>0</b>	<b>920</b>	<b>0</b>	<b>920</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>950</b>	<b>965</b>	<b>0</b>	<b>1,915</b>	<b>0</b>	<b>950</b>	<b>920</b>	<b>0</b>	<b>1,870</b>
<b>Total cost of Health</b>	<b>0</b>	<b>950</b>	<b>965</b>	<b>0</b>	<b>1,915</b>	<b>0</b>	<b>950</b>	<b>920</b>	<b>0</b>	<b>1,870</b>

### Workplan : Education

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	0
N/A			
<b>Development Revenues</b>	3,600	0	3,432
District Discretionary Development Equalization Grant	3,600	0	3,432
<b>Total Revenue Shares</b>	<b>3,600</b>	<b>0</b>	<b>3,432</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	3,600	0	3,432
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,600</b>	<b>0</b>	<b>3,432</b>

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

**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	3,600	0	3,600	0	0	3,432	0	3,432
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>3,432</b>	<b>0</b>	<b>3,432</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>3,432</b>	<b>0</b>	<b>3,432</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>3,432</b>	<b>0</b>	<b>3,432</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>3,432</b>	<b>0</b>	<b>3,432</b>

**Workplan : Roads and Engineering**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,332</b>	<b>5,131</b>	<b>200</b>
Locally Raised Revenues	200	0	200
Other Transfers from Central Government	5,132	5,131	0
<b>Development Revenues</b>	<b>6,891</b>	<b>6,934</b>	<b>9,231</b>
District Discretionary Development Equalization Grant	6,891	6,934	9,231
<b>Total Revenue Shares</b>	<b>12,223</b>	<b>12,065</b>	<b>9,431</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,332	5,131	200
<b>Development Expenditure</b>			
Domestic Development	6,891	6,934	9,231



**Vote:561 Kaliro District**

**FY 2019/20**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,223</b>	<b>12,065</b>	<b>9,431</b>

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
227001 Travel inland	0	200	0	0	200	0	200	0	0	200
227004 Fuel, Lubricants and Oils	0	5,132	0	0	5,132	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>5,332</b>	<b>0</b>	<b>0</b>	<b>5,332</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,332</b>	<b>0</b>	<b>0</b>	<b>5,332</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
03 Capital Purchases										
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	6,891	0	6,891	0	0	9,231	0	9,231
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>6,891</b>	<b>0</b>	<b>6,891</b>	<b>0</b>	<b>0</b>	<b>9,231</b>	<b>0</b>	<b>9,231</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>6,891</b>	<b>0</b>	<b>6,891</b>	<b>0</b>	<b>0</b>	<b>9,231</b>	<b>0</b>	<b>9,231</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>5,332</b>	<b>6,891</b>	<b>0</b>	<b>12,223</b>	<b>0</b>	<b>200</b>	<b>9,231</b>	<b>0</b>	<b>9,431</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>5,332</b>	<b>6,891</b>	<b>0</b>	<b>12,223</b>	<b>0</b>	<b>200</b>	<b>9,231</b>	<b>0</b>	<b>9,431</b>

**Workplan : Natural Resources**

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>965</b>	<b>320</b>	<b>920</b>
District Discretionary Development Equalization Grant	965	320	920
<b>Total Revenue Shares</b>	<b>965</b>	<b>320</b>	<b>920</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0

**Vote:561 Kaliro District**

**FY 2019/20**

<i>Development Expenditure</i>			
Domestic Development	965	320	920
External Financing	0	0	0
<b>Total Expenditure</b>	<b>965</b>	<b>320</b>	<b>920</b>

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

**0983 Natural Resources Management**

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

**Workplan : Community Based Services**

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

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

# Vote:561 Kaliro District

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,215</b>	<b>250</b>	<b>1,170</b>

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

**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	250	0	0	250	0	250	0	0	250
<b>Total Cost of Output 17</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>250</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>250</b>
<b>03 Capital Purchases</b>										
<b>108172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	920	0	920
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>920</b>	<b>0</b>	<b>920</b>
<b>108175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	965	0	965	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>965</b>	<b>0</b>	<b>965</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>965</b>	<b>0</b>	<b>965</b>	<b>0</b>	<b>0</b>	<b>920</b>	<b>0</b>	<b>920</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>250</b>	<b>965</b>	<b>0</b>	<b>1,215</b>	<b>0</b>	<b>250</b>	<b>920</b>	<b>0</b>	<b>1,170</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>250</b>	<b>965</b>	<b>0</b>	<b>1,215</b>	<b>0</b>	<b>250</b>	<b>920</b>	<b>0</b>	<b>1,170</b>

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

**Workplan : Internal Audit**

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>20,136</b>	<b>4,754</b>	<b>19,336</b>
Locally Raised Revenues	5,579	1,564	4,779
Urban Unconditional Grant (Non-Wage)	2,000	0	2,000
Urban Unconditional Grant (Wage)	12,557	3,190	12,557
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>800</b>

**Vote:561 Kaliro District**

**FY 2019/20**

Locally Raised Revenues	0	0	800
<b>Total Revenue Shares</b>	<b>20,136</b>	<b>4,754</b>	<b>20,136</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	12,557	3,190	12,557
Non Wage	7,579	1,564	6,779
<i>Development Expenditure</i>			
Domestic Development	0	0	800
External Financing	0	0	0
<b>Total Expenditure</b>	<b>20,136</b>	<b>4,754</b>	<b>20,136</b>

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

**1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148201 Management of Internal Audit Office</b>										
211101 General Staff Salaries	12,557	0	0	0	12,557	12,557	0	0	0	12,557
227001 Travel inland	0	7,579	0	0	7,579	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>12,557</b>	<b>7,579</b>	<b>0</b>	<b>0</b>	<b>20,136</b>	<b>12,557</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,557</b>
<b>148204 Sector Management and Monitoring</b>										
227001 Travel inland	0	0	0	0	0	0	6,779	0	0	6,779
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,779</b>	<b>0</b>	<b>0</b>	<b>6,779</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>12,557</b>	<b>7,579</b>	<b>0</b>	<b>0</b>	<b>20,136</b>	<b>12,557</b>	<b>6,779</b>	<b>0</b>	<b>0</b>	<b>19,336</b>
03 Capital Purchases										
<b>148272 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	800	0	800
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>800</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>800</b>
<b>Total cost of Internal Audit Services</b>	<b>12,557</b>	<b>7,579</b>	<b>0</b>	<b>0</b>	<b>20,136</b>	<b>12,557</b>	<b>6,779</b>	<b>800</b>	<b>0</b>	<b>20,136</b>
<b>Total cost of Internal Audit</b>	<b>12,557</b>	<b>7,579</b>	<b>0</b>	<b>0</b>	<b>20,136</b>	<b>12,557</b>	<b>6,779</b>	<b>800</b>	<b>0</b>	<b>20,136</b>

**Workplan : Administration**

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

**Vote:561 Kaliro District**

**FY 2019/20**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>143,540</b>	<b>63,280</b>	<b>152,054</b>
Locally Raised Revenues	23,001	15,175	50,000
Urban Unconditional Grant (Non-Wage)	12,854	5,528	16,323
Urban Unconditional Grant (Wage)	107,685	42,577	85,731
<b>Development Revenues</b>	<b>6,082</b>	<b>6,083</b>	<b>103,934</b>
Locally Raised Revenues	0	0	100,000
Urban Discretionary Development Equalization Grant	6,082	6,083	3,934
<b>Total Revenue Shares</b>	<b>149,622</b>	<b>69,363</b>	<b>255,988</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	107,685	42,577	85,731
Non Wage	35,855	20,703	66,323
<b>Development Expenditure</b>			
Domestic Development	6,082	6,083	103,934
External Financing	0	0	0
<b>Total Expenditure</b>	<b>149,622</b>	<b>69,363</b>	<b>255,988</b>

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

**1381 District and Urban Administration**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211101 General Staff Salaries	107,685	0	0	0	<b>107,685</b>	85,731	0	0	0	<b>85,731</b>
227001 Travel inland	0	35,855	0	0	<b>35,855</b>	0	66,323	0	0	<b>66,323</b>
<b>Total Cost of Output 04</b>	<b>107,685</b>	<b>35,855</b>	<b>0</b>	<b>0</b>	<b>143,540</b>	<b>85,731</b>	<b>66,323</b>	<b>0</b>	<b>0</b>	<b>152,054</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>107,685</b>	<b>35,855</b>	<b>0</b>	<b>0</b>	<b>143,540</b>	<b>85,731</b>	<b>66,323</b>	<b>0</b>	<b>0</b>	<b>152,054</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,082	0	<b>6,082</b>	0	0	100,000	0	<b>100,000</b>

**Vote:561 Kaliro District**

**FY 2019/20**

312101 Non-Residential Buildings	0	0	0	0	0	0	0	3,934	0	3,934
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>6,082</b>	<b>0</b>	<b>6,082</b>	<b>0</b>	<b>0</b>	<b>103,934</b>	<b>0</b>	<b>103,934</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>6,082</b>	<b>0</b>	<b>6,082</b>	<b>0</b>	<b>0</b>	<b>103,934</b>	<b>0</b>	<b>103,934</b>
<b>Total cost of District and Urban Administration</b>	<b>107,685</b>	<b>35,855</b>	<b>6,082</b>	<b>0</b>	<b>149,622</b>	<b>85,731</b>	<b>66,323</b>	<b>103,934</b>	<b>0</b>	<b>255,988</b>
<b>Total cost of Administration</b>	<b>107,685</b>	<b>35,855</b>	<b>6,082</b>	<b>0</b>	<b>149,622</b>	<b>85,731</b>	<b>66,323</b>	<b>103,934</b>	<b>0</b>	<b>255,988</b>

**Workplan : Finance**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>70,517</b>	<b>31,727</b>	<b>72,845</b>
Locally Raised Revenues	30,366	10,197	45,366
Urban Unconditional Grant (Non-Wage)	13,000	7,490	516
Urban Unconditional Grant (Wage)	27,151	14,040	26,963
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>12,659</b>
Urban Unconditional Grant (Non-Wage)	0	0	12,659
<b>Total Revenue Shares</b>	<b>70,517</b>	<b>31,727</b>	<b>85,504</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	27,151	14,040	26,963
Non Wage	43,366	17,687	45,882
<b>Development Expenditure</b>			
Domestic Development	0	0	12,659
External Financing	0	0	0
<b>Total Expenditure</b>	<b>70,517</b>	<b>31,727</b>	<b>85,504</b>

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
211101 General Staff Salaries	27,151	0	0	0	27,151	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>27,151</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,151</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:561 Kaliro District**

**FY 2019/20**

**148108 Sector Management and Monitoring**

211101 General Staff Salaries	0	0	0	0	0	26,963	0	0	0	26,963
227001 Travel inland	0	43,366	0	0	43,366	0	45,882	0	0	45,882
<b>Total Cost of Output 08</b>	<b>0</b>	<b>43,366</b>	<b>0</b>	<b>0</b>	<b>43,366</b>	<b>26,963</b>	<b>45,882</b>	<b>0</b>	<b>0</b>	<b>72,845</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>27,151</b>	<b>43,366</b>	<b>0</b>	<b>0</b>	<b>70,517</b>	<b>26,963</b>	<b>45,882</b>	<b>0</b>	<b>0</b>	<b>72,845</b>

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

312202 Machinery and Equipment	0	0	0	0	0	0	0	12,659	0	12,659
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,659</b>	<b>0</b>	<b>12,659</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,659</b>	<b>0</b>	<b>12,659</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>27,151</b>	<b>43,366</b>	<b>0</b>	<b>0</b>	<b>70,517</b>	<b>26,963</b>	<b>45,882</b>	<b>12,659</b>	<b>0</b>	<b>85,504</b>
<b>Total cost of Finance</b>	<b>27,151</b>	<b>43,366</b>	<b>0</b>	<b>0</b>	<b>70,517</b>	<b>26,963</b>	<b>45,882</b>	<b>12,659</b>	<b>0</b>	<b>85,504</b>

**Workplan : Statutory Bodies**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>32,000</b>	<b>16,614</b>	<b>32,000</b>
Locally Raised Revenues	30,000	16,614	32,000
Urban Unconditional Grant (Non-Wage)	2,000	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>32,000</b>	<b>16,614</b>	<b>32,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	32,000	16,614	32,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>32,000</b>	<b>16,614</b>	<b>32,000</b>

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

**Vote:561 Kaliro District**

**FY 2019/20**

**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
227001 Travel inland	0	32,000	0	0	32,000	0	32,000	0	0	32,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>32,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>32,000</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>32,000</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>32,000</b>

**Workplan : Production and Marketing**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,078</b>	<b>2,897</b>	<b>2,078</b>
Locally Raised Revenues	5,078	190	1,078
Urban Unconditional Grant (Non-Wage)	1,000	2,707	1,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>6,078</b>	<b>2,897</b>	<b>2,078</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,078	2,897	2,078
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,078</b>	<b>2,897</b>	<b>2,078</b>

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



**Vote:561 Kaliro District**

**FY 2019/20**

**0182 District Production Services**

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

**Workplan : Health**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>40,311</b>	<b>16,220</b>	<b>35,359</b>
District Unconditional Grant (Non-Wage)	0	0	619
Locally Raised Revenues	29,692	9,050	34,740
Urban Unconditional Grant (Non-Wage)	10,619	7,170	0
<b>Development Revenues</b>	<b>11,490</b>	<b>13,100</b>	<b>10,000</b>
Urban Discretionary Development Equalization Grant	11,490	13,100	0
Urban Unconditional Grant (Non-Wage)	0	0	10,000
<b>Total Revenue Shares</b>	<b>51,801</b>	<b>29,320</b>	<b>45,359</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	40,311	16,220	35,359
<b>Development Expenditure</b>			
Domestic Development	11,490	13,100	10,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>51,801</b>	<b>29,320</b>	<b>45,359</b>

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

**Vote:561 Kaliro District**

**FY 2019/20**

**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
224004 Cleaning and Sanitation	0	40,311	0	0	40,311	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	35,359	0	0	35,359
<b>Total Cost of Output 01</b>	<b>0</b>	<b>40,311</b>	<b>0</b>	<b>0</b>	<b>40,311</b>	<b>0</b>	<b>35,359</b>	<b>0</b>	<b>0</b>	<b>35,359</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>40,311</b>	<b>0</b>	<b>0</b>	<b>40,311</b>	<b>0</b>	<b>35,359</b>	<b>0</b>	<b>0</b>	<b>35,359</b>
03 Capital Purchases										
<b>088172 Administrative Capital</b>										
312104 Other Structures	0	0	11,490	0	11,490	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>11,490</b>	<b>0</b>	<b>11,490</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>088175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	10,000	0	10,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>11,490</b>	<b>0</b>	<b>11,490</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>40,311</b>	<b>11,490</b>	<b>0</b>	<b>51,801</b>	<b>0</b>	<b>35,359</b>	<b>10,000</b>	<b>0</b>	<b>45,359</b>
<b>Total cost of Health</b>	<b>0</b>	<b>40,311</b>	<b>11,490</b>	<b>0</b>	<b>51,801</b>	<b>0</b>	<b>35,359</b>	<b>10,000</b>	<b>0</b>	<b>45,359</b>

**Workplan : Roads and Engineering**

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>218,899</b>	<b>50,497</b>	<b>109,922</b>
Locally Raised Revenues	20,698	12,559	41,698
Other Transfers from Central Government	148,127	0	0
Urban Unconditional Grant (Non-Wage)	18,902	8,392	14,224
Urban Unconditional Grant (Wage)	31,172	29,546	54,000
<b>Development Revenues</b>	<b>10,811</b>	<b>2,689</b>	<b>20,641</b>
Locally Raised Revenues	0	0	2,000
Urban Discretionary Development Equalization Grant	10,811	2,689	18,641
<b>Total Revenue Shares</b>	<b>229,710</b>	<b>53,186</b>	<b>130,563</b>

**Vote:561 Kaliro District**

**FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	31,172	29,546	54,000
Non Wage	187,727	20,951	55,922
<b>Development Expenditure</b>			
Domestic Development	10,811	2,689	20,641
External Financing	0	0	0
<b>Total Expenditure</b>	<b>229,710</b>	<b>53,186</b>	<b>130,563</b>

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
227001 Travel inland	0	4,678	0	0	4,678	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	55,922	0	0	55,922
<b>Total Cost of Output 04</b>	<b>0</b>	<b>4,678</b>	<b>0</b>	<b>0</b>	<b>4,678</b>	<b>0</b>	<b>55,922</b>	<b>0</b>	<b>0</b>	<b>55,922</b>
<b>048108 Operation of District Roads Office</b>										
211101 General Staff Salaries	31,172	0	0	0	31,172	54,000	0	0	0	54,000
<b>Total Cost of Output 08</b>	<b>31,172</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,172</b>	<b>54,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>31,172</b>	<b>4,678</b>	<b>0</b>	<b>0</b>	<b>35,850</b>	<b>54,000</b>	<b>55,922</b>	<b>0</b>	<b>0</b>	<b>109,922</b>
02 Lower Local Services										
<b>048155 Urban unpaved roads rehabilitation (other)</b>										
242003 Other	0	183,049	10,811	0	193,860	0	0	0	0	0
<b>Total Cost of Output 55</b>	<b>0</b>	<b>183,049</b>	<b>10,811</b>	<b>0</b>	<b>193,860</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>183,049</b>	<b>10,811</b>	<b>0</b>	<b>193,860</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	0	0	0	0	0	20,641	0	20,641
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,641</b>	<b>0</b>	<b>20,641</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,641</b>	<b>0</b>	<b>20,641</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>31,172</b>	<b>187,727</b>	<b>10,811</b>	<b>0</b>	<b>229,710</b>	<b>54,000</b>	<b>55,922</b>	<b>20,641</b>	<b>0</b>	<b>130,563</b>
<b>Total cost of Roads and Engineering</b>	<b>31,172</b>	<b>187,727</b>	<b>10,811</b>	<b>0</b>	<b>229,710</b>	<b>54,000</b>	<b>55,922</b>	<b>20,641</b>	<b>0</b>	<b>130,563</b>

**Vote:561 Kaliro District**

**FY 2019/20**

**Workplan : Natural Resources**

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

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

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

**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098303 Tree Planting and Afforestation</b>										
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	22,000	0	0	22,000	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

**Vote:561 Kaliro District**

**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>098372 Administrative Capital</b>										
312301 Cultivated Assets	0	0	0	0	0	0	0	25,000	0	25,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>5,000</b>	<b>25,000</b>	<b>0</b>	<b>30,000</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>5,000</b>	<b>25,000</b>	<b>0</b>	<b>30,000</b>

**Workplan : Community Based Services**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>25,701</b>	<b>9,466</b>	<b>25,016</b>
Locally Raised Revenues	6,499	1,035	6,499
Urban Unconditional Grant (Non-Wage)	2,200	0	2,200
Urban Unconditional Grant (Wage)	17,002	8,431	16,317
<b>Development Revenues</b>	<b>12,164</b>	<b>5,160</b>	<b>12,163</b>
Urban Discretionary Development Equalization Grant	12,164	5,160	12,163
<b>Total Revenue Shares</b>	<b>37,865</b>	<b>14,626</b>	<b>37,179</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	17,002	8,431	16,317
Non Wage	8,699	1,035	8,699
<b>Development Expenditure</b>			
Domestic Development	12,164	5,160	12,163
External Financing	0	0	0
<b>Total Expenditure</b>	<b>37,865</b>	<b>14,626</b>	<b>37,179</b>

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

**Vote:561 Kaliro District**

**FY 2019/20**

**1081 Community Mobilisation and Empowerment**

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

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

**Workplan : Administration**

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,843</b>	<b>2,386</b>	<b>10,993</b>
District Unconditional Grant (Non-Wage)	5,551	2,116	8,051
Locally Raised Revenues	4,292	270	2,942
<b>Development Revenues</b>	<b>3,072</b>	<b>4,689</b>	<b>2,350</b>

**Vote:561 Kaliro District**

**FY 2019/20**

District Discretionary Development Equalization Grant	572	800	0
District Unconditional Grant (Non-Wage)	2,500	2,900	1,000
Locally Raised Revenues	0	989	1,350
<b>Total Revenue Shares</b>	<b>12,915</b>	<b>7,075</b>	<b>13,343</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,843	2,386	10,993
<i>Development Expenditure</i>			
Domestic Development	3,072	4,689	2,350
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,915</b>	<b>7,075</b>	<b>13,343</b>

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

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	9,843	0	0	9,843	0	10,993	0	0	10,993
<b>Total Cost of Output 04</b>	<b>0</b>	<b>9,843</b>	<b>0</b>	<b>0</b>	<b>9,843</b>	<b>0</b>	<b>10,993</b>	<b>0</b>	<b>0</b>	<b>10,993</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>9,843</b>	<b>0</b>	<b>0</b>	<b>9,843</b>	<b>0</b>	<b>10,993</b>	<b>0</b>	<b>0</b>	<b>10,993</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	2,350	0	2,350
312102 Residential Buildings	0	0	3,072	0	3,072	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>3,072</b>	<b>0</b>	<b>3,072</b>	<b>0</b>	<b>0</b>	<b>2,350</b>	<b>0</b>	<b>2,350</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,072</b>	<b>0</b>	<b>3,072</b>	<b>0</b>	<b>0</b>	<b>2,350</b>	<b>0</b>	<b>2,350</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>9,843</b>	<b>3,072</b>	<b>0</b>	<b>12,915</b>	<b>0</b>	<b>10,993</b>	<b>2,350</b>	<b>0</b>	<b>13,343</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>9,843</b>	<b>3,072</b>	<b>0</b>	<b>12,915</b>	<b>0</b>	<b>10,993</b>	<b>2,350</b>	<b>0</b>	<b>13,343</b>

**Workplan : Finance**

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

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

**FY 2019/20**

<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,357</b>	<b>1,333</b>	<b>4,352</b>
District Unconditional Grant (Non-Wage)	2,517	952	2,517
Locally Raised Revenues	1,840	381	1,835
<b>Development Revenues</b>	<b>1,726</b>	<b>998</b>	<b>4,104</b>
District Discretionary Development Equalization Grant	1,726	998	2,250
District Unconditional Grant (Non-Wage)	0	0	1,854
<b>Total Revenue Shares</b>	<b>6,083</b>	<b>2,331</b>	<b>8,456</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,357	1,333	4,352
<b>Development Expenditure</b>			
Domestic Development	1,726	998	4,104
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,083</b>	<b>2,331</b>	<b>8,456</b>

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148108 Sector Management and Monitoring</b>										
227001 Travel inland	0	4,357	0	0	4,357	0	4,352	0	0	4,352
<b>Total Cost of Output 08</b>	<b>0</b>	<b>4,357</b>	<b>0</b>	<b>0</b>	<b>4,357</b>	<b>0</b>	<b>4,352</b>	<b>0</b>	<b>0</b>	<b>4,352</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,357</b>	<b>0</b>	<b>0</b>	<b>4,357</b>	<b>0</b>	<b>4,352</b>	<b>0</b>	<b>0</b>	<b>4,352</b>
03 Capital Purchases										
<b>148172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,726	0	1,726	0	0	4,104	0	4,104
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,726</b>	<b>0</b>	<b>1,726</b>	<b>0</b>	<b>0</b>	<b>4,104</b>	<b>0</b>	<b>4,104</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,726</b>	<b>0</b>	<b>1,726</b>	<b>0</b>	<b>0</b>	<b>4,104</b>	<b>0</b>	<b>4,104</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>4,357</b>	<b>1,726</b>	<b>0</b>	<b>6,083</b>	<b>0</b>	<b>4,352</b>	<b>4,104</b>	<b>0</b>	<b>8,456</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>4,357</b>	<b>1,726</b>	<b>0</b>	<b>6,083</b>	<b>0</b>	<b>4,352</b>	<b>4,104</b>	<b>0</b>	<b>8,456</b>

**Workplan : Statutory Bodies**



**Vote:561 Kaliro District**

**FY 2019/20**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,844</b>	<b>2,446</b>	<b>5,844</b>
District Unconditional Grant (Non-Wage)	4,080	1,486	4,080
Locally Raised Revenues	1,764	960	1,764
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>5,844</b>	<b>2,446</b>	<b>5,844</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,844	2,446	5,844
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,844</b>	<b>2,446</b>	<b>5,844</b>

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

**1382 Local Statutory Bodies**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
227001 Travel inland	0	5,844	0	0	5,844	0	5,844	0	0	5,844
<b>Total Cost of Output 01</b>	<b>0</b>	<b>5,844</b>	<b>0</b>	<b>0</b>	<b>5,844</b>	<b>0</b>	<b>5,844</b>	<b>0</b>	<b>0</b>	<b>5,844</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,844</b>	<b>0</b>	<b>0</b>	<b>5,844</b>	<b>0</b>	<b>5,844</b>	<b>0</b>	<b>0</b>	<b>5,844</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>5,844</b>	<b>0</b>	<b>0</b>	<b>5,844</b>	<b>0</b>	<b>5,844</b>	<b>0</b>	<b>0</b>	<b>5,844</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>5,844</b>	<b>0</b>	<b>0</b>	<b>5,844</b>	<b>0</b>	<b>5,844</b>	<b>0</b>	<b>0</b>	<b>5,844</b>

**Workplan : Production and Marketing**

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

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

**Vote:561 Kaliro District**

**FY 2019/20**

<b>Recurrent Revenues</b>	<b>900</b>	<b>520</b>	<b>900</b>
District Unconditional Grant (Non-Wage)	500	520	500
Locally Raised Revenues	400	0	400
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>900</b>	<b>520</b>	<b>900</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	900	520	900
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>900</b>	<b>520</b>	<b>900</b>

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

**0182 District Production Services**

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

**Workplan : Health**

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

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

**Vote:561 Kaliro District**

**FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	201	100	201
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>201</b>	<b>100</b>	<b>201</b>

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

**0881 Primary Healthcare**

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

**Workplan : Roads and Engineering**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	9,336	9,336	0
Other Transfers from Central Government	9,336	9,336	0
<i>Development Revenues</i>	18,807	11,610	21,251
District Discretionary Development Equalization Grant	17,807	11,610	20,251
District Unconditional Grant (Non-Wage)	1,000	0	1,000
<b>Total Revenue Shares</b>	<b>28,143</b>	<b>20,946</b>	<b>21,251</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

**Vote:561 Kaliro District**

**FY 2019/20**

Non Wage	9,336	9,336	0
<b>Development Expenditure</b>			
Domestic Development	18,807	11,610	21,251
External Financing	0	0	0
<b>Total Expenditure</b>	<b>28,143</b>	<b>20,946</b>	<b>21,251</b>

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
227004 Fuel, Lubricants and Oils	0	9,336	0	0	9,336	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>9,336</b>	<b>0</b>	<b>0</b>	<b>9,336</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>9,336</b>	<b>0</b>	<b>0</b>	<b>9,336</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	18,807	0	18,807	0	0	21,251	0	21,251
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>18,807</b>	<b>0</b>	<b>18,807</b>	<b>0</b>	<b>0</b>	<b>21,251</b>	<b>0</b>	<b>21,251</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>18,807</b>	<b>0</b>	<b>18,807</b>	<b>0</b>	<b>0</b>	<b>21,251</b>	<b>0</b>	<b>21,251</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>9,336</b>	<b>18,807</b>	<b>0</b>	<b>28,143</b>	<b>0</b>	<b>0</b>	<b>21,251</b>	<b>0</b>	<b>21,251</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>9,336</b>	<b>18,807</b>	<b>0</b>	<b>28,143</b>	<b>0</b>	<b>0</b>	<b>21,251</b>	<b>0</b>	<b>21,251</b>

**Workplan : Natural Resources**

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

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

# Vote:561 Kaliro District

# FY 2019/20

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	150	50	150
<i>Development Expenditure</i>			
Domestic Development	2,872	2,870	3,214
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,022</b>	<b>2,920</b>	<b>3,364</b>

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

**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098303 Tree Planting and Afforestation</b>										
227001 Travel inland	0	0	0	0	0	0	150	0	0	150
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>150</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	150	0	0	150	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>150</b>
03 Capital Purchases										
<b>098372 Administrative Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	2,872	0	2,872	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	3,214	0	3,214
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,872</b>	<b>0</b>	<b>2,872</b>	<b>0</b>	<b>0</b>	<b>3,214</b>	<b>0</b>	<b>3,214</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,872</b>	<b>0</b>	<b>2,872</b>	<b>0</b>	<b>0</b>	<b>3,214</b>	<b>0</b>	<b>3,214</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>150</b>	<b>2,872</b>	<b>0</b>	<b>3,022</b>	<b>0</b>	<b>150</b>	<b>3,214</b>	<b>0</b>	<b>3,364</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>150</b>	<b>2,872</b>	<b>0</b>	<b>3,022</b>	<b>0</b>	<b>150</b>	<b>3,214</b>	<b>0</b>	<b>3,364</b>

**Workplan : Community Based Services**

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

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

**Vote:561 Kaliro District**

**FY 2019/20**

<b>Recurrent Revenues</b>	<b>871</b>	<b>300</b>	<b>871</b>
District Unconditional Grant (Non-Wage)	500	300	500
Locally Raised Revenues	371	0	371
<b>Development Revenues</b>	<b>5,744</b>	<b>2,870</b>	<b>6,429</b>
District Discretionary Development Equalization Grant	5,744	2,870	6,429
<b>Total Revenue Shares</b>	<b>6,615</b>	<b>3,170</b>	<b>7,300</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	871	300	871
<b>Development Expenditure</b>			
Domestic Development	5,744	2,870	6,429
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,615</b>	<b>3,170</b>	<b>7,300</b>

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

**1081 Community Mobilisation and Empowerment**

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

**Vote:561 Kaliro District**

**FY 2019/20**

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

**Workplan : Administration**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,936</b>	<b>4,851</b>	<b>14,328</b>
District Unconditional Grant (Non-Wage)	9,482	3,512	9,874
Locally Raised Revenues	4,454	1,339	4,454
<b>Development Revenues</b>	<b>0</b>	<b>192</b>	<b>0</b>
District Discretionary Development Equalization Grant	0	192	0
<b>Total Revenue Shares</b>	<b>13,936</b>	<b>5,043</b>	<b>14,328</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,936	4,851	14,328
<b>Development Expenditure</b>			
Domestic Development	0	192	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,936</b>	<b>5,043</b>	<b>14,328</b>

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

**1381 District and Urban Administration**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,160	0	0	2,160
221009 Welfare and Entertainment	0	0	0	0	0	0	396	0	0	396
227001 Travel inland	0	13,936	0	0	13,936	0	11,772	0	0	11,772
<b>Total Cost of Output 04</b>	<b>0</b>	<b>13,936</b>	<b>0</b>	<b>0</b>	<b>13,936</b>	<b>0</b>	<b>14,328</b>	<b>0</b>	<b>0</b>	<b>14,328</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>13,936</b>	<b>0</b>	<b>0</b>	<b>13,936</b>	<b>0</b>	<b>14,328</b>	<b>0</b>	<b>0</b>	<b>14,328</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>13,936</b>	<b>0</b>	<b>0</b>	<b>13,936</b>	<b>0</b>	<b>14,328</b>	<b>0</b>	<b>0</b>	<b>14,328</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>13,936</b>	<b>0</b>	<b>0</b>	<b>13,936</b>	<b>0</b>	<b>14,328</b>	<b>0</b>	<b>0</b>	<b>14,328</b>

**Vote:561 Kaliro District**

**FY 2019/20**

**Workplan : Finance**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,711</b>	<b>1,638</b>	<b>6,889</b>
District Unconditional Grant (Non-Wage)	2,051	543	4,229
Locally Raised Revenues	2,660	1,095	2,660
<b>Development Revenues</b>	<b>1,978</b>	<b>1,055</b>	<b>2,873</b>
District Discretionary Development Equalization Grant	1,978	1,055	2,873
<b>Total Revenue Shares</b>	<b>6,689</b>	<b>2,693</b>	<b>9,762</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,711	1,638	6,889
<b>Development Expenditure</b>			
Domestic Development	1,978	1,055	2,873
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,689</b>	<b>2,693</b>	<b>9,762</b>

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148108 Sector Management and Monitoring</b>										
227001 Travel inland	0	4,711	0	0	4,711	0	6,889	0	0	6,889
<b>Total Cost of Output 08</b>	<b>0</b>	<b>4,711</b>	<b>0</b>	<b>0</b>	<b>4,711</b>	<b>0</b>	<b>6,889</b>	<b>0</b>	<b>0</b>	<b>6,889</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,711</b>	<b>0</b>	<b>0</b>	<b>4,711</b>	<b>0</b>	<b>6,889</b>	<b>0</b>	<b>0</b>	<b>6,889</b>



**Vote:561 Kaliro District**

**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,978	0	1,978	0	0	2,873	0	2,873
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,978</b>	<b>0</b>	<b>1,978</b>	<b>0</b>	<b>0</b>	<b>2,873</b>	<b>0</b>	<b>2,873</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,978</b>	<b>0</b>	<b>1,978</b>	<b>0</b>	<b>0</b>	<b>2,873</b>	<b>0</b>	<b>2,873</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>4,711</b>	<b>1,978</b>	<b>0</b>	<b>6,689</b>	<b>0</b>	<b>6,889</b>	<b>2,873</b>	<b>0</b>	<b>9,762</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>4,711</b>	<b>1,978</b>	<b>0</b>	<b>6,689</b>	<b>0</b>	<b>6,889</b>	<b>2,873</b>	<b>0</b>	<b>9,762</b>

**Workplan : Statutory Bodies**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,280</b>	<b>7,786</b>	<b>8,280</b>
District Unconditional Grant (Non-Wage)	4,996	6,573	4,996
Locally Raised Revenues	3,284	1,213	3,284
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>8,280</b>	<b>7,786</b>	<b>8,280</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,280	7,786	8,280
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,280</b>	<b>7,786</b>	<b>8,280</b>

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

**Vote:561 Kaliro District**

**FY 2019/20**

**1382 Local Statutory Bodies**

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

**Workplan : Production and Marketing**

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	0
N/A			
<b>Development Revenues</b>	2,154	2,328	3,174
District Discretionary Development Equalization Grant	2,154	2,328	3,174
<b>Total Revenue Shares</b>	<b>2,154</b>	<b>2,328</b>	<b>3,174</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	2,154	2,328	3,174
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,154</b>	<b>2,328</b>	<b>3,174</b>

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

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
<b>018275 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	2,154	0	2,154	0	0	0	0	0

**Vote:561 Kaliro District**

**FY 2019/20**

312301 Cultivated Assets	0	0	0	0	0	0	0	3,174	0	3,174
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>2,154</b>	<b>0</b>	<b>2,154</b>	<b>0</b>	<b>0</b>	<b>3,174</b>	<b>0</b>	<b>3,174</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,154</b>	<b>0</b>	<b>2,154</b>	<b>0</b>	<b>0</b>	<b>3,174</b>	<b>0</b>	<b>3,174</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>2,154</b>	<b>0</b>	<b>2,154</b>	<b>0</b>	<b>0</b>	<b>3,174</b>	<b>0</b>	<b>3,174</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>2,154</b>	<b>0</b>	<b>2,154</b>	<b>0</b>	<b>0</b>	<b>3,174</b>	<b>0</b>	<b>3,174</b>

**Workplan : Health**

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

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

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

**0881 Primary Healthcare**

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

**088101 Public Health Promotion**

224004 Cleaning and Sanitation	0	320	0	0	320	0	0	0	0	0
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**Vote:561 Kaliro District**

**FY 2019/20**

227001 Travel inland	0	0	0	0	0	0	320	0	0	320
<b>Total Cost of Output 01</b>	<b>0</b>	<b>320</b>	<b>0</b>	<b>0</b>	<b>320</b>	<b>0</b>	<b>320</b>	<b>0</b>	<b>0</b>	<b>320</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>320</b>	<b>0</b>	<b>0</b>	<b>320</b>	<b>0</b>	<b>320</b>	<b>0</b>	<b>0</b>	<b>320</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>320</b>	<b>0</b>	<b>0</b>	<b>320</b>	<b>0</b>	<b>320</b>	<b>0</b>	<b>0</b>	<b>320</b>
<b>Total cost of Health</b>	<b>0</b>	<b>320</b>	<b>0</b>	<b>0</b>	<b>320</b>	<b>0</b>	<b>320</b>	<b>0</b>	<b>0</b>	<b>320</b>

**Workplan : Education**

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

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

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

**0781 Pre-Primary and Primary Education**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
03 Capital Purchases										
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	8,640	0	8,640	0	0	8,579	0	8,579
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>8,640</b>	<b>0</b>	<b>8,640</b>	<b>0</b>	<b>0</b>	<b>8,579</b>	<b>0</b>	<b>8,579</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>8,640</b>	<b>0</b>	<b>8,640</b>	<b>0</b>	<b>0</b>	<b>8,579</b>	<b>0</b>	<b>8,579</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>8,640</b>	<b>0</b>	<b>8,640</b>	<b>0</b>	<b>0</b>	<b>8,579</b>	<b>0</b>	<b>8,579</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>8,640</b>	<b>0</b>	<b>8,640</b>	<b>0</b>	<b>0</b>	<b>8,579</b>	<b>0</b>	<b>8,579</b>

**Vote:561 Kaliro District**

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**Workplan : Roads and Engineering**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>15,479</b>	<b>15,479</b>	<b>0</b>
Other Transfers from Central Government	15,479	15,479	0
<b>Development Revenues</b>	<b>10,706</b>	<b>10,823</b>	<b>10,042</b>
District Discretionary Development Equalization Grant	10,706	10,823	10,042
<b>Total Revenue Shares</b>	<b>26,185</b>	<b>26,302</b>	<b>10,042</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	15,479	15,479	0
<b>Development Expenditure</b>			
Domestic Development	10,706	10,823	10,042
External Financing	0	0	0
<b>Total Expenditure</b>	<b>26,185</b>	<b>26,302</b>	<b>10,042</b>

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

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
227004 Fuel, Lubricants and Oils	0	15,479	0	0	15,479	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>15,479</b>	<b>0</b>	<b>0</b>	<b>15,479</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>15,479</b>	<b>0</b>	<b>0</b>	<b>15,479</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	10,706	0	10,706	0	0	10,042	0	10,042
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>10,706</b>	<b>0</b>	<b>10,706</b>	<b>0</b>	<b>0</b>	<b>10,042</b>	<b>0</b>	<b>10,042</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>10,706</b>	<b>0</b>	<b>10,706</b>	<b>0</b>	<b>0</b>	<b>10,042</b>	<b>0</b>	<b>10,042</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>15,479</b>	<b>10,706</b>	<b>0</b>	<b>26,185</b>	<b>0</b>	<b>0</b>	<b>10,042</b>	<b>0</b>	<b>10,042</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>15,479</b>	<b>10,706</b>	<b>0</b>	<b>26,185</b>	<b>0</b>	<b>0</b>	<b>10,042</b>	<b>0</b>	<b>10,042</b>

## Workplan : Natural Resources

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

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

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

#### 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>098372 Administrative Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	2,514	0	2,514	0	0	0	0	0

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312301 Cultivated Assets	0	0	0	0	0	0	0	3,174	0	3,174
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,514</b>	<b>0</b>	<b>2,514</b>	<b>0</b>	<b>0</b>	<b>3,174</b>	<b>0</b>	<b>3,174</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,514</b>	<b>0</b>	<b>2,514</b>	<b>0</b>	<b>0</b>	<b>3,174</b>	<b>0</b>	<b>3,174</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>2,514</b>	<b>0</b>	<b>2,514</b>	<b>0</b>	<b>0</b>	<b>3,174</b>	<b>0</b>	<b>3,174</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>2,514</b>	<b>0</b>	<b>2,514</b>	<b>0</b>	<b>0</b>	<b>3,174</b>	<b>0</b>	<b>3,174</b>

**Workplan : Community Based Services**

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

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

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

**1081 Community Mobilisation and Empowerment**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
<b>108172 Administrative Capital</b>										
312301 Cultivated Assets	0	0	0	0	0	0	0	3,807	0	3,807
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,807</b>	<b>0</b>	<b>3,807</b>

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## 108175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,729	0	2,729	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>2,729</b>	<b>0</b>	<b>2,729</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,729</b>	<b>0</b>	<b>2,729</b>	<b>0</b>	<b>0</b>	<b>3,807</b>	<b>0</b>	<b>3,807</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>2,729</b>	<b>0</b>	<b>2,729</b>	<b>0</b>	<b>0</b>	<b>3,807</b>	<b>0</b>	<b>3,807</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>2,729</b>	<b>0</b>	<b>2,729</b>	<b>0</b>	<b>0</b>	<b>3,807</b>	<b>0</b>	<b>3,807</b>

## SubCounty/Town Council/Division: Nawaikoke

### Workplan : Administration

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,215</b>	<b>55,243</b>	<b>19,947</b>
District Unconditional Grant (Non-Wage)	4,342	3,003	5,917
Locally Raised Revenues	2,873	2,240	14,030
Other Transfers from Central Government	0	50,000	0
<b>Development Revenues</b>	<b>0</b>	<b>2,630</b>	<b>0</b>
District Discretionary Development Equalization Grant	0	2,630	0
<b>Total Revenue Shares</b>	<b>7,215</b>	<b>57,873</b>	<b>19,947</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,215	55,243	19,947
<b>Development Expenditure</b>			
Domestic Development	0	2,630	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,215</b>	<b>57,873</b>	<b>19,947</b>

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



**Vote:561 Kaliro District**

**FY 2019/20**

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	7,215	0	0	7,215	0	19,947	0	0	19,947
<b>Total Cost of Output 04</b>	<b>0</b>	<b>7,215</b>	<b>0</b>	<b>0</b>	<b>7,215</b>	<b>0</b>	<b>19,947</b>	<b>0</b>	<b>0</b>	<b>19,947</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,215</b>	<b>0</b>	<b>0</b>	<b>7,215</b>	<b>0</b>	<b>19,947</b>	<b>0</b>	<b>0</b>	<b>19,947</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>7,215</b>	<b>0</b>	<b>0</b>	<b>7,215</b>	<b>0</b>	<b>19,947</b>	<b>0</b>	<b>0</b>	<b>19,947</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>7,215</b>	<b>0</b>	<b>0</b>	<b>7,215</b>	<b>0</b>	<b>19,947</b>	<b>0</b>	<b>0</b>	<b>19,947</b>

**Workplan : Finance**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,032</b>	<b>1,282</b>	<b>4,472</b>
District Unconditional Grant (Non-Wage)	3,032	1,282	2,777
Locally Raised Revenues	1,000	0	1,695
<b>Development Revenues</b>	<b>0</b>	<b>732</b>	<b>1,104</b>
District Discretionary Development Equalization Grant	0	732	1,104
<b>Total Revenue Shares</b>	<b>4,032</b>	<b>2,014</b>	<b>5,576</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,032	1,282	4,472
<b>Development Expenditure</b>			
Domestic Development	0	732	1,104
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,032</b>	<b>2,014</b>	<b>5,576</b>

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

**Vote:561 Kaliro District**

**FY 2019/20**

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148108 Sector Management and Monitoring</b>										
227001 Travel inland	0	4,032	0	0	4,032	0	4,472	0	0	4,472
<b>Total Cost of Output 08</b>	<b>0</b>	<b>4,032</b>	<b>0</b>	<b>0</b>	<b>4,032</b>	<b>0</b>	<b>4,472</b>	<b>0</b>	<b>0</b>	<b>4,472</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,032</b>	<b>0</b>	<b>0</b>	<b>4,032</b>	<b>0</b>	<b>4,472</b>	<b>0</b>	<b>0</b>	<b>4,472</b>
03 Capital Purchases										
<b>148172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,104	0	1,104
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,104</b>	<b>0</b>	<b>1,104</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,104</b>	<b>0</b>	<b>1,104</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>4,032</b>	<b>0</b>	<b>0</b>	<b>4,032</b>	<b>0</b>	<b>4,472</b>	<b>1,104</b>	<b>0</b>	<b>5,576</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>4,032</b>	<b>0</b>	<b>0</b>	<b>4,032</b>	<b>0</b>	<b>4,472</b>	<b>1,104</b>	<b>0</b>	<b>5,576</b>

**Workplan : Statutory Bodies**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,646</b>	<b>3,211</b>	<b>8,140</b>
District Unconditional Grant (Non-Wage)	6,458	3,061	7,540
Locally Raised Revenues	1,188	150	600
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>7,646</b>	<b>3,211</b>	<b>8,140</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,646	3,211	8,140
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,646</b>	<b>3,211</b>	<b>8,140</b>

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

**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
227001 Travel inland	0	7,646	0	0	7,646	0	8,140	0	0	8,140
<b>Total Cost of Output 01</b>	<b>0</b>	<b>7,646</b>	<b>0</b>	<b>0</b>	<b>7,646</b>	<b>0</b>	<b>8,140</b>	<b>0</b>	<b>0</b>	<b>8,140</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,646</b>	<b>0</b>	<b>0</b>	<b>7,646</b>	<b>0</b>	<b>8,140</b>	<b>0</b>	<b>0</b>	<b>8,140</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>7,646</b>	<b>0</b>	<b>0</b>	<b>7,646</b>	<b>0</b>	<b>8,140</b>	<b>0</b>	<b>0</b>	<b>8,140</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>7,646</b>	<b>0</b>	<b>0</b>	<b>7,646</b>	<b>0</b>	<b>8,140</b>	<b>0</b>	<b>0</b>	<b>8,140</b>

**Workplan : Production and Marketing**

(i) Overview of Worplan Revenues and Expenditures

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

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

**Vote:561 Kaliro District**

**FY 2019/20**

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>018212 District Production Management Services</b>										
224006 Agricultural Supplies	0	440	0	0	440	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of Output 12</b>	<b>0</b>	<b>440</b>	<b>0</b>	<b>0</b>	<b>440</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>440</b>	<b>0</b>	<b>0</b>	<b>440</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
03 Capital Purchases										
<b>018275 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,000	0	2,000	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	3,813	0	3,813
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>3,813</b>	<b>0</b>	<b>3,813</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>3,813</b>	<b>0</b>	<b>3,813</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>440</b>	<b>2,000</b>	<b>0</b>	<b>2,440</b>	<b>0</b>	<b>200</b>	<b>3,813</b>	<b>0</b>	<b>4,013</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>440</b>	<b>2,000</b>	<b>0</b>	<b>2,440</b>	<b>0</b>	<b>200</b>	<b>3,813</b>	<b>0</b>	<b>4,013</b>

**Workplan : Health**

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

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

**Vote:561 Kaliro District**

**FY 2019/20**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>760</b>	<b>190</b>	<b>200</b>

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

**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
224004 Cleaning and Sanitation	0	760	0	0	760	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of Output 01</b>	<b>0</b>	<b>760</b>	<b>0</b>	<b>0</b>	<b>760</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>760</b>	<b>0</b>	<b>0</b>	<b>760</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>760</b>	<b>0</b>	<b>0</b>	<b>760</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total cost of Health</b>	<b>0</b>	<b>760</b>	<b>0</b>	<b>0</b>	<b>760</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>

**Workplan : Education**

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>100</b>	<b>0</b>	<b>240</b>
District Unconditional Grant (Non-Wage)	0	0	240
Locally Raised Revenues	100	0	0
<b>Development Revenues</b>	<b>4,539</b>	<b>2,160</b>	<b>2,162</b>
District Discretionary Development Equalization Grant	4,439	2,160	2,162
District Unconditional Grant (Non-Wage)	100	0	0
<b>Total Revenue Shares</b>	<b>4,639</b>	<b>2,160</b>	<b>2,402</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	100	0	240
<b>Development Expenditure</b>			
Domestic Development	4,539	2,160	2,162
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,639</b>	<b>2,160</b>	<b>2,402</b>

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

# Vote:561 Kaliro District

# FY 2019/20

## 0781 Pre-Primary and Primary Education

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

## Workplan : Roads and Engineering

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,814</b>	<b>7,713</b>	<b>0</b>
Other Transfers from Central Government	7,814	7,713	0
<b>Development Revenues</b>	<b>14,362</b>	<b>7,539</b>	<b>16,362</b>
District Discretionary Development Equalization Grant	14,362	7,539	16,362
<b>Total Revenue Shares</b>	<b>22,176</b>	<b>15,252</b>	<b>16,362</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,814	7,713	0
<b>Development Expenditure</b>			
Domestic Development	14,362	7,539	16,362
External Financing	0	0	0
<b>Total Expenditure</b>	<b>22,176</b>	<b>15,252</b>	<b>16,362</b>

**Vote:561 Kaliro District**

**FY 2019/20**

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
227004 Fuel, Lubricants and Oils	0	7,814	0	0	7,814	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>7,814</b>	<b>0</b>	<b>0</b>	<b>7,814</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,814</b>	<b>0</b>	<b>0</b>	<b>7,814</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>048180 Rural roads construction and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	14,362	0	14,362	0	0	0	0	0
312103 Roads and Bridges	0	0	0	0	0	0	0	16,362	0	16,362
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>14,362</b>	<b>0</b>	<b>14,362</b>	<b>0</b>	<b>0</b>	<b>16,362</b>	<b>0</b>	<b>16,362</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>14,362</b>	<b>0</b>	<b>14,362</b>	<b>0</b>	<b>0</b>	<b>16,362</b>	<b>0</b>	<b>16,362</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>7,814</b>	<b>14,362</b>	<b>0</b>	<b>22,176</b>	<b>0</b>	<b>0</b>	<b>16,362</b>	<b>0</b>	<b>16,362</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>7,814</b>	<b>14,362</b>	<b>0</b>	<b>22,176</b>	<b>0</b>	<b>0</b>	<b>16,362</b>	<b>0</b>	<b>16,362</b>

**Workplan : Natural Resources**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>150</b>
District Unconditional Grant (Non-Wage)	0	0	150
<b>Development Revenues</b>	<b>700</b>	<b>0</b>	<b>953</b>
District Discretionary Development Equalization Grant	700	0	953
<b>Total Revenue Shares</b>	<b>700</b>	<b>0</b>	<b>1,103</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	150
<b>Development Expenditure</b>			
Domestic Development	700	0	953

**Vote:561 Kaliro District**

**FY 2019/20**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>700</b>	<b>0</b>	<b>1,103</b>

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

**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>098303 Tree Planting and Afforestation</b>										
227001 Travel inland	0	0	0	0	0	0	150	0	0	150
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>150</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>150</b>
03 Capital Purchases										
<b>098372 Administrative Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	700	0	700	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	953	0	953
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>953</b>	<b>0</b>	<b>953</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>953</b>	<b>0</b>	<b>953</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>150</b>	<b>953</b>	<b>0</b>	<b>1,103</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>150</b>	<b>953</b>	<b>0</b>	<b>1,103</b>

**Workplan : Community Based Services**

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>570</b>	<b>0</b>	<b>525</b>
District Unconditional Grant (Non-Wage)	300	0	300
Locally Raised Revenues	270	0	225
<b>Development Revenues</b>	<b>3,715</b>	<b>3,815</b>	<b>3,645</b>
District Discretionary Development Equalization Grant	3,715	3,815	3,645
<b>Total Revenue Shares</b>	<b>4,285</b>	<b>3,815</b>	<b>4,170</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0



**Vote:561 Kaliro District**

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Non Wage	570	0	525
<b>Development Expenditure</b>			
Domestic Development	3,715	3,815	3,645
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,285</b>	<b>3,815</b>	<b>4,170</b>

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

**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	570	0	0	570	0	525	0	0	525
<b>Total Cost of Output 17</b>	<b>0</b>	<b>570</b>	<b>0</b>	<b>0</b>	<b>570</b>	<b>0</b>	<b>525</b>	<b>0</b>	<b>0</b>	<b>525</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>570</b>	<b>0</b>	<b>0</b>	<b>570</b>	<b>0</b>	<b>525</b>	<b>0</b>	<b>0</b>	<b>525</b>
03 Capital Purchases										
<b>108172 Administrative Capital</b>										
312301 Cultivated Assets	0	0	0	0	0	0	0	3,645	0	3,645
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,645</b>	<b>0</b>	<b>3,645</b>
<b>108175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,715	0	3,715	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>3,715</b>	<b>0</b>	<b>3,715</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,715</b>	<b>0</b>	<b>3,715</b>	<b>0</b>	<b>0</b>	<b>3,645</b>	<b>0</b>	<b>3,645</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>570</b>	<b>3,715</b>	<b>0</b>	<b>4,285</b>	<b>0</b>	<b>525</b>	<b>3,645</b>	<b>0</b>	<b>4,170</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>570</b>	<b>3,715</b>	<b>0</b>	<b>4,285</b>	<b>0</b>	<b>525</b>	<b>3,645</b>	<b>0</b>	<b>4,170</b>

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

**Workplan : Administration**

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,815</b>	<b>5,248</b>	<b>9,388</b>
District Unconditional Grant (Non-Wage)	4,482	3,260	7,888

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Locally Raised Revenues	1,333	1,988	1,500
<b>Development Revenues</b>	<b>4,600</b>	<b>2,779</b>	<b>1,379</b>
District Discretionary Development Equalization Grant	4,600	2,779	1,379
<b>Total Revenue Shares</b>	<b>10,415</b>	<b>8,027</b>	<b>10,767</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,815	5,248	9,388
<b>Development Expenditure</b>			
Domestic Development	4,600	2,779	1,379
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,415</b>	<b>8,027</b>	<b>10,767</b>

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

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	5,815	0	0	5,815	0	9,388	0	0	9,388
<b>Total Cost of Output 04</b>	<b>0</b>	<b>5,815</b>	<b>0</b>	<b>0</b>	<b>5,815</b>	<b>0</b>	<b>9,388</b>	<b>0</b>	<b>0</b>	<b>9,388</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,815</b>	<b>0</b>	<b>0</b>	<b>5,815</b>	<b>0</b>	<b>9,388</b>	<b>0</b>	<b>0</b>	<b>9,388</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,600	0	4,600	0	0	1,379	0	1,379
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>4,600</b>	<b>0</b>	<b>4,600</b>	<b>0</b>	<b>0</b>	<b>1,379</b>	<b>0</b>	<b>1,379</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>4,600</b>	<b>0</b>	<b>4,600</b>	<b>0</b>	<b>0</b>	<b>1,379</b>	<b>0</b>	<b>1,379</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>5,815</b>	<b>4,600</b>	<b>0</b>	<b>10,415</b>	<b>0</b>	<b>9,388</b>	<b>1,379</b>	<b>0</b>	<b>10,767</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>5,815</b>	<b>4,600</b>	<b>0</b>	<b>10,415</b>	<b>0</b>	<b>9,388</b>	<b>1,379</b>	<b>0</b>	<b>10,767</b>

**Workplan : Finance**

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

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

**FY 2019/20**

<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,365</b>	<b>4,550</b>	<b>7,851</b>
District Unconditional Grant (Non-Wage)	5,032	2,617	4,179
Locally Raised Revenues	2,333	1,933	3,672
<b>Development Revenues</b>	<b>2,133</b>	<b>1,011</b>	<b>0</b>
District Discretionary Development Equalization Grant	2,133	1,011	0
<b>Total Revenue Shares</b>	<b>9,498</b>	<b>5,561</b>	<b>7,851</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,365	4,550	7,851
<b>Development Expenditure</b>			
Domestic Development	2,133	1,011	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,498</b>	<b>5,561</b>	<b>7,851</b>

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148108 Sector Management and Monitoring</b>										
227001 Travel inland	0	7,365	0	0	7,365	0	7,851	0	0	7,851
<b>Total Cost of Output 08</b>	<b>0</b>	<b>7,365</b>	<b>0</b>	<b>0</b>	<b>7,365</b>	<b>0</b>	<b>7,851</b>	<b>0</b>	<b>0</b>	<b>7,851</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,365</b>	<b>0</b>	<b>0</b>	<b>7,365</b>	<b>0</b>	<b>7,851</b>	<b>0</b>	<b>0</b>	<b>7,851</b>
03 Capital Purchases										
<b>148172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,133	0	2,133	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,133</b>	<b>0</b>	<b>2,133</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,133</b>	<b>0</b>	<b>2,133</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>7,365</b>	<b>2,133</b>	<b>0</b>	<b>9,498</b>	<b>0</b>	<b>7,851</b>	<b>0</b>	<b>0</b>	<b>7,851</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>7,365</b>	<b>2,133</b>	<b>0</b>	<b>9,498</b>	<b>0</b>	<b>7,851</b>	<b>0</b>	<b>0</b>	<b>7,851</b>

**Workplan : Statutory Bodies**

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

**Vote:561 Kaliro District**

**FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,080</b>	<b>2,980</b>	<b>5,080</b>
District Unconditional Grant (Non-Wage)	4,164	1,061	3,172
Locally Raised Revenues	916	1,919	1,908
<b>Development Revenues</b>	<b>0</b>	<b>429</b>	<b>0</b>
Locally Raised Revenues	0	429	0
<b>Total Revenue Shares</b>	<b>5,080</b>	<b>3,409</b>	<b>5,080</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,080	2,980	5,080
<b>Development Expenditure</b>			
Domestic Development	0	429	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,080</b>	<b>3,409</b>	<b>5,080</b>

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

**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
227001 Travel inland	0	5,080	0	0	5,080	0	5,080	0	0	5,080
<b>Total Cost of Output 01</b>	<b>0</b>	<b>5,080</b>	<b>0</b>	<b>0</b>	<b>5,080</b>	<b>0</b>	<b>5,080</b>	<b>0</b>	<b>0</b>	<b>5,080</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,080</b>	<b>0</b>	<b>0</b>	<b>5,080</b>	<b>0</b>	<b>5,080</b>	<b>0</b>	<b>0</b>	<b>5,080</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>5,080</b>	<b>0</b>	<b>0</b>	<b>5,080</b>	<b>0</b>	<b>5,080</b>	<b>0</b>	<b>0</b>	<b>5,080</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>5,080</b>	<b>0</b>	<b>0</b>	<b>5,080</b>	<b>0</b>	<b>5,080</b>	<b>0</b>	<b>0</b>	<b>5,080</b>

**Workplan : Production and Marketing**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>100</b>	<b>200</b>

**Vote:561 Kaliro District**

**FY 2019/20**

District Unconditional Grant (Non-Wage)	0	0	200
Locally Raised Revenues	0	100	0
<b>Development Revenues</b>	<b>900</b>	<b>500</b>	<b>1,010</b>
District Discretionary Development Equalization Grant	900	500	1,010
<b>Total Revenue Shares</b>	<b>900</b>	<b>600</b>	<b>1,210</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	100	200
<b>Development Expenditure</b>			
Domestic Development	900	500	1,010
External Financing	0	0	0
<b>Total Expenditure</b>	<b>900</b>	<b>600</b>	<b>1,210</b>

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

**0182 District Production Services**

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

**018212 District Production Management Services**

227001 Travel inland	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	900	0	900	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	1,010	0	1,010
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>1,010</b>	<b>0</b>	<b>1,010</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>1,010</b>	<b>0</b>	<b>1,010</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>200</b>	<b>1,010</b>	<b>0</b>	<b>1,210</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>200</b>	<b>1,010</b>	<b>0</b>	<b>1,210</b>

**Workplan : Health**

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

**Vote:561 Kaliro District**

**FY 2019/20**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>50</b>	<b>200</b>
District Unconditional Grant (Non-Wage)	0	0	200
Locally Raised Revenues	0	50	0
<b>Development Revenues</b>	<b>980</b>	<b>50</b>	<b>0</b>
District Discretionary Development Equalization Grant	980	0	0
Locally Raised Revenues	0	50	0
<b>Total Revenue Shares</b>	<b>980</b>	<b>100</b>	<b>200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	50	200
<b>Development Expenditure</b>			
Domestic Development	980	50	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>980</b>	<b>100</b>	<b>200</b>

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

**0881 Primary Healthcare**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
03 Capital Purchases										
<b>088172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	980	0	980	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>980</b>	<b>0</b>	<b>980</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>980</b>	<b>0</b>	<b>980</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>980</b>	<b>0</b>	<b>980</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>980</b>	<b>0</b>	<b>980</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>

**Vote:561 Kaliro District**

**FY 2019/20**

**Workplan : Roads and Engineering**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,975</b>	<b>6,976</b>	<b>0</b>
Other Transfers from Central Government	6,975	6,976	0
<b>Development Revenues</b>	<b>10,000</b>	<b>7,500</b>	<b>17,325</b>
District Discretionary Development Equalization Grant	10,000	7,500	17,325
<b>Total Revenue Shares</b>	<b>16,975</b>	<b>14,476</b>	<b>17,325</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,975	6,976	0
<b>Development Expenditure</b>			
Domestic Development	10,000	7,500	17,325
External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,975</b>	<b>14,476</b>	<b>17,325</b>

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
227004 Fuel, Lubricants and Oils	0	6,975	0	0	6,975	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>6,975</b>	<b>0</b>	<b>0</b>	<b>6,975</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,975</b>	<b>0</b>	<b>0</b>	<b>6,975</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:561 Kaliro District**

**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	10,000	0	10,000	0	0	17,325	0	17,325
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>17,325</b>	<b>0</b>	<b>17,325</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>17,325</b>	<b>0</b>	<b>17,325</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>6,975</b>	<b>10,000</b>	<b>0</b>	<b>16,975</b>	<b>0</b>	<b>0</b>	<b>17,325</b>	<b>0</b>	<b>17,325</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>6,975</b>	<b>10,000</b>	<b>0</b>	<b>16,975</b>	<b>0</b>	<b>0</b>	<b>17,325</b>	<b>0</b>	<b>17,325</b>

**Workplan : Natural Resources**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>100</b>	<b>200</b>
District Unconditional Grant (Non-Wage)	0	0	200
Locally Raised Revenues	0	100	0
<b>Development Revenues</b>	<b>950</b>	<b>150</b>	<b>0</b>
District Discretionary Development Equalization Grant	950	0	0
Locally Raised Revenues	0	150	0
<b>Total Revenue Shares</b>	<b>950</b>	<b>250</b>	<b>200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	100	200
<b>Development Expenditure</b>			
Domestic Development	950	150	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>950</b>	<b>250</b>	<b>200</b>

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



**Vote:561 Kaliro District**

**FY 2019/20**

**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>098303 Tree Planting and Afforestation</b>										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
03 Capital Purchases										
<b>098372 Administrative Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	950	0	950	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>

**Workplan : Community Based Services**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>200</b>	<b>200</b>	<b>200</b>
District Unconditional Grant (Non-Wage)	200	0	200
Locally Raised Revenues	0	200	0
<b>Development Revenues</b>	<b>3,754</b>	<b>3,754</b>	<b>3,727</b>
District Discretionary Development Equalization Grant	3,754	3,754	3,727
<b>Total Revenue Shares</b>	<b>3,954</b>	<b>3,954</b>	<b>3,927</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	200	200	200
<b>Development Expenditure</b>			
Domestic Development	3,754	3,754	3,727

**Vote:561 Kaliro District**

**FY 2019/20**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,954</b>	<b>3,954</b>	<b>3,927</b>

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

**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	200	0	0	200	0	200	0	0	200
<b>Total Cost of Output 17</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
03 Capital Purchases										
<b>108172 Administrative Capital</b>										
312301 Cultivated Assets	0	0	0	0	0	0	0	3,727	0	3,727
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,727</b>	<b>0</b>	<b>3,727</b>
<b>108175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,754	0	3,754	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>3,754</b>	<b>0</b>	<b>3,754</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,754</b>	<b>0</b>	<b>3,754</b>	<b>0</b>	<b>0</b>	<b>3,727</b>	<b>0</b>	<b>3,727</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>200</b>	<b>3,754</b>	<b>0</b>	<b>3,954</b>	<b>0</b>	<b>200</b>	<b>3,727</b>	<b>0</b>	<b>3,927</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>200</b>	<b>3,754</b>	<b>0</b>	<b>3,954</b>	<b>0</b>	<b>200</b>	<b>3,727</b>	<b>0</b>	<b>3,927</b>