

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
Locally Raised Revenues	690,653	123,901	314,756
o/w Higher Local Government	500,618	61,237	158,045
o/w Lower Local Government	190,035	47,594	156,711
Discretionary Government Transfers	3,880,581	2,200,051	3,420,948
o/w Higher Local Government	2,381,522	1,257,935	2,435,822
o/w Lower Local Government	1,499,059	942,060	985,127
Conditional Government Transfers	8,468,379	4,382,393	9,916,164
o/w Higher Local Government	8,468,379	4,382,393	9,916,164
o/w Lower Local Government	0	0	0
Other Government Transfers	253,961	140,700	736,084
o/w Higher Local Government	253,961	140,700	736,084
o/w Lower Local Government	0	0	0
External Financing	0	0	0
o/w Higher Local Government	0	0	0
o/w Lower Local Government	0	0	0
Grand Total	13,293,574	6,847,044	14,387,952
o/w Higher Local Government	11,604,480	5,842,265	13,246,114
o/w Lower Local Government	1,689,094	989,654	1,141,837

A2: Expenditure Performance by end December 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
Administration	2,490,827	1,274,776	1,529,505
o/w Higher Local Government	2,298,881	1,171,764	1,344,457
o/w Lower Local Government	191,945	103,012	185,048
Finance	303,220	151,391	314,476
o/w Higher Local Government	209,941	111,380	219,159
o/w Lower Local Government	93,278	40,011	95,316
Statutory Bodies	617,172	286,713	604,550

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o/w Higher Local Government	555,722	262,099	539,254
o/w Lower Local Government	61,450	24,614	65,296
Production and Marketing	1,212,073	757,136	1,040,140
o/w Higher Local Government	586,465	304,269	870,107
o/w Lower Local Government	625,607	452,868	170,033
Health	1,521,143	774,170	2,051,338
o/w Higher Local Government	1,494,061	756,659	1,971,657
o/w Lower Local Government	27,082	17,511	79,681
Education	4,573,011	2,126,501	5,965,885
o/w Higher Local Government	4,542,674	2,120,501	5,806,197
o/w Lower Local Government	30,337	6,000	159,688
Roads and Engineering	1,258,964	727,299	830,505
o/w Higher Local Government	920,247	561,404	725,085
o/w Lower Local Government	338,717	165,894	105,419
Water	380,010	240,592	785,918
o/w Higher Local Government	374,878	238,160	706,449
o/w Lower Local Government	5,132	2,432	79,469
Natural Resources	268,582	133,456	306,849
o/w Higher Local Government	237,680	118,256	246,759
o/w Lower Local Government	30,902	15,200	60,091
Community Based Services	391,135	213,448	681,843
o/w Higher Local Government	148,690	72,715	579,509
o/w Lower Local Government	242,445	140,734	102,334
Planning	131,871	84,898	131,015
o/w Higher Local Government	117,374	67,725	118,154
o/w Lower Local Government	14,497	17,173	12,861
Internal Audit	52,961	19,642	50,261
o/w Higher Local Government	34,072	16,036	33,072
o/w Lower Local Government	18,889	3,606	17,189
Trade, Industry and Local Development	92,605	41,897	95,668
o/w Higher Local Government	83,793	41,897	86,256

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o/w Lower Local Government	8,812	0	9,412
Grand Total	13,293,574	6,831,919	14,387,952
<i>o/w Higher Local Government</i>	<i>11,604,480</i>	<i>5,842,865</i>	<i>13,246,114</i>
<i>o/w: Wage:</i>	<i>6,462,352</i>	<i>3,231,176</i>	<i>7,097,204</i>
<i>Non-Wage Reccurent:</i>	<i>2,805,393</i>	<i>1,059,865</i>	<i>3,752,197</i>
<i>Domestic Devt:</i>	<i>2,336,735</i>	<i>1,551,824</i>	<i>2,396,713</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Lower Local Government</i>	<i>1,689,094</i>	<i>989,054</i>	<i>1,141,837</i>
<i>o/w: Wage:</i>	<i>224,720</i>	<i>112,360</i>	<i>224,720</i>
<i>Non-Wage Reccurent:</i>	<i>298,856</i>	<i>106,349</i>	<i>262,599</i>
<i>Domestic Devt:</i>	<i>1,165,518</i>	<i>770,346</i>	<i>654,518</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
1. Locally Raised Revenues	690,653	123,901	314,756
Advertisements/Bill Boards	1,779	0	1,500
Agency Fees	18,795	20,003	19,300
Animal & Crop Husbandry related Levies	15,862	4,875	13,300
Application Fees	725	0	1,140
Business licenses	14,172	7,261	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	6,136	13,322
Liquor licenses	1,499	18	658
Local Hotel Tax	1,649	0	850
Local Services Tax	37,520	27,584	36,215
Market /Gate Charges	121,979	49,295	166,271
Miscellaneous receipts/income	370,678	0	23
Other Fees and Charges	30,829	2,769	17,016
Other licenses	1,434	0	950
Park Fees	13,383	0	6,800
Property related Duties/Fees	11,664	0	3,952
Registration (e.g. Births, Deaths, Marriages, etc.) fees	7,262	3,652	6,630
Registration of Businesses	1,321	940	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
2a. Discretionary Government Transfers	3,880,581	2,200,051	3,420,948
District Discretionary Development Equalization Grant	1,539,331	1,026,221	977,549
District Unconditional Grant (Non-Wage)	449,111	224,555	502,115
District Unconditional Grant (Wage)	1,618,897	809,448	1,618,897
Urban Discretionary Development Equalization Grant	19,231	12,821	37,436
Urban Unconditional Grant (Non-Wage)	29,291	14,646	60,231
Urban Unconditional Grant (Wage)	224,720	112,360	224,720
2b. Conditional Government Transfer	8,468,379	4,382,393	9,916,164
Sector Conditional Grant (Wage)	4,843,455	2,421,727	5,478,307
Sector Conditional Grant (Non-Wage)	1,447,020	550,932	1,924,002
Sector Development Grant	774,691	516,461	1,982,030

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Transitional Development Grant	1,150,000	766,667	0
Pension for Local Governments	53,212	26,606	93,339
Gratuity for Local Governments	200,000	100,000	438,486
2c. Other Government Transfer	253,961	176,812	736,084
Northern Uganda Social Action Fund (NUSAF)	0	0	290,842
Support to PLE (UNEB)	9,000	0	9,000
Uganda Road Fund (URF)	244,961	140,700	302,987
Uganda Women Entrepreneurship Program(UWEP)	0	0	133,255
3. External Financing	0	0	0
N/A			
Total Revenues shares	13,293,574	6,883,156	14,387,952

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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,119,559	391,549	1,113,159
District Unconditional Grant (Non-Wage)	29,323	20,931	66,453
District Unconditional Grant (Wage)	451,377	225,689	451,377
Gratuity for Local Governments	200,000	100,000	438,486
Locally Raised Revenues	385,647	18,323	63,504
Pension for Local Governments	53,212	26,606	93,339
Development Revenues	1,179,322	780,215	231,298
District Discretionary Development Equalization Grant	20,322	13,548	229,298
District Unconditional Grant (Non-Wage)	0	0	2,000
Locally Raised Revenues	9,000	0	0
Transitional Development Grant	1,150,000	766,667	0
Total Revenues shares	2,298,881	1,171,764	1,344,457
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	451,377	203,866	451,377
Non Wage	668,182	25,093	661,782
Development Expenditure			
Domestic Development	1,179,322	6,774	231,298
External Financing	0	0	0
Total Expenditure	2,298,881	235,732	1,344,457

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

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Ushs Thousands		Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding		0	1,000	0	0	1,000	0	1,200	0	0	1,200
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	1,500	0	0	1,500
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	16,404	0	0	16,404
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	55,448	0	0	55,448
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
221011 Printing, Stationery, Photocopying and Binding		0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications		0	0	0	0	0	0	247	0	0	247
227001 Travel inland		0	0	0	0	0	0	6,080	0	0	6,080
Total Cost of output138102		451,377	253,212	0	0	704,589	451,377	539,152	0	0	990,529
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											
221005 Hire of Venue (chairs, projector, etc)		0	0	0	0	0	0	2,100	0	0	2,100

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221009 Welfare and Entertainment	0	0	0	0	0	0	1,800	0	0	1,800
222001 Telecommunications	0	0	0	0	0	0	1,480	0	0	1,480
227001 Travel inland	0	2,000	0	0	2,000	0	3,360	0	0	3,360
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	600	0	0	600
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,800	0	0	1,800
Total Cost of output138104	0	2,000	0	0	2,000	0	11,140	0	0	11,140

138105 Public Information Dissemination

227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output138105	0	0	0	0	0	0	2,000	0	0	2,000

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,848	0	0	1,848
213001 Medical expenses (To employees)	0	0	0	0	0	0	3,000	0	0	3,000
223004 Guard and Security services	0	0	0	0	0	0	2,688	0	0	2,688
223005 Electricity	0	0	0	0	0	0	3,601	0	0	3,601
223006 Water	0	800	0	0	800	0	3,800	0	0	3,800
224004 Cleaning and Sanitation	0	6,000	0	0	6,000	0	16,200	0	0	16,200
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	14,000	0	0	14,000
Total Cost of output138106	0	7,399	0	0	7,399	0	45,137	0	0	45,137

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	0	0	0	0
Total Cost of output138109	0	5,783	0	0	5,783	0	4,298	0	0	4,298

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	800	0	0	800
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	800	0	0	800	0	1,680	0	0	1,680
Total Cost of output138111	0	3,904	0	0	3,904	0	2,480	0	0	2,480

138112 Information collection and management

221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	300	0	0	300
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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	828	0	0	828
Total Cost of output138112	0	0	0	0	0	0	2,128	0	0	2,128
Total Cost of Higher LG Services	451,377	668,182	20,322	0	1,139,881	451,377	661,782	28,398	0	1,141,557
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	60,000	0	60,000
Total for LCIII: Kalaki Town Council	County: KALAKI COUNTY									60,000
<i>LCII: Kalaki Ward</i>	<i>Kalaki DLG Hqtrs</i>		<i>Kalaki Town Council</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>60,000</i>
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	140,900	0	140,900
Total for LCIII: Kalaki Town Council	County: KALAKI COUNTY									140,900
<i>LCII: Kalaki Ward</i>	<i>Kalaki Dist Hqtrs</i>		<i>Building Construction - Contractor-216</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>40,900</i>
<i>LCII: Kalaki Ward</i>	<i>Kalaki Dist Hqtrs</i>		<i>Building Construction - General Construction Works-227</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>100,000</i>
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	2,000	0	2,000
Total for LCIII: Kalaki Town Council	County: KALAKI COUNTY									2,000
<i>LCII: Kalaki Ward</i>	<i>Kalaki DLG Hqtrs</i>		<i>Furniture and Fixtures - Cabinets-632</i>		<i>Source: District Unconditional Grant (Non-Wage)</i>					<i>2,000</i>
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	142,900	0	142,900
Total Cost of Capital Purchases	0	0	1,159,000	0	1,159,000	0	0	142,900	0	142,900
Total cost of District and Urban Administration	451,377	668,182	1,179,322	0	2,298,881	451,377	661,782	231,298	0	1,344,457
Total cost of Administration	451,377	668,182	1,179,322	0	2,298,881	451,377	661,782	231,298	0	1,344,457

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	209,941	111,380	209,159
District Unconditional Grant (Non-Wage)	23,404	18,111	22,622
District Unconditional Grant (Wage)	175,730	87,865	175,730
Locally Raised Revenues	10,807	5,404	10,807
Development Revenues	0	0	10,000
District Discretionary Development Equalization Grant	0	0	6,500
District Unconditional Grant (Non-Wage)	0	0	3,500
Total Revenues shares	209,941	111,380	219,159
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	175,730	22,488	175,730
Non Wage	34,211	20,812	33,429
Development Expenditure			
Domestic Development	0	0	10,000
External Financing	0	0	0
Total Expenditure	209,941	43,300	219,159

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
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	0	0	0	0

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227001 Travel inland	0	7,780	0	0	7,780	0	5,200	0	0	5,200
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	5,200	0	0	180,930

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	10,080	0	0	10,080
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	15,094	0	0	15,094

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	2,100	0	0	2,100
227001 Travel inland	0	1,860	0	0	1,860	0	7,978	0	0	7,978
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	10,678	0	0	10,678
Total Cost of Higher LG Services	175,730	34,211	0	0	209,941	175,730	33,429	0	0	209,159

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**

LCII: Kalaki Ward *Kalaki DLG Headquarters* *Cash Safe* *Source: District Discretionary Development Equalization Grant* *6,500*

312213 ICT Equipment	0	0	0	0	0	0	0	3,500	0	3,500
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Total for LCIII: Kalaki Town Council					County: KALAKI COUNTY					3,500	
LCII: Kalaki Ward		District Headquarters		ICT - Computers-733		Source: District Unconditional Grant (Non-Wage)				3,500	
Total Cost of output148172		0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Capital Purchases		0	0	0	0	0	0	0	10,000	0	10,000
Total cost of Financial Management and Accountability(LG)		175,730	34,211	0	0	209,941	175,730	33,429	10,000	0	219,159
Total cost of Finance		175,730	34,211	0	0	209,941	175,730	33,429	10,000	0	219,159

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	555,722	262,099	539,254
District Unconditional Grant (Non-Wage)	263,644	121,464	253,886
District Unconditional Grant (Wage)	218,551	109,275	218,551
Locally Raised Revenues	73,527	31,360	66,818
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	555,722	262,099	539,254
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	218,551	40,636	218,551
Non Wage	337,172	109,437	320,704
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	555,722	150,073	539,254

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	520,250	260,125	644,408
Sector Conditional Grant (Non-Wage)	168,498	84,249	151,666
Sector Conditional Grant (Wage)	351,753	175,876	492,742
Development Revenues	66,215	44,143	225,698
Sector Development Grant	66,215	44,143	225,698
Total Revenues shares	586,465	304,269	870,107
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	351,753	194,377	492,742
Non Wage	168,498	72,256	151,666
Development Expenditure			
Domestic Development	66,215	0	225,698
External Financing	0	0	0
Total Expenditure	586,465	266,633	870,107

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
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	71,305	0	0	71,305
Total Cost of output018101	0	61,825	0	0	61,825	0	71,305	0	0	71,305
Total Cost of Higher LG Services	0	61,825	0	0	61,825	0	71,305	0	0	71,305
Total cost of Agricultural Extension Services	0	61,825	0	0	61,825	0	71,305	0	0	71,305

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0182 District Production Services

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

018203 Livestock Vaccination and Treatment

221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	12,840	0	0	12,840	0	9,140	0	0	9,140
Total Cost of output018203	0	13,240	0	0	13,240	0	9,140	0	0	9,140

018204 Fisheries regulation

227001 Travel inland	0	10,590	0	0	10,590	0	7,400	0	0	7,400
Total Cost of output018204	0	10,590	0	0	10,590	0	7,400	0	0	7,400

018205 Crop disease control and regulation

227001 Travel inland	0	13,580	0	0	13,580	0	9,000	0	0	9,000
Total Cost of output018205	0	13,580	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	10,216	0	6,715	0	0	6,715
Total Cost of output018207	0	10,216	0	0	10,216	0	6,715	0	0	6,715

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	1,800	0	0	1,800
222001 Telecommunications	0	800	0	0	800	0	600	0	0	600
223005 Electricity	0	800	0	0	800	0	900	0	0	900
223006 Water	0	400	0	0	400	0	300	0	0	300
224004 Cleaning and Sanitation	0	800	0	0	800	0	750	0	0	750
227001 Travel inland	0	32,167	0	0	32,167	0	32,000	0	0	32,000
228002 Maintenance - Vehicles	0	20,400	0	0	20,400	0	9,676	0	0	9,676
Total Cost of output018212	351,753	59,047	0	0	410,800	492,742	48,106	0	0	540,849
Total Cost of Higher LG Services	351,753	106,673	0	0	458,426	492,742	80,361	0	0	573,104

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	4,774	0	4,774
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Total for LCIII: Kalaki Town Council		County: KALAKI COUNTY							4,774
<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>4,774</i>			
312201 Transport Equipment	0	0	0	0	0	0	55,500	0	55,500
Total for LCIII: Kalaki Town Council		County: KALAKI COUNTY							55,500
<i>LCII: Kalaki Ward</i>	<i>Kalaki district HQs</i>	<i>Transport Equipment - Motorcycles-1920</i>		<i>Source: Sector Development Grant</i>		<i>55,500</i>			
312213 ICT Equipment	0	0	0	0	0	0	2,200	0	2,200
Total for LCIII: Kalaki Town Council		County: KALAKI COUNTY							2,200
<i>LCII: Kalaki Ward</i>	<i>Kalaki district HQ</i>	<i>ICT - Assorted Communications Equipment-705</i>		<i>Source: Sector Development Grant</i>		<i>600</i>			
<i>LCII: Kalaki Ward</i>	<i>Kalaki district HQs</i>	<i>ICT - Projectors-823</i>		<i>Source: Sector Development Grant</i>		<i>1,600</i>			
Total Cost of output018272	0	0	0	0	0	0	62,474	0	62,474
018275 Non Standard Service Delivery Capital									
312203 Furniture & Fixtures	0	0	66,215	0	66,215	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	148,724	0	148,724
Total for LCIII: Kalaki Town Council		County: KALAKI COUNTY							148,724
<i>LCII: Kalaki Ward</i>	<i>Kalaki district HQs</i>	<i>Cultivated Assets - Seedlings-426</i>		<i>Source: Sector Development Grant</i>		<i>148,724</i>			
Total Cost of output018275	0	0	66,215	0	66,215	0	0	148,724	148,724
018282 Slaughter slab construction									
312102 Residential Buildings	0	0	0	0	0	0	14,500	0	14,500
Total for LCIII: Otuboi		County: KALAKI COUNTY							14,500
<i>LCII: Kadie</i>	<i>Subcounty HQ</i>	<i>Building Construction - Other Construction Services-250</i>		<i>Source: Sector Development Grant</i>		<i>14,500</i>			
Total Cost of output018282	0	0	0	0	0	0	14,500	0	14,500
Total Cost of Capital Purchases	0	0	66,215	0	66,215	0	0	225,698	225,698
Total cost of District Production Services	351,753	106,673	66,215	0	524,641	492,742	80,361	225,698	798,802
Total cost of Production and Marketing	351,753	168,498	66,215	0	586,465	492,742	151,666	225,698	870,107

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,427,289	712,145	1,762,627
District Unconditional Grant (Non-Wage)	3,000	0	3,000
Locally Raised Revenues	2,000	1,000	0
Sector Conditional Grant (Non-Wage)	171,865	85,933	509,203
Sector Conditional Grant (Wage)	1,250,424	625,212	1,250,424
Development Revenues	66,772	44,515	209,030
District Discretionary Development Equalization Grant	46,581	31,054	141,927
Sector Development Grant	20,191	13,461	67,103
Total Revenues shares	1,494,061	756,659	1,971,657
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,250,424	625,212	1,250,424
Non Wage	176,865	77,970	512,203
Development Expenditure			
Domestic Development	66,772	526	209,030
External Financing	0	0	0
Total Expenditure	1,494,061	703,708	1,971,657

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088154 Basic Healthcare Services (HCIV-HCII-LLS)										
263104 Transfers to other govt. units (Current)	0	61,710	0	0	61,710	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	156,613	0	0	156,613
Total for LCIII: Missing Subcounty										156,613
County: Missing County										
<i>LCII: Missing Parish</i>			<i>ANYARA HEALTH CENTER III</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>26,102</i>		

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LCII: Missing Parish			APAPAI HEALTH CENTER II		Source: Sector Conditional Grant (Non-Wage)	26,102					
LCII: Missing Parish			BULULU HEALTH CENTER III		Source: Sector Conditional Grant (Non-Wage)	26,102					
LCII: Missing Parish			KAKURE HEALTH CENTRE II		Source: Sector Conditional Grant (Non-Wage)	13,051					
LCII: Missing Parish			KALAKI HEALTH CENTRE III		Source: Sector Conditional Grant (Non-Wage)	26,102					
LCII: Missing Parish			OCHELAKUR HEALTH CENTRE II		Source: Sector Conditional Grant (Non-Wage)	13,051					
LCII: Missing Parish			OTUBOI HEALTH CENTER III		Source: Sector Conditional Grant (Non-Wage)	26,102					
Total Cost of output088154		0	61,710	0	0	61,710	0	156,613	0	0	156,613
Total Cost of Lower Local Services		0	61,710	0	0	61,710	0	156,613	0	0	156,613
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											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	3,072	0	3,072
Total for LCIII: Bululu			County: KALAKI COUNTY								3,072
LCII: Obur	Bululu HC III	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255				Source: Sector Development Grant				72	
LCII: Obur	Bululu HC III	Monitoring, Supervision and Appraisal - General Works - 1260				Source: Sector Development Grant				3,000	
312101 Non-Residential Buildings		0	0	0	0	0	0	0	199,958	0	199,958
Total for LCIII: Bululu			County: KALAKI COUNTY								58,032
LCII: Obur	Bululu HC III	Building Construction - Construction Expenses-213				Source: Sector Development Grant				312	
LCII: Obur	Bululu HC III	Building Construction - General Construction Works-227				Source: Sector Development Grant				57,720	

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Total for LCIII: Kalaki Town Council		County: KALAKI COUNTY		141,927
<i>LCII: Kalaki Ward</i>	<i>Kalaki HC III</i>	<i>Building Construction - Hospitals-230</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>140,830</i>
<i>LCII: Kalaki Ward</i>	<i>Kalaki HC3</i>	<i>Building Construction - Hospitals-230</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>10</i>
<i>LCII: Kalaki Ward</i>	<i>Kalaki HCIII</i>	<i>Building Construction - Hospitals-230</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>1,087</i>
Total Cost of output088183	0	0	0	0
				203,030
				203,030

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	203,030	0	203,030
Total cost of Primary Healthcare	0	61,710	45,000	0	106,710	0	156,613	203,030	0	359,643

0882 District Hospital Services

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

088252 NGO Hospital Services (LLS.)

263104 Transfers to other govt. units (Current)	0	60,233	0	0	60,233	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	324,953	0	0	324,953

Total for LCIII: Missing Subcounty **County: Missing County** **324,953**

<i>LCII: Missing Parish</i>										
Total Cost of output088252	0	60,233	0	0	60,233	0	324,953	0	0	324,953
Total Cost of Lower Local Services	0	60,233	0	0	60,233	0	324,953	0	0	324,953
Total cost of District Hospital Services	0	60,233	0	0	60,233	0	324,953	0	0	324,953

0883 Health Management and Supervision

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

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	3,000	0	0	3,000
221002 Workshops and Seminars	0	2,815	0	0	2,815	0	2,850	0	0	2,850
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	1,600	0	0	1,600
221014 Bank Charges and other Bank related costs	0	2,000	0	0	2,000	0	0	0	0	0

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222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	800	0	0	800
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	14,108	0	0	14,108
227004 Fuel, Lubricants and Oils	0	6,488	0	0	6,488	0	4,480	0	0	4,480
228002 Maintenance - Vehicles	0	9,500	0	0	9,500	0	2,000	0	0	2,000
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	30,638	0	0	1,281,061

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	30,638	0	0	1,281,061

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

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**

LCII: Kalaki Ward DHOs Office Kalaki DLG Hqtrs ICT - Computers- Source: Sector Development Grant 733 2,500

LCII: Kalaki Ward Kalaki District Hqtrs ICT - Computers- Source: Sector Development Grant 734 3,500

Total Cost of output088372	0	0	20,191	0	20,191	0	0	6,000	0	6,000
Total Cost of Capital Purchases	0	0	20,191	0	20,191	0	0	6,000	0	6,000
Total cost of Health Management and Supervision	1,250,424	54,923	21,772	0	1,327,118	1,250,424	30,638	6,000	0	1,287,061
Total cost of Health	1,250,424	176,865	66,772	0	1,494,061	1,250,424	512,203	209,030	0	1,971,657

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,374,716	2,008,529	4,971,973
District Unconditional Grant (Non-Wage)	3,500	0	4,000
District Unconditional Grant (Wage)	81,264	40,632	81,264
Locally Raised Revenues	4,200	2,100	0
Other Transfers from Central Government	9,000	0	9,000
Sector Conditional Grant (Non-Wage)	1,035,473	345,158	1,142,568
Sector Conditional Grant (Wage)	3,241,278	1,620,639	3,735,141
Development Revenues	167,958	111,972	834,224
Sector Development Grant	167,958	111,972	834,224
Total Revenues shares	4,542,674	2,120,501	5,806,197
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,322,543	1,637,449	3,816,405
Non Wage	1,052,173	347,258	1,155,568
Development Expenditure			
Domestic Development	167,958	68,438	834,224
External Financing	0	0	0
Total Expenditure	4,542,674	2,053,144	5,806,197

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	2,787,500	0	0	0	2,787,500	3,140,233	0	0	0	3,140,233
Total Cost of output078102	2,787,500	0	0	0	2,787,500	3,140,233	0	0	0	3,140,233
Total Cost of Higher LG Services	2,787,500	0	0	0	2,787,500	3,140,233	0	0	0	3,140,233
02 Lower Local Services										

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078151 Primary Schools Services UPE (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	498,282	0	0	498,282	0	514,986	0	0	514,986
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Total for LCIII: Missing Subcounty	County: Missing County	514,986
LCII: Missing Parish	ABANGO-OMUNYAL P.S Source: Sector Conditional Grant (Non-Wage)	6,726
LCII: Missing Parish	ABOLA P.S Source: Sector Conditional Grant (Non-Wage)	6,966
LCII: Missing Parish	ADONKWERU P.S Source: Sector Conditional Grant (Non-Wage)	9,198
LCII: Missing Parish	AKOLODONGO P.S Source: Sector Conditional Grant (Non-Wage)	8,682
LCII: Missing Parish	ALOMET P.S Source: Sector Conditional Grant (Non-Wage)	9,894
LCII: Missing Parish	AMUKURAT/KA LAKI P.S Source: Sector Conditional Grant (Non-Wage)	15,762
LCII: Missing Parish	ANGOLTOK P.S Source: Sector Conditional Grant (Non-Wage)	13,554
LCII: Missing Parish	ANYARA MORU P.S Source: Sector Conditional Grant (Non-Wage)	13,494
LCII: Missing Parish	ANYARA P.S Source: Sector Conditional Grant (Non-Wage)	12,090
LCII: Missing Parish	ANYARA TOWNSHIP P.S Source: Sector Conditional Grant (Non-Wage)	10,098
LCII: Missing Parish	APAPAI/OTUBO I P.S Source: Sector Conditional Grant (Non-Wage)	15,090
LCII: Missing Parish	BULULU P.S Source: Sector Conditional Grant (Non-Wage)	14,226
LCII: Missing Parish	GOME P.S Source: Sector Conditional Grant (Non-Wage)	6,390
LCII: Missing Parish	IPENET P.S Source: Sector Conditional Grant (Non-Wage)	12,270
LCII: Missing Parish	KABERKOLE P.S Source: Sector Conditional Grant (Non-Wage)	8,622
LCII: Missing Parish	KABERPILA P.S Source: Sector Conditional Grant (Non-Wage)	11,214
LCII: Missing Parish	KABURUBURU P.S Source: Sector Conditional Grant (Non-Wage)	7,830
LCII: Missing Parish	KACHILO P.S Source: Sector Conditional Grant (Non-Wage)	15,798
LCII: Missing Parish	KADINYA P.S Source: Sector Conditional Grant (Non-Wage)	10,134
LCII: Missing Parish	KAKERE P.S Source: Sector Conditional Grant (Non-Wage)	11,430
LCII: Missing Parish	KAKURE P.S Source: Sector Conditional Grant (Non-Wage)	13,578
LCII: Missing Parish	KAKUYA P.S Source: Sector Conditional Grant (Non-Wage)	10,650
LCII: Missing Parish	KALAKI P.S Source: Sector Conditional Grant (Non-Wage)	12,726
LCII: Missing Parish	KAMIDAKAN P.S Source: Sector Conditional Grant (Non-Wage)	9,294
LCII: Missing Parish	KATITI P.S Source: Sector Conditional Grant (Non-Wage)	10,686
LCII: Missing Parish	KIBIMO P.S Source: Sector Conditional Grant (Non-Wage)	7,818
LCII: Missing Parish	KIRIAMET P.S Source: Sector Conditional Grant (Non-Wage)	9,330
LCII: Missing Parish	LWALA BOYS P.S Source: Sector Conditional Grant (Non-Wage)	12,846

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LCII: Missing Parish	LWALA GIRLS P.S	Source: Sector Conditional Grant (Non-Wage)	14,070
LCII: Missing Parish	NAPYANGA P.S	Source: Sector Conditional Grant (Non-Wage)	11,154
LCII: Missing Parish	OCELAKUR P.S	Source: Sector Conditional Grant (Non-Wage)	10,266
LCII: Missing Parish	ODINGOI P.S	Source: Sector Conditional Grant (Non-Wage)	8,610
LCII: Missing Parish	ODONGAI P.S	Source: Sector Conditional Grant (Non-Wage)	12,306
LCII: Missing Parish	OGOLAI - KAKURE P.S	Source: Sector Conditional Grant (Non-Wage)	9,906
LCII: Missing Parish	OGONGORA P.S	Source: Sector Conditional Grant (Non-Wage)	9,426
LCII: Missing Parish	OGWOLO P.S	Source: Sector Conditional Grant (Non-Wage)	10,242
LCII: Missing Parish	OKONGOL P.S	Source: Sector Conditional Grant (Non-Wage)	9,078
LCII: Missing Parish	OMID P.S	Source: Sector Conditional Grant (Non-Wage)	7,746
LCII: Missing Parish	OMIRIMIRI P.S	Source: Sector Conditional Grant (Non-Wage)	7,134
LCII: Missing Parish	OMODOI P.S	Source: Sector Conditional Grant (Non-Wage)	7,122
LCII: Missing Parish	ONGOROMO P.S	Source: Sector Conditional Grant (Non-Wage)	11,382
LCII: Missing Parish	OPILITOK P.S	Source: Sector Conditional Grant (Non-Wage)	14,358
LCII: Missing Parish	OPUNGURE P.S	Source: Sector Conditional Grant (Non-Wage)	12,006
LCII: Missing Parish	OSUDO P.S.	Source: Sector Conditional Grant (Non-Wage)	8,646
LCII: Missing Parish	OTUBOI P.S	Source: Sector Conditional Grant (Non-Wage)	8,010
LCII: Missing Parish	OTUBOI TOWNSHIP P.S	Source: Sector Conditional Grant (Non-Wage)	10,158
LCII: Missing Parish	OUSIA P.S	Source: Sector Conditional Grant (Non-Wage)	9,786
LCII: Missing Parish	OYALEM P.S	Source: Sector Conditional Grant (Non-Wage)	8,478
LCII: Missing Parish	Oyomai Comp Primary School	Source: Sector Conditional Grant (Non-Wage)	8,706

Total Cost of output078151	0	498,282	0	0	498,282	0	514,986	0	0	514,986
Total Cost of Lower Local Services	0	498,282	0	0	498,282	0	514,986	0	0	514,986

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

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	1,627	0	1,627
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Total for LCIII: Kalaki Town Council	County: KALAKI COUNTY				1,627					
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LCII: Kalaki Ward	Kalaki District Head quarters	Short Term Consultancy Services - Road Safety and Axle Load Control-1672	Source: Sector Development Grant	1,627
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312201 Transport Equipment	0	0	0	0	0	0	0	169,791	0	169,791
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Total for LCIII: Kalaki Town Council				County: KALAKI COUNTY				169,791		
<i>LCII: Kalaki Ward</i>	<i>Kalaki District Head quarters</i>	<i>Transport Equipment - Field Vehicles- 1910</i>		<i>Source: Sector Development Grant</i>				<i>169,791</i>		
Total Cost of output078175	0	0	0	0	0	0	0	171,418	0	171,418
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	138,464	0	138,464	0	0	0	0	0
Total Cost of output078180	0	0	138,464	0	138,464	0	0	0	0	0
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	21,094	0	21,094	0	0	20,000	0	20,000
Total for LCIII: Kalaki Town Council				County: KALAKI COUNTY				20,000		
<i>LCII: Kalaki Ward</i>	<i>Kalaki Primary School</i>	<i>Building Construction - Latrines-237</i>		<i>Source: Sector Development Grant</i>				<i>20,000</i>		
Total Cost of output078181	0	0	21,094	0	21,094	0	0	20,000	0	20,000
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	10,074	0	10,074
Total for LCIII: Kakure				County: KALAKI COUNTY				3,794		
<i>LCII: Kakure</i>	<i>Osudo Primary School</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>		<i>Source: Sector Development Grant</i>				<i>3,794</i>		
Total for LCIII: Anyara				County: KALAKI COUNTY				6,280		
<i>LCII: Ogwolo</i>	<i>Angoltok Primary School</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>		<i>Source: Sector Development Grant</i>				<i>6,280</i>		
Total Cost of output078183	0	0	0	0	0	0	0	10,074	0	10,074
Total Cost of Capital Purchases	0	0	159,558	0	159,558	0	0	201,492	0	201,492
Total cost of Pre-Primary and Primary Education	2,787,500	498,282	159,558	0	3,445,340	3,140,233	514,986	201,492	0	3,856,711

0782 Secondary Education

Ushs Thousands		Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078201 Secondary Teaching Services											
211101 General Staff Salaries		453,779	0	0	0	453,779	594,907	0	0	0	594,907
227001 Travel inland		0	0	0	0	0	0	17,000	0	0	17,000
228001 Maintenance - Civil		0	0	0	0	0	0	59,684	0	0	59,684
228004 Maintenance – Other		0	0	0	0	0	0	12,842	0	0	12,842

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Total Cost of output078201	453,779	0	0	0	453,779	594,907	89,525	0	0	684,433
Total Cost of Higher LG Services	453,779	0	0	0	453,779	594,907	89,525	0	0	684,433
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	322,080	0	0	322,080
Total for LCIII: Missing Subcounty			County: Missing County							322,080
LCII: Missing Parish			ANYARA SS		Source: Sector Conditional Grant (Non-Wage)				25,410	
LCII: Missing Parish			KABERAMAIDO COMP.SS		Source: Sector Conditional Grant (Non-Wage)				126,555	
LCII: Missing Parish			KALAKI SS		Source: Sector Conditional Grant (Non-Wage)				130,515	
LCII: Missing Parish			LWALA GIRLS SS		Source: Sector Conditional Grant (Non-Wage)				18,975	
LCII: Missing Parish			OLOMET SS		Source: Sector Conditional Grant (Non-Wage)				20,625	
Total Cost of output078251	0	391,440	0	0	391,440	0	322,080	0	0	322,080
Total Cost of Lower Local Services	0	391,440	0	0	391,440	0	322,080	0	0	322,080
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078280 Secondary School Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	532,732	0	532,732
Total for LCIII: Apapai			County: KALAKI COUNTY							344,284
LCII: Apapai	Apapai Seed Secondary School	Building Construction - Assorted Materials-206		Source: Sector Development Grant				36,626		
LCII: Apapai	Apapai Seed Secondary School	Building Construction - Building Costs-209		Source: Sector Development Grant				74,470		
LCII: Apapai	Apapai Seed Secondary School	Building Construction - Construction Expenses-213		Source: Sector Development Grant				233,187		
Total for LCIII: Kakure			County: KALAKI COUNTY							188,448
LCII: Kakure	Kakure Seed Secondary School	Building Construction - Contractor-216		Source: Sector Development Grant				188,448		
Total Cost of output078280	0	0	0	0	0	0	0	532,732	0	532,732
Total Cost of Capital Purchases	0	0	0	0	0	0	0	532,732	0	532,732
Total cost of Secondary Education	453,779	391,440	0	0	845,219	594,907	411,605	532,732	0	1,539,244

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0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078401 Monitoring and Supervision of Primary and Secondary Education										
211101 General Staff Salaries	81,264	0	0	0	81,264	81,264	0	0	0	81,264
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,160	0	0	2,160
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	11,894	0	0	11,894
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	31,544	0	0	112,808
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	24,000	0	0	24,000
227003 Carriage, Haulage, Freight and transport hire	0	12,000	0	0	12,000	0	0	0	0	0
Total Cost of output078403	0	24,000	0	0	24,000	0	24,000	0	0	24,000
078404 Sector Capacity Development										
227001 Travel inland	0	0	0	0	0	0	42,000	0	0	42,000
Total Cost of output078404	0	0	0	0	0	0	42,000	0	0	42,000
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	43,500	0	0	43,500
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	87,933	0	0	87,933
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	131,433	0	0	131,433
Total Cost of Higher LG Services	81,264	162,451	0	0	243,715	81,264	228,977	0	0	310,241

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	66,000	0	66,000
Total for LCIII: Kalaki Town Council					County: KALAKI COUNTY					66,000
<i>LCII: Kalaki Ward</i>	<i>Kalaki District Head quarters</i>		<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>		<i>Source: Sector Development Grant</i>		<i>66,000</i>			
281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,400	0	8,400	0	0	34,000	0	34,000
Total for LCIII: Kalaki Town Council					County: KALAKI COUNTY					34,000
<i>LCII: Kalaki Ward</i>	<i>Kalaki District Head quarters</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>		<i>34,000</i>			
Total Cost of output078472	0	0	8,400	0	8,400	0	0	100,000	0	100,000
Total Cost of Capital Purchases	0	0	8,400	0	8,400	0	0	100,000	0	100,000
Total cost of Education & Sports Management and Inspection	81,264	162,451	8,400	0	252,115	81,264	228,977	100,000	0	410,241
Total cost of Education	3,322,543	1,052,173	167,958	0	4,542,674	3,816,405	1,155,568	834,224	0	5,806,197

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Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	415,458	224,878	469,084
District Unconditional Grant (Non-Wage)	4,400	1,130	0
District Unconditional Grant (Wage)	166,098	83,049	166,098
Other Transfers from Central Government	244,961	140,700	302,987
Development Revenues	504,789	336,526	256,001
District Discretionary Development Equalization Grant	248,788	165,859	0
Sector Development Grant	256,001	170,667	256,001
Total Revenues shares	920,247	561,404	725,085
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	166,098	32,408	166,098
Non Wage	249,361	140,471	302,987
Development Expenditure			
Domestic Development	504,789	114,944	256,001
External Financing	0	0	0
Total Expenditure	920,247	287,822	725,085

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
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	80,200	0	0	80,200
213004 Gratuity Expenses	0	0	0	0	0	0	2,400	0	0	2,400
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	53,436	0	0	53,436
Total Cost of output048109	0	0	0	0	0	0	150,100	0	0	150,100
Total Cost of Higher LG Services	137,298	23,637	6,004	0	166,938	137,298	184,949	0	0	322,247

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	50,000	0	0	50,000

Total for LCIII: Kalaki Town Council **County: KALAKI COUNTY** **50,000**

LCII: Kalaki Ward Kalaki Town council Funds transferred to Kalaki Town council Source: Other Transfers from Central Government 50,000

Total Cost of output048156	0	40,000	0	0	40,000	0	50,000	0	0	50,000
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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	68,038	0	0	68,038

Total for LCIII: Otuboi **County: KALAKI COUNTY** **15,627**

LCII: Amoru Otuboi Sub county Works Department Source: Other Transfers from Central Government 15,627

Total for LCIII: Apapai **County: KALAKI COUNTY** **7,067**

LCII: Ousia Apapai Sub county Works Department Source: Other Transfers from Central Government 7,067

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Total for LCIII: Kakure				County: KALAKI COUNTY				7,799			
<i>LCII: Kakure</i>	<i>Kakure Sub county</i>	<i>Works Department</i>	<i>Source: Other Transfers from Central Government</i>								7,799
Total for LCIII: Kalaki				County: KALAKI COUNTY				10,396			
<i>LCII: Kamuda</i>	<i>Kalaki Sub county</i>	<i>Works Department</i>	<i>Source: Other Transfers from Central Government</i>								10,396
Total for LCIII: Bululu				County: KALAKI COUNTY				13,724			
<i>LCII: Obur</i>	<i>Bululu Sub county</i>	<i>Works Department</i>	<i>Source: Other Transfers from Central Government</i>								13,724
Total for LCIII: Anyara				County: KALAKI COUNTY				13,425			
<i>LCII: Anyara</i>	<i>Anyara Sub county</i>	<i>Works Department</i>	<i>Source: Other Transfers from Central Government</i>								13,425
Total Cost of output048159		0	54,924	0	0	54,924	0	68,038	0	0	68,038
Total Cost of Lower Local Services		0	221,324	0	0	221,324	0	118,038	0	0	118,038
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	0
312213 ICT Equipment	0	0	6,000	0	6,000	0	0	0	0	0	0
Total Cost of output048172	0	0	18,000	0	18,000	0	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	0
Total Cost of output048175	0	0	190,000	0	190,000	0	0	0	0	0	0
048180 Rural roads construction and rehabilitation											
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	2,000	0	0	2,000
Total for LCIII: Kalaki Town Council				County: KALAKI COUNTY				2,000			
<i>LCII: Kalaki Ward</i>	<i>Kalaki Otuboi Road</i>	<i>Environmental Impact Assessment - Capital Works-495</i>	<i>Source: Sector Development Grant</i>								2,000
281503 Engineering and Design Studies & Plans for capital works	0	0	20,000	0	20,000	0	0	20,000	0	0	20,000
Total for LCIII: Kalaki				County: KALAKI COUNTY				20,000			
<i>LCII: Kakere</i>	<i>Kalaki Otuboi Road</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>	<i>Source: Sector Development Grant</i>								20,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	11,001	0	11,001	0	0	9,001	0	0	9,001

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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	256,001	0	256,001	
Total cost of District, Urban and Community Access Roads	137,298	244,961	504,789	0	887,047	137,298	302,987	256,001	0	696,285	

0482 District Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
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
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	302,987	256,001	0	725,085

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	70,552	35,276	107,445
District Unconditional Grant (Wage)	40,800	20,400	40,800
Sector Conditional Grant (Non-Wage)	29,752	14,876	66,645
Development Revenues	304,326	202,884	599,004
District Discretionary Development Equalization Grant	40,000	26,667	0
Sector Development Grant	264,326	176,217	599,004
Total Revenues shares	374,878	238,160	706,449
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	40,800	14,400	40,800
Non Wage	29,752	12,694	66,645
Development Expenditure			
Domestic Development	304,326	79,773	599,004
External Financing	0	0	0
Total Expenditure	374,878	106,866	706,449

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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	1,490	0	0	1,490
227001 Travel inland	0	11,811	0	0	11,811	0	25,420	0	0	25,420
Total Cost of output098102	0	12,427	0	0	12,427	0	27,910	0	0	27,910

098103 Support for O&M of district water and sanitation

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	11,142	0	0	11,142
221012 Small Office Equipment	0	0	0	0	0	0	8,000	0	0	8,000
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	19,142	0	0	19,142

098104 Promotion of Community Based Management

221009 Welfare and Entertainment	0	160	0	0	160	0	1,250	0	0	1,250
221011 Printing, Stationery, Photocopying and Binding	0	146	0	0	146	0	696	0	0	696
227001 Travel inland	0	4,948	0	0	4,948	0	12,828	0	0	12,828
Total Cost of output098104	0	5,254	0	0	5,254	0	14,774	0	0	14,774

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	66,645	0	0	107,445

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	32,000	0	32,000
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Total for LCIII: Kalaki Town Council **County: KALAKI COUNTY** **32,000**

LCII: Kalaki Ward *District Headquarters* *Transport Equipment - Motorcycles- 1920* *Source: Sector Development Grant* *32,000*

Total Cost of output098172	0	0	0	0	0	0	0	32,000	0	32,000
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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 31 project sites Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 299

LCII: Kalaki Ward 31 project sites Monitoring, Supervision and Appraisal - Equipment Installation-1258 Source: Sector Development Grant 938

LCII: Kalaki Ward 31 project sites 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	363,600	0	363,600
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Total for LCIII: Otuboi **County: KALAKI COUNTY** **60,600**

LCII: Kaberkole site yet to be identified Construction Services - Civil Works-392 Source: Sector Development Grant 3,453

LCII: Kaberkole site yet to be identified. Construction Services - Civil Works-392 Source: Sector Development Grant 2,747

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

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

LCII: Opilitok 2 sites yet to be identified Construction Services - Civil Works-392 Source: Sector Development Grant 12,400

Total for LCIII: Apapai **County: KALAKI COUNTY** **60,600**

LCII: Apapai site yet to be identified Construction Services - Civil Works-392 Source: Sector Development Grant 6,200

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

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

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LCII: Ousia	2 sites yet to be identified	Construction Services - Civil Works-392	Source: Sector Development Grant	12,400
Total for LCIII: Kakure		County: KALAKI COUNTY		60,600
LCII: Kakure	2 sites yet to be identified	Construction Services - Civil Works-392	Source: Sector Development Grant	12,400
LCII: Kakure	site yet to be identified	Construction Services - Civil Works-392	Source: Sector Development Grant	6,200
LCII: Opungure	Yet to be determined	Construction Services - Civil Works-392	Source: Sector Development Grant	2,905
LCII: Opungure	Yet to be determined,	Construction Services - Civil Works-392	Source: Sector Development Grant	18,095
LCII: Opungure	Yet to be established	Construction Services - Civil Works-392	Source: Sector Development Grant	21,000
Total for LCIII: Kalaki		County: KALAKI COUNTY		60,600
LCII: Kadinya	2 sites yet to be identified	Construction Services - Civil Works-392	Source: Sector Development Grant	12,400
LCII: Kadinya	site yet to be identified	Construction Services - Civil Works-392	Source: Sector Development Grant	6,200
LCII: Kadinya	Yet to be established	Construction Services - Civil Works-392	Source: Sector Development Grant	21,000
LCII: Kakere	Borehole constructed - yet to be determined	Construction Services - Civil Works-392	Source: Sector Development Grant	21,000
Total for LCIII: Bululu		County: KALAKI COUNTY		60,600
LCII: Kibimo	site yet to be identified	Construction Services - Civil Works-392	Source: Sector Development Grant	6,200
LCII: Kibimo	Yet to be determined	Construction Services - Civil Works-392	Source: Sector Development Grant	21,000
LCII: Obur	2 sites yet to be identified	Construction Services - Civil Works-392	Source: Sector Development Grant	12,400
LCII: Ocelakur	Yet to be established	Construction Services - Civil Works-392	Source: Sector Development Grant	10,895

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LCII: Ocelakur	Yet to be established	Construction Services - Civil Works-392	Source: Sector Development Grant	10,105						
Total for LCIII: Anyara		County: KALAKI COUNTY			60,600					
LCII: Ogwolo	Omid Amoru and Ogwolo P/S	Construction Services - Civil Works-392	Source: Sector Development Grant	12,400						
LCII: Ogwolo	Omid Amoru and Ogwolo PS	Construction Services - Civil Works-392	Source: Sector Development Grant	42,000						
LCII: Omid	site yet to be identified	Construction Services - Civil Works-392	Source: Sector Development Grant	347						
LCII: Omid	site yet to be identified.	Construction Services - Civil Works-392	Source: Sector Development Grant	5,853						
312214 Laboratory and Research Equipment	0	0	0	0	0	0	15,000	0	15,000	
Total for LCIII: Kalaki Town Council		County: KALAKI COUNTY			15,000					
LCII: Kalaki Ward	Water office water testing kit	Water Quality Testing kit	Source: Sector Development Grant	15,000						
Total Cost of output098183	0	0	219,602	0	219,602	0	0	389,843	0	389,843
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
312104 Other Structures	0	0	40,000	0	40,000	0	0	177,161	0	177,161
Total for LCIII: Anyara		County: KALAKI COUNTY			177,161					
LCII: Anyara	Anyara TC	Construction Services - Projects-407	Source: Sector Development Grant	80,000						
LCII: Anyara	Anyara Trading Center	Construction Services - Water Schemes-418	Source: Sector Development Grant	97,161						
Total Cost of output098184	0	0	80,530	0	80,530	0	0	177,161	0	177,161
Total Cost of Capital Purchases	0	0	304,326	0	304,326	0	0	599,004	0	599,004
Total cost of Rural Water Supply and Sanitation	40,800	29,752	304,326	0	374,878	40,800	66,645	599,004	0	706,449
Total cost of Water	40,800	29,752	304,326	0	374,878	40,800	66,645	599,004	0	706,449

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*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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	233,456	115,440	242,759
District Unconditional Grant (Non-Wage)	3,000	1,500	3,196
District Unconditional Grant (Wage)	222,901	111,450	222,901
Locally Raised Revenues	4,176	800	3,980
Sector Conditional Grant (Non-Wage)	3,379	1,690	12,682
Development Revenues	4,224	2,816	4,000
District Discretionary Development Equalization Grant	4,224	2,816	4,000
Total Revenues shares	237,680	118,256	246,759
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	222,901	101,612	222,901
Non Wage	10,556	3,990	19,858
Development Expenditure			
Domestic Development	4,224	1,408	4,000
External Financing	0	0	0
Total Expenditure	237,680	107,010	246,759

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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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098303 Tree Planting and Afforestation

224006 Agricultural Supplies	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of output098303	0	0	0	0	0	0	0	4,000	0	4,000

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

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,968	0	0	2,968
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	202	0	0	202
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output098309	0	1,200	0	0	1,200	0	3,170	0	0	3,170

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	19,858	4,000	0	246,759

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	19,858	4,000	0	246,759
Total cost of Natural Resources	222,901	10,556	4,224	0	237,680	222,901	19,858	4,000	0	246,759

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	148,690	72,715	579,509
District Unconditional Grant (Non-Wage)	4,175	2,088	7,500
District Unconditional Grant (Wage)	113,078	56,539	113,078
Locally Raised Revenues	3,260	0	3,935
Other Transfers from Central Government	0	0	424,097
Sector Conditional Grant (Non-Wage)	28,176	14,088	30,899
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	148,690	72,715	579,509
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	113,078	35,018	113,078
Non Wage	35,611	16,176	466,430
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	148,690	51,194	579,509

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	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										
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
Total Cost of output108102	0	600	0	0	600	0	0	0	0	0
108105 Adult Learning										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	1,558	0	0	1,558	0	1,230	0	0	1,230

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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	13,537	0	0	13,537
282101 Donations	0	0	0	0	0	0	120,303	0	0	120,303
Total Cost of output108107	0	600	0	0	600	0	135,167	0	0	135,167

108108 Children and Youth Services

227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of output108108	0	0	0	0	0	0	500	0	0	500

108109 Support to Youth Councils

227001 Travel inland	0	573	0	0	573	0	3,958	0	0	3,958
Total Cost of output108109	0	573	0	0	573	0	3,958	0	0	3,958

108110 Support to Disabled and the Elderly

221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
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	1,603	0	0	1,603

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

227001 Travel inland	0	573	0	0	573	0	2,645	0	0	2,645
Total Cost of output108114	0	573	0	0	573	0	2,645	0	0	2,645

108115 Sector Capacity Development

221009 Welfare and Entertainment	0	0	0	0	0	0	2,382	0	0	2,382
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,379	0	0	4,379
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	1,080	0	0	1,080
222003 Information and communications technology (ICT)	0	0	0	0	0	0	240	0	0	240
227001 Travel inland	0	0	0	0	0	0	81,817	0	0	81,817
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,320	0	0	2,320
282101 Donations	0	0	0	0	0	0	196,184	0	0	196,184
Total Cost of output108115	0	0	0	0	0	0	290,842	0	0	290,842

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108116 Social Rehabilitation Services

227001 Travel inland	0	150	0	0	150	0	400	0	0	400
282101 Donations	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output108116	0	150	0	0	150	0	6,400	0	0	6,400

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	447,127	0	0	560,205

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

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**

LCII: Amoru Otuboi SC Hqtrs - CBS Otuboi Sub-county Source: Sector Conditional Grant (Non-Wage) 2,758

Total for LCIII: Apapai **County: KALAKI COUNTY** **2,758**

LCII: Ousia Apapai SC Hqtrs - CBS Apapai Sub-county Source: Sector Conditional Grant (Non-Wage) 2,758

Total for LCIII: Kakure **County: KALAKI COUNTY** **2,758**

LCII: Kakure Kakure SC Hqtrs - CBS Kakure Sub-county Source: Sector Conditional Grant (Non-Wage) 2,758

Total for LCIII: Kalaki **County: KALAKI COUNTY** **2,758**

LCII: Kamuda Kalaki SC Hqtrs - CBS Kalaki Sub-county Source: Sector Conditional Grant (Non-Wage) 2,758

Total for LCIII: Bululu **County: KALAKI COUNTY** **2,758**

LCII: Obur Bululu SC Hqtrs - CBS Bululu Sub-county Source: Sector Conditional Grant (Non-Wage) 2,758

Total for LCIII: Anyara **County: KALAKI COUNTY** **2,758**

LCII: Anyara Anyara Sub-county Hqtrs - CBS Dep Anyara Sub-county Source: Sector Conditional Grant (Non-Wage) 2,758

Total for LCIII: Kalaki Town Council **County: KALAKI COUNTY** **2,758**

LCII: Kalaki Ward Kalaki TC Hqtrs - CBS Dep Kalaki Town Council Source: Sector Conditional Grant (Non-Wage) 2,758

263367 Sector Conditional Grant (Non-Wage)	0	20,419	0	0	20,419	0	0	0	0	0
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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	466,430	0	0	579,509
Total cost of Community Based Services	113,078	35,611	0	0	148,690	113,078	466,430	0	0	579,509

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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	74,245	38,373	90,695
District Unconditional Grant (Non-Wage)	19,035	11,517	36,485
District Unconditional Grant (Wage)	50,210	25,105	50,210
Locally Raised Revenues	5,000	1,750	4,000
Development Revenues	43,129	28,753	27,458
District Discretionary Development Equalization Grant	43,129	28,753	23,958
District Unconditional Grant (Non-Wage)	0	0	3,500
Total Revenues shares	117,374	67,125	118,154
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	50,210	0	50,210
Non Wage	24,035	10,251	40,485
Development Expenditure			
Domestic Development	43,129	28,753	27,458
External Financing	0	0	0
Total Expenditure	117,374	39,004	118,154

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
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	600	0	0	600
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	1,200	0	0	1,200

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221012 Small Office Equipment	0	480	0	0	480	0	480	0	0	480
222001 Telecommunications	0	572	0	0	572	0	560	0	0	560
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	3,120	0	0	3,120
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	10,240	0	0	10,240

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	5,135	0	0	5,135
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	200	0	0	200
222001 Telecommunications	0	0	0	0	0	0	80	0	0	80
Total Cost of output138302	0	0	0	0	0	50,210	5,415	0	0	55,625

138303 Statistical data collection

221009 Welfare and Entertainment	0	240	0	0	240	0	240	0	0	240
221011 Printing, Stationery, Photocopying and Binding	0	267	0	0	267	0	290	0	0	290
Total Cost of output138303	0	507	0	0	507	0	530	0	0	530

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	3,570	0	3,570
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	152	0	152
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	19,056	0	0	19,056
221008 Computer supplies and Information Technology (IT)	0	300	0	0	300	0	0	0	0	0
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

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Total Cost of output138306	50,210	4,867	0	0	55,077	0	19,056	0	0	19,056
138309 Monitoring and Evaluation of Sector plans										
221002 Workshops and Seminars	0	796	0	0	796	0	1,180	1,980	0	3,160
221011 Printing, Stationery, Photocopying and Binding	0	480	183	0	663	0	480	300	0	780
222001 Telecommunications	0	160	138	0	298	0	0	177	0	177
222003 Information and communications technology (ICT)	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	2,089	7,808	0	9,897	0	2,784	13,770	0	16,554
Total Cost of output138309	0	3,525	8,129	0	11,654	0	4,844	16,227	0	21,071
Total Cost of Higher LG Services	50,210	24,035	8,129	0	82,374	50,210	40,485	23,958	0	114,654
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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
<i>LCII: Kalaki Ward</i>	<i>Kalaki DLG Hqtrs</i>	<i>ICT - Computers- Source: District Unconditional Grant (Non-Wage)</i>								<i>3,500</i>
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	40,485	27,458	0	118,154
Total cost of Planning	50,210	24,035	43,129	0	117,374	50,210	40,485	27,458	0	118,154

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	34,072	16,036	33,072
District Unconditional Grant (Non-Wage)	6,100	3,050	5,100
District Unconditional Grant (Wage)	24,972	12,486	24,972
Locally Raised Revenues	3,000	500	3,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	34,072	16,036	33,072
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	24,972	6,209	24,972
Non Wage	9,100	3,550	8,100
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	34,072	9,759	33,072

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

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

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	500	0	0	500
228002 Maintenance - Vehicles	0	2,400	0	0	2,400	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	1,500	0	0	1,500
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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	83,793	41,897	86,256
District Unconditional Grant (Wage)	73,917	36,958	73,917
Locally Raised Revenues	0	0	2,000
Sector Conditional Grant (Non-Wage)	9,877	4,938	10,339
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	83,793	41,897	86,256
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	73,917	4,450	73,917
Non Wage	9,877	4,455	12,339
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	83,793	8,905	86,256

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

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

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

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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

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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 Dec for FY 2019/20	Draft Budget for FY 2020/21
Otuboi	365,919	206,906	231,666
Apapai	150,563	8,127	83,440
Kakure	161,954	21,344	90,926
Kalaki	160,919	22,122	89,923
Bululu	255,853	32,087	138,569
Anyara	273,326	12,836	139,721
Kalaki Town Council	320,560	32,698	367,593
Grand Total	1,689,094	336,121	1,141,837
<i>o/w: Wage:</i>	<i>224,720</i>	<i>0</i>	<i>224,720</i>
<i>Non-Wage Reccurent:</i>	<i>298,856</i>	<i>104,688</i>	<i>262,599</i>
<i>Domestic Devt:</i>	<i>1,165,518</i>	<i>231,432</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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	97,364	42,726	91,666
District Unconditional Grant (Non-Wage)	20,009	12,004	20,291
Locally Raised Revenues	77,355	30,722	71,375
<i>Development Revenues</i>	268,555	172,370	140,001
District Discretionary Development Equalization Grant	258,555	172,370	130,001
Locally Raised Revenues	10,000	0	10,000
Total Revenue Shares	365,919	215,096	231,666
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	97,364	42,036	91,666
<i>Development Expenditure</i>			
Domestic Development	268,555	164,870	140,001
External Financing	0	0	0
Total Expenditure	365,919	206,906	231,666

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,370	6,047	13,647
District Unconditional Grant (Non-Wage)	11,084	5,542	11,361
Locally Raised Revenues	2,286	505	2,286
Development Revenues	137,193	91,462	69,793
District Discretionary Development Equalization Grant	137,193	91,462	69,793
Total Revenue Shares	150,563	97,509	83,440
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,370	6,047	13,647
Development Expenditure			
Domestic Development	137,193	2,080	69,793
External Financing	0	0	0
Total Expenditure	150,563	8,127	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	12,021	6,985	15,630
District Unconditional Grant (Non-Wage)	12,021	5,355	12,177
Locally Raised Revenues	0	1,631	3,453
<i>Development Revenues</i>	149,933	99,955	75,296
District Discretionary Development Equalization Grant	149,933	99,955	75,296
Total Revenue Shares	161,954	106,941	90,926
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,021	6,935	15,630
<i>Development Expenditure</i>			
Domestic Development	149,933	14,409	75,296
External Financing	0	0	0
Total Expenditure	161,954	21,344	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,691	6,165	17,865
District Unconditional Grant (Non-Wage)	11,528	5,264	11,697
Locally Raised Revenues	6,164	902	6,168
Development Revenues	143,228	95,485	72,059
District Discretionary Development Equalization Grant	143,228	95,485	72,059
Total Revenue Shares	160,919	101,651	89,923
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,691	5,175	17,865
Development Expenditure			
Domestic Development	143,228	16,947	72,059
External Financing	0	0	0
Total Expenditure	160,919	22,122	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	34,176	8,644	27,343
District Unconditional Grant (Non-Wage)	17,297	7,748	17,506
Locally Raised Revenues	16,880	896	9,837
<i>Development Revenues</i>	221,677	147,785	111,226
District Discretionary Development Equalization Grant	221,677	147,785	111,226
Total Revenue Shares	255,853	156,429	138,569
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	34,176	8,719	27,343
<i>Development Expenditure</i>			
Domestic Development	221,677	23,368	111,226
External Financing	0	0	0
Total Expenditure	255,853	32,087	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	47,625	11,865	26,229
District Unconditional Grant (Non-Wage)	17,592	8,796	17,842
Locally Raised Revenues	30,033	3,069	8,387
<i>Development Revenues</i>	225,700	150,467	113,492
District Discretionary Development Equalization Grant	225,700	150,467	113,492
Total Revenue Shares	273,326	162,332	139,721
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	47,625	11,265	26,229
<i>Development Expenditure</i>			
Domestic Development	225,700	1,571	113,492
External Financing	0	0	0
Total Expenditure	273,326	12,836	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	301,329	136,876	294,941
Locally Raised Revenues	47,318	9,870	44,206
Urban Unconditional Grant (Non-Wage)	29,291	14,646	26,015
Urban Unconditional Grant (Wage)	224,720	112,360	224,720
Development Revenues	19,231	12,821	72,652
Locally Raised Revenues	0	0	1,000
Urban Discretionary Development Equalization Grant	19,231	12,821	37,436
Urban Unconditional Grant (Non-Wage)	0	0	34,216
Total Revenue Shares	320,560	149,697	367,593
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	224,720	0	224,720
Non Wage	76,609	24,511	70,221
Development Expenditure			
Domestic Development	19,231	8,186	72,652
External Financing	0	0	0
Total Expenditure	320,560	32,698	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,400	0	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	0	3,136
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,400	0	303
Development Expenditure			
Domestic Development	0	0	2,833
External Financing	0	0	0
Total Expenditure	2,400	0	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					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	29,584	27,500	26,088
District Unconditional Grant (Non-Wage)	7,509	9,500	5,088
Locally Raised Revenues	22,075	18,000	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	35,000	34,655
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	29,584	27,500	26,088
Development Expenditure			
Domestic Development	5,171	0	8,567
External Financing	0	0	0
Total Expenditure	34,755	27,500	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					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
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
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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

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
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Total cost of District and Urban Administration	0	29,584	5,171	0	34,755	0	26,088	8,567	0	34,655
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Total cost of Administration	0	29,584	5,171	0	34,755	0	26,088	8,567	0	34,655
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Workplan : Finance**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,450	5,676	16,000
District Unconditional Grant (Non-Wage)	6,000	504	6,000
Locally Raised Revenues	16,450	5,172	10,000

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

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	22,450	5,676	16,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	22,450	5,676	16,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	22,450	5,676	16,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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	0	0	0	0
Total Cost of Output 05	0	850	0	0	850	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	22,450	0	0	22,450	0	16,000	0	0	16,000
Total cost of Financial Management and Accountability(LG)	0	22,450	0	0	22,450	0	16,000	0	0	16,000
Total cost of Finance	0	22,450	0	0	22,450	0	16,000	0	0	16,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,100	8,150	24,000
District Unconditional Grant (Non-Wage)	4,100	2,000	6,000
Locally Raised Revenues	17,000	6,150	18,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	21,100	8,150	24,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,100	7,460	24,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	21,100	7,460	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					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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

Vote:635 Kalaki District

FY 2020/21

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 Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
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	123,189	30,000
District Discretionary Development Equalization Grant	183,029	123,189	30,000
Total Revenue Shares	188,029	123,189	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	123,189	30,000

Vote:635 Kalaki District

FY 2020/21

External Financing	0	0	0
Total Expenditure	188,029	123,189	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					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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	90,000	0	90,000	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	90,000	0	95,000	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	183,029	0	188,029	0	1,000	0	0	1,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018275 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	30,000	0	30,000
Total Cost of Output 75	0	0	0	0	0	0	0	30,000	0	30,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	30,000	0	30,000
Total cost of District Production Services	0	5,000	183,029	0	188,029	0	1,000	30,000	0	31,000
Total cost of Production and Marketing	0	5,000	183,029	0	188,029	0	3,500	30,000	0	33,500

Vote:635 Kalaki District

FY 2020/21

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
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

0883 Health Management and Supervision

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

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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**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
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
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					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
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

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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	20,250	0	20,250
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	20,250	0	20,250
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	10,000	0	10,000	0	0	5,000	0	5,000
Total Cost of Output 83	0	0	10,000	0	10,000	0	0	5,000	0	5,000
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 Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
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
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	0	1,000
Development Expenditure			
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

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0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	0	0	0	0
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048159 District and Community Access Roads Maintenance										
242003 Other	0	0	0	0	0	0	1,000	18,000	0	19,000
Total Cost of Output 59	0	0	0	0	0	0	1,000	18,000	0	19,000
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	1,000	18,000	0	19,000
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

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

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(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					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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

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

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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					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
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

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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					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	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**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	800	300	1,028
District Unconditional Grant (Non-Wage)	800	300	1,028
Development Revenues	0	0	0

N/A

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Total Revenue Shares	800	300	1,028
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	800	300	1,028
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	800	300	1,028

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

1383 Local Government Planning Services

Ushs Thousands		Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	100	0	0
District Unconditional Grant (Non-Wage)	100	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	100	0	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	100	0	0
<i>Development Expenditure</i>			
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

0683 Commercial Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,090	1,100	3,140
District Unconditional Grant (Non-Wage)	2,440	1,000	2,490
Locally Raised Revenues	650	100	650
<i>Development Revenues</i>	2,744	2,744	2,094
District Discretionary Development Equalization Grant	2,744	2,744	2,094
Total Revenue Shares	5,834	3,844	5,233
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,090	1,100	3,140

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Development Expenditure			
Domestic Development	2,744	0	2,094
External Financing	0	0	0
Total Expenditure	5,834	1,100	5,233

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	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	536	0	536
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	1,558	0	1,558
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

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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**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,186	2,209	3,186
District Unconditional Grant (Non-Wage)	2,300	1,944	2,300
Locally Raised Revenues	886	265	886
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,186	2,209	3,186
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,186	2,209	3,186
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,186	2,209	3,186

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

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1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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	1,613	0	0	1,613	0	0	0	0	0
Total Cost of Output 04	0	1,667	0	0	1,667	0	0	0	0	0
148105 LG Accounting Services										
211103 Allowances (Incl. Casuals, Temporary)	0	384	0	0	384	0	0	0	0	0
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	3,186	0	0	3,186	0	3,186	0	0	3,186
Total cost of Financial Management and Accountability(LG)	0	3,186	0	0	3,186	0	3,186	0	0	3,186
Total cost of Finance	0	3,186	0	0	3,186	0	3,186	0	0	3,186

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,401	2,188	3,401
District Unconditional Grant (Non-Wage)	2,651	2,048	2,651
Locally Raised Revenues	750	140	750
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,401	2,188	3,401
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	3,401	2,188	3,401
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,401	2,188	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					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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
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**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	660	50	760
District Unconditional Grant (Non-Wage)	660	50	760
Development Revenues	0	0	0
N/A			
Total Revenue Shares	660	50	760

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	660	50	760
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	660	50	760

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

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	238	0	238
District Unconditional Grant (Non-Wage)	238	0	238
<i>Development Revenues</i>	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			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	238	0	238
<i>Development Expenditure</i>			

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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**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	76,239	30,507	0
District Discretionary Development Equalization Grant	76,239	30,507	0
Total Revenue Shares	76,239	30,507	0

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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	76,239	0	0
External Financing	0	0	0
Total Expenditure	76,239	0	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					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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 Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,894	200	1,894
District Unconditional Grant (Non-Wage)	1,894	200	1,894
<i>Development Revenues</i>	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			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,894	200	1,894

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<i>Development Expenditure</i>			
Domestic Development	58,211	2,080	27,699
External Financing	0	0	0
Total Expenditure	60,105	2,280	29,593

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

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

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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	2,998	1,560	3,031
External Financing	0	0	0
Total Expenditure	2,998	1,560	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					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,867	2,826	5,858
District Unconditional Grant (Non-Wage)	3,867	1,946	4,418
Locally Raised Revenues	0	880	1,440
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	3,867	2,826	5,858
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,867	2,826	5,858

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Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,867	2,826	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					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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**

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<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,154	2,627	5,062
District Unconditional Grant (Non-Wage)	5,154	1,877	4,059
Locally Raised Revenues	0	750	1,003
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,154	2,627	5,062
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,154	2,627	5,062
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,154	2,627	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					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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

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

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
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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,500	1,532	3,510
District Unconditional Grant (Non-Wage)	2,500	1,532	2,500
Locally Raised Revenues	0	0	1,010
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,500	1,532	3,510
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,500	1,482	3,510
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,500	1,482	3,510

(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					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration Services										
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
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 Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	300
District Unconditional Grant (Non-Wage)	0	0	300
Development Revenues	73,920	48,698	27,266
District Discretionary Development Equalization Grant	73,920	48,698	27,266
Total Revenue Shares	73,920	48,698	27,566
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	300
Development Expenditure			
Domestic Development	73,920	5,580	27,266
External Financing	0	0	0
Total Expenditure	73,920	5,580	27,566

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

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0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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
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	27,266	0	27,266
Total Cost of Output 75	0	0	0	0	0	0	0	27,266	0	27,266
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	27,266	0	27,266
Total cost of District Production Services	0	0	73,920	0	73,920	0	300	27,266	0	27,566
Total cost of Production and Marketing	0	0	73,920	0	73,920	0	300	27,266	0	27,566

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
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			

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

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**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	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			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
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					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	26,000	0	26,000
Total Cost of Output 81	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 Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	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			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	38,417	4,100	0
External Financing	0	0	0
Total Expenditure	38,417	4,100	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					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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 Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	5,401	0	2,000
District Discretionary Development Equalization Grant	5,401	0	2,000
Total Revenue Shares	5,401	0	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					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	0	900
District Unconditional Grant (Non-Wage)	500	0	900
Development Revenues	29,197	9,842	0
District Discretionary Development Equalization Grant	29,197	9,842	0
Total Revenue Shares	29,697	9,842	900
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	0	900
Development Expenditure			
Domestic Development	29,197	3,169	0
External Financing	0	0	0
Total Expenditure	29,697	3,169	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					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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 Dec for FY 2019/20	Draft 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	0	1,441
External Financing	0	0	0
Total Expenditure	2,865	0	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					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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 Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,357	2,921	5,666
District Unconditional Grant (Non-Wage)	5,939	2,921	3,990
Locally Raised Revenues	2,418	0	1,676
Development Revenues	0	0	7,206
District Discretionary Development Equalization Grant	0	0	7,206
Total Revenue Shares	8,357	2,921	12,872
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,357	2,921	5,666
Development Expenditure			
Domestic Development	0	0	7,206
External Financing	0	0	0
Total Expenditure	8,357	2,921	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					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	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 Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,111	2,480	5,530
District Unconditional Grant (Non-Wage)	2,911	2,079	4,530
Locally Raised Revenues	1,200	402	1,000
Development Revenues	0	0	0

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

N/A			
Total Revenue Shares	4,111	2,480	5,530
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,111	1,490	5,530
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,111	1,490	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					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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

Vote:635 Kalaki District**FY 2020/21****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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,023	264	4,818
District Unconditional Grant (Non-Wage)	2,677	264	2,677
Locally Raised Revenues	1,346	0	2,141
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,023	264	4,818
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,023	264	4,818
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,023	264	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					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration Services										
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

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

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	400	0	300
Locally Raised Revenues	400	0	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	30,981	1,953
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	400	0	300
Development Expenditure			
Domestic Development	30,681	1,361	1,653
External Financing	0	0	0
Total Expenditure	31,081	1,361	1,953

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

Vote:635 Kalaki District

FY 2020/21

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018272 Administrative Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	1,653	0	1,653
Total Cost of Output 72	0	0	0	0	0	0	0	1,653	0	1,653
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	1,653	0	1,653
Total cost of District Production Services	0	400	30,681	0	31,081	0	0	1,653	0	1,653
Total cost of Production and Marketing	0	400	30,681	0	31,081	0	300	1,653	0	1,953

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

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

N/A

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

N/A			
<i>Development Revenues</i>	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			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	12,000	0	0
External Financing	0	0	0
Total Expenditure	12,000	0	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					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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 Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	0	0	39,800
District Discretionary Development Equalization Grant	0	0	39,800
Total Revenue Shares	0	0	39,800

Vote:635 Kalaki District

FY 2020/21

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					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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 Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	52,281	24,664	0
District Discretionary Development Equalization Grant	52,281	24,664	0
Total Revenue Shares	52,281	24,664	0

Vote:635 Kalaki District

FY 2020/21

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	3,000	0
External Financing	0	0	0
Total Expenditure	52,281	3,000	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					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0

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Development Expenditure			
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					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	0	300
Locally Raised Revenues	300	0	300
Development Revenues	0	0	1,853
District Discretionary Development Equalization Grant	0	0	1,853
Total Revenue Shares	300	0	2,153
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	300	0	300
Development Expenditure			
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					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	500	1,250
District Unconditional Grant (Non-Wage)	0	0	500
Locally Raised Revenues	500	500	750
Development Revenues	42,968	22,543	10,812
District Discretionary Development Equalization Grant	42,968	22,543	10,812
Total Revenue Shares	43,468	23,043	12,062
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	500	1,250
Development Expenditure			
Domestic Development	42,968	10,154	10,812

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External Financing	0	0	0
Total Expenditure	43,468	10,654	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					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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**

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

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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			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	4,434	0	2,225
External Financing	0	0	0
Total Expenditure	4,434	0	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					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	12,708	3,186	8,958
District Unconditional Grant (Non-Wage)	5,045	3,150	5,255
Locally Raised Revenues	7,663	36	3,703
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	12,708	3,186	8,958

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,708	3,186	8,958
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,708	3,186	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					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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	3,640	0	0	3,640
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	7,798	0	0	7,798

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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	8,958	0	0	8,958
Total cost of District and Urban Administration	0	12,708	0	0	12,708	0	8,958	0	0	8,958
Total cost of Administration	0	12,708	0	0	12,708	0	8,958	0	0	8,958

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,501	2,808	7,551
District Unconditional Grant (Non-Wage)	4,501	2,248	5,851
Locally Raised Revenues	4,000	560	1,700
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,501	2,808	7,551
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,501	3,183	7,551
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,501	3,183	7,551

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	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	1,501	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

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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
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Total cost of Financial Management and Accountability(LG)	0	8,501	0	0	8,501	0	7,551	0	0	7,551
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Total cost of Finance	0	8,501	0	0	8,501	0	7,551	0	0	7,551
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Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,815	2,650	6,815
District Unconditional Grant (Non-Wage)	4,000	2,350	4,000
Locally Raised Revenues	2,815	300	2,815
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,815	2,650	6,815
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,815	2,350	6,815
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	6,815	2,350	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					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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 Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	0
District Unconditional Grant (Non-Wage)	1,000	0	0
Development Revenues	150,908	87,387	65,500
District Discretionary Development Equalization Grant	150,908	87,387	65,500
Total Revenue Shares	151,908	87,387	65,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	0

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<i>Development Expenditure</i>			
Domestic Development	150,908	23,368	65,500
External Financing	0	0	0
Total Expenditure	151,908	23,368	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					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018203 Livestock Vaccination and Treatment										
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
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	65,500	0	65,500
Total Cost of Output 75	0	0	0	0	0	0	0	65,500	0	65,500
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	65,500	0	65,500
Total cost of District Production Services	0	1,000	150,908	0	151,908	0	0	65,500	0	65,500
Total cost of Production and Marketing	0	1,000	150,908	0	151,908	0	0	65,500	0	65,500

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

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

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	250	0	400
District Unconditional Grant (Non-Wage)	250	0	400
<i>Development Revenues</i>	0	0	0

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

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

0781 Pre-Primary and Primary Education

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
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

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Non Wage	0	0	0
Development Expenditure			
Domestic Development	40,764	0	0
External Financing	0	0	0
Total Expenditure	40,764	0	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					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	0	40,764	0	40,764	0	0	0	0	0
Total Cost of Output 04	0	0	40,764	0	40,764	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	40,764	0	40,764	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	40,764	0	40,764	0	0	0	0	0
Total cost of Roads and Engineering	0	0	40,764	0	40,764	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 Dec for FY 2019/20	Draft 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

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External Financing	0	0	0
Total Expenditure	0	0	22,000

(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					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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 Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	900	0	500
District Unconditional Grant (Non-Wage)	500	0	500
Locally Raised Revenues	400	0	0
Development Revenues	16,000	15,200	10,002
District Discretionary Development Equalization Grant	16,000	15,200	10,002
Total Revenue Shares	16,900	15,200	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

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0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,002	0	3,119
District Unconditional Grant (Non-Wage)	2,000	0	1,500
Locally Raised Revenues	2,002	0	1,619
Development Revenues	9,572	0	10,000
District Discretionary Development Equalization Grant	9,572	0	10,000
Total Revenue Shares	13,574	0	13,119
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,002	0	3,119
Development Expenditure			
Domestic Development	9,572	0	10,000
External Financing	0	0	0
Total Expenditure	13,574	0	13,119

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	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 Dec for FY 2019/20	Draft 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
Non Wage	0	0	0

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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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,117	3,238	5,050
District Unconditional Grant (Non-Wage)	3,600	2,208	3,750
Locally Raised Revenues	18,517	1,030	1,300
Development Revenues	4,514	2,500	11,349
District Discretionary Development Equalization Grant	4,514	2,500	11,349
Total Revenue Shares	26,631	5,738	16,399
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	22,117	3,238	5,050
Development Expenditure			
Domestic Development	4,514	0	11,349
External Financing	0	0	0
Total Expenditure	26,631	3,238	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					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
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
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

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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

Total cost of District and Urban Administration	0	22,117	4,514	0	26,631	0	5,050	11,349	0	16,399
Total cost of Administration	0	22,117	4,514	0	26,631	0	5,050	11,349	0	16,399

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Vote:635 Kalaki District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,156	2,295	7,435
District Unconditional Grant (Non-Wage)	3,292	1,820	4,792
Locally Raised Revenues	4,863	475	2,643
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,156	2,295	7,435
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,156	2,295	7,435
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,156	2,295	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					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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
221011 Printing, Stationery, Photocopying and Binding	0	410	0	0	410	0	0	0	0	0

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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 Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,203	4,514	10,344
District Unconditional Grant (Non-Wage)	6,200	4,120	7,000
Locally Raised Revenues	3,003	394	3,344
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,203	4,514	10,344
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,203	4,514	10,344
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,203	4,514	10,344

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

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FY 2020/21

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			

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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	11	0
External Financing	0	0	0
Total Expenditure	140,455	781	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					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018203 Livestock Vaccination and Treatment										
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
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

Vote:635 Kalaki District**FY 2020/21****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
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Total cost of District Production Services	0	3,200	137,255	0	140,455	0	516	0	0	516
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Total cost of Production and Marketing	0	3,200	137,255	0	140,455	0	1,200	0	0	1,200
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Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
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
External Financing	0	0	0
Total Expenditure	450	100	20,500

(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					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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 Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
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
Development Expenditure			
Domestic Development	0	0	20,000

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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					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	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 Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	78,932	5,075	40,143
District Discretionary Development Equalization Grant	78,932	5,075	40,143
Total Revenue Shares	78,932	5,075	40,143
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			

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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					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	0	0	0	0	0	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 Workplan Revenues and Expenditures

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

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Non Wage	1,200	0	300
Development Expenditure			
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					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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	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	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 Workplan Revenues and Expenditures**

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

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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	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					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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 Worplan Revenues and Expenditures

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

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Development Expenditure			
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					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	6,576	2,000
Locally Raised Revenues	200	0	1,200
Urban Unconditional Grant (Non-Wage)	800	0	800
Urban Unconditional Grant (Wage)	0	6,576	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	6,576	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	2,000
Development Expenditure			

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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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	1,000	0	0	1,000	0	2,000	0	0	2,000
Total Cost of Output 09	0	1,000	0	0	1,000	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	2,000	0	0	2,000
Total cost of Local Government Planning Services	0	1,000	0	0	1,000	0	2,000	0	0	2,000
Total cost of Planning	0	1,000	0	0	1,000	0	2,000	0	0	2,000

Workplan : Internal Audit

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,889	3,606	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	3,606	13,152
Development Revenues	0	0	0
N/A			
Total Revenue Shares	18,889	3,606	17,189
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	13,152	0	13,152
Non Wage	5,737	0	4,037
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	18,889	0	17,189

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Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148201 Management of Internal Audit Office										
221101 General Staff Salaries	13,152	0	0	0	13,152	13,152	0	0	0	13,152
Total Cost of Output 01	13,152	0	0	0	13,152	13,152	0	0	0	13,152
148202 Internal Audit										
221002 Workshops and Seminars	0	987	0	0	987	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,650	0	0	1,650	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,200	0	0	1,200	0	0	0	0	0
221017 Subscriptions	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	89	0	0	89	0	4,037	0	0	4,037
Total Cost of Output 02	0	4,427	0	0	4,427	0	4,037	0	0	4,037
148204 Sector Management and Monitoring										
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
221012 Small Office Equipment	0	11	0	0	11	0	0	0	0	0
227001 Travel inland	0	700	0	0	700	0	0	0	0	0
Total Cost of Output 04	0	1,311	0	0	1,311	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	13,152	5,737	0	0	18,889	13,152	4,037	0	0	17,189
Total cost of Internal Audit Services	13,152	5,737	0	0	18,889	13,152	4,037	0	0	17,189
Total cost of Internal Audit	13,152	5,737	0	0	18,889	13,152	4,037	0	0	17,189

Workplan : Trade, Industry and Local Development**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
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

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	7,212	0	7,212
Non Wage	1,500	0	2,200
<i>Development Expenditure</i>			
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

0683 Commercial Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	7,212	0	0	0	7,212	7,212	0	0	0	7,212
Total Cost of Output 01	7,212	0	0	0	7,212	7,212	0	0	0	7,212
068303 Market Linkage Services										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	1,000	0	0	1,000	0	1,900	0	0	1,900
Total Cost of Output 03	0	1,500	0	0	1,500	0	2,200	0	0	2,200
Total Cost of Class of Output Higher LG Services	7,212	1,500	0	0	8,712	7,212	2,200	0	0	9,412
Total cost of Commercial Services	7,212	1,500	0	0	8,712	7,212	2,200	0	0	9,412
Total cost of Trade, Industry and Local Development	7,212	1,500	0	0	8,712	7,212	2,200	0	0	9,412

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	99,409	49,497	98,589
Locally Raised Revenues	10,368	2,544	9,548
Urban Unconditional Grant (Non-Wage)	7,949	6,407	7,949
Urban Unconditional Grant (Wage)	81,092	40,546	81,092
<i>Development Revenues</i>	385	0	2,483
Urban Discretionary Development Equalization Grant	385	0	0

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Urban Unconditional Grant (Non-Wage)	0	0	2,483
Total Revenue Shares	99,794	49,497	101,073
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	81,092	0	81,092
Non Wage	18,318	8,951	17,497
<i>Development Expenditure</i>			
Domestic Development	385	0	2,483
External Financing	0	0	0
Total Expenditure	99,794	8,951	101,073

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	81,092	0	0	0	81,092	81,092	0	0	0	81,092
213002 Incapacity, death benefits and funeral expenses	0	1,200	0	0	1,200	0	0	0	0	0
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	150	0	0	150
222001 Telecommunications	0	50	0	0	50	0	120	0	0	120
223004 Guard and Security services	0	3,600	0	0	3,600	0	0	0	0	0
223005 Electricity	0	500	0	0	500	0	0	0	0	0
223006 Water	0	420	0	0	420	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	400	0	0	400	0	0	0	0	0
225001 Consultancy Services- Short term	0	1,600	0	0	1,600	0	0	0	0	0
227001 Travel inland	0	275	0	0	275	0	450	0	0	450
227002 Travel abroad	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 04	81,092	10,945	0	0	92,037	81,092	720	0	0	81,812

138106 Office Support services

213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,300	0	0	1,300
222001 Telecommunications	0	0	0	0	0	0	550	0	0	550
223001 Property Expenses	0	7,373	0	0	7,373	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0	500	0	0	500
223006 Water	0	0	0	0	0	0	400	0	0	400
224004 Cleaning and Sanitation	0	0	0	0	0	0	102	0	0	102

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225001 Consultancy Services- Short term	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	5,075	0	0	5,075
Total Cost of Output 06	0	7,373	0	0	7,373	0	10,927	0	0	10,927

138108 Assets and Facilities Management

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,350	0	0	1,350
223004 Guard and Security services	0	0	0	0	0	0	800	0	0	800
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	1,700	0	0	1,700
228001 Maintenance - Civil	0	0	0	0	0	0	400	0	0	400
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 08	0	0	0	0	0	0	5,850	0	0	5,850

Total Cost of Class of Output Higher LG Services	81,092	18,318	0	0	99,409	81,092	17,497	0	0	98,589
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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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	385	0	385	0	0	0	0	0
312213 ICT Equipment	0	0	0	0	0	0	0	2,483	0	2,483
Total Cost of Output 72	0	0	385	0	385	0	0	2,483	0	2,483
Total Cost of Class of Output Capital Purchases	0	0	385	0	385	0	0	2,483	0	2,483

Total cost of District and Urban Administration	81,092	18,318	385	0	99,794	81,092	17,497	2,483	0	101,073
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Total cost of Administration	81,092	18,318	385	0	99,794	81,092	17,497	2,483	0	101,073
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Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	41,720	21,915	40,751
Locally Raised Revenues	6,883	2,431	6,058
Urban Unconditional Grant (Non-Wage)	6,837	5,484	6,693
Urban Unconditional Grant (Wage)	28,000	14,000	28,000
Development Revenues	0	0	9,800
Urban Unconditional Grant (Non-Wage)	0	0	9,800
Total Revenue Shares	41,720	21,915	50,551

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	28,000	0	28,000
Non Wage	13,720	7,915	12,751
<i>Development Expenditure</i>			
Domestic Development	0	0	9,800
External Financing	0	0	0
Total Expenditure	41,720	7,915	50,551

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
221009 Welfare and Entertainment	0	200	0	0	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,255	0	0	2,255	0	0	0	0	0
221012 Small Office Equipment	0	370	0	0	370	0	370	0	0	370
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	2,058	0	0	2,058	0	3,360	0	0	3,360
Total Cost of Output 02	0	4,883	0	0	4,883	0	4,330	0	0	4,330
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	570	0	0	570	0	1,426	0	0	1,426
227001 Travel inland	0	1,430	0	0	1,430	0	0	0	0	0
Total Cost of Output 03	0	2,000	0	0	2,000	0	1,426	0	0	1,426
148104 LG Expenditure management Services										
211101 General Staff Salaries	28,000	0	0	0	28,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	108	0	0	108
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	570	0	0	570
221014 Bank Charges and other Bank related costs	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221017 Subscriptions	0	601	0	0	601	0	0	0	0	0
222001 Telecommunications	0	352	0	0	352	0	0	0	0	0
227001 Travel inland	0	1,637	0	0	1,637	0	1,197	0	0	1,197
282104 Compensation to 3rd Parties	0	247	0	0	247	0	0	0	0	0
Total Cost of Output 04	28,000	5,637	0	0	33,637	0	3,875	0	0	3,875
148105 LG Accounting Services										
221007 Books, Periodicals & Newspapers	0	550	0	0	550	0	550	0	0	550
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	970	0	0	970

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221011 Printing, Stationery, Photocopying and Binding	0	570	0	0	570	0	0	0	0	0
227001 Travel inland	0	80	0	0	80	0	0	0	0	0
Total Cost of Output 05	0	1,200	0	0	1,200	0	1,520	0	0	1,520
148108 Sector Management and Monitoring										
211101 General Staff Salaries	0	0	0	0	0	28,000	0	0	0	28,000
221017 Subscriptions	0	0	0	0	0	0	601	0	0	601
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 08	0	0	0	0	0	28,000	1,601	0	0	29,601
Total Cost of Class of Output Higher LG Services	28,000	13,720	0	0	41,720	28,000	12,751	0	0	40,751
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
312201 Transport Equipment	0	0	0	0	0	0	0	9,000	0	9,000
312203 Furniture & Fixtures	0	0	0	0	0	0	0	800	0	800
Total Cost of Output 72	0	0	0	0	0	0	0	9,800	0	9,800
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	9,800	0	9,800
Total cost of Financial Management and Accountability(LG)	28,000	13,720	0	0	41,720	28,000	12,751	9,800	0	50,551
Total cost of Finance	28,000	13,720	0	0	41,720	28,000	12,751	9,800	0	50,551

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,408	5,316	12,408
Locally Raised Revenues	5,354	1,844	4,354
Urban Unconditional Grant (Non-Wage)	4,110	1,000	3,110
Urban Unconditional Grant (Wage)	4,944	2,472	4,944
Development Revenues	0	0	0
N/A			
Total Revenue Shares	14,408	5,316	12,408
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,944	0	4,944
Non Wage	9,464	2,840	7,464
Development Expenditure			

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Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	14,408	2,840	12,408

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211101 General Staff Salaries	4,944	0	0	0	4,944	4,944	0	0	0	4,944
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	7,464	0	0	7,464
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,110	0	0	1,110	0	0	0	0	0
222001 Telecommunications	0	354	0	0	354	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 01	4,944	9,464	0	0	14,408	4,944	7,464	0	0	12,408
Total Cost of Class of Output Higher LG Services	4,944	9,464	0	0	14,408	4,944	7,464	0	0	12,408
Total cost of Local Statutory Bodies	4,944	9,464	0	0	14,408	4,944	7,464	0	0	12,408
Total cost of Statutory Bodies	4,944	9,464	0	0	14,408	4,944	7,464	0	0	12,408

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	39,554	18,900	39,554
Locally Raised Revenues	1,221	0	1,221
Urban Unconditional Grant (Non-Wage)	533	0	533
Urban Unconditional Grant (Wage)	37,800	18,900	37,800
Development Revenues	0	0	0
N/A			
Total Revenue Shares	39,554	18,900	39,554
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	37,800	0	37,800
Non Wage	1,754	0	1,754

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Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	39,554	0	39,554

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018101 Extension Worker Services										
211101 General Staff Salaries	0	0	0	0	0	37,800	0	0	0	37,800
227001 Travel inland	0	0	0	0	0	0	1,754	0	0	1,754
Total Cost of Output 01	0	0	0	0	0	37,800	1,754	0	0	39,554
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	37,800	1,754	0	0	39,554
Total cost of Agricultural Extension Services	0	0	0	0	0	37,800	1,754	0	0	39,554

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018205 Crop disease control and regulation										
227001 Travel inland	0	1,754	0	0	1,754	0	0	0	0	0
Total Cost of Output 05	0	1,754	0	0	1,754	0	0	0	0	0
018212 District Production Management Services										
211101 General Staff Salaries	37,800	0	0	0	37,800	0	0	0	0	0
Total Cost of Output 12	37,800	0	0	0	37,800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	37,800	1,754	0	0	39,554	0	0	0	0	0
Total cost of District Production Services	37,800	1,754	0	0	39,554	0	0	0	0	0
Total cost of Production and Marketing	37,800	1,754	0	0	39,554	37,800	1,754	0	0	39,554

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,132	4,511	9,000

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Locally Raised Revenues	8,201	3,052	6,702
Urban Unconditional Grant (Non-Wage)	4,931	1,459	2,298
Development Revenues	0	0	15,432
Urban Unconditional Grant (Non-Wage)	0	0	15,432
Total Revenue Shares	13,132	4,511	24,432
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,132	4,510	9,000
Development Expenditure			
Domestic Development	0	0	15,432
External Financing	0	0	0
Total Expenditure	13,132	4,510	24,432

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

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services										
223001 Property Expenses	0	0	0	0	0	0	8,000	0	0	8,000
227001 Travel inland	0	13,132	0	0	13,132	0	1,000	0	0	1,000
Total Cost of Output 01	0	13,132	0	0	13,132	0	9,000	0	0	9,000
Total Cost of Class of Output Higher LG Services	0	13,132	0	0	13,132	0	9,000	0	0	9,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088372 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	15,432	0	15,432
Total Cost of Output 72	0	0	0	0	0	0	0	15,432	0	15,432
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	15,432	0	15,432
Total cost of Health Management and Supervision	0	13,132	0	0	13,132	0	9,000	15,432	0	24,432
Total cost of Health	0	13,132	0	0	13,132	0	9,000	15,432	0	24,432

Workplan : Education

(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 Dec for FY 2019/20	Draft 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

0781 Pre-Primary and Primary Education

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	971	0	0	971	0	2,000	0	0	2,000
Total Cost of Output 02	0	971	0	0	971	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	971	0	0	971	0	2,000	0	0	2,000
Total cost of Pre-Primary and Primary Education	0	971	0	0	971	0	2,000	0	0	2,000
Total cost of Education	0	971	0	0	971	0	2,000	0	0	2,000

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

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

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Recurrent Revenues	43,277	19,000	43,277
Locally Raised Revenues	4,766	0	4,766
Urban Unconditional Grant (Non-Wage)	511	0	511
Urban Unconditional Grant (Wage)	38,000	19,000	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	26,467	46,277

B: Breakdown of Workplan Expenditures

Recurrent Expenditure			
Wage	38,000	0	38,000
Non Wage	5,277	0	5,277
Development Expenditure			
Domestic Development	7,308	6,410	3,000
External Financing	0	0	0
Total Expenditure	50,584	6,410	46,277

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	5,277	7,308	0	12,584	0	0	0	0	0
Total Cost of Output 04	0	5,277	7,308	0	12,584	0	0	0	0	0
048108 Operation of District Roads Office										
211101 General Staff Salaries	38,000	0	0	0	38,000	38,000	0	0	0	38,000
Total Cost of Output 08	38,000	0	0	0	38,000	38,000	0	0	0	38,000
048109 Promotion of Community Based Management in Road Maintenance										
227001 Travel inland	0	0	0	0	0	0	5,277	0	0	5,277
Total Cost of Output 09	0	0	0	0	0	0	5,277	0	0	5,277
Total Cost of Class of Output Higher LG Services	38,000	5,277	7,308	0	50,584	38,000	5,277	0	0	43,277

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 72	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	3,000	0	3,000
Total cost of District, Urban and Community Access Roads	38,000	5,277	7,308	0	50,584	38,000	5,277	3,000	0	46,277
Total cost of Roads and Engineering	38,000	5,277	7,308	0	50,584	38,000	5,277	3,000	0	46,277

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

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

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0982 Urban Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098275 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	0	0	0	0	0	4,500	0	4,500
Total Cost of Output 75	0	0	0	0	0	0	0	4,500	0	4,500
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	4,500	0	4,500
Total cost of Urban Water Supply and Sanitation	0	0	0	0	0	0	0	4,500	0	4,500
Total cost of Water	0	0	0	0	0	0	0	4,500	0	4,500

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
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

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0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 03	0	0	0	0	0	0	1,500	0	0	1,500
098311 Infrastructure Planning										
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	37,436	0	37,436
Total Cost of Output 11	0	0	0	0	0	0	0	37,436	0	37,436
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,500	37,436	0	38,936
Total cost of Natural Resources Management	0	0	0	0	0	0	1,500	37,436	0	38,936
Total cost of Natural Resources	0	0	0	0	0	0	1,500	37,436	0	38,936

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,257	7,555	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	7,260	14,520
Development Revenues	11,539	5,353	0
Urban Discretionary Development Equalization Grant	11,539	5,353	0
Total Revenue Shares	31,796	12,908	19,260
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	14,520	0	14,520
Non Wage	5,737	295	4,740
Development Expenditure			
Domestic Development	11,539	1,776	0
External Financing	0	0	0
Total Expenditure	31,796	2,071	19,260

(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					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108108 Children and Youth Services										
227001 Travel inland	0	0	0	0	0	0	1,311	0	0	1,311
Total Cost of Output 08	0	0	0	0	0	0	1,311	0	0	1,311
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	14,520	0	0	0	14,520	14,520	0	0	0	14,520
227001 Travel inland	0	5,737	0	0	5,737	0	3,430	0	0	3,430
282101 Donations	0	0	11,539	0	11,539	0	0	0	0	0
Total Cost of Output 17	14,520	5,737	11,539	0	31,796	14,520	3,430	0	0	17,950
Total Cost of Class of Output Higher LG Services	14,520	5,737	11,539	0	31,796	14,520	4,740	0	0	19,260
Total cost of Community Mobilisation and Empowerment	14,520	5,737	11,539	0	31,796	14,520	4,740	0	0	19,260
Total cost of Community Based Services	14,520	5,737	11,539	0	31,796	14,520	4,740	0	0	19,260