

Vote:635 Kalaki District**FY 2020/21****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 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Locally Raised Revenues	690,653	223,040	315,476
o/w Higher Local Government	500,618	85,525	158,045
o/w Lower Local Government	190,035	123,928	157,431
Discretionary Government Transfers	3,880,581	3,300,076	3,420,948
o/w Higher Local Government	2,381,522	1,886,903	2,435,822
o/w Lower Local Government	1,499,059	1,411,198	985,127
Conditional Government Transfers	8,468,379	6,958,707	9,726,119
o/w Higher Local Government	8,468,379	6,958,707	9,726,119
o/w Lower Local Government	0	0	0
Other Government Transfers	253,961	193,336	1,513,399
o/w Higher Local Government	253,961	193,336	1,513,399
o/w Lower Local Government	0	0	0
External Financing	0	0	101,866
o/w Higher Local Government	0	0	101,866
o/w Lower Local Government	0	0	0
Grand Total	13,293,574	10,675,159	15,077,809
o/w Higher Local Government	11,604,480	9,124,471	13,935,251
o/w Lower Local Government	1,689,094	1,535,126	1,142,557

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Administration	2,490,827	1,906,285	1,635,990
o/w Higher Local Government	2,298,881	1,748,306	1,450,942
o/w Lower Local Government	191,945	157,979	185,048
Finance	303,220	226,422	337,638
o/w Higher Local Government	209,941	159,411	241,601
o/w Lower Local Government	93,278	67,011	96,036
Statutory Bodies	617,172	448,114	604,550

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o/w Higher Local Government	555,722	393,648	539,254
o/w Lower Local Government	61,450	54,466	65,296
Production and Marketing	1,212,073	1,112,225	880,014
o/w Higher Local Government	586,465	473,979	709,981
o/w Lower Local Government	625,607	638,246	170,033
Health	1,521,143	1,154,951	2,296,644
o/w Higher Local Government	1,494,061	1,137,040	2,216,964
o/w Lower Local Government	27,082	17,911	79,681
Education	4,573,011	3,575,011	6,304,595
o/w Higher Local Government	4,542,674	3,568,949	6,144,907
o/w Lower Local Government	30,337	6,063	159,688
Roads and Engineering	1,258,964	1,149,720	802,757
o/w Higher Local Government	920,247	826,028	697,337
o/w Lower Local Government	338,717	323,692	105,419
Water	380,010	359,672	655,644
o/w Higher Local Government	374,878	357,240	576,175
o/w Lower Local Government	5,132	2,432	79,469
Natural Resources	268,582	197,440	300,750
o/w Higher Local Government	237,680	177,734	240,660
o/w Lower Local Government	30,902	19,705	60,091
Community Based Services	391,135	310,348	964,783
o/w Higher Local Government	148,690	109,072	862,449
o/w Lower Local Government	242,445	201,276	102,334
Planning	131,871	125,852	148,515
o/w Higher Local Government	117,374	105,091	135,654
o/w Lower Local Government	14,497	20,761	12,861
Internal Audit	52,961	30,713	50,261
o/w Higher Local Government	34,072	25,304	33,072
o/w Lower Local Government	18,889	5,409	17,189
Trade, Industry and Local Development	92,605	62,845	95,668
o/w Higher Local Government	83,793	62,845	86,256

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o/w Lower Local Government	8,812	0	9,412
Grand Total	13,293,574	10,659,598	15,077,809
<i>o/w Higher Local Government</i>	<i>11,604,480</i>	<i>9,144,647</i>	<i>13,935,251</i>
<i>o/w: Wage:</i>	<i>6,462,352</i>	<i>5,059,307</i>	<i>7,259,182</i>
<i>Non-Wage Reccurent:</i>	<i>2,805,393</i>	<i>1,740,029</i>	<i>4,256,677</i>
<i>Domestic Devt:</i>	<i>2,336,735</i>	<i>2,345,312</i>	<i>2,317,527</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>101,866</i>
<i>o/w Lower Local Government</i>	<i>1,689,094</i>	<i>1,514,950</i>	<i>1,142,557</i>
<i>o/w: Wage:</i>	<i>224,720</i>	<i>168,540</i>	<i>224,720</i>
<i>Non-Wage Reccurent:</i>	<i>298,856</i>	<i>192,812</i>	<i>263,319</i>
<i>Domestic Devt:</i>	<i>1,165,518</i>	<i>1,153,598</i>	<i>654,518</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:635 Kalaki District**FY 2020/21****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
1. Locally Raised Revenues	690,653	223,040	315,476
Advertisements/Bill Boards	1,779	0	1,500
Agency Fees	18,795	21,343	19,300
Animal & Crop Husbandry related Levies	15,862	11,505	13,300
Application Fees	725	0	1,140
Business licenses	14,172	9,844	11,407
Court Filing Fees	105	0	205
Educational/Instruction related levies	5,080	0	1,335
Inspection Fees	1,478	975	1,500
Land Fees	26,849	8,409	14,297
Liquor licenses	1,499	68	658
Local Hotel Tax	1,649	0	850
Local Services Tax	37,520	35,934	36,215
Market /Gate Charges	121,979	122,261	166,271
Miscellaneous receipts/income	370,678	0	23
Occupational Permits	0	0	0
Other Fees and Charges	30,829	4,163	16,761
Other licenses	1,434	0	950
Park Fees	13,383	700	6,800
Property related Duties/Fees	11,664	80	3,952
Registration (e.g. Births, Deaths, Marriages, etc.) fees	7,262	6,231	6,630
Registration of Businesses	1,321	1,133	1,535
Rent & Rates - Non-Produced Assets – from private entities	6,200	85	10,850
Sale of non-produced Government Properties/assets	390	0	0
Unspent balances – Locally Raised Revenues	0	309	0
2a. Discretionary Government Transfers	3,880,581	3,300,076	3,420,948
District Discretionary Development Equalization Grant	1,539,331	1,539,331	977,549
District Unconditional Grant (Non-Wage)	449,111	336,833	502,115
District Unconditional Grant (Wage)	1,618,897	1,214,173	1,618,897
Urban Discretionary Development Equalization Grant	19,231	19,231	37,436
Urban Unconditional Grant (Non-Wage)	29,291	21,968	60,231
Urban Unconditional Grant (Wage)	224,720	168,540	224,720
2b. Conditional Government Transfer	8,468,379	6,958,707	9,726,119
Sector Conditional Grant (Wage)	4,843,455	3,845,134	5,640,285

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Sector Conditional Grant (Non-Wage)	1,447,020	998,972	1,892,166
Sector Development Grant	774,691	774,691	1,618,961
Transitional Development Grant	1,150,000	1,150,000	42,882
Pension for Local Governments	53,212	39,909	93,339
Gratuity for Local Governments	200,000	150,000	438,486
2c. Other Government Transfer	253,961	1,319,544	1,513,399
Northern Uganda Social Action Fund (NUSAF)	0	1,001,242	377,173
Support to PLE (UNEB)	9,000	0	9,000
Uganda Road Fund (URF)	244,961	193,336	272,239
Uganda Women Entrepreneurship Program(UWEP)	0	12,028	133,255
Unspent balances - Other Government Transfers	0	244	0
Unspent balances - UnConditional Grants	0	394	0
Other	0	112,300	0
Uganda Sanitation Fund (USF)	0	0	0
Micro Projects under Karamoja Development Programme	0	0	250,000
Results Based Financing (RBF)	0	0	279,133
Parish Community Associations (PCAs)	0	0	192,600
3. External Financing	0	0	101,866
The AIDS Support Organisation (TASO)	0	0	35,635
Global Alliance for Vaccines and Immunization (GAVI)	0	0	66,231
Total Revenues shares	13,293,574	11,801,367	15,077,809

Vote:635 Kalaki District**FY 2020/21****Part II: Higher Local Government Budget Estimates****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,119,559	577,984	1,098,327
District Unconditional Grant (Non-Wage)	29,323	25,931	51,621
District Unconditional Grant (Wage)	451,377	338,533	451,377
Gratuity for Local Governments	200,000	150,000	438,486
Locally Raised Revenues	385,647	23,611	63,504
Pension for Local Governments	53,212	39,909	93,339
Development Revenues	1,179,322	1,170,322	352,615
District Discretionary Development Equalization Grant	20,322	20,322	352,615
Locally Raised Revenues	9,000	0	0
Transitional Development Grant	1,150,000	1,150,000	0
Total Revenues shares	2,298,881	1,748,306	1,450,942
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	451,377	246,967	451,377
Non Wage	668,182	37,865	646,950
Development Expenditure			
Domestic Development	1,179,322	415,502	352,615
External Financing	0	0	0
Total Expenditure	2,298,881	700,334	1,450,942

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

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Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138101 Operation of the Administration Department										
211103 Allowances (Incl. Casuals, Temporary)	0	440	0	0	440	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	1,000	0	0	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,600	0	0	1,600	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	3,320	0	0	3,320	0	4,500	0	0	4,500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,420	0	0	2,420
221017 Subscriptions	0	1,000	0	0	1,000	0	1,544	0	0	1,544
222001 Telecommunications	0	1,019	0	0	1,019	0	3,600	0	0	3,600
223004 Guard and Security services	0	1,000	0	0	1,000	0	0	0	0	0
225001 Consultancy Services- Short term	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	6,800	0	0	6,800	0	15,660	0	0	15,660
227002 Travel abroad	0	5,000	0	0	5,000	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	7,200	0	0	7,200
228002 Maintenance - Vehicles	0	6,110	0	0	6,110	0	17,000	0	0	17,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,400	0	0	1,400
273102 Incapacity, death benefits and funeral expenses	0	3,000	0	0	3,000	0	0	0	0	0
282102 Fines and Penalties/ Court wards	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output138101	0	34,289	0	0	34,289	0	62,524	0	0	62,524
138102 Human Resource Management Services										
211101 General Staff Salaries	451,377	0	0	0	451,377	451,377	0	0	0	451,377
212105 Pension for Local Governments	0	53,212	0	0	53,212	0	93,339	0	0	93,339
212107 Gratuity for Local Governments	0	200,000	0	0	200,000	0	438,486	0	0	438,486
Total Cost of output138102	451,377	253,212	0	0	704,589	451,377	531,825	0	0	983,202
138103 Capacity Building for HLG										
221002 Workshops and Seminars	0	0	0	0	0	0	0	18,199	0	18,199
221003 Staff Training	0	0	0	0	0	0	0	10,199	0	10,199
227001 Travel inland	0	0	20,322	0	20,322	0	0	0	0	0
Total Cost of output138103	0	0	20,322	0	20,322	0	0	28,398	0	28,398
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	2,000	0	0	2,000	0	14,304	0	0	14,304
Total Cost of output138104	0	2,000	0	0	2,000	0	14,304	0	0	14,304
138106 Office Support services										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,848	0	0	1,848

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223004 Guard and Security services	0	0	0	0	0	0	2,400	0	0	2,400
223005 Electricity	0	0	0	0	0	0	2,400	0	0	2,400
223006 Water	0	800	0	0	800	0	2,400	0	0	2,400
224004 Cleaning and Sanitation	0	6,000	0	0	6,000	0	8,350	0	0	8,350
228001 Maintenance - Civil	0	599	0	0	599	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	5,200	0	0	5,200
Total Cost of output138106	0	7,399	0	0	7,399	0	22,598	0	0	22,598

138108 Assets and Facilities Management

228002 Maintenance - Vehicles	0	361,595	0	0	361,595	0	0	0	0	0
Total Cost of output138108	0	361,595	0	0	361,595	0	0	0	0	0

138109 Payroll and Human Resource Management Systems

221008 Computer supplies and Information Technology (IT)	0	483	0	0	483	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	4,298	0	0	4,298
222001 Telecommunications	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	4,421	0	0	4,421
Total Cost of output138109	0	5,783	0	0	5,783	0	8,719	0	0	8,719

138111 Records Management Services

221009 Welfare and Entertainment	0	2,304	0	0	2,304	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	798	0	0	798
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	800	0	0	800	0	320	0	0	320
Total Cost of output138111	0	3,904	0	0	3,904	0	1,118	0	0	1,118

138112 Information collection and management

221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	240	0	0	240
227001 Travel inland	0	0	0	0	0	0	3,323	0	0	3,323
Total Cost of output138112	0	0	0	0	0	0	5,863	0	0	5,863
Total Cost of Higher LG Services	451,377	668,182	20,322	0	1,139,881	451,377	646,950	28,398	0	1,126,725

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138151 Lower Local Government Administration

263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	60,000	0	60,000
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Total for LCIII: Kalaki Town Council				County: KALAKI COUNTY							60,000
LCII: Kalaki Ward	Kalaki DLG Hqtrs		Kalaki Town Council		Source: District Discretionary Development Equalization Grant					60,000	
Total Cost of output138151	0	0	0	0	0	0	0	60,000	0	60,000	
Total Cost of Lower Local Services	0	0	0	0	0	0	0	60,000	0	60,000	
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
138172 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works	0	0	9,000	0	9,000	0	0	0	0	0	
312101 Non-Residential Buildings	0	0	818,000	0	818,000	0	0	264,217	0	264,217	
Total for LCIII: Kalaki Town Council				County: KALAKI COUNTY							264,217
LCII: Kalaki Ward	Kalaki D Hqtrs		Building Construction - Contractor-216		Source: District Discretionary Development Equalization Grant					111,992	
LCII: Kalaki Ward	Kalaki Dist Hqtrs		Building Construction - Contractor-216		Source: District Discretionary Development Equalization Grant					40,900	
LCII: Kalaki Ward	Kalaki District Hqtrs		Building Construction - Contractor-216		Source: District Discretionary Development Equalization Grant					46,951	
LCII: Kalaki Ward	Kalaki DLG Hqtrs		Building Construction - Contractor-216		Source: District Discretionary Development Equalization Grant					64,374	
312201 Transport Equipment	0	0	150,000	0	150,000	0	0	0	0	0	
312203 Furniture & Fixtures	0	0	150,000	0	150,000	0	0	0	0	0	
312211 Office Equipment	0	0	15,000	0	15,000	0	0	0	0	0	
312213 ICT Equipment	0	0	17,000	0	17,000	0	0	0	0	0	
Total Cost of output138172	0	0	1,159,000	0	1,159,000	0	0	264,217	0	264,217	
Total Cost of Capital Purchases	0	0	1,159,000	0	1,159,000	0	0	264,217	0	264,217	
Total cost of District and Urban Administration	451,377	668,182	1,179,322	0	2,298,881	451,377	646,950	352,615	0	1,450,942	
Total cost of Administration	451,377	668,182	1,179,322	0	2,298,881	451,377	646,950	352,615	0	1,450,942	

Vote:635 Kalaki District**FY 2020/21****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	209,941	159,411	235,101
District Unconditional Grant (Non-Wage)	23,404	22,210	48,564
District Unconditional Grant (Wage)	175,730	131,798	175,730
Locally Raised Revenues	10,807	5,404	10,807
Development Revenues	0	0	6,500
District Discretionary Development Equalization Grant	0	0	6,500
Total Revenues shares	209,941	159,411	241,601
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	175,730	33,396	175,730
Non Wage	34,211	22,967	59,371
Development Expenditure			
Domestic Development	0	0	6,500
External Financing	0	0	0
Total Expenditure	209,941	56,363	241,601

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	175,730	0	0	0	175,730	175,730	0	0	0	175,730
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	400	0	0	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	5,330	0	0	5,330
223005 Electricity	0	0	0	0	0	0	7,200	0	0	7,200
227001 Travel inland	0	7,780	0	0	7,780	0	19,200	0	0	19,200

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,400	0	0	4,400
228002 Maintenance - Vehicles	0	200	0	0	200	0	0	0	0	0
228004 Maintenance – Other	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output148101	175,730	15,180	0	0	190,910	175,730	36,130	0	0	211,860

148102 Revenue Management and Collection Services

227001 Travel inland	0	6,000	0	0	6,000	0	2,387	0	0	2,387
Total Cost of output148102	0	6,000	0	0	6,000	0	2,387	0	0	2,387

148103 Budgeting and Planning Services

221009 Welfare and Entertainment	0	250	0	0	250	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	70	0	0	70
227001 Travel inland	0	1,620	0	0	1,620	0	0	0	0	0
Total Cost of output148103	0	3,070	0	0	3,070	0	70	0	0	70

148104 LG Expenditure management Services

221009 Welfare and Entertainment	0	576	0	0	576	0	576	0	0	576
221011 Printing, Stationery, Photocopying and Binding	0	2,358	0	0	2,358	0	2,358	0	0	2,358
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,220	0	0	1,220
222001 Telecommunications	0	500	0	0	500	0	500	0	0	500
224004 Cleaning and Sanitation	0	360	0	0	360	0	360	0	0	360
227001 Travel inland	0	2,080	0	0	2,080	0	6,932	0	0	6,932
227004 Fuel, Lubricants and Oils	0	1,227	0	0	1,227	0	0	0	0	0
Total Cost of output148104	0	7,101	0	0	7,101	0	11,946	0	0	11,946

148105 LG Accounting Services

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,300	0	0	1,300
227001 Travel inland	0	1,860	0	0	1,860	0	6,938	0	0	6,938
228002 Maintenance - Vehicles	0	0	0	0	0	0	200	0	0	200
Total Cost of output148105	0	2,860	0	0	2,860	0	8,838	0	0	8,838
Total Cost of Higher LG Services	175,730	34,211	0	0	209,941	175,730	59,371	0	0	235,101

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

312211 Office Equipment	0	0	0	0	0	0	0	6,500	0	6,500
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Total for LCIII: Kalaki Town Council					County: KALAKI COUNTY				6,500	
<i>LCII: Kalaki Ward</i>		<i>Kalaki DLG Headquarters</i>		<i>Cash Safe</i>	<i>Source: District Discretionary Development</i>				<i>6,500</i>	
					<i>Equalization Grant</i>					
Total Cost of output148172		0	0	0	0	0	0	6,500	0	6,500
Total Cost of Capital Purchases		0	0	0	0	0	0	6,500	0	6,500
Total cost of Financial Management and Accountability(LG)		175,730	34,211	0	0	209,941	175,730	59,371	6,500	241,601
Total cost of Finance		175,730	34,211	0	0	209,941	175,730	59,371	6,500	241,601

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	555,722	393,648	539,254
District Unconditional Grant (Non-Wage)	263,644	187,375	253,886
District Unconditional Grant (Wage)	218,551	163,913	218,551
Locally Raised Revenues	73,527	42,360	66,818
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	555,722	393,648	539,254
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	218,551	63,690	218,551
Non Wage	337,172	183,959	320,704
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	555,722	247,649	539,254

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211101 General Staff Salaries	146,552	0	0	0	146,552	146,552	0	0	0	146,552
211103 Allowances (Incl. Casuals, Temporary)	0	122,743	0	0	122,743	0	126,699	0	0	126,699
213001 Medical expenses (To employees)	0	2,300	0	0	2,300	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	600	0	0	600	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	800	0	0	800
221009 Welfare and Entertainment	0	3,156	0	0	3,156	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	2,160	0	0	2,160	0	1,440	0	0	1,440

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222001 Telecommunications	0	3,820	0	0	3,820	0	1,020	0	0	1,020
227001 Travel inland	0	5,176	0	0	5,176	0	7,980	0	0	7,980
227002 Travel abroad	0	5,000	0	0	5,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	24,238	0	0	24,238	0	0	0	0	0
228002 Maintenance - Vehicles	0	17,100	0	0	17,100	0	0	0	0	0
Total Cost of output138201	146,552	188,294	0	0	334,845	146,552	140,339	0	0	286,890

138202 LG Procurement Management Services

211101 General Staff Salaries	21,342	0	0	0	21,342	21,342	0	0	0	21,342
211103 Allowances (Incl. Casuals, Temporary)	0	15,380	0	0	15,380	0	8,710	0	0	8,710
221001 Advertising and Public Relations	0	6,500	0	0	6,500	0	7,500	0	0	7,500
221008 Computer supplies and Information Technology (IT)	0	850	0	0	850	0	800	0	0	800
221009 Welfare and Entertainment	0	1,280	0	0	1,280	0	640	0	0	640
221011 Printing, Stationery, Photocopying and Binding	0	1,120	0	0	1,120	0	1,800	0	0	1,800
222001 Telecommunications	0	150	0	0	150	0	200	0	0	200
227001 Travel inland	0	1,320	0	0	1,320	0	4,230	0	0	4,230
227004 Fuel, Lubricants and Oils	0	1,520	0	0	1,520	0	0	0	0	0
228004 Maintenance – Other	0	800	0	0	800	0	0	0	0	0
Total Cost of output138202	21,342	28,920	0	0	50,262	21,342	23,880	0	0	45,222

138203 LG Staff Recruitment Services

211101 General Staff Salaries	50,657	0	0	0	50,657	50,657	0	0	0	50,657
211103 Allowances (Incl. Casuals, Temporary)	0	20,088	0	0	20,088	0	14,490	0	0	14,490
221001 Advertising and Public Relations	0	8,900	0	0	8,900	0	5,000	0	0	5,000
221004 Recruitment Expenses	0	0	0	0	0	0	1,120	0	0	1,120
221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	800	0	0	800
221009 Welfare and Entertainment	0	1,440	0	0	1,440	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	1,100	0	0	1,100	0	800	0	0	800
222001 Telecommunications	0	180	0	0	180	0	150	0	0	150
224004 Cleaning and Sanitation	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	1,580	0	0	1,580	0	2,690	0	0	2,690
227004 Fuel, Lubricants and Oils	0	232	0	0	232	0	400	0	0	400
Total Cost of output138203	50,657	34,420	0	0	85,077	50,657	27,250	0	0	77,907

138204 LG Land Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	13,848	0	0	13,848	0	7,556	0	0	7,556
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	800	0	0	800
221009 Welfare and Entertainment	0	800	0	0	800	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	320	0	0	320

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222001 Telecommunications	0	120	0	0	120	0	120	0	0	120
227001 Travel inland	0	1,360	0	0	1,360	0	1,280	0	0	1,280
227004 Fuel, Lubricants and Oils	0	160	0	0	160	0	180	0	0	180
Total Cost of output138204	0	17,488	0	0	17,488	0	10,656	0	0	10,656
138205 LG Financial Accountability										
211103 Allowances (Incl. Casuals, Temporary)	0	13,112	0	0	13,112	0	7,266	0	0	7,266
221008 Computer supplies and Information Technology (IT)	0	400	0	0	400	0	800	0	0	800
221009 Welfare and Entertainment	0	800	0	0	800	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	240	0	0	240	0	480	0	0	480
222001 Telecommunications	0	120	0	0	120	0	120	0	0	120
227001 Travel inland	0	1,000	0	0	1,000	0	1,280	0	0	1,280
227004 Fuel, Lubricants and Oils	0	320	0	0	320	0	270	0	0	270
Total Cost of output138205	0	15,992	0	0	15,992	0	10,816	0	0	10,816
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	22,134	0	0	22,134	0	0	0	0	0
213001 Medical expenses (To employees)	0	0	0	0	0	0	7,000	0	0	7,000
221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	0	0	0	0
221009 Welfare and Entertainment	0	2,016	0	0	2,016	0	1,120	0	0	1,120
221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900	0	360	0	0	360
222001 Telecommunications	0	180	0	0	180	0	4,200	0	0	4,200
227001 Travel inland	0	0	0	0	0	0	39,627	0	0	39,627
227002 Travel abroad	0	0	0	0	0	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	240	0	0	240	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	19,316	0	0	19,316
Total Cost of output138206	0	26,270	0	0	26,270	0	79,623	0	0	79,623
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	23,268	0	0	23,268	0	23,460	0	0	23,460
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	720	0	0	720	0	2,100	0	0	2,100
222001 Telecommunications	0	120	0	0	120	0	300	0	0	300
227001 Travel inland	0	0	0	0	0	0	780	0	0	780
227004 Fuel, Lubricants and Oils	0	480	0	0	480	0	0	0	0	0
Total Cost of output138207	0	25,788	0	0	25,788	0	28,140	0	0	28,140
Total Cost of Higher LG Services	218,551	337,172	0	0	555,722	218,551	320,704	0	0	539,254
Total cost of Local Statutory Bodies	218,551	337,172	0	0	555,722	218,551	320,704	0	0	539,254
Total cost of Statutory Bodies	218,551	337,172	0	0	555,722	218,551	320,704	0	0	539,254

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	520,250	390,188	644,408
Sector Conditional Grant (Non-Wage)	168,498	126,373	151,666
Sector Conditional Grant (Wage)	351,753	263,814	492,742
Development Revenues	66,215	66,215	65,573
Sector Development Grant	66,215	66,215	65,573
Total Revenues shares	586,465	456,403	709,981
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	351,753	263,814	492,742
Non Wage	168,498	119,634	151,666
Development Expenditure			
Domestic Development	66,215	20,630	65,573
External Financing	0	0	0
Total Expenditure	586,465	404,078	709,981

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400	0	0	0	0	0
227001 Travel inland	0	59,425	0	0	59,425	0	70,305	0	0	70,305
Total Cost of output018101	0	61,825	0	0	61,825	0	70,305	0	0	70,305
Total Cost of Higher LG Services	0	61,825	0	0	61,825	0	70,305	0	0	70,305
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,960	0	1,960

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Total for LCIII: Kalaki Town Council		County: KALAKI COUNTY							1,960
LCII: Kalaki Ward	Kalaki district HQs	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant						653
LCII: Kalaki Ward	Kalaki district HQs	Monitoring, Supervision and Appraisal - Benchmarking - 1256	Source: Sector Development Grant						653
LCII: Kalaki Ward	Kalaki district HQs	Monitoring, Supervision and Appraisal - Inspections-1261	Source: Sector Development Grant						653
312301 Cultivated Assets	0	0	0	0	0	0	40,188	0	40,188
Total for LCIII: Kalaki Town Council		County: KALAKI COUNTY							40,188
LCII: Kalaki Ward	Kalaki district H	Cultivated Assets - Seedlings-426	Source: Sector Development Grant						13,396
LCII: Kalaki Ward	Kalaki district HQ	Cultivated Assets - Seedlings-426	Source: Sector Development Grant						13,396
LCII: Kalaki Ward	Kalaki district HQs	Cultivated Assets - Seedlings-426	Source: Sector Development Grant						13,396
Total Cost of output018175	0	0	0	0	0	0	42,148	0	42,148
Total Cost of Capital Purchases	0	0	0	0	0	0	42,148	0	42,148
Total cost of Agricultural Extension Services	0	61,825	0	0	61,825	0	70,305	42,148	112,453

0182 District Production Services

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018203 Livestock Vaccination and Treatment											
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	0	400	0	0	0	0	0
227001 Travel inland	0	12,840	0	0	0	12,840	0	9,000	0	0	9,000
Total Cost of output018203	0	13,240	0	0	0	13,240	0	9,000	0	0	9,000
018204 Fisheries regulation											
227001 Travel inland	0	10,590	0	0	0	10,590	0	8,000	0	0	8,000
Total Cost of output018204	0	10,590	0	0	0	10,590	0	8,000	0	0	8,000
018205 Crop disease control and regulation											
227001 Travel inland	0	13,580	0	0	0	13,580	0	9,000	0	0	9,000
Total Cost of output018205	0	13,580	0	0	0	13,580	0	9,000	0	0	9,000
018207 Tsetse vector control and commercial insects farm promotion											
227001 Travel inland	0	10,216	0	0	0	10,216	0	6,255	0	0	6,255

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Total Cost of output018207	0	10,216	0	0	10,216	0	6,255	0	0	6,255
018212 District Production Management Services										
211101 General Staff Salaries	351,753	0	0	0	351,753	492,742	0	0	0	492,742
221009 Welfare and Entertainment	0	2,080	0	0	2,080	0	2,080	0	0	2,080
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	1,600	0	0	1,600
222001 Telecommunications	0	800	0	0	800	0	800	0	0	800
223005 Electricity	0	800	0	0	800	0	800	0	0	800
223006 Water	0	400	0	0	400	0	400	0	0	400
224004 Cleaning and Sanitation	0	800	0	0	800	0	800	0	0	800
227001 Travel inland	0	32,167	0	0	32,167	0	32,943	0	0	32,943
228002 Maintenance - Vehicles	0	20,400	0	0	20,400	0	9,683	0	0	9,683
Total Cost of output018212	351,753	59,047	0	0	410,800	492,742	49,106	0	0	541,849
Total Cost of Higher LG Services	351,753	106,673	0	0	458,426	492,742	81,361	0	0	574,104
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,000	0	1,000
Total for LCIII: Kalaki Town Council	County: KALAKI COUNTY				1,000					
<i>LCII: Kalaki Ward</i>	<i>Kalaki district HQs</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>				<i>Source: Sector Development Grant</i>				<i>333</i>
<i>LCII: Kalaki Ward</i>	<i>Kalaki district HQs</i>	<i>Monitoring, Supervision and Appraisal - Benchmarking - 1256</i>				<i>Source: Sector Development Grant</i>				<i>333</i>
<i>LCII: Kalaki Ward</i>	<i>Kalaki district HQs</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>				<i>Source: Sector Development Grant</i>				<i>333</i>
312301 Cultivated Assets	0	0	0	0	0	0	0	22,425	0	22,425
Total for LCIII: Kalaki Town Council	County: KALAKI COUNTY				22,425					
<i>LCII: Kalaki Ward</i>	<i>Kalaki DLG Hqtrs</i>	<i>Cultivated Assets - Seedlings-426</i>				<i>Source: Sector Development Grant</i>				<i>22,425</i>
Total Cost of output018272	0	0	0	0	0	0	0	23,425	0	23,425
018275 Non Standard Service Delivery Capital										
312203 Furniture & Fixtures	0	0	66,215	0	66,215	0	0	0	0	0
Total Cost of output018275	0	0	66,215	0	66,215	0	0	0	0	0
Total Cost of Capital Purchases	0	0	66,215	0	66,215	0	0	23,425	0	23,425

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Total cost of District Production Services	351,753	106,673	66,215	0	524,641	492,742	81,361	23,425	0	597,529
Total cost of Production and Marketing	351,753	168,498	66,215	0	586,465	492,742	151,666	65,573	0	709,981

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Health

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,427,289	1,070,269	2,012,622
District Unconditional Grant (Non-Wage)	3,000	1,555	3,000
Locally Raised Revenues	2,000	2,000	0
Other Transfers from Central Government	0	0	279,133
Sector Conditional Grant (Non-Wage)	171,865	128,895	480,065
Sector Conditional Grant (Wage)	1,250,424	937,818	1,250,424
Development Revenues	66,772	66,772	204,342
District Discretionary Development Equalization Grant	46,581	46,581	0
External Financing	0	0	94,356
Sector Development Grant	20,191	20,191	67,103
Transitional Development Grant	0	0	42,882
Total Revenues shares	1,494,061	1,137,040	2,216,964
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,250,424	845,058	1,250,424
Non Wage	176,865	120,403	762,198
Development Expenditure			
Domestic Development	66,772	6,848	109,986
External Financing	0	0	94,356
Total Expenditure	1,494,061	972,310	2,216,964

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										

088154 Basic Healthcare Services (HCIV-HCII-LLS)

263104 Transfers to other govt. units (Current)	0	61,710	0	0	61,710	0	183,889	0	22,155	206,044
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Total for LCIII: Otuboi		County: KALAKI COUNTY				45,972					
<i>LCII: Amoru</i>	<i>Otuboi HCIII</i>	<i>Transfer to Otuboi HCIII</i>	<i>Source: Other Transfers from Central Government</i>			<i>45,972</i>					
Total for LCIII: Apapai		County: KALAKI COUNTY				2,060					
<i>LCII: Ousia</i>	<i>Apapai HCII</i>	<i>Transfer to Apapai HCII</i>	<i>Source: External Financing</i>			<i>2,060</i>					
Total for LCIII: Kakure		County: KALAKI COUNTY				2,120					
<i>LCII: Kakure</i>	<i>Kakure HCII</i>	<i>Transfer to Kakure HCII</i>	<i>Source: External Financing</i>			<i>2,120</i>					
Total for LCIII: Bululu		County: KALAKI COUNTY				51,072					
<i>LCII: Obur</i>	<i>Bululu HCIII</i>	<i>Transfer to Bululu HCIII</i>	<i>Source: External Financing</i>			<i>5,100</i>					
Total for LCIII: Anyara		County: KALAKI COUNTY				54,532					
<i>LCII: Anyara</i>	<i>Anyara HCIII</i>	<i>Transfer to Anyara HCIII</i>	<i>Source: External Financing</i>			<i>4,510</i>					
<i>LCII: Anyara</i>	<i>Otuboi HCIII</i>	<i>Transfer to Otuboi HCIII</i>	<i>Source: External Financing</i>			<i>4,050</i>					
Total for LCIII: Kalaki Town Council		County: KALAKI COUNTY				50,287					
<i>LCII: Kalaki Ward</i>	<i>Kalaki HCIII</i>	<i>Transfer to Kalaki HCIII</i>	<i>Source: Other Transfers from Central Government</i>			<i>45,972</i>					
<i>LCII: Kalaki Ward</i>	<i>Kalaki HCIII</i>	<i>Transfer to Kalaki HCIII</i>	<i>Source: External Financing</i>			<i>4,315</i>					
263367 Sector Conditional Grant (Non-Wage)		0	0	0	0	0	0	146,601	0	0	146,601
Total for LCIII: Missing Subcounty		County: Missing County				146,601					
<i>LCII: Missing Parish</i>		<i>ANYARA HEALTH CENTER III</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>24,434</i>				
<i>LCII: Missing Parish</i>		<i>APAPAI HEALTH CENTER II</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>24,434</i>				
<i>LCII: Missing Parish</i>		<i>BULULU HEALTH CENTER III</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>24,434</i>				
<i>LCII: Missing Parish</i>		<i>KAKURE HEALTH CENTRE II</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>12,217</i>				
<i>LCII: Missing Parish</i>		<i>KALAKI HEALTH CENTRE III</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>24,434</i>				
<i>LCII: Missing Parish</i>		<i>OCHELAKUR HEALTH CENTRE II</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>12,217</i>				

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LCII: Missing Parish					OTUBOI HEALTH CENTER III					Source: Sector Conditional Grant (Non-Wage)		24,434
Total Cost of output088154	0	61,710	0	0	61,710	0	330,490	0	22,155	352,645		
Total Cost of Lower Local Services	0	61,710	0	0	61,710	0	330,490	0	22,155	352,645		
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total		
088183 OPD and other ward Construction and Rehabilitation												
312101 Non-Residential Buildings	0	0	0	0	0	0	0	61,103	0	61,103		
Total for LCIII: Bululu					County: KALAKI COUNTY					61,103		
LCII: Obur	Bululu HCIII, Maternity Ward		Building Construction - Expansions-220		Source: Sector Development Grant					33,552		
LCII: Obur	Bululu HCIII, Maternity Ward		Building Construction - Maintenance and Repair-240		Source: Sector Development Grant					27,552		
Total Cost of output088183	0	0	0	0	0	0	0	61,103	0	61,103		
088185 Specialist Health Equipment and Machinery												
312212 Medical Equipment	0	0	45,000	0	45,000	0	0	0	0	0		
Total Cost of output088185	0	0	45,000	0	45,000	0	0	0	0	0		
Total Cost of Capital Purchases	0	0	45,000	0	45,000	0	0	61,103	0	61,103		
Total cost of Primary Healthcare	0	61,710	45,000	0	106,710	0	330,490	61,103	22,155	413,748		
0882 District Hospital Services												
Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21					
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total		
088252 NGO Hospital Services (LLS.)												
263104 Transfers to other govt. units (Current)	0	60,233	0	0	60,233	0	65,244	0	0	65,244		
Total for LCIII: Otuboi					County: KALAKI COUNTY					65,244		
LCII: Lwala	Lwala Hospital		Transfer to Lwala Hospital		Source: Other Transfers from Central Government					65,244		
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	307,593	0	0	307,593		
Total for LCIII: Missing Subcounty					County: Missing County					307,593		
LCII: Missing Parish	Lwala Hospital delegated Fund				Source: Sector Conditional Grant (Non-Wage)					307,593		
Total Cost of output088252	0	60,233	0	0	60,233	0	372,837	0	0	372,837		
Total Cost of Lower Local Services	0	60,233	0	0	60,233	0	372,837	0	0	372,837		
Total cost of District Hospital Services	0	60,233	0	0	60,233	0	372,837	0	0	372,837		

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0883 Health Management and Supervision

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

088301 Healthcare Management Services

211101 General Staff Salaries	1,250,424	0	0	0	1,250,424	1,250,424	0	0	0	1,250,424
211103 Allowances (Incl. Casuals, Temporary)	0	4,500	0	0	4,500	0	0	0	0	0
221002 Workshops and Seminars	0	2,815	0	0	2,815	0	2,879	0	16,000	18,879
221009 Welfare and Entertainment	0	0	0	0	0	0	0	0	1,145	1,145
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	1,600	0	945	2,545
221014 Bank Charges and other Bank related costs	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	800	0	370	1,170
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	564	0	0	564	0	800	0	0	800
227001 Travel inland	0	24,456	0	0	24,456	0	47,192	0	52,742	99,934
227004 Fuel, Lubricants and Oils	0	6,488	0	0	6,488	0	3,200	0	0	3,200
228002 Maintenance - Vehicles	0	9,500	0	0	9,500	0	1,400	0	1,000	2,400
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	0	2,000	0	1,000	0	0	1,000
Total Cost of output088301	1,250,424	54,923	0	0	1,305,346	1,250,424	58,871	0	72,201	1,381,496

088302 Healthcare Services Monitoring and Inspection

227001 Travel inland	0	0	1,581	0	1,581	0	0	0	0	0
Total Cost of output088302	0	0	1,581	0	1,581	0	0	0	0	0
Total Cost of Higher LG Services	1,250,424	54,923	1,581	0	1,306,927	1,250,424	58,871	0	72,201	1,381,496

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

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	28,588	0	28,588
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Total for LCIII: Kalaki Town Council **County: KALAKI COUNTY** **28,588**

LCII: Kalaki Ward DHO Office Environmental Impact Assessment - Travel-503 Source: Transitional Development Grant **28,588**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	14,294	0	14,294
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Total for LCIII: Kalaki Town Council		County: KALAKI COUNTY								14,294
<i>LCII: Kalaki Ward</i>	<i>DHO Office</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180 Source: Transitional Development Grant</i>								<i>14,294</i>
312203 Furniture & Fixtures	0	0	14,920	0	14,920	0	0	0	0	0
312211 Office Equipment	0	0	1,771	0	1,771	0	0	0	0	0
312213 ICT Equipment	0	0	3,500	0	3,500	0	0	6,000	0	6,000
Total for LCIII: Kalaki Town Council		County: KALAKI COUNTY								6,000
<i>LCII: Kalaki Ward</i>	<i>DHO Office</i>	<i>ICT - Computers- Source: Sector Development Grant 733</i>								<i>2,500</i>
<i>LCII: Kalaki Ward</i>	<i>Kalaki District Hqtrs</i>	<i>ICT - Computers- Source: Sector Development Grant 734</i>								<i>3,500</i>
Total Cost of output088372	0	0	20,191	0	20,191	0	0	48,882	0	48,882
Total Cost of Capital Purchases	0	0	20,191	0	20,191	0	0	48,882	0	48,882
Total cost of Health Management and Supervision	1,250,424	54,923	21,772	0	1,327,118	1,250,424	58,871	48,882	72,201	1,430,378
Total cost of Health	1,250,424	176,865	66,772	0	1,494,061	1,250,424	762,198	109,986	94,356	2,216,964

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,374,716	3,400,991	5,146,513
District Unconditional Grant (Non-Wage)	3,500	2,625	4,000
District Unconditional Grant (Wage)	81,264	60,948	81,264
Locally Raised Revenues	4,200	3,600	0
Other Transfers from Central Government	9,000	0	9,000
Sector Conditional Grant (Non-Wage)	1,035,473	690,315	1,155,130
Sector Conditional Grant (Wage)	3,241,278	2,643,502	3,897,119
Development Revenues	167,958	167,958	998,394
Other Transfers from Central Government	0	0	250,000
Sector Development Grant	167,958	167,958	748,394
Total Revenues shares	4,542,674	3,568,949	6,144,907
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,322,543	2,515,834	3,978,383
Non Wage	1,052,173	683,826	1,168,130
Development Expenditure			
Domestic Development	167,958	127,638	998,394
External Financing	0	0	0
Total Expenditure	4,542,674	3,327,298	6,144,907

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	2,787,500	0	0	0	2,787,500	2,988,644	0	0	0	2,988,644
Total Cost of output078102	2,787,500	0	0	0	2,787,500	2,988,644	0	0	0	2,988,644
Total Cost of Higher LG Services	2,787,500	0	0	0	2,787,500	2,988,644	0	0	0	2,988,644

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078151 Primary Schools Services UPE (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	498,282	0	0	498,282	0	703,052	0	0	703,052
Total for LCIII: Missing Subcounty	County: Missing County									703,052
LCII: Missing Parish	ABANGO-OMUNYAL P.S Source: Sector Conditional Grant (Non-Wage)									8,978
LCII: Missing Parish	ABOLA P.S Source: Sector Conditional Grant (Non-Wage)									9,320
LCII: Missing Parish	ADONKWERU P.S Source: Sector Conditional Grant (Non-Wage)									12,468
LCII: Missing Parish	AKOLODONGO P.S Source: Sector Conditional Grant (Non-Wage)									11,737
LCII: Missing Parish	ALOMET P.S Source: Sector Conditional Grant (Non-Wage)									13,468
LCII: Missing Parish	AMUKURAT/KA LAKI P.S Source: Sector Conditional Grant (Non-Wage)									21,779
LCII: Missing Parish	ANGOLTOK P.S Source: Sector Conditional Grant (Non-Wage)									18,789
LCII: Missing Parish	ANYARA MORU P.S Source: Sector Conditional Grant (Non-Wage)									18,569
LCII: Missing Parish	ANYARA P.S Source: Sector Conditional Grant (Non-Wage)									16,628
LCII: Missing Parish	ANYARA TOWNSHIP P.S Source: Sector Conditional Grant (Non-Wage)									13,871
LCII: Missing Parish	APAPAI/OTUBO I P.S Source: Sector Conditional Grant (Non-Wage)									20,829
LCII: Missing Parish	BULULU P.S Source: Sector Conditional Grant (Non-Wage)									19,606
LCII: Missing Parish	GOME P.S Source: Sector Conditional Grant (Non-Wage)									8,500
LCII: Missing Parish	IPENET P.S Source: Sector Conditional Grant (Non-Wage)									16,830
LCII: Missing Parish	KABERKOLE P.S Source: Sector Conditional Grant (Non-Wage)									11,652
LCII: Missing Parish	KABERPILA P.S Source: Sector Conditional Grant (Non-Wage)									15,336
LCII: Missing Parish	KABURUBURU P.S Source: Sector Conditional Grant (Non-Wage)									10,530
LCII: Missing Parish	KACHILO P.S Source: Sector Conditional Grant (Non-Wage)									21,832
LCII: Missing Parish	KADINYA P.S Source: Sector Conditional Grant (Non-Wage)									13,809
LCII: Missing Parish	KAKERE P.S Source: Sector Conditional Grant (Non-Wage)									15,635
LCII: Missing Parish	KAKURE P.S Source: Sector Conditional Grant (Non-Wage)									18,683
LCII: Missing Parish	KAKUYA P.S Source: Sector Conditional Grant (Non-Wage)									14,562
LCII: Missing Parish	KALAKI P.S Source: Sector Conditional Grant (Non-Wage)									17,476
LCII: Missing Parish	KAMIDAKAN P.S Source: Sector Conditional Grant (Non-Wage)									12,619
LCII: Missing Parish	KATITI P.S Source: Sector Conditional Grant (Non-Wage)									14,595
LCII: Missing Parish	KIBIMO P.S Source: Sector Conditional Grant (Non-Wage)									10,513
LCII: Missing Parish	KIRIAMET P.S Source: Sector Conditional Grant (Non-Wage)									12,686

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LCII: Missing Parish	LWALA BOYS P.S	Source: Sector Conditional Grant (Non-Wage)	17,653
LCII: Missing Parish	LWALA GIRLS P.S	Source: Sector Conditional Grant (Non-Wage)	19,401
LCII: Missing Parish	NAPYANGA P.S	Source: Sector Conditional Grant (Non-Wage)	15,251
LCII: Missing Parish	OCELAKEUR P.S	Source: Sector Conditional Grant (Non-Wage)	14,052
LCII: Missing Parish	ODINGOI P.S	Source: Sector Conditional Grant (Non-Wage)	11,672
LCII: Missing Parish	ODONGAI P.S	Source: Sector Conditional Grant (Non-Wage)	16,880
LCII: Missing Parish	OGOLAI - KAKURE P.S	Source: Sector Conditional Grant (Non-Wage)	13,471
LCII: Missing Parish	OGONGORA P.S	Source: Sector Conditional Grant (Non-Wage)	12,873
LCII: Missing Parish	OGWOLO P.S	Source: Sector Conditional Grant (Non-Wage)	13,979
LCII: Missing Parish	OKONGOL P.S	Source: Sector Conditional Grant (Non-Wage)	12,300
LCII: Missing Parish	OMID P.S	Source: Sector Conditional Grant (Non-Wage)	10,420
LCII: Missing Parish	OMIRIMIRI P.S	Source: Sector Conditional Grant (Non-Wage)	9,563
LCII: Missing Parish	OMODOI P.S	Source: Sector Conditional Grant (Non-Wage)	9,541
LCII: Missing Parish	ONGOROMO P.S	Source: Sector Conditional Grant (Non-Wage)	15,569
LCII: Missing Parish	OPILITOK P.S	Source: Sector Conditional Grant (Non-Wage)	19,780
LCII: Missing Parish	OPUNGURE P.S	Source: Sector Conditional Grant (Non-Wage)	16,446
LCII: Missing Parish	OSUDO P.S.	Source: Sector Conditional Grant (Non-Wage)	11,686
LCII: Missing Parish	OTUBOI P.S	Source: Sector Conditional Grant (Non-Wage)	10,812
LCII: Missing Parish	OTUBOI TOWNSHIP P.S	Source: Sector Conditional Grant (Non-Wage)	13,852
LCII: Missing Parish	OUSIA P.S	Source: Sector Conditional Grant (Non-Wage)	13,318
LCII: Missing Parish	OYALEM P.S	Source: Sector Conditional Grant (Non-Wage)	11,465
LCII: Missing Parish	Oyomai Comp Primary School	Source: Sector Conditional Grant (Non-Wage)	11,771

Total Cost of output078151	0	498,282	0	0	498,282	0	703,052	0	0	703,052
Total Cost of Lower Local Services	0	498,282	0	0	498,282	0	703,052	0	0	703,052

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078175 Non Standard Service Delivery Capital

312201 Transport Equipment	0	0	0	0	0	0	0	160,909	0	160,909
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Total for LCIII: Kalaki Town Council **County: KALAKI COUNTY** **160,909**

LCII: Kalaki Ward	Kalaki DLG Head quarters	Transport Equipment - Administrative Vehicles-1899	Source: Sector Development Grant	160,909
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Total Cost of output078175	0	0	0	0	0	0	0	160,909	0	160,909
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078180 Classroom construction and rehabilitation

312101 Non-Residential Buildings	0	0	138,464	0	138,464	0	0	212,080	0	212,080
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Total for LCIII: Anyara		County: KALAKI COUNTY							212,080
LCII: Ogwolo	Kaberpila Primary School	Building Construction - Monitoring and Supervision-243	Source: Other Transfers from Central Government		12,000				
LCII: Ogwolo	Kaberpila Primary School	Building Construction - Schools-256	Source: Other Transfers from Central Government		200,080				
Total Cost of output078180		0	0	138,464	0	138,464	0	0	212,080

078181 Latrine construction and rehabilitation

312101 Non-Residential Buildings	0	0	21,094	0	21,094	0	0	44,862	0	44,862
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Total for LCIII: Bululu		County: KALAKI COUNTY							5,862
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LCII: Ocelakur	Ocelakur Primary School	Building Construction - General Construction Works-227	Source: Sector Development Grant		5,862				
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Total for LCIII: Anyara		County: KALAKI COUNTY							20,000
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LCII: Ogwolo	Kaberpila Primary School	Building Construction - Latrines-237	Source: Other Transfers from Central Government		20,000				
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Total for LCIII: Kalaki Town Council		County: KALAKI COUNTY							19,000
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LCII: Kalaki Ward	Kalaki Primary School	Building Construction - Latrines-237	Source: Sector Development Grant		19,000				
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Total Cost of output078181		0	0	21,094	0	21,094	0	0	44,862	44,862
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078183 Provision of furniture to primary schools

312203 Furniture & Fixtures	0	0	0	0	0	0	0	17,920	0	17,920
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Total for LCIII: Anyara		County: KALAKI COUNTY							17,920
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LCII: Ogwolo	Kaberpila Primary School	Furniture and Fixtures - Desks-637	Source: Other Transfers from Central Government		17,920				
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Total Cost of output078183		0	0	0	0	0	0	17,920	0	17,920
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Total Cost of Capital Purchases		0	0	159,558	0	159,558	0	0	435,770	435,770
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Total cost of Pre-Primary and Primary Education		2,787,500	498,282	159,558	0	3,445,340	2,988,644	703,052	435,770	4,127,466
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0782 Secondary Education

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

078201 Secondary Teaching Services

211101 General Staff Salaries	453,779	0	0	0	0	453,779	908,475	0	0	0	908,475
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Total Cost of output078201		453,779	0	0	0	453,779	908,475	0	0	0	908,475
Total Cost of Higher LG Services		453,779	0	0	0	453,779	908,475	0	0	0	908,475
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078251 Secondary Capitation(USE)(LLS)											
263367 Sector Conditional Grant (Non-Wage)		0	391,440	0	0	391,440	0	341,670	0	0	341,670
Total for LCIII: Missing Subcounty		County: Missing County									341,670
LCII: Missing Parish						ANYARA SS	Source: Sector Conditional Grant (Non-Wage)				26,950
LCII: Missing Parish						KABERAMAIDO COMP.SS	Source: Sector Conditional Grant (Non-Wage)				134,225
LCII: Missing Parish						KALAKI SS	Source: Sector Conditional Grant (Non-Wage)				138,425
LCII: Missing Parish						LWALA GIRLS SS	Source: Sector Conditional Grant (Non-Wage)				20,195
LCII: Missing Parish						OLOMET SS	Source: Sector Conditional Grant (Non-Wage)				21,875
263369 Support Services Conditional Grant (Non-Wage)		0	0	0	0	0	0	31,850	0	0	31,850
Total for LCIII: Anyara		County: KALAKI COUNTY									31,850
LCII: Ogwolo	Abalang					Abalang S.S	Source: Sector Conditional Grant (Non-Wage)				31,850
Total Cost of output078251		0	391,440	0	0	391,440	0	373,520	0	0	373,520
Total Cost of Lower Local Services		0	391,440	0	0	391,440	0	373,520	0	0	373,520
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078275 Non Standard Service Delivery Capital											
312213 ICT Equipment		0	0	0	0	0	0	0	210,522	0	210,522
Total for LCIII: Kakure		County: KALAKI COUNTY									210,522
LCII: Kakure	Kakure Seed S.S					ICT - Assorted Computer Accessories-706	Source: Sector Development Grant				66,667
LCII: Kakure	Kakure Seed S.S					ICT - Assorted Computer Consumables-709	Source: Sector Development Grant				143,855
Total Cost of output078275		0	0	0	0	0	0	0	210,522	0	210,522
078280 Secondary School Construction and Rehabilitation											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	294,284	0	294,284

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Total for LCIII: Apapai		County: KALAKI COUNTY		294,284
<i>LCII: Apapai</i>	<i>Apapai Seed S.S</i>	<i>Building Construction - Assorted Materials-206</i>	<i>Source: Sector Development Grant</i>	<i>12,330</i>
<i>LCII: Apapai</i>	<i>Apapai Seed S.S</i>	<i>Building Construction - Building Costs-209</i>	<i>Source: Sector Development Grant</i>	<i>196,238</i>
<i>LCII: Apapai</i>	<i>Apapai Seed S.S</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i>	<i>85,716</i>
Total Cost of output078280	0	0	0	0
Total Cost of Capital Purchases	0	0	0	0
Total cost of Secondary Education	453,779	391,440	0	0

0784 Education & Sports Management and Inspection

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

078401 Monitoring and Supervision of Primary and Secondary Education

211101 General Staff Salaries	81,264	0	0	0	81,264	81,264	0	0	0	81,264
221001 Advertising and Public Relations	0	270	0	0	270	0	270	0	0	270
221008 Computer supplies and Information Technology (IT)	0	1,800	0	0	1,800	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	1,200	0	0	1,200
227001 Travel inland	0	12,790	0	0	12,790	0	21,068	0	0	21,068
227004 Fuel, Lubricants and Oils	0	10,600	0	0	10,600	0	8,400	0	0	8,400
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	6,000	0	0	6,000
228004 Maintenance – Other	0	720	0	0	720	0	720	0	0	720
Total Cost of output078401	81,264	32,480	0	0	113,744	81,264	38,558	0	0	119,823

078402 Monitoring and Supervision Secondary Education

227001 Travel inland	0	9,000	0	0	9,000	0	0	0	0	0
Total Cost of output078402	0	9,000	0	0	9,000	0	0	0	0	0

078403 Sports Development services

221009 Welfare and Entertainment	0	12,000	0	0	12,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
227003 Carriage, Haulage, Freight and transport hire	0	12,000	0	0	12,000	0	0	0	0	0

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Total Cost of output078403	0	24,000	0	0	24,000	0	10,000	0	0	10,000
078404 Sector Capacity Development										
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output078404	0	0	0	0	0	0	10,000	0	0	10,000
078405 Education Management Services										
221009 Welfare and Entertainment	0	31,882	0	0	31,882	0	0	0	0	0
227001 Travel inland	0	23,306	0	0	23,306	0	33,000	0	0	33,000
227002 Travel abroad	0	3,784	0	0	3,784	0	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	18,000	0	0	18,000	0	0	0	0	0
228001 Maintenance - Civil	0	6,139	0	0	6,139	0	0	0	0	0
228004 Maintenance – Other	0	13,861	0	0	13,861	0	0	0	0	0
Total Cost of output078405	0	96,971	0	0	96,971	0	33,000	0	0	33,000
Total Cost of Higher LG Services	81,264	162,451	0	0	243,715	81,264	91,558	0	0	172,823
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,400	0	8,400	0	0	57,818	0	57,818
Total for LCIII: Kalaki Town Council	County: KALAKI COUNTY				57,818					
<i>LCII: Kalaki Ward</i>	<i>Kalaki DLG</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>				<i>Source: Sector Development Grant</i>				<i>38,545</i>
<i>LCII: Kalaki Ward</i>	<i>Kalaki DLG</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>				<i>Source: Sector Development Grant</i>				<i>19,273</i>
Total Cost of output078472	0	0	8,400	0	8,400	0	0	57,818	0	57,818
Total Cost of Capital Purchases	0	0	8,400	0	8,400	0	0	57,818	0	57,818
Total cost of Education & Sports Management and Inspection	81,264	162,451	8,400	0	252,115	81,264	91,558	57,818	0	230,640
Total cost of Education	3,322,543	1,052,173	167,958	0	4,542,674	3,978,383	1,168,130	998,394	0	6,144,907

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	415,458	321,239	438,336
District Unconditional Grant (Non-Wage)	4,400	3,330	0
District Unconditional Grant (Wage)	166,098	124,573	166,098
Other Transfers from Central Government	244,961	193,336	272,239
Development Revenues	504,789	504,789	259,001
District Discretionary Development Equalization Grant	248,788	248,788	3,000
Sector Development Grant	256,001	256,001	256,001
Total Revenues shares	920,247	826,028	697,337
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	166,098	40,308	166,098
Non Wage	249,361	181,328	272,239
Development Expenditure			
Domestic Development	504,789	428,054	259,001
External Financing	0	0	0
Total Expenditure	920,247	649,690	697,337

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048105 District Road equipment and machinery repaired										
228002 Maintenance - Vehicles	0	2,600	0	0	2,600	0	9,400	0	0	9,400
228003 Maintenance – Machinery, Equipment & Furniture	0	3,400	0	0	3,400	0	10,000	0	0	10,000
228004 Maintenance – Other	0	1,400	0	0	1,400	0	0	0	0	0
Total Cost of output048105	0	7,400	0	0	7,400	0	19,400	0	0	19,400

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048108 Operation of District Roads Office

211101 General Staff Salaries	137,298	0	0	0	137,298	137,298	0	0	0	137,298
221003 Staff Training	0	0	504	0	504	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	437	0	0	437	0	400	0	0	400
222001 Telecommunications	0	200	0	0	200	0	200	0	0	200
227001 Travel inland	0	15,600	5,500	0	21,100	0	14,849	0	0	14,849
Total Cost of output048108	137,298	16,237	6,004	0	159,538	137,298	15,449	0	0	152,747

048109 Promotion of Community Based Management in Road Maintenance

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	61,200	0	0	61,200
223001 Property Expenses	0	0	0	0	0	0	13,064	0	0	13,064
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	56,013	0	0	56,013
Total Cost of output048109	0	0	0	0	0	0	131,277	0	0	131,277
Total Cost of Higher LG Services	137,298	23,637	6,004	0	166,938	137,298	166,126	0	0	303,423

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048156 Urban unpaved roads Maintenance (LLS)

263104 Transfers to other govt. units (Current)	0	40,000	0	0	40,000	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	45,000	0	0	45,000

Total for LCIII: Kalaki Town Council **County: KALAKI COUNTY** **45,000**

LCII: Kalaki Ward *Kalaki Town council* *Funds transferred to Kalaki Town council* *Source: Other Transfers from Central Government* *45,000*

Total Cost of output048156	0	40,000	0	0	40,000	0	45,000	0	0	45,000
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048158 District Roads Maintenance (URF)

263367 Sector Conditional Grant (Non-Wage)	0	126,400	0	0	126,400	0	0	0	0	0
Total Cost of output048158	0	126,400	0	0	126,400	0	0	0	0	0

048159 District and Community Access Roads Maintenance

263104 Transfers to other govt. units (Current)	0	54,924	0	0	54,924	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	61,113	0	0	61,113

Total for LCIII: Otuboi **County: KALAKI COUNTY** **14,036**

LCII: Kadie *Otuboi Sub county* *Works Department* *Source: Other Transfers from Central Government* *14,036*

Total for LCIII: Apapai **County: KALAKI COUNTY** **6,347**

LCII: Ousia *Apapai Sub county* *Works Department* *Source: Other Transfers from Central Government* *6,347*

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Total for LCIII: Kakure				County: KALAKI COUNTY						7,005	
LCII: Kakure	Kakure Sub county	Works Department	Source: Other Transfers from Central Government						7,005		
Total for LCIII: Kalaki				County: KALAKI COUNTY						9,338	
LCII: Kamuda	Kalaki Sub county	Works Department	Source: Other Transfers from Central Government						9,338		
Total for LCIII: Bululu				County: KALAKI COUNTY						12,327	
LCII: Obur	Bululu Sub county	Works Department	Source: Other Transfers from Central Government						12,327		
Total for LCIII: Anyara				County: KALAKI COUNTY						12,059	
LCII: Anyara	Anyara Sub county	Works Department	Source: Other Transfers from Central Government						12,059		
Total Cost of output048159		0	54,924	0	0	54,924	0	61,113	0	0	61,113
Total Cost of Lower Local Services		0	221,324	0	0	221,324	0	106,113	0	0	106,113
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital											
312201 Transport Equipment		0	0	12,000	0	12,000	0	0	0	0	0
312213 ICT Equipment		0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of output048172		0	0	18,000	0	18,000	0	0	0	0	0
048175 Non Standard Service Delivery Capital											
312101 Non-Residential Buildings		0	0	190,000	0	190,000	0	0	0	0	0
312201 Transport Equipment		0	0	0	0	0	0	0	3,000	0	3,000
Total for LCIII: Kalaki Town Council				County: KALAKI COUNTY						3,000	
LCII: Kalaki Ward	Roads Office	Transport Equipment - Motorcycles-1920		Source: District Discretionary Development Equalization Grant						3,000	
Total Cost of output048175		0	0	190,000	0	190,000	0	0	3,000	0	3,000
048180 Rural roads construction and rehabilitation											
281501 Environment Impact Assessment for Capital Works		0	0	0	0	0	0	0	2,000	0	2,000
Total for LCIII: Kalaki Town Council				County: KALAKI COUNTY						2,000	
LCII: Kalaki Ward	Kalaki Otuboi Road	Environmental Impact Assessment - Capital Works-495		Source: Sector Development Grant						2,000	
281503 Engineering and Design Studies & Plans for capital works		0	0	20,000	0	20,000	0	0	20,000	0	20,000

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Total for LCIII: Kalaki			County: KALAKI COUNTY							20,000
LCII: Kakere	Kalaki Otuboi Road	Engineering and Design studies and Plans - Bill of Quantities-475	Source: Sector Development Grant							20,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	11,001	0	11,001	0	0	9,001	0	9,001
Total for LCIII: Kalaki Town Council			County: KALAKI COUNTY							9,001
LCII: Kalaki Ward	Kalaki Otuboi Bata Road	Monitoring, Supervision and Appraisal - General Works - 1260	Source: Sector Development Grant							7,500
LCII: Kalaki Ward	Kalaki Otuboi Bata Road	Monitoring, Supervision and Appraisal - Meetings-1264	Source: Sector Development Grant							1,501
312103 Roads and Bridges	0	0	259,784	0	259,784	0	0	225,000	0	225,000
Total for LCIII: Kalaki			County: KALAKI COUNTY							225,000
LCII: Kakere	Kalaki Otuboi Road	Roads and Bridges - Maintenance and Repair-1567	Source: Sector Development Grant							82,834
LCII: Kakere	Kalaki Otuboi Road	Roads and Bridges - Contracts-1562	Source: Sector Development Grant							59,333
LCII: Kakere	Kalaki Otuboi road	Roads and Bridges - Drainage-1563	Source: Sector Development Grant							82,834
Total Cost of output048180	0	0	290,785	0	290,785	0	0	256,001	0	256,001
Total Cost of Capital Purchases	0	0	498,785	0	498,785	0	0	259,001	0	259,001
Total cost of District, Urban and Community Access Roads	137,298	244,961	504,789	0	887,047	137,298	272,239	259,001	0	668,537

0482 District Engineering Services

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048201 Buildings Maintenance											
211101 General Staff Salaries		14,400	0	0	0	14,400	14,400	0	0	0	14,400
227001 Travel inland		0	2,200	0	0	2,200	0	0	0	0	0
Total Cost of output048201		14,400	2,200	0	0	16,600	14,400	0	0	0	14,400
048202 Vehicle Maintenance											
211101 General Staff Salaries		14,400	0	0	0	14,400	14,400	0	0	0	14,400
227001 Travel inland		0	2,200	0	0	2,200	0	0	0	0	0

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Total Cost of output048202	14,400	2,200	0	0	16,600	14,400	0	0	0	14,400
Total Cost of Higher LG Services	28,800	4,400	0	0	33,200	28,800	0	0	0	28,800
Total cost of District Engineering Services	28,800	4,400	0	0	33,200	28,800	0	0	0	28,800
Total cost of Roads and Engineering	166,098	249,361	504,789	0	920,247	166,098	272,239	259,001	0	697,337

Vote:635 Kalaki District**FY 2020/21****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	70,552	52,914	94,284
District Unconditional Grant (Wage)	40,800	30,600	40,800
Sector Conditional Grant (Non-Wage)	29,752	22,314	53,484
Development Revenues	304,326	304,326	481,890
District Discretionary Development Equalization Grant	40,000	40,000	0
Sector Development Grant	264,326	264,326	481,890
Total Revenues shares	374,878	357,240	576,175
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	40,800	21,700	40,800
Non Wage	29,752	19,210	53,484
Development Expenditure			
Domestic Development	304,326	80,843	481,890
External Financing	0	0	0
Total Expenditure	374,878	121,754	576,175

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098101 Operation of the District Water Office										
211101 General Staff Salaries	40,800	0	0	0	40,800	40,800	0	0	0	40,800
221008 Computer supplies and Information Technology (IT)	0	308	0	0	308	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	268	0	0	268
223005 Electricity	0	400	0	0	400	0	255	0	0	255
223006 Water	0	200	0	0	200	0	200	0	0	200
224004 Cleaning and Sanitation	0	200	0	0	200	0	400	0	0	400
227001 Travel inland	0	1,400	0	0	1,400	0	640	0	0	640

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228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	2,000	0	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	800	0	0	800	0	0	0	0	0
Total Cost of output098101	40,800	9,308	0	0	50,108	40,800	3,763	0	0	44,563

098102 Supervision, monitoring and coordination

221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	617	0	0	617	0	1,530	0	0	1,530
227001 Travel inland	0	11,811	0	0	11,811	0	20,380	0	0	20,380
Total Cost of output098102	0	12,427	0	0	12,427	0	22,910	0	0	22,910

098103 Support for O&M of district water and sanitation

221012 Small Office Equipment	0	0	0	0	0	0	4,000	0	0	4,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	7,481	0	0	7,481
228003 Maintenance – Machinery, Equipment & Furniture	0	1,862	0	0	1,862	0	0	0	0	0
Total Cost of output098103	0	1,862	0	0	1,862	0	11,481	0	0	11,481

098104 Promotion of Community Based Management

221009 Welfare and Entertainment	0	160	0	0	160	0	1,820	0	0	1,820
221011 Printing, Stationery, Photocopying and Binding	0	146	0	0	146	0	1,098	0	0	1,098
227001 Travel inland	0	4,948	0	0	4,948	0	11,356	0	0	11,356
Total Cost of output098104	0	5,254	0	0	5,254	0	14,274	0	0	14,274

098105 Promotion of Sanitation and Hygiene

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	151	0	0	151
227001 Travel inland	0	900	0	0	900	0	905	0	0	905
Total Cost of output098105	0	900	0	0	900	0	1,056	0	0	1,056
Total Cost of Higher LG Services	40,800	29,752	0	0	70,552	40,800	53,484	0	0	94,284

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

312201 Transport Equipment	0	0	0	0	0	0	0	16,000	0	16,000
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Total for LCIII: Kalaki Town Council **County: KALAKI COUNTY** **16,000**

LCII: Kalaki Ward *Kalaki District HQtrs* *Transport Equipment - Motorcycles- 1920* *Source: Sector Development Grant* *16,000*

Total Cost of output098172	0	0	0	0	0	0	0	16,000	0	16,000
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098175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,193	0	4,193	0	0	0	0	0
Total Cost of output098175	0	0	4,193	0	4,193	0	0	0	0	0

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098183 Borehole drilling and rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,211	0	3,211	0	0	11,243	0	11,243
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Total for LCIII: Kalaki Town Council **County: KALAKI COUNTY** **11,243**

LCII: Kalaki Ward Kalaki District HQtrs Monitoring, Supervision and Appraisal - Equipment Installation-1258 Source: Sector Development Grant 1,238

LCII: Kalaki Ward Kalaki District HQtrs Monitoring, Supervision and Appraisal - General Works - 1260 Source: Sector Development Grant 10,005

312104 Other Structures	0	0	216,391	0	216,391	0	0	320,200	0	320,200
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Total for LCIII: Otuboi **County: KALAKI COUNTY** **54,400**

LCII: Amoru Ogasia village Construction Services - Civil Works-392 Source: Sector Development Grant 21,000

LCII: Kadie Amukurat P/s Construction Services - Civil Works-392 Source: Sector Development Grant 21,000

LCII: Kadie sites yet to be identified. Construction Services - Civil Works-392 Source: Sector Development Grant 12,400

Total for LCIII: Apapai **County: KALAKI COUNTY** **54,400**

LCII: Apapai sites yet to be identified. Construction Services - Civil Works-392 Source: Sector Development Grant 12,400

LCII: Apapai Yet to be identified Construction Services - Civil Works-392 Source: Sector Development Grant 21,000

LCII: Kamidakan Yet to be identified. Construction Services - Civil Works-392 Source: Sector Development Grant 21,000

Total for LCIII: Kakure **County: KALAKI COUNTY** **54,400**

LCII: Kakure Yet to be identified Construction Services - Civil Works-392 Source: Sector Development Grant 21,000

LCII: Opungure sites yet to be identified. Construction Services - Civil Works-392 Source: Sector Development Grant 12,400

LCII: Opungure Yet to be identified Construction Services - Civil Works-392 Source: Sector Development Grant 21,000

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Total for LCIII: Kalaki		County: KALAKI COUNTY							54,400		
<i>LCII: Kadinya</i>	<i>sites yet to be identified.</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>						<i>12,400</i>		
<i>LCII: Kadinya</i>	<i>Yet to be identified</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>						<i>21,000</i>		
<i>LCII: Kakere</i>	<i>Yet to be identified</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>						<i>21,000</i>		
Total for LCIII: Bululu		County: KALAKI COUNTY							54,400		
<i>LCII: Kibimo</i>	<i>Obur and Opundi</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>						<i>13,261</i>		
<i>LCII: Kibimo</i>	<i>sites yet to be identified.</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>						<i>12,400</i>		
<i>LCII: Obur</i>	<i>Obur and Opundi.</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>						<i>24,776</i>		
<i>LCII: Obur</i>	<i>Obur and Opundi..</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>						<i>3,962</i>		
Total for LCIII: Anyara		County: KALAKI COUNTY							48,200		
<i>LCII: Ogwolo</i>	<i>Ogwolo Ps</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>						<i>21,000</i>		
<i>LCII: Ogwolo</i>	<i>site yet to be identified.</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>						<i>6,200</i>		
<i>LCII: Omid</i>	<i>Omid Amoru</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>						<i>21,000</i>		
312214 Laboratory and Research Equipment	0	0	0	0	0	0	12,000	0	12,000		
Total for LCIII: Kalaki Town Council		County: KALAKI COUNTY							12,000		
<i>LCII: Kalaki Ward</i>	<i>Kalaki District HQtrs</i>	<i>Water quality testing kit</i>	<i>Source: Sector Development Grant</i>						<i>12,000</i>		
Total Cost of output098183		0	0	219,602	0	219,602	0	0	343,443	0	343,443
098184 Construction of piped water supply system											
281502 Feasibility Studies for Capital Works	0	0	40,530	0	40,530	0	0	0	0	0	0
312104 Other Structures	0	0	40,000	0	40,000	0	0	0	122,447	0	122,447
Total for LCIII: Anyara		County: KALAKI COUNTY							122,447		
<i>LCII: Anyara</i>	<i>Anyara TC -piped water scheme..</i>	<i>Construction Services - Projects-407</i>	<i>Source: Sector Development Grant</i>						<i>40,000</i>		

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LCII: Anyara	Anyara TC piped water scheme	Construction Services - Water Schemes-418	Source: Sector Development Grant	82,447						
Total Cost of output098184	0	0	80,530	0	80,530	0	0	122,447	0	122,447
Total Cost of Capital Purchases	0	0	304,326	0	304,326	0	0	481,890	0	481,890
Total cost of Rural Water Supply and Sanitation	40,800	29,752	304,326	0	374,878	40,800	53,484	481,890	0	576,175
Total cost of Water	40,800	29,752	304,326	0	374,878	40,800	53,484	481,890	0	576,175

Vote:635 Kalaki District**FY 2020/21****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	233,456	173,510	240,660
District Unconditional Grant (Non-Wage)	3,000	3,000	3,196
District Unconditional Grant (Wage)	222,901	167,176	222,901
Locally Raised Revenues	4,176	800	3,980
Sector Conditional Grant (Non-Wage)	3,379	2,535	10,583
Development Revenues	4,224	4,224	0
District Discretionary Development Equalization Grant	4,224	4,224	0
Total Revenues shares	237,680	177,734	240,660
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	222,901	109,388	222,901
Non Wage	10,556	4,129	17,759
Development Expenditure			
Domestic Development	4,224	2,816	0
External Financing	0	0	0
Total Expenditure	237,680	116,333	240,660

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	222,901	0	0	0	222,901	222,901	0	0	0	222,901
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	468	0	0	468
227001 Travel inland	0	2,000	0	0	2,000	0	3,200	0	0	3,200
227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	600	0	0	600
Total Cost of output098301	222,901	3,000	0	0	225,901	222,901	4,268	0	0	227,169

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098305 Forestry Regulation and Inspection

227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output098305	0	2,000	0	0	2,000	0	2,000	0	0	2,000

098307 River Bank and Wetland Restoration

211103 Allowances (Incl. Casuals, Temporary)	0	1,576	0	0	1,576	0	337	0	0	337
224006 Agricultural Supplies	0	1,000	0	0	1,000	0	500	0	0	500
227001 Travel inland	0	803	0	0	803	0	696	0	0	696
Total Cost of output098307	0	3,379	0	0	3,379	0	1,533	0	0	1,533

098308 Stakeholder Environmental Training and Sensitisation

221001 Advertising and Public Relations	0	0	0	0	0	0	1,096	0	0	1,096
221002 Workshops and Seminars	0	0	0	0	0	0	5,370	0	0	5,370
227001 Travel inland	0	0	0	0	0	0	1,440	0	0	1,440
Total Cost of output098308	0	0	0	0	0	0	7,906	0	0	7,906

098309 Monitoring and Evaluation of Environmental Compliance

221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	41	0	0	41
227001 Travel inland	0	1,000	0	0	1,000	0	1,030	0	0	1,030
Total Cost of output098309	0	1,200	0	0	1,200	0	1,071	0	0	1,071

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

227001 Travel inland	0	976	0	0	976	0	981	0	0	981
Total Cost of output098310	0	976	0	0	976	0	981	0	0	981
Total Cost of Higher LG Services	222,901	10,556	0	0	233,456	222,901	17,759	0	0	240,660

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098375 Non Standard Service Delivery Capital

312301 Cultivated Assets	0	0	4,224	0	4,224	0	0	0	0	0
Total Cost of output098375	0	0	4,224	0	4,224	0	0	0	0	0
Total Cost of Capital Purchases	0	0	4,224	0	4,224	0	0	0	0	0
Total cost of Natural Resources Management	222,901	10,556	4,224	0	237,680	222,901	17,759	0	0	240,660
Total cost of Natural Resources	222,901	10,556	4,224	0	237,680	222,901	17,759	0	0	240,660

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	148,690	109,072	854,939
District Unconditional Grant (Non-Wage)	4,175	3,131	4,000
District Unconditional Grant (Wage)	113,078	84,809	113,078
Locally Raised Revenues	3,260	0	3,935
Other Transfers from Central Government	0	0	703,028
Sector Conditional Grant (Non-Wage)	28,176	21,132	30,899
Development Revenues	0	0	7,510
External Financing	0	0	7,510
Total Revenues shares	148,690	109,072	862,449
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	113,078	52,340	113,078
Non Wage	35,611	24,167	741,861
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	7,510
Total Expenditure	148,690	76,507	862,449

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108102 Support to Women, Youth and PWDs										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,357	0	0	1,357
227001 Travel inland	0	600	0	0	600	0	11,243	0	0	11,243
282101 Donations	0	0	0	0	0	0	180,000	0	0	180,000
Total Cost of output108102	0	600	0	0	600	0	192,600	0	0	192,600

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108104 Facilitation of Community Development Workers

221009 Welfare and Entertainment	0	0	0	0	0	0	0	0	440	440
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0	255	255
222001 Telecommunications	0	0	0	0	0	0	0	0	105	105
227001 Travel inland	0	0	0	0	0	0	0	0	5,510	5,510
228004 Maintenance – Other	0	0	0	0	0	0	0	0	1,200	1,200
Total Cost of output108104	0	0	0	0	0	0	0	0	7,510	7,510

108105 Adult Learning

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	209	0	0	209
227001 Travel inland	0	1,558	0	0	1,558	0	1,421	0	0	1,421
228004 Maintenance – Other	0	0	0	0	0	0	100	0	0	100
Total Cost of output108105	0	1,558	0	0	1,558	0	1,730	0	0	1,730

108107 Gender Mainstreaming

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	967	0	0	967
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	300	0	0	300
222001 Telecommunications	0	0	0	0	0	0	60	0	0	60
227001 Travel inland	0	600	0	0	600	0	12,225	0	0	12,225
282101 Donations	0	0	0	0	0	0	120,303	0	0	120,303
Total Cost of output108107	0	600	0	0	600	0	133,855	0	0	133,855

108108 Children and Youth Services

221009 Welfare and Entertainment	0	0	0	0	0	0	1,112	0	0	1,112
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of output108108	0	0	0	0	0	0	1,612	0	0	1,612

108109 Support to Youth Councils

221009 Welfare and Entertainment	0	0	0	0	0	0	1,112	0	0	1,112
227001 Travel inland	0	573	0	0	573	0	1,145	0	0	1,145
Total Cost of output108109	0	573	0	0	573	0	2,257	0	0	2,257

108110 Support to Disabled and the Elderly

227001 Travel inland	0	552	0	0	552	0	1,103	0	0	1,103
Total Cost of output108110	0	552	0	0	552	0	1,103	0	0	1,103

108113 Labour dispute settlement

227001 Travel inland	0	600	0	0	600	0	600	0	0	600
Total Cost of output108113	0	600	0	0	600	0	600	0	0	600

108114 Representation on Women's Councils

221009 Welfare and Entertainment	0	0	0	0	0	0	2,257	0	0	2,257
227001 Travel inland	0	573	0	0	573	0	0	0	0	0

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Total Cost of output108114	0	573	0	0	573	0	2,257	0	0	2,257
108115 Sector Capacity Development										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	24,576	0	0	24,576
221009 Welfare and Entertainment	0	0	0	0	0	0	5,051	0	0	5,051
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,732	0	0	2,732
221012 Small Office Equipment	0	0	0	0	0	0	2,440	0	0	2,440
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	810	0	0	810
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,600	0	0	1,600
227001 Travel inland	0	0	0	0	0	0	29,200	0	0	29,200
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,764	0	0	3,764
282101 Donations	0	0	0	0	0	0	307,000	0	0	307,000
Total Cost of output108115	0	0	0	0	0	0	377,173	0	0	377,173
108116 Social Rehabilitation Services										
227001 Travel inland	0	150	0	0	150	0	2,090	0	0	2,090
282101 Donations	0	0	0	0	0	0	3,600	0	0	3,600
Total Cost of output108116	0	150	0	0	150	0	5,690	0	0	5,690
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	113,078	0	0	0	113,078	113,078	0	0	0	113,078
224004 Cleaning and Sanitation	0	0	0	0	0	0	160	0	0	160
227001 Travel inland	0	9,988	0	0	9,988	0	3,222	0	0	3,222
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	100	0	0	100
228004 Maintenance – Other	0	0	0	0	0	0	200	0	0	200
Total Cost of output108117	113,078	9,988	0	0	123,066	113,078	3,682	0	0	116,761
Total Cost of Higher LG Services	113,078	15,192	0	0	128,271	113,078	722,558	0	7,510	843,146
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108151 Community Development Services for LLGs (LLS)										
263101 LG Conditional grants (Current)	0	0	0	0	0	0	19,303	0	0	19,303

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Total for LCIII: Otuboi			County: KALAKI COUNTY							2,758	
<i>LCII: Amoru</i>	<i>Otuboi SC Hqtrs - CBS Dep</i>	<i>Otuboi Sub-county</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							2,758	
Total for LCIII: Apapai			County: KALAKI COUNTY							2,758	
<i>LCII: Ousia</i>	<i>Apapai SC Hqtrs - CBS Dep</i>	<i>Apapai Sub-county</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							2,758	
Total for LCIII: Kakure			County: KALAKI COUNTY							2,758	
<i>LCII: Kakure</i>	<i>Kakure SC Hqtrs - CBS Dep</i>	<i>Kakure Sub-county</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							2,758	
Total for LCIII: Kalaki			County: KALAKI COUNTY							2,758	
<i>LCII: Kamuda</i>	<i>Kalaki SC Hqtrs - CBS Dep</i>	<i>Kalaki Sub-county</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							2,758	
Total for LCIII: Bululu			County: KALAKI COUNTY							2,758	
<i>LCII: Obur</i>	<i>Bululu SC Hqtrs - CBS Dep</i>	<i>Bululu Sub-county</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							2,758	
Total for LCIII: Anyara			County: KALAKI COUNTY							2,758	
<i>LCII: Anyara</i>	<i>Anyara Sub-county Hqtrs - CBS Dep</i>	<i>Anyara Sub-county</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							2,758	
Total for LCIII: Kalaki Town Council			County: KALAKI COUNTY							2,758	
<i>LCII: Kalaki Ward</i>	<i>Kalaki TC Hqtrs - CBS Dep</i>	<i>Kalaki Town Council</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							2,758	
263367 Sector Conditional Grant (Non-Wage)		0	20,419	0	0	20,419	0	0	0	0	0
Total Cost of output108151		0	20,419	0	0	20,419	0	19,303	0	0	19,303
Total Cost of Lower Local Services		0	20,419	0	0	20,419	0	19,303	0	0	19,303
Total cost of Community Mobilisation and Empowerment		113,078	35,611	0	0	148,690	113,078	741,861	0	7,510	862,449
Total cost of Community Based Services		113,078	35,611	0	0	148,690	113,078	741,861	0	7,510	862,449

Vote:635 Kalaki District**FY 2020/21****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	74,245	59,362	92,085
District Unconditional Grant (Non-Wage)	19,035	15,954	37,875
District Unconditional Grant (Wage)	50,210	37,658	50,210
Locally Raised Revenues	5,000	5,750	4,000
Development Revenues	43,129	43,129	43,568
District Discretionary Development Equalization Grant	43,129	43,129	43,568
Total Revenues shares	117,374	102,491	135,654
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	50,210	0	50,210
Non Wage	24,035	14,841	41,875
Development Expenditure			
Domestic Development	43,129	38,206	43,568
External Financing	0	0	0
Total Expenditure	117,374	53,047	135,654

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
213001 Medical expenses (To employees)	0	0	0	0	0	0	600	0	0	600
221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	0	0	0	0
221009 Welfare and Entertainment	0	1,864	0	0	1,864	0	1,320	0	0	1,320
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	0	0	0	0
221012 Small Office Equipment	0	480	0	0	480	0	480	0	0	480
222001 Telecommunications	0	572	0	0	572	0	0	0	0	0

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224004 Cleaning and Sanitation	0	360	0	0	360	0	360	0	0	360
227001 Travel inland	0	2,452	0	0	2,452	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,090	0	0	2,090	0	1,600	0	0	1,600
228001 Maintenance - Civil	0	3,000	0	0	3,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,598	0	0	1,598	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	800	0	0	800	0	400	0	0	400
Total Cost of output138301	0	15,016	0	0	15,016	0	4,760	0	0	4,760

138302 District Planning

211101 General Staff Salaries	0	0	0	0	0	50,210	0	0	0	50,210
221002 Workshops and Seminars	0	0	0	0	0	0	6,515	0	0	6,515
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	150	0	0	150
Total Cost of output138302	0	0	0	0	0	50,210	7,565	0	0	57,775

138303 Statistical data collection

221002 Workshops and Seminars	0	0	0	0	0	0	2,442	0	0	2,442
221009 Welfare and Entertainment	0	240	0	0	240	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	267	0	0	267	0	430	0	0	430
227001 Travel inland	0	0	0	0	0	0	240	0	0	240
Total Cost of output138303	0	507	0	0	507	0	3,112	0	0	3,112

138304 Demographic data collection

221011 Printing, Stationery, Photocopying and Binding	0	120	0	0	120	0	400	0	0	400
Total Cost of output138304	0	120	0	0	120	0	400	0	0	400

138305 Project Formulation

221002 Workshops and Seminars	0	0	0	0	0	0	0	3,600	0	3,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	250	0	250
222001 Telecommunications	0	0	0	0	0	0	0	122	0	122
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	300	0	300
227001 Travel inland	0	0	0	0	0	0	0	3,459	0	3,459
Total Cost of output138305	0	0	0	0	0	0	0	7,731	0	7,731

138306 Development Planning

211101 General Staff Salaries	50,210	0	0	0	50,210	0	0	0	0	0
221002 Workshops and Seminars	0	4,237	0	0	4,237	0	4,150	16,110	0	20,260
221008 Computer supplies and Information Technology (IT)	0	300	0	0	300	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	250	0	0	250	0	0	0	0	0
222001 Telecommunications	0	80	0	0	80	0	0	0	0	0
Total Cost of output138306	50,210	4,867	0	0	55,077	0	4,150	16,110	0	20,260

138309 Monitoring and Evaluation of Sector plans

221002 Workshops and Seminars	0	796	0	0	796	0	4,420	1,980	0	6,400
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,800	0	0	2,800
221011 Printing, Stationery, Photocopying and Binding	0	480	183	0	663	0	2,160	300	0	2,460
222001 Telecommunications	0	160	138	0	298	0	0	177	0	177
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,600	0	0	2,600
227001 Travel inland	0	2,089	7,808	0	9,897	0	7,648	13,770	0	21,418
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,160	0	0	1,160
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,100	0	0	1,100
Total Cost of output138309	0	3,525	8,129	0	11,654	0	21,888	16,227	0	38,115
Total Cost of Higher LG Services	50,210	24,035	8,129	0	82,374	50,210	41,875	40,068	0	132,154

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

312202 Machinery and Equipment	0	0	35,000	0	35,000	0	0	0	0	0
312213 ICT Equipment	0	0	0	0	0	0	0	3,500	0	3,500

Total for LCIII: Kalaki Town Council **County: KALAKI COUNTY** **3,500**

LCII: Kalaki Ward *Kalaki DLG Hqtrs* *ICT - Laptop (Notebook Computer) -779* *Source: District Discretionary Development Equalization Grant* *3,500*

Total Cost of output138372	0	0	35,000	0	35,000	0	0	3,500	0	3,500
Total Cost of Capital Purchases	0	0	35,000	0	35,000	0	0	3,500	0	3,500
Total cost of Local Government Planning Services	50,210	24,035	43,129	0	117,374	50,210	41,875	43,568	0	135,654
Total cost of Planning	50,210	24,035	43,129	0	117,374	50,210	41,875	43,568	0	135,654

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	34,072	25,304	33,072
District Unconditional Grant (Non-Wage)	6,100	4,575	5,100
District Unconditional Grant (Wage)	24,972	18,729	24,972
Locally Raised Revenues	3,000	2,000	3,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	34,072	25,304	33,072
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	24,972	9,923	24,972
Non Wage	9,100	5,075	8,100
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	34,072	14,998	33,072

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

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

148201 Management of Internal Audit Office

211101 General Staff Salaries	24,972	0	0	0	24,972	24,972	0	0	0	24,972
Total Cost of output148201	24,972	0	0	0	24,972	24,972	0	0	0	24,972

148202 Internal Audit

221011 Printing, Stationery, Photocopying and Binding	0	1,370	0	0	1,370	0	2,000	0	0	2,000
227001 Travel inland	0	4,730	0	0	4,730	0	3,100	0	0	3,100
Total Cost of output148202	0	6,100	0	0	6,100	0	5,100	0	0	5,100

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148204 Sector Management and Monitoring

221012 Small Office Equipment	0	300	0	0	300	0	1,000	0	0	1,000
222001 Telecommunications	0	300	0	0	300	0	800	0	0	800
227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
228002 Maintenance - Vehicles	0	2,400	0	0	2,400	0	0	0	0	0
Total Cost of output148204	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of Higher LG Services	24,972	9,100	0	0	34,072	24,972	8,100	0	0	33,072
Total cost of Internal Audit Services	24,972	9,100	0	0	34,072	24,972	8,100	0	0	33,072
Total cost of Internal Audit	24,972	9,100	0	0	34,072	24,972	8,100	0	0	33,072

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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 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	83,793	62,845	86,256
District Unconditional Grant (Wage)	73,917	55,438	73,917
Locally Raised Revenues	0	0	2,000
Sector Conditional Grant (Non-Wage)	9,877	7,407	10,339
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	83,793	62,845	86,256
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	73,917	6,921	73,917
Non Wage	9,877	6,603	12,339
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	83,793	13,525	86,256

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

0683 Commercial Services

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

068301 Trade Development and Promotion Services

211101 General Staff Salaries	73,917	0	0	0	73,917	73,917	0	0	0	73,917
221002 Workshops and Seminars	0	800	0	0	800	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
Total Cost of output068301	73,917	1,000	0	0	74,917	73,917	500	0	0	74,417

068302 Enterprise Development Services

221011 Printing, Stationery, Photocopying and Binding	0	202	0	0	202	0	380	0	0	380
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	1,000	0	0	1,000	0	1,760	0	0	1,760

Vote:635 Kalaki District**FY 2020/21**

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,260	0	0	1,260
Total Cost of output068302	0	1,202	0	0	1,202	0	4,600	0	0	4,600

068303 Market Linkage Services

221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	100	0	0	100
222001 Telecommunications	0	100	0	0	100	0	100	0	0	100
227001 Travel inland	0	800	0	0	800	0	300	0	0	300
Total Cost of output068303	0	1,000	0	0	1,000	0	500	0	0	500

068304 Cooperatives Mobilisation and Outreach Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	63	0	0	63	0	500	0	0	500
227001 Travel inland	0	1,738	0	0	1,738	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	200	0	0	200	0	500	0	0	500
Total Cost of output068304	0	2,000	0	0	2,000	0	2,000	0	0	2,000

068305 Tourism Promotional Services

221001 Advertising and Public Relations	0	0	0	0	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	80	0	0	80
227001 Travel inland	0	100	0	0	100	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	320	0	0	320
Total Cost of output068305	0	100	0	0	100	0	2,000	0	0	2,000

068306 Industrial Development Services

221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	200	0	0	200
227001 Travel inland	0	800	0	0	800	0	400	0	0	400
Total Cost of output068306	0	1,000	0	0	1,000	0	600	0	0	600

068307 Sector Capacity Development

221003 Staff Training	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
Total Cost of output068307	0	800	0	0	800	0	400	0	0	400

068308 Sector Management and Monitoring

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	450	0	0	450
221011 Printing, Stationery, Photocopying and Binding	0	150	0	0	150	0	50	0	0	50
221012 Small Office Equipment	0	1,375	0	0	1,375	0	300	0	0	300
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	200	0	0	200
223005 Electricity	0	75	0	0	75	0	100	0	0	100
223006 Water	0	75	0	0	75	0	75	0	0	75
227001 Travel inland	0	600	0	0	600	0	464	0	0	464

Vote:635 Kalaki District

FY 2020/21

227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	100	0	0	100
Total Cost of output068308	0	2,775	0	0	2,775	0	1,739	0	0	1,739
Total Cost of Higher LG Services	73,917	9,877	0	0	83,793	73,917	12,339	0	0	86,256
Total cost of Commercial Services	73,917	9,877	0	0	83,793	73,917	12,339	0	0	86,256
Total cost of Trade, Industry and Local Development	73,917	9,877	0	0	83,793	73,917	12,339	0	0	86,256

Vote:635 Kalaki District**FY 2020/21****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2020/21 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Otuboi	365,919	365,029	232,386
Apapai	150,563	17,081	83,440
Kakure	161,954	126,650	90,926
Kalaki	160,919	75,575	89,923
Bululu	255,853	191,477	138,569
Anyara	273,326	164,115	139,721
Kalaki Town Council	320,560	143,623	367,593
Grand Total	1,689,094	1,083,550	1,142,557
<i>o/w: Wage:</i>	<i>224,720</i>	<i>92,877</i>	<i>224,720</i>
<i>Non-Wage Reccurent:</i>	<i>298,856</i>	<i>194,260</i>	<i>263,319</i>
<i>Domestic Devt:</i>	<i>1,165,518</i>	<i>796,413</i>	<i>654,518</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:635 Kalaki District

FY 2020/21

SubCounty/Town Council/Division: Otuboi

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	97,364	88,897	92,386
District Unconditional Grant (Non-Wage)	20,009	17,006	20,291
Locally Raised Revenues	77,355	71,891	72,095
Development Revenues	268,555	276,132	140,001
District Discretionary Development Equalization Grant	258,555	258,555	130,001
Locally Raised Revenues	10,000	17,576	10,000
Total Revenue Shares	365,919	365,029	232,386
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	97,364	88,897	92,386
Development Expenditure			
Domestic Development	268,555	276,132	140,001
External Financing	0	0	0
Total Expenditure	365,919	365,029	232,386

Vote:635 Kalaki District**FY 2020/21****SubCounty/Town Council/Division: Apapai**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	13,370	10,457	13,647
District Unconditional Grant (Non-Wage)	11,084	8,313	11,361
Locally Raised Revenues	2,286	2,144	2,286
<i>Development Revenues</i>	137,193	137,193	69,793
District Discretionary Development Equalization Grant	137,193	137,193	69,793
Total Revenue Shares	150,563	147,650	83,440
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,370	10,457	13,647
<i>Development Expenditure</i>			
Domestic Development	137,193	6,624	69,793
External Financing	0	0	0
Total Expenditure	150,563	17,081	83,440

Vote:635 Kalaki District

FY 2020/21

SubCounty/Town Council/Division: Kakure

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,021	10,312	15,630
District Unconditional Grant (Non-Wage)	12,021	8,360	12,177
Locally Raised Revenues	0	1,952	3,453
Development Revenues	149,933	148,013	75,296
District Discretionary Development Equalization Grant	149,933	148,013	75,296
Total Revenue Shares	161,954	158,325	90,926
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,021	10,312	15,630
Development Expenditure			
Domestic Development	149,933	116,338	75,296
External Financing	0	0	0
Total Expenditure	161,954	126,650	90,926

Vote:635 Kalaki District

FY 2020/21

SubCounty/Town Council/Division: Kalaki

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	17,691	14,657	17,865
District Unconditional Grant (Non-Wage)	11,528	8,146	11,697
Locally Raised Revenues	6,164	6,511	6,168
<i>Development Revenues</i>	143,228	143,228	72,059
District Discretionary Development Equalization Grant	143,228	143,228	72,059
Total Revenue Shares	160,919	157,885	89,923
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	17,691	14,657	17,865
<i>Development Expenditure</i>			
Domestic Development	143,228	60,918	72,059
External Financing	0	0	0
Total Expenditure	160,919	75,575	89,923

Vote:635 Kalaki District

FY 2020/21

SubCounty/Town Council/Division: Bululu

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	34,176	18,599	27,343
District Unconditional Grant (Non-Wage)	17,297	12,072	17,506
Locally Raised Revenues	16,880	6,527	9,837
Development Revenues	221,677	221,677	111,226
District Discretionary Development Equalization Grant	221,677	221,677	111,226
Total Revenue Shares	255,853	240,276	138,569
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	34,176	18,374	27,343
Development Expenditure			
Domestic Development	221,677	173,103	111,226
External Financing	0	0	0
Total Expenditure	255,853	191,477	138,569

Vote:635 Kalaki District**FY 2020/21****SubCounty/Town Council/Division: Anyara**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	47,625	16,263	26,229
District Unconditional Grant (Non-Wage)	17,592	13,194	17,842
Locally Raised Revenues	30,033	3,069	8,387
Development Revenues	225,700	225,700	113,492
District Discretionary Development Equalization Grant	225,700	225,700	113,492
Total Revenue Shares	273,326	241,963	139,721
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	47,625	15,663	26,229
Development Expenditure			
Domestic Development	225,700	148,452	113,492
External Financing	0	0	0
Total Expenditure	273,326	164,115	139,721

Vote:635 Kalaki District**FY 2020/21****SubCounty/Town Council/Division: Kalaki Town Council**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	301,329	204,767	294,941
Locally Raised Revenues	47,318	14,259	44,206
Urban Unconditional Grant (Non-Wage)	29,291	21,968	26,015
Urban Unconditional Grant (Wage)	224,720	168,540	224,720
<i>Development Revenues</i>	19,231	19,231	72,652
Locally Raised Revenues	0	0	1,000
Urban Discretionary Development Equalization Grant	19,231	19,231	37,436
Urban Unconditional Grant (Non-Wage)	0	0	34,216
Total Revenue Shares	320,560	223,998	367,593
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	224,720	92,877	224,720
Non Wage	76,609	35,900	70,221
<i>Development Expenditure</i>			
Domestic Development	19,231	14,847	72,652
External Financing	0	0	0
Total Expenditure	320,560	143,623	367,593

Vote:635 Kalaki District**FY 2020/21****SubCounty/Town Council/Division: Otuboi****Workplan : Planning****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,400	2,000	303
District Unconditional Grant (Non-Wage)	2,400	0	303
Development Revenues	0	0	2,833
District Discretionary Development Equalization Grant	0	0	2,833
Total Revenue Shares	2,400	2,000	3,136
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,400	2,000	303
Development Expenditure			
Domestic Development	0	0	2,833
External Financing	0	0	0
Total Expenditure	2,400	2,000	3,136

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138306 Development Planning										
221002 Workshops and Seminars	0	2,400	0	0	2,400	0	0	0	0	0
Total Cost of Output 06	0	2,400	0	0	2,400	0	0	0	0	0
138307 Management Information Systems										
222003 Information and communications technology (ICT)	0	0	0	0	0	0	303	0	0	303
Total Cost of Output 07	0	0	0	0	0	0	303	0	0	303

Vote:635 Kalaki District

FY 2020/21

138309 Monitoring and Evaluation of Sector plans

227001 Travel inland	0	0	0	0	0	0	0	2,833	0	2,833
Total Cost of Output 09	0	0	0	0	0	0	0	2,833	0	2,833
Total Cost of Class of Output Higher LG Services	0	2,400	0	0	2,400	0	303	2,833	0	3,136
Total cost of Local Government Planning Services	0	2,400	0	0	2,400	0	303	2,833	0	3,136
Total cost of Planning	0	2,400	0	0	2,400	0	303	2,833	0	3,136

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	29,584	44,000	26,088
District Unconditional Grant (Non-Wage)	7,509	11,500	5,088
Locally Raised Revenues	22,075	32,500	21,000
Development Revenues	5,171	7,500	8,567
District Discretionary Development Equalization Grant	5,171	7,500	8,567
Total Revenue Shares	34,755	51,500	34,655
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	29,584	44,000	26,088
Development Expenditure			
Domestic Development	5,171	7,500	8,567
External Financing	0	0	0
Total Expenditure	34,755	51,500	34,655

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	20,584	0	0	20,584	0	2,950	0	0	2,950
Total Cost of Output 04	0	20,584	0	0	20,584	0	2,950	0	0	2,950

Vote:635 Kalaki District

FY 2020/21

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,060	0	0	3,060
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,008	0	0	2,008
221002 Workshops and Seminars	0	0	0	0	0	0	1,933	0	0	1,933
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,639	0	0	1,639
221017 Subscriptions	0	0	0	0	0	0	500	0	0	500
223005 Electricity	0	0	0	0	0	0	1,425	0	0	1,425
223006 Water	0	0	0	0	0	0	500	0	0	500
225001 Consultancy Services- Short term	0	0	0	0	0	0	4,500	0	0	4,500
227001 Travel inland	0	0	0	0	0	0	1,536	0	0	1,536
Total Cost of Output 06	0	0	0	0	0	0	17,101	0	0	17,101

138108 Assets and Facilities Management

223002 Rates	0	0	0	0	0	0	840	0	0	840
223004 Guard and Security services	0	0	0	0	0	0	500	0	0	500
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,147	0	0	1,147
227001 Travel inland	0	9,000	0	0	9,000	0	0	8,567	0	8,567
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,800	0	0	1,800
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,750	0	0	1,750
Total Cost of Output 08	0	9,000	0	0	9,000	0	6,037	8,567	0	14,604
Total Cost of Class of Output Higher LG Services	0	29,584	0	0	29,584	0	26,088	8,567	0	34,655

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,171	0	5,171	0	0	0	0	0
Total Cost of Output 72	0	0	5,171	0	5,171	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,171	0	5,171	0	0	0	0	0
Total cost of District and Urban Administration	0	29,584	5,171	0	34,755	0	26,088	8,567	0	34,655
Total cost of Administration	0	29,584	5,171	0	34,755	0	26,088	8,567	0	34,655

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,450	14,947	16,720
District Unconditional Grant (Non-Wage)	6,000	506	6,000
Locally Raised Revenues	16,450	14,441	10,720

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<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	22,450	14,947	16,720
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	22,450	14,947	16,720
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	22,450	14,947	16,720

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	4,700	0	0	4,700	0	0	0	0	0
227001 Travel inland	0	5,161	0	0	5,161	0	4,900	0	0	4,900
Total Cost of Output 02	0	9,861	0	0	9,861	0	4,900	0	0	4,900
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	450	0	0	450	0	0	0	0	0
227001 Travel inland	0	150	0	0	150	0	871	0	0	871
Total Cost of Output 03	0	600	0	0	600	0	871	0	0	871
148104 LG Expenditure management Services										
221008 Computer supplies and Information Technology (IT)	0	350	0	0	350	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,349	0	0	1,349	0	0	0	0	0
227001 Travel inland	0	3,170	0	0	3,170	0	10,229	0	0	10,229
228004 Maintenance – Other	0	220	0	0	220	0	0	0	0	0
282104 Compensation to 3rd Parties	0	6,050	0	0	6,050	0	0	0	0	0
Total Cost of Output 04	0	11,139	0	0	11,139	0	10,229	0	0	10,229
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	318	0	0	318	0	0	0	0	0

Vote:635 Kalaki District**FY 2020/21**

227001 Travel inland	0	532	0	0	532	0	720	0	0	720
Total Cost of Output 05	0	850	0	0	850	0	720	0	0	720
Total Cost of Class of Output Higher LG Services	0	22,450	0	0	22,450	0	16,720	0	0	16,720
Total cost of Financial Management and Accountability(LG)	0	22,450	0	0	22,450	0	16,720	0	0	16,720
Total cost of Finance	0	22,450	0	0	22,450	0	16,720	0	0	16,720

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,100	26,550	24,000
District Unconditional Grant (Non-Wage)	4,100	5,000	6,000
Locally Raised Revenues	17,000	21,550	18,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	21,100	26,550	24,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,100	26,550	24,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	21,100	26,550	24,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	24,000	0	0	24,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0

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228004 Maintenance – Other	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 01	0	8,100	0	0	8,100	0	24,000	0	0	24,000
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	700	0	0	700	0	0	0	0	0
221009 Welfare and Entertainment	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 06	0	8,000	0	0	8,000	0	0	0	0	0
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	900	0	0	900	0	0	0	0	0
227001 Travel inland	0	2,100	0	0	2,100	0	0	0	0	0
Total Cost of Output 07	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	21,100	0	0	21,100	0	24,000	0	0	24,000
Total cost of Local Statutory Bodies	0	21,100	0	0	21,100	0	24,000	0	0	24,000
Total cost of Statutory Bodies	0	21,100	0	0	21,100	0	24,000	0	0	24,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,000	0	3,500
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	5,000	0	2,500
Development Revenues	183,029	226,951	30,000
District Discretionary Development Equalization Grant	183,029	209,375	30,000
Total Revenue Shares	188,029	226,951	33,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,000	0	3,500
Development Expenditure			
Domestic Development	183,029	226,951	30,000

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External Financing	0	0	0
Total Expenditure	188,029	226,951	33,500

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018104 Planning, Monitoring/Quality Assurance and Evaluation										
227001 Travel inland	0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of Output 04	0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,500	0	0	2,500
Total cost of Agricultural Extension Services	0	0	0	0	0	0	2,500	0	0	2,500

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018203 Livestock Vaccination and Treatment										
224006 Agricultural Supplies	0	0	57,029	0	57,029	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 03	0	0	57,029	0	57,029	0	1,000	0	0	1,000
018205 Crop disease control and regulation										
224006 Agricultural Supplies	0	0	69,000	0	69,000	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 05	0	5,000	69,000	0	74,000	0	0	0	0	0
018207 Tsetse vector control and commercial insects farm promotion										
224006 Agricultural Supplies	0	0	36,000	0	36,000	0	0	0	0	0
Total Cost of Output 07	0	0	36,000	0	36,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,000	162,029	0	167,029	0	1,000	0	0	1,000

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018275 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 75	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	10,000	0	10,000
Total cost of District Production Services	0	5,000	162,029	0	167,029	0	1,000	10,000	0	11,000
Total cost of Production and Marketing	0	5,000	162,029	0	167,029	0	3,500	10,000	0	13,500

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	900	3,400
District Unconditional Grant (Non-Wage)	0	0	900
Locally Raised Revenues	1,500	900	2,500
Development Revenues	0	0	12,850
District Discretionary Development Equalization Grant	0	0	7,850
Locally Raised Revenues	0	0	5,000
Total Revenue Shares	1,500	900	16,250
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	900	3,400
Development Expenditure			
Domestic Development	0	0	12,850
External Financing	0	0	0
Total Expenditure	1,500	900	16,250

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

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0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services										
227001 Travel inland	0	1,500	0	0	1,500	0	3,400	0	0	3,400
Total Cost of Output 01	0	1,500	0	0	1,500	0	3,400	0	0	3,400
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	3,400	0	0	3,400
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088372 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	7,850	0	7,850
312212 Medical Equipment	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 72	0	0	0	0	0	0	0	12,850	0	12,850
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	12,850	0	12,850
Total cost of Health Management and Supervision	0	1,500	0	0	1,500	0	3,400	12,850	0	16,250
Total cost of Health	0	1,500	0	0	1,500	0	3,400	12,850	0	16,250

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,300	0	6,000
Locally Raised Revenues	2,300	0	6,000
Development Revenues	26,279	6,000	25,250
District Discretionary Development Equalization Grant	16,279	6,000	20,250
Locally Raised Revenues	10,000	0	5,000
Total Revenue Shares	28,579	6,000	31,250
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,300	0	6,000
Development Expenditure			
Domestic Development	26,279	6,000	25,250

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External Financing	0	0	0
Total Expenditure	28,579	6,000	31,250

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

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services											
227001 Travel inland		0	2,300	0	0	2,300	0	6,000	0	0	6,000
Total Cost of Output 02		0	2,300	0	0	2,300	0	6,000	0	0	6,000
Total Cost of Class of Output Higher LG Services		0	2,300	0	0	2,300	0	6,000	0	0	6,000
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078181 Latrine construction and rehabilitation											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	25,250	0	25,250
312102 Residential Buildings		0	0	16,279	0	16,279	0	0	0	0	0
Total Cost of Output 81		0	0	16,279	0	16,279	0	0	25,250	0	25,250
078183 Provision of furniture to primary schools											
312203 Furniture & Fixtures		0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Output 83		0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	26,279	0	26,279	0	0	25,250	0	25,250
Total cost of Pre-Primary and Primary Education		0	2,300	26,279	0	28,579	0	6,000	25,250	0	31,250
Total cost of Education		0	2,300	26,279	0	28,579	0	6,000	25,250	0	31,250

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	0	1,000
Locally Raised Revenues	1,500	0	1,000
Development Revenues	0	0	18,000
District Discretionary Development Equalization Grant	0	0	18,000
Total Revenue Shares	1,500	0	19,000

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,500	0	1,000
<i>Development Expenditure</i>			
Domestic Development	0	0	18,000
External Financing	0	0	0
Total Expenditure	1,500	0	19,000

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

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
048104 Community Access Roads maintenance											
228001 Maintenance - Civil		0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 04		0	1,500	0	0	1,500	0	0	0	0	0
048108 Operation of District Roads Office											
227001 Travel inland		0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 08		0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services		0	1,500	0	0	1,500	0	1,000	0	0	1,000
03 Capital Purchases											
048180 Rural roads construction and rehabilitation											
312103 Roads and Bridges		0	0	0	0	0	0	0	18,000	0	18,000
Total Cost of Output 80		0	0	0	0	0	0	0	18,000	0	18,000
Total Cost of Class of Output Capital Purchases		0	0	0	0	0	0	0	18,000	0	18,000
Total cost of District, Urban and Community Access Roads		0	1,500	0	0	1,500	0	1,000	18,000	0	19,000
Total cost of Roads and Engineering		0	1,500	0	0	1,500	0	1,000	18,000	0	19,000

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

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

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Recurrent Revenues	1,500	0	1,375
Locally Raised Revenues	1,500	0	1,375
Development Revenues	0	0	20,000
District Discretionary Development Equalization Grant	0	0	20,000
Total Revenue Shares	1,500	0	21,375
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	0	1,375
Development Expenditure			
Domestic Development	0	0	20,000
External Financing	0	0	0
Total Expenditure	1,500	0	21,375

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0981 Rural Water Supply and Sanitation**

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
098102 Supervision, monitoring and coordination											
227001 Travel inland		0	1,500	0	0	1,500	0	1,375	0	0	1,375
Total Cost of Output 02		0	1,500	0	0	1,500	0	1,375	0	0	1,375
Total Cost of Class of Output Higher LG Services		0	1,500	0	0	1,500	0	1,375	0	0	1,375
03 Capital Purchases											
098183 Borehole drilling and rehabilitation											
312104 Other Structures		0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 83		0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Class of Output Capital Purchases		0	0	0	0	0	0	0	20,000	0	20,000
Total cost of Rural Water Supply and Sanitation		0	1,500	0	0	1,500	0	1,375	20,000	0	21,375
Total cost of Water		0	1,500	0	0	1,500	0	1,375	20,000	0	21,375

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

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<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,301	0	4,000
Locally Raised Revenues	1,301	0	4,000
Development Revenues	2,000	0	2,500
District Discretionary Development Equalization Grant	2,000	0	2,500
Total Revenue Shares	3,301	0	6,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,301	0	4,000
Development Expenditure			
Domestic Development	2,000	0	2,500
External Financing	0	0	0
Total Expenditure	3,301	0	6,500

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	2,000	0	2,000	0	0	2,500	0	2,500
Total Cost of Output 03	0	0	2,000	0	2,000	0	0	2,500	0	2,500
098306 Community Training in Wetland management										
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 06	0	0	0	0	0	0	4,000	0	0	4,000
098308 Stakeholder Environmental Training and Sensitisation										
211103 Allowances (Incl. Casuals, Temporary)	0	1,301	0	0	1,301	0	0	0	0	0
Total Cost of Output 08	0	1,301	0	0	1,301	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,301	2,000	0	3,301	0	4,000	2,500	0	6,500
Total cost of Natural Resources Management	0	1,301	2,000	0	3,301	0	4,000	2,500	0	6,500
Total cost of Natural Resources	0	1,301	2,000	0	3,301	0	4,000	2,500	0	6,500

Workplan : Community Based Services

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(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,728	500	6,000
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	8,728	500	5,000
Development Revenues	52,076	35,681	20,000
District Discretionary Development Equalization Grant	52,076	35,681	20,000
Total Revenue Shares	60,805	36,181	26,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,728	500	6,000
Development Expenditure			
Domestic Development	52,076	35,681	20,000
External Financing	0	0	0
Total Expenditure	60,805	36,181	26,000

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108108 Children and Youth Services										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 08	0	0	0	0	0	0	1,000	0	0	1,000
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	8,728	0	0	8,728	0	5,000	0	0	5,000
282101 Donations	0	0	52,076	0	52,076	0	0	0	0	0
Total Cost of Output 17	0	8,728	52,076	0	60,805	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services	0	8,728	52,076	0	60,805	0	6,000	0	0	6,000

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 72	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	20,000	0	20,000
Total cost of Community Mobilisation and Empowerment	0	8,728	52,076	0	60,805	0	6,000	20,000	0	26,000
Total cost of Community Based Services	0	8,728	52,076	0	60,805	0	6,000	20,000	0	26,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	800	600	1,028
District Unconditional Grant (Non-Wage)	800	600	1,028
Development Revenues	0	0	0
N/A			
Total Revenue Shares	800	600	1,028
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	800	600	1,028
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	800	600	1,028

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

Vote:635 Kalaki District

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1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138306 Development Planning										
221002 Workshops and Seminars	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 06	0	800	0	0	800	0	0	0	0	0
138308 Operational Planning										
227001 Travel inland	0	0	0	0	0	0	1,028	0	0	1,028
Total Cost of Output 08	0	0	0	0	0	0	1,028	0	0	1,028
Total Cost of Class of Output Higher LG Services	0	800	0	0	800	0	1,028	0	0	1,028
Total cost of Local Government Planning Services	0	800	0	0	800	0	1,028	0	0	1,028
Total cost of Planning	0	800	0	0	800	0	1,028	0	0	1,028

Workplan : Trade, Industry and Local Development

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:635 Kalaki District**FY 2020/21****0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
068303 Market Linkage Services										
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 03	0	100	0	0	100	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	100	0	0	100	0	0	0	0	0
Total cost of Commercial Services	0	100	0	0	100	0	0	0	0	0
Total cost of Trade, Industry and Local Development	0	100	0	0	100	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,090	2,449	3,140
District Unconditional Grant (Non-Wage)	2,440	2,036	2,490
Locally Raised Revenues	650	413	650
Development Revenues	2,744	2,744	2,094
District Discretionary Development Equalization Grant	2,744	2,744	2,094
Total Revenue Shares	5,834	5,193	5,233
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,090	2,449	3,140
Development Expenditure			
Domestic Development	2,744	2,744	2,094
External Financing	0	0	0
Total Expenditure	5,834	5,193	5,233

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

Vote:635 Kalaki District**FY 2020/21****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	480	0	0	480	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	300	0	0	300	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	300	0	0	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	202	0	0	202	0	0	1,315	0	1,315
221017 Subscriptions	0	242	0	0	242	0	0	0	0	0
224004 Cleaning and Sanitation	0	248	0	0	248	0	0	0	0	0
227001 Travel inland	0	968	0	0	968	0	0	779	0	779
228004 Maintenance – Other	0	350	0	0	350	0	0	0	0	0
Total Cost of Output 04	0	3,090	0	0	3,090	0	0	2,094	0	2,094
138106 Office Support services										
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	300	0	0	300
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	560	0	0	560
221012 Small Office Equipment	0	0	0	0	0	0	48	0	0	48
222001 Telecommunications	0	0	0	0	0	0	49	0	0	49
227001 Travel inland	0	0	0	0	0	0	1,332	0	0	1,332
228002 Maintenance - Vehicles	0	0	0	0	0	0	350	0	0	350
Total Cost of Output 06	0	0	0	0	0	0	3,140	0	0	3,140
Total Cost of Class of Output Higher LG Services	0	3,090	0	0	3,090	0	3,140	2,094	0	5,233
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,744	0	2,744	0	0	0	0	0
Total Cost of Output 72	0	0	2,744	0	2,744	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,744	0	2,744	0	0	0	0	0
Total cost of District and Urban Administration	0	3,090	2,744	0	5,834	0	3,140	2,094	0	5,233
Total cost of Administration	0	3,090	2,744	0	5,834	0	3,140	2,094	0	5,233

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
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Vote:635 Kalaki District

FY 2020/21

A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,186	3,240	3,186
District Unconditional Grant (Non-Wage)	2,300	2,274	2,300
Locally Raised Revenues	886	967	886
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,186	3,240	3,186
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,186	3,240	3,186
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,186	3,240	3,186

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	500	0	0	500	0	1,165	0	0	1,165
Total Cost of Output 02	0	500	0	0	500	0	1,165	0	0	1,165
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 03	0	500	0	0	500	0	0	0	0	0
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	54	0	0	54	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,057	0	0	1,057	0	0	0	0	0
Total Cost of Output 04	0	1,111	0	0	1,111	0	0	0	0	0
148105 LG Accounting Services										
211103 Allowances (Incl. Casuals, Temporary)	0	384	0	0	384	0	0	0	0	0

Vote:635 Kalaki District**FY 2020/21**

227001 Travel inland	0	135	0	0	135	0	2,021	0	0	2,021
Total Cost of Output 05	0	519	0	0	519	0	2,021	0	0	2,021
Total Cost of Class of Output Higher LG Services	0	2,630	0	0	2,630	0	3,186	0	0	3,186
Total cost of Financial Management and Accountability(LG)	0	2,630	0	0	2,630	0	3,186	0	0	3,186
Total cost of Finance	0	2,630	0	0	2,630	0	3,186	0	0	3,186

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,401	3,617	3,401
District Unconditional Grant (Non-Wage)	2,651	2,853	2,651
Locally Raised Revenues	750	764	750
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,401	3,617	3,401
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,401	3,617	3,401
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,401	3,617	3,401

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	750	0	0	750	0	1,665	0	0	1,665
227001 Travel inland	0	750	0	0	750	0	0	0	0	0
Total Cost of Output 01	0	1,500	0	0	1,500	0	1,665	0	0	1,665

Vote:635 Kalaki District**FY 2020/21****138206 LG Political and executive oversight**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,416	0	0	1,416
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 06	0	1,000	0	0	1,000	0	1,416	0	0	1,416

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	901	0	0	901	0	320	0	0	320
Total Cost of Output 07	0	901	0	0	901	0	320	0	0	320

Total Cost of Class of Output Higher LG Services	0	3,401	0	0	3,401	0	3,401	0	0	3,401
Total cost of Local Statutory Bodies	0	3,401	0	0	3,401	0	3,401	0	0	3,401
Total cost of Statutory Bodies	0	3,401	0	0	3,401	0	3,401	0	0	3,401

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	660	350	760
District Unconditional Grant (Non-Wage)	660	350	760
Development Revenues	0	0	0
N/A			
Total Revenue Shares	660	350	760
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	660	350	760
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	660	350	760

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

Vote:635 Kalaki District**FY 2020/21****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018205 Crop disease control and regulation										
227001 Travel inland	0	660	0	0	660	0	760	0	0	760
Total Cost of Output 05	0	660	0	0	660	0	760	0	0	760
Total Cost of Class of Output Higher LG Services	0	660	0	0	660	0	760	0	0	760
Total cost of District Production Services	0	660	0	0	660	0	760	0	0	760
Total cost of Production and Marketing	0	660	0	0	660	0	760	0	0	760

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	238	0	238
District Unconditional Grant (Non-Wage)	238	0	238
Development Revenues	0	0	40,000
District Discretionary Development Equalization Grant	0	0	40,000
Total Revenue Shares	238	0	40,238
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	238	0	238
Development Expenditure			
Domestic Development	0	0	40,000
External Financing	0	0	0
Total Expenditure	238	0	40,238

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

Vote:635 Kalaki District

FY 2020/21

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
221009 Welfare and Entertainment	0	238	0	0	238	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	238	0	0	238
Total Cost of Output 02	0	238	0	0	238	0	238	0	0	238
Total Cost of Class of Output Higher LG Services	0	238	0	0	238	0	238	0	0	238
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 81	0	0	0	0	0	0	0	20,000	0	20,000
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 83	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	40,000	0	40,000
Total cost of Pre-Primary and Primary Education	0	238	0	0	238	0	238	40,000	0	40,238
Total cost of Education	0	238	0	0	238	0	238	40,000	0	40,238

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	76,239	76,239	0
District Discretionary Development Equalization Grant	76,239	76,239	0
Total Revenue Shares	76,239	76,239	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0

Vote:635 Kalaki District**FY 2020/21**

Development Expenditure			
Domestic Development	76,239	800	0
External Financing	0	0	0
Total Expenditure	76,239	800	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	0	76,239	0	76,239	0	0	0	0	0
Total Cost of Output 04	0	0	76,239	0	76,239	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	76,239	0	76,239	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	76,239	0	76,239	0	0	0	0	0
Total cost of Roads and Engineering	0	0	76,239	0	76,239	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,894	200	1,894
District Unconditional Grant (Non-Wage)	1,894	200	1,894
Development Revenues	58,211	58,211	27,699
District Discretionary Development Equalization Grant	58,211	58,211	27,699
Total Revenue Shares	60,105	58,411	29,593
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,894	200	1,894
Development Expenditure			
Domestic Development	58,211	3,080	27,699
External Financing	0	0	0
Total Expenditure	60,105	3,280	29,593

Vote:635 Kalaki District

FY 2020/21

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,894	0	0	1,894
227001 Travel inland	0	1,894	0	0	1,894	0	0	0	0	0
282101 Donations	0	0	58,211	0	58,211	0	0	0	0	0
Total Cost of Output 17	0	1,894	58,211	0	60,105	0	1,894	0	0	1,894
Total Cost of Class of Output Higher LG Services	0	1,894	58,211	0	60,105	0	1,894	0	0	1,894
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	27,699	0	27,699
Total Cost of Output 72	0	0	0	0	0	0	0	27,699	0	27,699
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	27,699	0	27,699
Total cost of Community Mobilisation and Empowerment	0	1,894	58,211	0	60,105	0	1,894	27,699	0	29,593
Total cost of Community Based Services	0	1,894	58,211	0	60,105	0	1,894	27,699	0	29,593

SubCounty/Town Council/Division: Kakure

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	2,998	2,998	3,031
District Discretionary Development Equalization Grant	2,998	2,998	3,031
Total Revenue Shares	2,998	2,998	3,031
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:635 Kalaki District**FY 2020/21**

Non Wage	0	0	0
Development Expenditure			
Domestic Development	2,998	2,998	3,031
External Financing	0	0	0
Total Expenditure	2,998	2,998	3,031

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	2,998	0	2,998	0	0	3,031	0	3,031
Total Cost of Output 09	0	0	2,998	0	2,998	0	0	3,031	0	3,031
Total Cost of Class of Output Higher LG Services	0	0	2,998	0	2,998	0	0	3,031	0	3,031
Total cost of Local Government Planning Services	0	0	2,998	0	2,998	0	0	3,031	0	3,031
Total cost of Planning	0	0	2,998	0	2,998	0	0	3,031	0	3,031

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,867	4,048	5,858
District Unconditional Grant (Non-Wage)	3,867	2,846	4,418
Locally Raised Revenues	0	1,202	1,440
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,867	4,048	5,858
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,867	4,048	5,858
Development Expenditure			
Domestic Development	0	0	0

Vote:635 Kalaki District

FY 2020/21

External Financing	0	0	0
Total Expenditure	3,867	4,048	5,858

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,440	0	0	1,440
221002 Workshops and Seminars	0	350	0	0	350	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	950	0	0	950
221012 Small Office Equipment	0	0	0	0	0	0	90	0	0	90
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0
223005 Electricity	0	231	0	0	231	0	0	0	0	0
227001 Travel inland	0	1,486	0	0	1,486	0	420	0	0	420
Total Cost of Output 04	0	3,867	0	0	3,867	0	2,900	0	0	2,900
138106 Office Support services										
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	400	0	0	400
221002 Workshops and Seminars	0	0	0	0	0	0	300	0	0	300
221017 Subscriptions	0	0	0	0	0	0	1,050	0	0	1,050
227001 Travel inland	0	0	0	0	0	0	480	0	0	480
Total Cost of Output 06	0	0	0	0	0	0	2,230	0	0	2,230
138108 Assets and Facilities Management										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	221	0	0	221
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	53	0	0	53
223005 Electricity	0	0	0	0	0	0	455	0	0	455
Total Cost of Output 08	0	0	0	0	0	0	728	0	0	728
Total Cost of Class of Output Higher LG Services	0	3,867	0	0	3,867	0	5,858	0	0	5,858
Total cost of District and Urban Administration	0	3,867	0	0	3,867	0	5,858	0	0	5,858
Total cost of Administration	0	3,867	0	0	3,867	0	5,858	0	0	5,858

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
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Vote:635 Kalaki District

FY 2020/21

A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,154	3,716	5,062
District Unconditional Grant (Non-Wage)	5,154	2,965	4,059
Locally Raised Revenues	0	750	1,003
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,154	3,716	5,062
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,154	3,716	5,062
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,154	3,716	5,062

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	1,000	0	0	1,000	0	1,266	0	0	1,266
Total Cost of Output 02	0	1,000	0	0	1,000	0	1,266	0	0	1,266
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	600	0	0	600	0	900	0	0	900
Total Cost of Output 03	0	1,000	0	0	1,000	0	900	0	0	900
148104 LG Expenditure management Services										
221008 Computer supplies and Information Technology (IT)	0	425	0	0	425	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,001	0	0	1,001	0	0	0	0	0
227001 Travel inland	0	198	0	0	198	0	1,675	0	0	1,675
228001 Maintenance - Civil	0	100	0	0	100	0	0	0	0	0
228002 Maintenance - Vehicles	0	605	0	0	605	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	125	0	0	125	0	0	0	0	0
Total Cost of Output 04	0	2,454	0	0	2,454	0	1,675	0	0	1,675

Vote:635 Kalaki District

FY 2020/21

148105 LG Accounting Services

221011 Printing, Stationery, Photocopying and Binding	0	320	0	0	320	0	0	0	0	0
227001 Travel inland	0	380	0	0	380	0	1,221	0	0	1,221
Total Cost of Output 05	0	700	0	0	700	0	1,221	0	0	1,221
Total Cost of Class of Output Higher LG Services	0	5,154	0	0	5,154	0	5,062	0	0	5,062
Total cost of Financial Management and Accountability(LG)	0	5,154	0	0	5,154	0	5,062	0	0	5,062
Total cost of Finance	0	5,154	0	0	5,154	0	5,062	0	0	5,062

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,500	2,549	3,510
District Unconditional Grant (Non-Wage)	2,500	2,549	2,500
Locally Raised Revenues	0	0	1,010
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,500	2,549	3,510
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,500	2,549	3,510
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,500	2,549	3,510

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	3,510	0	0	3,510
Total Cost of Output 01	0	1,500	0	0	1,500	0	3,510	0	0	3,510

138201 LG Council Administration Services

Vote:635 Kalaki District**FY 2020/21****138206 LG Political and executive oversight**

227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 06	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,500	0	0	2,500	0	3,510	0	0	3,510
Total cost of Local Statutory Bodies	0	2,500	0	0	2,500	0	3,510	0	0	3,510
Total cost of Statutory Bodies	0	2,500	0	0	2,500	0	3,510	0	0	3,510

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	300
District Unconditional Grant (Non-Wage)	0	0	300
Development Revenues	73,920	73,920	27,266
District Discretionary Development Equalization Grant	73,920	73,920	27,266
Total Revenue Shares	73,920	73,920	27,566
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	300
Development Expenditure			
Domestic Development	73,920	73,920	27,266
External Financing	0	0	0
Total Expenditure	73,920	73,920	27,566

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

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

018203 Livestock Vaccination and Treatment

224006 Agricultural Supplies	0	0	27,000	0	27,000	0	0	0	0	0
Total Cost of Output 03	0	0	27,000	0	27,000	0	0	0	0	0

018205 Crop disease control and regulation

224006 Agricultural Supplies	0	0	46,920	0	46,920	0	0	0	0	0
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227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 05	0	0	46,920	0	46,920	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	0	73,920	0	73,920	0	300	0	0	300
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018275 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	18,177	0	18,177
Total Cost of Output 75	0	0	0	0	0	0	0	18,177	0	18,177
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	18,177	0	18,177
Total cost of District Production Services	0	0	73,920	0	73,920	0	300	18,177	0	18,477
Total cost of Production and Marketing	0	0	73,920	0	73,920	0	300	18,177	0	18,477

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	16,999
District Discretionary Development Equalization Grant	0	0	16,999
Total Revenue Shares	0	0	16,999
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	16,999
External Financing	0	0	0
Total Expenditure	0	0	16,999

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

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0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088372 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	16,999	0	16,999
Total Cost of Output 72	0	0	0	0	0	0	0	16,999	0	16,999
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	16,999	0	16,999
Total cost of Health Management and Supervision	0	0	0	0	0	0	0	16,999	0	16,999
Total cost of Health	0	0	0	0	0	0	0	16,999	0	16,999

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	0	0	26,000
District Discretionary Development Equalization Grant	0	0	26,000
Total Revenue Shares	0	0	26,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	26,000
External Financing	0	0	0
Total Expenditure	0	0	26,000

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

Vote:635 Kalaki District**FY 2020/21****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	26,000	0	26,000
Total Cost of Output 83	0	0	0	0	0	0	0	26,000	0	26,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	26,000	0	26,000
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	0	26,000	0	26,000
Total cost of Education	0	0	0	0	0	0	0	26,000	0	26,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	38,417	38,417	0
District Discretionary Development Equalization Grant	38,417	38,417	0
Total Revenue Shares	38,417	38,417	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	38,417	10,222	0
External Financing	0	0	0
Total Expenditure	38,417	10,222	0

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

Vote:635 Kalaki District**FY 2020/21****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	0	38,417	0	38,417	0	0	0	0	0
Total Cost of Output 04	0	0	38,417	0	38,417	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	38,417	0	38,417	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	38,417	0	38,417	0	0	0	0	0
Total cost of Roads and Engineering	0	0	38,417	0	38,417	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	5,401	3,480	2,000
District Discretionary Development Equalization Grant	5,401	3,480	2,000
Total Revenue Shares	5,401	3,480	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	5,401	0	2,000
External Financing	0	0	0
Total Expenditure	5,401	0	2,000

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

Vote:635 Kalaki District**FY 2020/21****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	5,401	0	5,401	0	0	2,000	0	2,000
Total Cost of Output 03	0	0	5,401	0	5,401	0	0	2,000	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	5,401	0	5,401	0	0	2,000	0	2,000
Total cost of Natural Resources Management	0	0	5,401	0	5,401	0	0	2,000	0	2,000
Total cost of Natural Resources	0	0	5,401	0	5,401	0	0	2,000	0	2,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	0	900
District Unconditional Grant (Non-Wage)	500	0	900
Development Revenues	29,197	29,197	0
District Discretionary Development Equalization Grant	29,197	29,197	0
Total Revenue Shares	29,697	29,197	900
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	0	900
Development Expenditure			
Domestic Development	29,197	29,197	0
External Financing	0	0	0
Total Expenditure	29,697	29,197	900

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

Vote:635 Kalaki District**FY 2020/21****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108117 Operation of the Community Based Services Department										
221009 Welfare and Entertainment	0	0	0	0	0	0	900	0	0	900
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
282101 Donations	0	0	29,197	0	29,197	0	0	0	0	0
Total Cost of Output 17	0	500	29,197	0	29,697	0	900	0	0	900
Total Cost of Class of Output Higher LG Services	0	500	29,197	0	29,697	0	900	0	0	900
Total cost of Community Mobilisation and Empowerment	0	500	29,197	0	29,697	0	900	0	0	900
Total cost of Community Based Services	0	500	29,197	0	29,697	0	900	0	0	900

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	2,865	2,865	1,441
District Discretionary Development Equalization Grant	2,865	2,865	1,441
Total Revenue Shares	2,865	2,865	1,441
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	2,865	1,442	1,441
External Financing	0	0	0
Total Expenditure	2,865	1,442	1,441

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

Vote:635 Kalaki District**FY 2020/21****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	2,865	0	2,865	0	0	1,441	0	1,441
Total Cost of Output 09	0	0	2,865	0	2,865	0	0	1,441	0	1,441
Total Cost of Class of Output Higher LG Services	0	0	2,865	0	2,865	0	0	1,441	0	1,441
Total cost of Local Government Planning Services	0	0	2,865	0	2,865	0	0	1,441	0	1,441
Total cost of Planning	0	0	2,865	0	2,865	0	0	1,441	0	1,441

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,357	6,671	5,666
District Unconditional Grant (Non-Wage)	5,939	4,971	3,990
Locally Raised Revenues	2,418	1,700	1,676
Development Revenues	0	0	7,206
District Discretionary Development Equalization Grant	0	0	7,206
Total Revenue Shares	8,357	6,671	12,872
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,357	6,671	5,666
Development Expenditure			
Domestic Development	0	0	7,206
External Financing	0	0	0
Total Expenditure	8,357	6,671	12,872

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

Vote:635 Kalaki District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	8,357	0	0	8,357	0	1,153	0	0	1,153
Total Cost of Output 04	0	8,357	0	0	8,357	0	1,153	0	0	1,153
138106 Office Support services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	584	0	0	584
Total Cost of Output 06	0	0	0	0	0	0	584	0	0	584
138108 Assets and Facilities Management										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,720	0	0	1,720
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	590	0	0	590
222001 Telecommunications	0	0	0	0	0	0	300	0	0	300
228001 Maintenance - Civil	0	0	0	0	0	0	200	0	0	200
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,119	0	0	1,119
Total Cost of Output 08	0	0	0	0	0	0	3,929	0	0	3,929
Total Cost of Class of Output Higher LG Services	0	8,357	0	0	8,357	0	5,666	0	0	5,666
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	7,206	0	7,206
Total Cost of Output 72	0	0	0	0	0	0	0	7,206	0	7,206
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	7,206	0	7,206
Total cost of District and Urban Administration	0	8,357	0	0	8,357	0	5,666	7,206	0	12,872
Total cost of Administration	0	8,357	0	0	8,357	0	5,666	7,206	0	12,872

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,111	4,018	5,530
District Unconditional Grant (Non-Wage)	2,911	2,911	4,530
Locally Raised Revenues	1,200	1,107	1,000

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<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	4,111	4,018	5,530
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,111	4,018	5,530
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,111	4,018	5,530

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

1481 Financial Management and Accountability(LG)

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01	Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services											
227001	Travel inland	0	900	0	0	900	0	559	0	0	559
	Total Cost of Output 02	0	900	0	0	900	0	559	0	0	559
148103 Budgeting and Planning Services											
221011	Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
227001	Travel inland	0	300	0	0	300	0	902	0	0	902
	Total Cost of Output 03	0	600	0	0	600	0	902	0	0	902
148104 LG Expenditure management Services											
221014	Bank Charges and other Bank related costs	0	850	0	0	850	0	0	0	0	0
227001	Travel inland	0	1,061	0	0	1,061	0	550	0	0	550
	Total Cost of Output 04	0	1,911	0	0	1,911	0	550	0	0	550
148105 LG Accounting Services											
221007	Books, Periodicals & Newspapers	0	100	0	0	100	0	0	0	0	0
221011	Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
227001	Travel inland	0	0	0	0	0	0	570	0	0	570
	Total Cost of Output 05	0	700	0	0	700	0	570	0	0	570

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148108 Sector Management and Monitoring

227001 Travel inland	0	0	0	0	0	0	2,949	0	0	2,949
Total Cost of Output 08	0	0	0	0	0	0	2,949	0	0	2,949
Total Cost of Class of Output Higher LG Services	0	4,111	0	0	4,111	0	5,530	0	0	5,530
Total cost of Financial Management and Accountability(LG)	0	4,111	0	0	4,111	0	5,530	0	0	5,530
Total cost of Finance	0	4,111	0	0	4,111	0	5,530	0	0	5,530

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,023	3,068	4,818
District Unconditional Grant (Non-Wage)	2,677	264	2,677
Locally Raised Revenues	1,346	2,804	2,141
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,023	3,068	4,818
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,023	3,068	4,818
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,023	3,068	4,818

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	4,818	0	0	4,818
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0

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227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 01	0	2,000	0	0	2,000	0	4,818	0	0	4,818
138206 LG Political and executive oversight										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 06	0	1,000	0	0	1,000	0	0	0	0	0
138207 Standing Committees Services										
227001 Travel inland	0	1,023	0	0	1,023	0	0	0	0	0
Total Cost of Output 07	0	1,023	0	0	1,023	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,023	0	0	4,023	0	4,818	0	0	4,818
Total cost of Local Statutory Bodies	0	4,023	0	0	4,023	0	4,818	0	0	4,818
Total cost of Statutory Bodies	0	4,023	0	0	4,023	0	4,818	0	0	4,818

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	400	150	300
Locally Raised Revenues	400	150	300
Development Revenues	30,681	30,981	1,653
District Discretionary Development Equalization Grant	30,681	30,981	1,653
Total Revenue Shares	31,081	31,131	1,953
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	400	150	300
Development Expenditure			
Domestic Development	30,681	30,981	1,653
External Financing	0	0	0
Total Expenditure	31,081	31,131	1,953

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

Vote:635 Kalaki District

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0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018104 Planning, Monitoring/Quality Assurance and Evaluation										
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 04	0	0	0	0	0	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	300	0	0	300
Total cost of Agricultural Extension Services	0	0	0	0	0	0	300	0	0	300

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018204 Fisheries regulation										
224006 Agricultural Supplies	0	0	6,681	0	6,681	0	0	0	0	0
Total Cost of Output 04	0	0	6,681	0	6,681	0	0	0	0	0
018205 Crop disease control and regulation										
224006 Agricultural Supplies	0	0	24,000	0	24,000	0	0	0	0	0
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 05	0	400	24,000	0	24,400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	400	30,681	0	31,081	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	551	0	551
Total Cost of Output 72	0	0	0	0	0	0	0	551	0	551
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	551	0	551
Total cost of District Production Services	0	400	30,681	0	31,081	0	0	551	0	551
Total cost of Production and Marketing	0	400	30,681	0	31,081	0	300	551	0	851

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	0	0	0
N/A			
Development Revenues	12,000	12,000	0
District Discretionary Development Equalization Grant	12,000	12,000	0
Total Revenue Shares	12,000	12,000	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	12,000	11,400	0
External Financing	0	0	0
Total Expenditure	12,000	11,400	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
088372 Administrative Capital										
312101 Non-Residential Buildings	0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of Output 72	0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	12,000	0	12,000	0	0	0	0	0
Total cost of Health Management and Supervision	0	0	12,000	0	12,000	0	0	0	0	0
Total cost of Health	0	0	12,000	0	12,000	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	39,800

Vote:635 Kalaki District**FY 2020/21**

District Discretionary Development Equalization Grant	0	0	39,800
Total Revenue Shares	0	0	39,800
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	39,800
External Financing	0	0	0
Total Expenditure	0	0	39,800

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 81	0	0	0	0	0	0	0	20,000	0	20,000
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	19,800	0	19,800
Total Cost of Output 83	0	0	0	0	0	0	0	19,800	0	19,800
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	39,800	0	39,800
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	0	39,800	0	39,800
Total cost of Education	0	0	0	0	0	0	0	39,800	0	39,800

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	52,281	52,281	0

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District Discretionary Development Equalization Grant	52,281	52,281	0
Total Revenue Shares	52,281	52,281	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	52,281	4,509	0
External Financing	0	0	0
Total Expenditure	52,281	4,509	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	0	52,281	0	52,281	0	0	0	0	0
Total Cost of Output 04	0	0	52,281	0	52,281	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	52,281	0	52,281	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	52,281	0	52,281	0	0	0	0	0
Total cost of Roads and Engineering	0	0	52,281	0	52,281	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	2,432	2,432	9,294
District Discretionary Development Equalization Grant	2,432	2,432	9,294
Total Revenue Shares	2,432	2,432	9,294

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	2,432	2,432	9,294
External Financing	0	0	0
Total Expenditure	2,432	2,432	9,294

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

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098104 Promotion of Community Based Management										
227001 Travel inland	0	0	2,432	0	2,432	0	0	0	0	0
Total Cost of Output 04	0	0	2,432	0	2,432	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	2,432	0	2,432	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	0	0	0	0	0	9,294	0	9,294
Total Cost of Output 75	0	0	0	0	0	0	0	9,294	0	9,294
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	9,294	0	9,294
Total cost of Rural Water Supply and Sanitation	0	0	2,432	0	2,432	0	0	9,294	0	9,294
Total cost of Water	0	0	2,432	0	2,432	0	0	9,294	0	9,294

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	300	0	300
Locally Raised Revenues	300	0	300
<i>Development Revenues</i>	0	0	1,853

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District Discretionary Development Equalization Grant	0	0	1,853
Total Revenue Shares	300	0	2,153
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	300	0	300
<i>Development Expenditure</i>			
Domestic Development	0	0	1,853
External Financing	0	0	0
Total Expenditure	300	0	2,153

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	0	0	0	0	300	1,853	0	2,153
228004 Maintenance – Other	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 03	0	300	0	0	300	0	300	1,853	0	2,153
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	300	1,853	0	2,153
Total cost of Natural Resources Management	0	300	0	0	300	0	300	1,853	0	2,153
Total cost of Natural Resources	0	300	0	0	300	0	300	1,853	0	2,153

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	500	750	1,250
District Unconditional Grant (Non-Wage)	0	0	500
Locally Raised Revenues	500	750	750
<i>Development Revenues</i>	42,968	42,668	10,812
District Discretionary Development Equalization Grant	42,968	42,668	10,812
Total Revenue Shares	43,468	43,418	12,062

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	500	750	1,250
<i>Development Expenditure</i>			
Domestic Development	42,968	10,154	10,812
External Financing	0	0	0
Total Expenditure	43,468	10,904	12,062

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108105 Adult Learning										
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	250	0	0	250
Total Cost of Output 05	0	0	0	0	0	0	750	0	0	750
108117 Operation of the Community Based Services Department										
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
282101 Donations	0	0	42,968	0	42,968	0	0	0	0	0
Total Cost of Output 17	0	500	42,968	0	43,468	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	500	42,968	0	43,468	0	1,250	0	0	1,250
03 Capital Purchases										
108172 Administrative Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	10,812	0	10,812
Total Cost of Output 72	0	0	0	0	0	0	0	10,812	0	10,812
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	10,812	0	10,812
Total cost of Community Mobilisation and Empowerment	0	500	42,968	0	43,468	0	1,250	10,812	0	12,062
Total cost of Community Based Services	0	500	42,968	0	43,468	0	1,250	10,812	0	12,062

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

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<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	4,434	4,434	2,225
District Discretionary Development Equalization Grant	4,434	4,434	2,225
Total Revenue Shares	4,434	4,434	2,225
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	4,434	2,217	2,225
External Financing	0	0	0
Total Expenditure	4,434	2,217	2,225

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	4,434	0	4,434	0	0	2,225	0	2,225
Total Cost of Output 09	0	0	4,434	0	4,434	0	0	2,225	0	2,225
Total Cost of Class of Output Higher LG Services	0	0	4,434	0	4,434	0	0	2,225	0	2,225
Total cost of Local Government Planning Services	0	0	4,434	0	4,434	0	0	2,225	0	2,225
Total cost of Planning	0	0	4,434	0	4,434	0	0	2,225	0	2,225

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,708	6,419	8,958

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District Unconditional Grant (Non-Wage)	5,045	4,411	5,255
Locally Raised Revenues	7,663	2,008	3,703
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,708	6,419	8,958
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,708	6,419	8,958
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,708	6,419	8,958

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	825	0	0	825	0	0	0	0	0
221012 Small Office Equipment	0	300	0	0	300	0	0	0	0	0
224004 Cleaning and Sanitation	0	1,840	0	0	1,840	0	0	0	0	0
227001 Travel inland	0	3,640	0	0	3,640	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	0	0	0	0
228001 Maintenance - Civil	0	1,290	0	0	1,290	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	501	0	0	501	0	0	0	0	0
228004 Maintenance – Other	0	1,012	0	0	1,012	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 04	0	12,708	0	0	12,708	0	0	0	0	0
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,840	0	0	1,840
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,315	0	0	1,315
221012 Small Office Equipment	0	0	0	0	0	0	203	0	0	203
227001 Travel inland	0	0	0	0	0	0	3,140	0	0	3,140

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273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 06	0	0	0	0	0	0	7,298	0	0	7,298
138108 Assets and Facilities Management										
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,160	0	0	1,160
Total Cost of Output 08	0	0	0	0	0	0	1,160	0	0	1,160
Total Cost of Class of Output Higher LG Services	0	12,708	0	0	12,708	0	8,458	0	0	8,458
Total cost of District and Urban Administration	0	12,708	0	0	12,708	0	8,458	0	0	8,458
Total cost of Administration	0	12,708	0	0	12,708	0	8,458	0	0	8,458

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,501	6,055	7,551
District Unconditional Grant (Non-Wage)	4,501	3,374	5,851
Locally Raised Revenues	4,000	2,681	1,700
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,501	6,055	7,551
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,501	6,055	7,551
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,501	6,055	7,551

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

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1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	1,501	0	0	1,501	0	350	0	0	350
Total Cost of Output 02	0	1,501	0	0	1,501	0	350	0	0	350
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 03	0	1,500	0	0	1,500	0	0	0	0	0
148104 LG Expenditure management Services										
221014 Bank Charges and other Bank related costs	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 04	0	4,000	0	0	4,000	0	0	0	0	0
148105 LG Accounting Services										
221007 Books, Periodicals & Newspapers	0	600	0	0	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	850	0	0	850
Total Cost of Output 05	0	1,500	0	0	1,500	0	850	0	0	850
148108 Sector Management and Monitoring										
227001 Travel inland	0	0	0	0	0	0	6,351	0	0	6,351
Total Cost of Output 08	0	0	0	0	0	0	6,351	0	0	6,351
Total Cost of Class of Output Higher LG Services	0	8,501	0	0	8,501	0	7,551	0	0	7,551
Total cost of Financial Management and Accountability(LG)	0	8,501	0	0	8,501	0	7,551	0	0	7,551
Total cost of Finance	0	8,501	0	0	8,501	0	7,551	0	0	7,551

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,815	4,387	6,815
District Unconditional Grant (Non-Wage)	4,000	3,350	4,000
Locally Raised Revenues	2,815	1,037	2,815
Development Revenues	0	0	0

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N/A			
Total Revenue Shares	6,815	4,387	6,815
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,815	4,387	6,815
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,815	4,387	6,815

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	2,428	0	0	2,428
221009 Welfare and Entertainment	0	500	0	0	500	0	720	0	0	720
227001 Travel inland	0	1,000	0	0	1,000	0	3,060	0	0	3,060
Total Cost of Output 01	0	2,000	0	0	2,000	0	6,208	0	0	6,208
138206 LG Political and executive oversight										
227001 Travel inland	0	2,815	0	0	2,815	0	607	0	0	607
Total Cost of Output 06	0	2,815	0	0	2,815	0	607	0	0	607
138207 Standing Committees Services										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 07	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,815	0	0	6,815	0	6,815	0	0	6,815
Total cost of Local Statutory Bodies	0	6,815	0	0	6,815	0	6,815	0	0	6,815
Total cost of Statutory Bodies	0	6,815	0	0	6,815	0	6,815	0	0	6,815

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,000	250	0

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District Unconditional Grant (Non-Wage)	1,000	250	0
Development Revenues	150,908	150,908	65,500
District Discretionary Development Equalization Grant	150,908	150,908	65,500
Total Revenue Shares	151,908	151,158	65,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	250	0
Development Expenditure			
Domestic Development	150,908	150,908	65,500
External Financing	0	0	0
Total Expenditure	151,908	151,158	65,500

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018203 Livestock Vaccination and Treatment										
224006 Agricultural Supplies	0	0	27,000	0	27,000	0	0	0	0	0
Total Cost of Output 03	0	0	27,000	0	27,000	0	0	0	0	0
018204 Fisheries regulation										
224006 Agricultural Supplies	0	0	24,759	0	24,759	0	0	0	0	0
Total Cost of Output 04	0	0	24,759	0	24,759	0	0	0	0	0
018205 Crop disease control and regulation										
224006 Agricultural Supplies	0	0	75,148	0	75,148	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 05	0	1,000	75,148	0	76,148	0	0	0	0	0
018207 Tsetse vector control and commercial insects farm promotion										
224006 Agricultural Supplies	0	0	24,000	0	24,000	0	0	0	0	0
Total Cost of Output 07	0	0	24,000	0	24,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	150,908	0	151,908	0	0	0	0	0

Vote:635 Kalaki District**FY 2020/21**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018275 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	43,667	0	43,667
Total Cost of Output 75	0	0	0	0	0	0	0	43,667	0	43,667
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	43,667	0	43,667
Total cost of District Production Services	0	1,000	150,908	0	151,908	0	0	43,667	0	43,667
Total cost of Production and Marketing	0	1,000	150,908	0	151,908	0	0	43,667	0	43,667

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	1,500
District Discretionary Development Equalization Grant	0	0	1,500
Total Revenue Shares	0	0	1,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	1,500
External Financing	0	0	0
Total Expenditure	0	0	1,500

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

Vote:635 Kalaki District**FY 2020/21****0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088372 Administrative Capital										
312212 Medical Equipment	0	0	0	0	0	0	0	1,500	0	1,500
Total Cost of Output 72	0	0	0	0	0	0	0	1,500	0	1,500
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	1,500	0	1,500
Total cost of Health Management and Supervision	0	0	0	0	0	0	0	1,500	0	1,500
Total cost of Health	0	0	0	0	0	0	0	1,500	0	1,500

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	250	63	400
District Unconditional Grant (Non-Wage)	250	63	400
Development Revenues	0	0	0
N/A			
Total Revenue Shares	250	63	400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	250	63	400
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	250	63	400

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

Vote:635 Kalaki District**FY 2020/21****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
227001 Travel inland	0	250	0	0	250	0	400	0	0	400
Total Cost of Output 02	0	250	0	0	250	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	250	0	0	250	0	400	0	0	400
Total cost of Pre-Primary and Primary Education	0	250	0	0	250	0	400	0	0	400
Total cost of Education	0	250	0	0	250	0	400	0	0	400

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	40,764	40,764	0
District Discretionary Development Equalization Grant	40,764	40,764	0
Total Revenue Shares	40,764	40,764	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	40,764	19,979	0
External Financing	0	0	0
Total Expenditure	40,764	19,979	0

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

Vote:635 Kalaki District**FY 2020/21****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	0	27,176	0	27,176	0	0	0	0	0
Total Cost of Output 04	0	0	27,176	0	27,176	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	27,176	0	27,176	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	27,176	0	27,176	0	0	0	0	0
Total cost of Roads and Engineering	0	0	27,176	0	27,176	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	22,000
District Discretionary Development Equalization Grant	0	0	22,000
Total Revenue Shares	0	0	22,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	22,000
External Financing	0	0	0
Total Expenditure	0	0	22,000

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

Vote:635 Kalaki District**FY 2020/21****0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098183 Borehole drilling and rehabilitation										
312104 Other Structures	0	0	0	0	0	0	0	22,000	0	22,000
Total Cost of Output 83	0	0	0	0	0	0	0	22,000	0	22,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	22,000	0	22,000
Total cost of Rural Water Supply and Sanitation	0	0	0	0	0	0	0	22,000	0	22,000
Total cost of Water	0	0	0	0	0	0	0	22,000	0	22,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	900	225	500
District Unconditional Grant (Non-Wage)	500	125	500
Locally Raised Revenues	400	100	0
Development Revenues	16,000	16,000	10,002
District Discretionary Development Equalization Grant	16,000	16,000	10,002
Total Revenue Shares	16,900	16,225	10,502
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	900	0	500
Development Expenditure			
Domestic Development	16,000	0	10,002
External Financing	0	0	0
Total Expenditure	16,900	0	10,502

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

Vote:635 Kalaki District**FY 2020/21****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
224006 Agricultural Supplies	0	0	16,000	0	16,000	0	0	10,002	0	10,002
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 03	0	900	16,000	0	16,900	0	0	10,002	0	10,002
098306 Community Training in Wetland management										
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 06	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	900	16,000	0	16,900	0	500	10,002	0	10,502
Total cost of Natural Resources Management	0	900	16,000	0	16,900	0	500	10,002	0	10,502
Total cost of Natural Resources	0	900	16,000	0	16,900	0	500	10,002	0	10,502

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,002	1,200	3,119
District Unconditional Grant (Non-Wage)	2,000	500	1,500
Locally Raised Revenues	2,002	700	1,619
Development Revenues	9,572	9,572	10,000
District Discretionary Development Equalization Grant	9,572	9,572	10,000
Total Revenue Shares	13,574	10,772	13,119
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,002	1,200	3,119
Development Expenditure			
Domestic Development	9,572	0	10,000
External Financing	0	0	0
Total Expenditure	13,574	1,200	13,119

Vote:635 Kalaki District

FY 2020/21

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
221009 Welfare and Entertainment	0	0	0	0	0	0	3,119	0	0	3,119
227001 Travel inland	0	4,002	0	0	4,002	0	0	0	0	0
282101 Donations	0	0	9,572	0	9,572	0	0	0	0	0
Total Cost of Output 17	0	4,002	9,572	0	13,574	0	3,119	0	0	3,119
Total Cost of Class of Output Higher LG Services	0	4,002	9,572	0	13,574	0	3,119	0	0	3,119
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 72	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	10,000	0	10,000
Total cost of Community Mobilisation and Empowerment	0	4,002	9,572	0	13,574	0	3,119	10,000	0	13,119
Total cost of Community Based Services	0	4,002	9,572	0	13,574	0	3,119	10,000	0	13,119

SubCounty/Town Council/Division: Anyara

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	600	0
Locally Raised Revenues	0	600	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	600	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	0

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

N/A

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,117	4,206	5,050
District Unconditional Grant (Non-Wage)	3,600	3,176	3,750
Locally Raised Revenues	18,517	1,030	1,300
Development Revenues	4,514	4,000	11,349
District Discretionary Development Equalization Grant	4,514	4,000	11,349
Total Revenue Shares	26,631	8,206	16,399
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	22,117	4,206	5,050
Development Expenditure			
Domestic Development	4,514	4,000	11,349
External Financing	0	0	0
Total Expenditure	26,631	8,206	16,399

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	576	0	0	576	0	0	0	0	0
221009 Welfare and Entertainment	0	400	0	0	400	0	0	0	0	0

Vote:635 Kalaki District

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221011 Printing, Stationery, Photocopying and Binding	0	150	0	0	150	0	150	0	0	150
221017 Subscriptions	0	1,000	0	0	1,000	0	400	0	0	400
222001 Telecommunications	0	916	0	0	916	0	0	0	0	0
223005 Electricity	0	724	0	0	724	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	473	0	0	473
227001 Travel inland	0	5,305	0	0	5,305	0	710	0	0	710
227004 Fuel, Lubricants and Oils	0	650	0	0	650	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	377	0	0	377
228004 Maintenance – Other	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 04	0	10,221	0	0	10,221	0	2,110	0	0	2,110

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	2,880	0	0	2,880	0	840	0	0	840
213002 Incapacity, death benefits and funeral expenses	0	1,121	0	0	1,121	0	0	0	0	0
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	160	0	0	160
223005 Electricity	0	0	0	0	0	0	1,440	0	0	1,440
224004 Cleaning and Sanitation	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 06	0	8,001	0	0	8,001	0	2,940	0	0	2,940

138108 Assets and Facilities Management

227001 Travel inland	0	0	0	0	0	0	0	4,514	0	4,514
Total Cost of Output 08	0	0	0	0	0	0	0	4,514	0	4,514

138111 Records Management Services

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	895	0	0	895	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 11	0	3,895	0	0	3,895	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	0	22,117	0	0	22,117	0	5,050	4,514	0	9,564
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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

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	3,235	0	3,235
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,514	0	4,514	0	0	3,600	0	3,600
Total Cost of Output 72	0	0	4,514	0	4,514	0	0	6,835	0	6,835

Total Cost of Class of Output Capital Purchases	0	0	4,514	0	4,514	0	0	6,835	0	6,835
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Total cost of District and Urban Administration	0	22,117	4,514	0	26,631	0	5,050	11,349	0	16,399
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Total cost of Administration	0	22,117	4,514	0	26,631	0	5,050	11,349	0	16,399
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Workplan : Finance

Vote:635 Kalaki District

FY 2020/21

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,156	3,545	7,435
District Unconditional Grant (Non-Wage)	3,292	3,070	4,792
Locally Raised Revenues	4,863	475	2,643
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,156	3,545	7,435
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,156	3,545	7,435
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,156	3,545	7,435

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	840	0	0	840
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 02	0	1,000	0	0	1,000	0	840	0	0	840
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	96	0	0	96	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	599	0	0	599	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	318	0	0	318
227004 Fuel, Lubricants and Oils	0	168	0	0	168	0	0	0	0	0
Total Cost of Output 03	0	863	0	0	863	0	318	0	0	318
148104 LG Expenditure management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	636	0	0	636	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	410	0	0	410	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,254	0	0	1,254	0	0	0	0	0
227001 Travel inland	0	2,192	0	0	2,192	0	2,332	0	0	2,332
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 04	0	5,292	0	0	5,292	0	2,332	0	0	2,332
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,945	0	0	3,945
Total Cost of Output 05	0	1,000	0	0	1,000	0	3,945	0	0	3,945
Total Cost of Class of Output Higher LG Services	0	8,156	0	0	8,156	0	7,435	0	0	7,435
Total cost of Financial Management and Accountability(LG)	0	8,156	0	0	8,156	0	7,435	0	0	7,435
Total cost of Finance	0	8,156	0	0	8,156	0	7,435	0	0	7,435

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,203	6,694	10,344
District Unconditional Grant (Non-Wage)	6,200	6,300	7,000
Locally Raised Revenues	3,003	394	3,344
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,203	6,694	10,344
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,203	6,694	10,344
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,203	6,694	10,344

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

Vote:635 Kalaki District

FY 2020/21

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	3,300	0	0	3,300
221011 Printing, Stationery, Photocopying and Binding	0	503	0	0	503	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 01	0	3,003	0	0	3,003	0	3,300	0	0	3,300
138204 LG Land Management Services										
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 04	0	0	0	0	0	0	600	0	0	600
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	2,120	0	0	2,120
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	44	0	0	44
227001 Travel inland	0	800	0	0	800	0	2,120	0	0	2,120
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 06	0	3,000	0	0	3,000	0	5,284	0	0	5,284
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	1,160	0	0	1,160
221009 Welfare and Entertainment	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 07	0	3,200	0	0	3,200	0	1,160	0	0	1,160
Total Cost of Class of Output Higher LG Services	0	9,203	0	0	9,203	0	10,344	0	0	10,344
Total cost of Local Statutory Bodies	0	9,203	0	0	9,203	0	10,344	0	0	10,344
Total cost of Statutory Bodies	0	9,203	0	0	9,203	0	10,344	0	0	10,344

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
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Vote:635 Kalaki District

FY 2020/21

A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,200	770	1,200
District Unconditional Grant (Non-Wage)	3,000	350	900
Locally Raised Revenues	200	420	300
Development Revenues	137,255	142,892	0
District Discretionary Development Equalization Grant	137,255	142,892	0
Total Revenue Shares	140,455	143,662	1,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,200	770	1,200
Development Expenditure			
Domestic Development	137,255	142,892	0
External Financing	0	0	0
Total Expenditure	140,455	143,662	1,200

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
227001 Travel inland	0	0	0	0	0	0	684	0	0	684
Total Cost of Output 01	0	0	0	0	0	0	684	0	0	684
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	684	0	0	684
Total cost of Agricultural Extension Services	0	0	0	0	0	0	684	0	0	684

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018203 Livestock Vaccination and Treatment										
224006 Agricultural Supplies	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of Output 03	0	0	15,000	0	15,000	0	0	0	0	0
018204 Fisheries regulation										
224006 Agricultural Supplies	0	0	24,000	0	24,000	0	0	0	0	0

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227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 04	0	3,000	24,000	0	27,000	0	0	0	0	0
018205 Crop disease control and regulation										
224006 Agricultural Supplies	0	0	45,000	0	45,000	0	0	0	0	0
Total Cost of Output 05	0	0	45,000	0	45,000	0	0	0	0	0
018206 Agriculture statistics and information										
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 06	0	200	0	0	200	0	0	0	0	0
018207 Tsetse vector control and commercial insects farm promotion										
224006 Agricultural Supplies	0	0	53,255	0	53,255	0	0	0	0	0
Total Cost of Output 07	0	0	53,255	0	53,255	0	0	0	0	0
018208 Sector Capacity Development										
227001 Travel inland	0	0	0	0	0	0	516	0	0	516
Total Cost of Output 08	0	0	0	0	0	0	516	0	0	516
Total Cost of Class of Output Higher LG Services	0	3,200	137,255	0	140,455	0	516	0	0	516
Total cost of District Production Services	0	3,200	137,255	0	140,455	0	516	0	0	516
Total cost of Production and Marketing	0	3,200	137,255	0	140,455	0	1,200	0	0	1,200

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	450	100	500
District Unconditional Grant (Non-Wage)	300	50	400
Locally Raised Revenues	150	50	100
Development Revenues	0	0	20,000
District Discretionary Development Equalization Grant	0	0	20,000
Total Revenue Shares	450	100	20,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	450	100	500
Development Expenditure			
Domestic Development	0	0	20,000

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External Financing	0	0	0
Total Expenditure	450	100	20,500

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

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services										
221002 Workshops and Seminars	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	450	0	0	450	0	100	0	0	100
Total Cost of Output 01	0	450	0	0	450	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	450	0	0	450	0	500	0	0	500
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088372 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 72	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	20,000	0	20,000
Total cost of Health Management and Supervision	0	450	0	0	450	0	500	20,000	0	20,500
Total cost of Health	0	450	0	0	450	0	500	20,000	0	20,500

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	0	0
Locally Raised Revenues	300	0	0
Development Revenues	0	0	20,000
District Discretionary Development Equalization Grant	0	0	20,000
Total Revenue Shares	300	0	20,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	0	0

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Development Expenditure			
Domestic Development	0	0	20,000
External Financing	0	0	0
Total Expenditure	300	0	20,000

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

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services											
227001 Travel inland		0	300	0	0	300	0	0	0	0	0
Total Cost of Output 02		0	300	0	0	300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	300	0	0	300	0	0	0	0	0
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078181 Latrine construction and rehabilitation											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 81		0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Class of Output Capital Purchases		0	0	0	0	0	0	0	20,000	0	20,000
Total cost of Pre-Primary and Primary Education		0	300	0	0	300	0	0	20,000	0	20,000
Total cost of Education		0	300	0	0	300	0	0	20,000	0	20,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	78,932	78,808	40,143
District Discretionary Development Equalization Grant	78,932	78,808	40,143
Total Revenue Shares	78,932	78,808	40,143

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	78,932	1,560	40,143
External Financing	0	0	0
Total Expenditure	78,932	1,560	40,143

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

0481 District, Urban and Community Access Roads

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance											
228001 Maintenance - Civil		0	0	78,932	0	78,932	0	0	0	0	0
Total Cost of Output 04		0	0	78,932	0	78,932	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	0	78,932	0	78,932	0	0	0	0	0
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation											
312103 Roads and Bridges		0	0	0	0	0	0	0	40,143	0	40,143
Total Cost of Output 80		0	0	0	0	0	0	0	40,143	0	40,143
Total Cost of Class of Output Capital Purchases		0	0	0	0	0	0	0	40,143	0	40,143
Total cost of District, Urban and Community Access Roads		0	0	78,932	0	78,932	0	0	40,143	0	40,143
Total cost of Roads and Engineering		0	0	78,932	0	78,932	0	0	40,143	0	40,143

Workplan : Water

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,200	0	300
District Unconditional Grant (Non-Wage)	200	0	0
Locally Raised Revenues	1,000	0	300

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<i>Development Revenues</i>	0	0	22,000
District Discretionary Development Equalization Grant	0	0	22,000
Total Revenue Shares	1,200	0	22,300
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,200	0	300
<i>Development Expenditure</i>			
Domestic Development	0	0	22,000
External Financing	0	0	0
Total Expenditure	1,200	0	22,300

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098102 Supervision, monitoring and coordination										
227001 Travel inland	0	1,200	0	0	1,200	0	300	0	0	300
Total Cost of Output 02	0	1,200	0	0	1,200	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	1,200	0	0	1,200	0	300	0	0	300
03 Capital Purchases										
098183 Borehole drilling and rehabilitation										
312104 Other Structures	0	0	0	0	0	0	0	22,000	0	22,000
Total Cost of Output 83	0	0	0	0	0	0	0	22,000	0	22,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	22,000	0	22,000
Total cost of Rural Water Supply and Sanitation	0	1,200	0	0	1,200	0	300	22,000	0	22,300
Total cost of Water	0	1,200	0	0	1,200	0	300	22,000	0	22,300

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	0	0	0
N/A			
Development Revenues	5,000	0	0
District Discretionary Development Equalization Grant	5,000	0	0
Total Revenue Shares	5,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	5,000	0	0
External Financing	0	0	0
Total Expenditure	5,000	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 03	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	5,000	0	5,000	0	0	0	0	0
Total cost of Natural Resources Management	0	0	5,000	0	5,000	0	0	0	0	0
Total cost of Natural Resources	0	0	5,000	0	5,000	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	348	1,400
District Unconditional Grant (Non-Wage)	1,000	248	1,000
Locally Raised Revenues	2,000	100	400
Development Revenues	0	0	0
N/A			

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Total Revenue Shares	3,000	348	1,400
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,000	348	1,400
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,000	348	1,400

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	3,000	0	0	3,000	0	1,000	0	0	1,000
Total Cost of Output 17	0	3,000	0	0	3,000	0	1,400	0	0	1,400
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	1,400	0	0	1,400
Total cost of Community Mobilisation and Empowerment	0	3,000	0	0	3,000	0	1,400	0	0	1,400
Total cost of Community Based Services	0	3,000	0	0	3,000	0	1,400	0	0	1,400

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	9,864	2,000
Locally Raised Revenues	200	0	1,200
Urban Unconditional Grant (Non-Wage)	800	0	800
Urban Unconditional Grant (Wage)	0	9,864	0
Development Revenues	0	0	0

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N/A			
Total Revenue Shares	1,000	9,864	2,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	0	2,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	0	2,000

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

N/A

Workplan : Internal Audit

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	18,889	5,409	17,189
Locally Raised Revenues	4,427	0	3,227
Urban Unconditional Grant (Non-Wage)	1,311	0	811
Urban Unconditional Grant (Wage)	13,152	5,409	13,152
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	18,889	5,409	17,189
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	13,152	0	13,152
Non Wage	5,737	0	4,037
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	18,889	0	17,189

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

N/A

Vote:635 Kalaki District**FY 2020/21****Workplan : Trade, Industry and Local Development****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,712	0	9,412
Locally Raised Revenues	500	0	1,200
Urban Unconditional Grant (Non-Wage)	1,000	0	1,000
Urban Unconditional Grant (Wage)	7,212	0	7,212
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,712	0	9,412
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	7,212	0	7,212
Non Wage	1,500	0	2,200
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,712	0	9,412

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

N/A

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	99,409	75,942	98,589
Locally Raised Revenues	10,368	5,942	9,548
Urban Unconditional Grant (Non-Wage)	7,949	9,181	7,949
Urban Unconditional Grant (Wage)	81,092	60,819	81,092
Development Revenues	385	0	2,483

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Urban Discretionary Development Equalization Grant	385	0	0
Urban Unconditional Grant (Non-Wage)	0	0	2,483
Total Revenue Shares	99,794	75,942	101,073
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	81,092	60,819	81,092
Non Wage	18,318	15,123	17,497
<i>Development Expenditure</i>			
Domestic Development	385	0	2,483
External Financing	0	0	0
Total Expenditure	99,794	75,942	101,073

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

N/A

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	41,720	31,489	40,751
Locally Raised Revenues	6,883	2,456	6,058
Urban Unconditional Grant (Non-Wage)	6,837	8,034	6,693
Urban Unconditional Grant (Wage)	28,000	21,000	28,000
<i>Development Revenues</i>	0	0	9,800
Urban Unconditional Grant (Non-Wage)	0	0	9,800
Total Revenue Shares	41,720	31,489	50,551
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	28,000	0	28,000
Non Wage	13,720	10,489	12,751
<i>Development Expenditure</i>			
Domestic Development	0	0	9,800
External Financing	0	0	0
Total Expenditure	41,720	10,489	50,551

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

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N/A

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,408	7,602	12,408
Locally Raised Revenues	5,354	1,844	4,354
Urban Unconditional Grant (Non-Wage)	4,110	2,050	3,110
Urban Unconditional Grant (Wage)	4,944	3,708	4,944
Development Revenues	0	0	0
N/A			
Total Revenue Shares	14,408	7,602	12,408
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,944	3,708	4,944
Non Wage	9,464	3,894	7,464
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	14,408	7,602	12,408

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

N/A

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	39,554	28,650	39,554
Locally Raised Revenues	1,221	0	1,221
Urban Unconditional Grant (Non-Wage)	533	300	533
Urban Unconditional Grant (Wage)	37,800	28,350	37,800
Development Revenues	0	0	0

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N/A			
Total Revenue Shares	39,554	28,650	39,554
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	37,800	28,350	37,800
Non Wage	1,754	300	1,754
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	39,554	28,650	39,554

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

N/A

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	13,132	4,911	9,000
Locally Raised Revenues	8,201	3,352	6,702
Urban Unconditional Grant (Non-Wage)	4,931	1,559	2,298
<i>Development Revenues</i>	0	0	15,432
Urban Unconditional Grant (Non-Wage)	0	0	15,432
Total Revenue Shares	13,132	4,911	24,432
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,132	4,911	9,000
<i>Development Expenditure</i>			
Domestic Development	0	0	15,432
External Financing	0	0	0
Total Expenditure	13,132	4,911	24,432

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

N/A

Vote:635 Kalaki District**FY 2020/21****Workplan : Education****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	971	0	2,000
Locally Raised Revenues	971	0	1,500
Urban Unconditional Grant (Non-Wage)	0	0	500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	971	0	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	971	0	2,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	971	0	2,000

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

N/A

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	43,277	29,715	43,277
Locally Raised Revenues	4,766	665	4,766
Urban Unconditional Grant (Non-Wage)	511	550	511
Urban Unconditional Grant (Wage)	38,000	28,500	38,000
Development Revenues	7,308	7,467	3,000
Urban Discretionary Development Equalization Grant	7,308	7,467	0
Urban Unconditional Grant (Non-Wage)	0	0	3,000
Total Revenue Shares	50,584	37,182	46,277

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	38,000	0	38,000
Non Wage	5,277	888	5,277
<i>Development Expenditure</i>			
Domestic Development	7,308	6,660	3,000
External Financing	0	0	0
Total Expenditure	50,584	7,548	46,277

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

N/A

Workplan : Water

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	0	0	4,500
Locally Raised Revenues	0	0	1,000
Urban Unconditional Grant (Non-Wage)	0	0	3,500
Total Revenue Shares	0	0	4,500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	4,500
External Financing	0	0	0
Total Expenditure	0	0	4,500

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

N/A

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

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<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,500
Locally Raised Revenues	0	0	1,000
Urban Unconditional Grant (Non-Wage)	0	0	500
Development Revenues	0	0	37,436
Urban Discretionary Development Equalization Grant	0	0	37,436
Total Revenue Shares	0	0	38,936
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,500
Development Expenditure			
Domestic Development	0	0	37,436
External Financing	0	0	0
Total Expenditure	0	0	38,936

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

N/A

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,257	11,185	19,260
Locally Raised Revenues	4,427	0	3,430
Urban Unconditional Grant (Non-Wage)	1,311	295	1,311
Urban Unconditional Grant (Wage)	14,520	10,890	14,520
Development Revenues	11,539	11,764	0
Urban Discretionary Development Equalization Grant	11,539	11,764	0
Total Revenue Shares	31,796	22,948	19,260
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	14,520	0	14,520

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Non Wage	5,737	295	4,740
<i>Development Expenditure</i>			
Domestic Development	11,539	8,186	0
External Financing	0	0	0
Total Expenditure	31,796	8,481	19,260

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

N/A