

# Vote:635 Kalaki District

# FY 2021/22

## Part I: Local Government Budget Estimates

### A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>Locally Raised Revenues</b>	<b>315,476</b>	<b>126,280</b>	<b>34,269</b>
o/w Higher Local Government	158,045	73,987	34,269
o/w Lower Local Government	157,431	52,294	0
<b>Discretionary Government Transfers</b>	<b>3,420,948</b>	<b>2,819,040</b>	<b>3,108,323</b>
o/w Higher Local Government	2,435,822	1,928,065	2,571,113
o/w Lower Local Government	985,127	890,974	537,210
<b>Conditional Government Transfers</b>	<b>9,726,119</b>	<b>8,511,313</b>	<b>12,022,643</b>
o/w Higher Local Government	9,726,119	8,511,313	12,022,643
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>1,513,399</b>	<b>249,307</b>	<b>884,588</b>
o/w Higher Local Government	1,513,399	231,474	884,588
o/w Lower Local Government	0	17,833	0
<b>External Financing</b>	<b>101,866</b>	<b>32,665</b>	<b>141,532</b>
o/w Higher Local Government	101,866	32,665	141,532
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>15,077,809</b>	<b>11,738,605</b>	<b>16,191,355</b>
o/w Higher Local Government	13,935,251	10,777,504	15,654,145
o/w Lower Local Government	1,142,557	961,101	537,210

### A2: Summary of Programme Allocations For FY 2020/21

Ushs Thousands	Central Government Transfers (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	Total
<b>Agro-Industrialisation</b>	<b>1,322,960</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,322,960</b>
o/w: Wage:	540,578	0	0	0	540,578
Non-Wage Reccurent:	670,303	0	0	0	670,303
Development:	112,079	0	0	0	112,079
<b>Tourism Development</b>	<b>5,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,200</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Reccurent:	5,200	0	0	0	5,200

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Development:	0	0	0	0	0
<b>Natural Resources, Environment, Climate Change, Land and Water Management</b>	<b>656,687</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>686,687</b>
o/w: Wage:	263,701	0	0	0	263,701
Non-Wage Recurrent:	70,935	0	0	0	70,935
Development:	322,051	0	30,000	0	352,051
<b>Private Sector Development</b>	<b>98,931</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>98,931</b>
o/w: Wage:	81,129	0	0	0	81,129
Non-Wage Recurrent:	17,803	0	0	0	17,803
Development:	0	0	0	0	0
<b>Integrated Transport Infrastructure and Services</b>	<b>423,095</b>	<b>0</b>	<b>590,183</b>	<b>0</b>	<b>1,013,278</b>
o/w: Wage:	166,094	0	0	0	166,094
Non-Wage Recurrent:	1,000	0	240,183	0	241,183
Development:	256,001	0	350,000	0	606,001
<b>Human Capital Development</b>	<b>9,744,048</b>	<b>0</b>	<b>28,850</b>	<b>141,532</b>	<b>9,914,430</b>
o/w: Wage:	6,410,141	0	0	0	6,410,141
Non-Wage Recurrent:	1,633,100	0	28,850	0	1,661,950
Development:	1,700,807	0	0	141,532	1,842,339
<b>Community Mobilization and Mindset Change</b>	<b>146,516</b>	<b>0</b>	<b>235,555</b>	<b>0</b>	<b>382,071</b>
o/w: Wage:	113,078	0	0	0	113,078
Non-Wage Recurrent:	33,438	0	235,555	0	268,993
Development:	0	0	0	0	0
<b>Governance and Security</b>	<b>483,213</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>503,213</b>
o/w: Wage:	223,495	0	0	0	223,495
Non-Wage Recurrent:	259,718	20,000	0	0	279,718
Development:	0	0	0	0	0
<b>Public Sector Transformation</b>	<b>1,851,416</b>	<b>14,269</b>	<b>0</b>	<b>0</b>	<b>1,865,685</b>
o/w: Wage:	594,825	0	0	0	594,825
Non-Wage Recurrent:	607,643	14,269	0	0	621,912
Development:	648,948	0	0	0	648,948
<b>Development Plan Implementation</b>	<b>398,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>398,900</b>
o/w: Wage:	300,254	0	0	0	300,254
Non-Wage Recurrent:	69,000	0	0	0	69,000

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Development:	29,646	0	0	0	<b>29,646</b>
<b>Grand Total</b>	<b>15,130,967</b>	<b>34,269</b>	<b>884,588</b>	<b>141,532</b>	<b>16,191,355</b>
<i>o/w: Wage:</i>	8,693,295	0	0	0	<b>8,693,295</b>
<i>Non-Wage Reccurent:</i>	3,368,140	34,269	504,588	0	<b>3,906,996</b>
Development:	3,069,532	0	380,000	141,532	<b>3,591,064</b>

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<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>Administration</b>	<b>1,635,990</b>	<b>1,394,183</b>	<b>1,865,685</b>
o/w Higher Local Government	1,450,942	1,163,157	1,328,475
o/w Lower Local Government	185,048	231,026	537,210
<b>Finance</b>	<b>337,638</b>	<b>246,616</b>	<b>213,730</b>
o/w Higher Local Government	241,601	183,774	213,730
o/w Lower Local Government	96,036	62,843	0
<b>Statutory Bodies</b>	<b>604,550</b>	<b>425,507</b>	<b>503,213</b>
o/w Higher Local Government	539,254	382,111	503,213
o/w Lower Local Government	65,296	43,395	0
<b>Production and Marketing</b>	<b>880,014</b>	<b>728,610</b>	<b>1,322,960</b>
o/w Higher Local Government	709,981	656,070	1,322,960
o/w Lower Local Government	170,033	72,540	0
<b>Health</b>	<b>2,296,644</b>	<b>1,820,164</b>	<b>2,412,270</b>
o/w Higher Local Government	2,216,964	1,716,135	2,412,270
o/w Lower Local Government	79,681	104,028	0
<b>Education</b>	<b>6,304,595</b>	<b>5,145,196</b>	<b>7,502,160</b>
o/w Higher Local Government	6,144,907	5,046,678	7,502,160
o/w Lower Local Government	159,688	98,517	0
<b>Roads and Engineering</b>	<b>802,757</b>	<b>546,977</b>	<b>1,013,278</b>
o/w Higher Local Government	697,337	449,548	1,013,278
o/w Lower Local Government	105,419	97,428	0
<b>Water</b>	<b>655,644</b>	<b>605,067</b>	<b>436,850</b>
o/w Higher Local Government	576,175	544,673	436,850
o/w Lower Local Government	79,469	60,394	0
<b>Natural Resources</b>	<b>300,750</b>	<b>227,096</b>	<b>249,837</b>
o/w Higher Local Government	240,660	177,010	249,837
o/w Lower Local Government	60,091	50,086	0
<b>Community Based Services</b>	<b>964,783</b>	<b>363,285</b>	<b>382,071</b>
o/w Higher Local Government	862,449	281,443	382,071
o/w Lower Local Government	102,334	81,841	0
<b>Planning</b>	<b>148,515</b>	<b>131,019</b>	<b>142,046</b>
o/w Higher Local Government	135,654	112,497	142,046

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o/w Lower Local Government	12,861	18,522	0
<b>Internal Audit</b>	<b>50,261</b>	<b>36,138</b>	<b>43,124</b>
o/w Higher Local Government	33,072	23,774	43,124
o/w Lower Local Government	17,189	12,364	0
<b>Trade Industry and Local Development</b>	<b>95,668</b>	<b>68,747</b>	<b>104,132</b>
o/w Higher Local Government	86,256	61,692	104,132
o/w Lower Local Government	9,412	7,055	0
<b>Grand Total</b>	<b>15,077,809</b>	<b>11,738,605</b>	<b>16,191,355</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>13,935,251</i></b>	<b><i>10,798,564</i></b>	<b><i>15,654,145</i></b>
<i>o/w: Wage:</i>	<i>7,259,182</i>	<i>6,657,108</i>	<i>8,693,295</i>
<i>Non-Wage Reccurent:</i>	<i>4,256,677</i>	<i>2,063,650</i>	<i>3,783,197</i>
<i>Domestic Devt:</i>	<i>2,317,527</i>	<i>2,045,142</i>	<i>3,036,122</i>
<i>External Financing:</i>	<i>101,866</i>	<i>32,665</i>	<i>141,532</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>1,142,557</i></b>	<b><i>940,041</i></b>	<b><i>537,210</i></b>
<i>o/w: Wage:</i>	<i>224,720</i>	<i>172,209</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>263,319</i>	<i>157,830</i>	<i>123,800</i>
<i>Domestic Devt:</i>	<i>654,518</i>	<i>610,002</i>	<i>413,410</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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## A4:Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>1. Locally Raised Revenues</b>	<b>315,476</b>	<b>126,280</b>	<b>34,269</b>
Advertisements/Bill Boards	1,500	375	100
Agency Fees	19,300	10,374	2,000
Animal & Crop Husbandry related Levies	13,300	4,325	100
Application Fees	1,140	285	200
Business licenses	11,407	9,292	2,000
Court Filing Fees	205	51	100
Educational/Instruction related levies	1,335	334	200
Inspection Fees	1,500	1,500	100
Land Fees	14,297	6,246	3,000
Liquor licenses	658	415	100
Local Hotel Tax	850	213	200
Local Services Tax	36,215	33,275	10,715
Market /Gate Charges	166,271	38,864	12,468
Miscellaneous receipts/income	23	6	6
Other Fees and Charges	16,761	10,194	200
Other licenses	950	238	200
Park Fees	6,800	1,700	200
Property related Duties/Fees	3,952	988	280
Registration (e.g. Births, Deaths, Marriages, etc.) fees	6,630	3,803	1,500
Registration of Businesses	1,535	442	100
Rent & Rates - Non-Produced Assets – from private entities	10,850	3,363	500
<b>2a. Discretionary Government Transfers</b>	<b>3,420,948</b>	<b>2,819,040</b>	<b>3,108,323</b>
District Discretionary Development Equalization Grant	977,549	977,549	691,099
District Unconditional Grant (Non-Wage)	502,115	373,024	506,755
District Unconditional Grant (Wage)	1,618,897	1,214,173	1,636,920
Urban Discretionary Development Equalization Grant	37,436	37,436	18,766
Urban Unconditional Grant (Non-Wage)	60,231	44,649	30,063
Urban Unconditional Grant (Wage)	224,720	172,209	224,720
<b>2b. Conditional Government Transfer</b>	<b>9,726,119</b>	<b>8,511,313</b>	<b>12,022,643</b>
Sector Conditional Grant (Wage)	5,640,285	5,442,935	6,831,655
Sector Conditional Grant (Non-Wage)	1,892,166	1,050,401	2,402,778
Sector Development Grant	1,618,961	1,618,961	2,359,667
Transitional Development Grant	42,882	0	0
Pension for Local Governments	93,339	70,151	113,098

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Gratuity for Local Governments	438,486	328,864	315,446
<b>2c. Other Government Transfer</b>	<b>1,513,399</b>	<b>235,013</b>	<b>884,588</b>
Northern Uganda Social Action Fund (NUSAF)	377,173	45,407	0
Support to PLE (UNEB)	9,000	0	6,450
Uganda Road Fund (URF)	272,239	184,248	240,183
Uganda Women Entrepreneurship Program(UWEP)	133,255	5,358	133,255
Youth Livelihood Programme (YLP)	0	0	5,000
Micro Projects under Karamoja Development Programme	250,000	0	477,300
Results Based Financing (RBF)	279,133	0	22,400
Parish Community Associations (PCAs)	192,600	0	0
<b>3. External Financing</b>	<b>101,866</b>	<b>32,665</b>	<b>141,532</b>
The AIDS Support Organisation (TASO)	35,635	0	84,248
Global Alliance for Vaccines and Immunization (GAVI)	66,231	32,665	57,284
<b>Total Revenues shares</b>	<b>15,077,809</b>	<b>11,724,311</b>	<b>16,191,355</b>

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## Part II: Higher Local Government Budget Estimates

## SECTION B : Sub-SubProgramme Summary

## Administration

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,098,327</b>	<b>810,542</b>	<b>1,092,937</b>
District Unconditional Grant (Non-Wage)	51,621	40,750	55,300
District Unconditional Grant (Wage)	451,377	338,533	370,105
Gratuity for Local Governments	438,486	328,864	315,446
Locally Raised Revenues	63,504	32,244	14,269
Pension for Local Governments	93,339	70,151	113,098
Urban Unconditional Grant (Wage)	0	0	224,720
<b>Development Revenues</b>	<b>352,615</b>	<b>352,615</b>	<b>235,538</b>
District Discretionary Development Equalization Grant	352,615	352,615	235,538
<b>Total Revenues shares</b>	<b>1,450,942</b>	<b>1,163,157</b>	<b>1,328,475</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	451,377	165,675	594,825
Non Wage	646,950	96,180	498,112
<b>Development Expenditure</b>			
Domestic Development	352,615	358,783	235,538
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,450,942</b>	<b>620,638</b>	<b>1,328,475</b>

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

## 1381 District and Urban Administration

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

## 138101 Operation of the Administration Department

221002 Workshops and Seminars	0	0	0	0	0	0	2	0	0	2
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221008 Computer supplies and Information Technology (IT)	0	1,200	0	0	1,200	0	400	0	0	400
221009 Welfare and Entertainment	0	4,500	0	0	4,500	0	170	0	0	170
221011 Printing, Stationery, Photocopying and Binding	0	2,420	0	0	2,420	0	600	0	0	600
221012 Small Office Equipment	0	0	0	0	0	0	1	0	0	1
221017 Subscriptions	0	1,544	0	0	1,544	0	0	0	0	0
222001 Telecommunications	0	3,600	0	0	3,600	0	1,800	0	0	1,800
227001 Travel inland	0	15,660	0	0	15,660	0	17,956	0	0	17,956
227002 Travel abroad	0	8,000	0	0	8,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	7,200	0	0	7,200	0	14,670	0	0	14,670
228002 Maintenance - Vehicles	0	17,000	0	0	17,000	0	11,900	0	0	11,900
228003 Maintenance – Machinery, Equipment & Furniture	0	1,400	0	0	1,400	0	400	0	0	400
<b>Total Cost of output8101</b>	<b>0</b>	<b>62,524</b>	<b>0</b>	<b>0</b>	<b>62,524</b>	<b>0</b>	<b>47,899</b>	<b>0</b>	<b>0</b>	<b>47,899</b>

## 138102 Human Resource Management Services

211101 General Staff Salaries	451,377	0	0	0	451,377	594,825	0	0	0	594,825
212102 Pension for General Civil Service	0	93,339	0	0	93,339	0	113,098	0	0	113,098
213004 Gratuity Expenses	0	438,486	0	0	438,486	0	315,446	0	0	315,446
<b>Total Cost of output8102</b>	<b>451,377</b>	<b>531,825</b>	<b>0</b>	<b>0</b>	<b>983,202</b>	<b>594,825</b>	<b>428,544</b>	<b>0</b>	<b>0</b>	<b>1,023,369</b>

## 138103 Capacity Building for HLG

221002 Workshops and Seminars	0	0	18,199	0	18,199	0	0	10,376	0	10,376
221003 Staff Training	0	0	10,199	0	10,199	0	0	5,929	0	5,929
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	2,965	0	2,965
221012 Small Office Equipment	0	0	0	0	0	0	0	8,894	0	8,894
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	1,482	0	1,482
<b>Total Cost of output8103</b>	<b>0</b>	<b>0</b>	<b>28,398</b>	<b>0</b>	<b>28,398</b>	<b>0</b>	<b>0</b>	<b>29,646</b>	<b>0</b>	<b>29,646</b>

## 138104 Supervision of Sub County programme implementation

227001 Travel inland	0	14,304	0	0	14,304	0	0	0	0	0
<b>Total Cost of output8104</b>	<b>0</b>	<b>14,304</b>	<b>0</b>	<b>0</b>	<b>14,304</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 138106 Office Support services

213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,951	0	0	1,951
221009 Welfare and Entertainment	0	1,848	0	0	1,848	0	1,588	0	0	1,588
221012 Small Office Equipment	0	0	0	0	0	0	591	0	0	591
223004 Guard and Security services	0	2,400	0	0	2,400	0	2,000	0	0	2,000
223005 Electricity	0	2,400	0	0	2,400	0	0	0	0	0
223006 Water	0	2,400	0	0	2,400	0	1,541	0	0	1,541
224004 Cleaning and Sanitation	0	8,350	0	0	8,350	0	2,500	0	0	2,500
273102 Incapacity, death benefits and funeral expenses	0	5,200	0	0	5,200	0	0	0	0	0

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Total Cost of output8106	0	22,598	0	0	22,598	0	10,171	0	0	10,171
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**138109 Payroll and Human Resource Management Systems**

221011 Printing, Stationery, Photocopying and Binding	0	4,298	0	0	4,298	0	4,298	0	0	4,298
227001 Travel inland	0	4,421	0	0	4,421	0	3,440	0	0	3,440
Total Cost of output8109	0	8,719	0	0	8,719	0	7,738	0	0	7,738

**138111 Records Management Services**

221009 Welfare and Entertainment	0	0	0	0	0	0	792	0	0	792
221011 Printing, Stationery, Photocopying and Binding	0	798	0	0	798	0	533	0	0	533
227001 Travel inland	0	320	0	0	320	0	1,100	0	0	1,100
Total Cost of output8111	0	1,118	0	0	1,118	0	2,425	0	0	2,425

**138112 Information collection and management**

221007 Books, Periodicals & Newspapers	0	300	0	0	300	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	320	0	0	320
222001 Telecommunications	0	240	0	0	240	0	200	0	0	200
227001 Travel inland	0	3,323	0	0	3,323	0	96	0	0	96
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	420	0	0	420
Total Cost of output8112	0	5,863	0	0	5,863	0	1,336	0	0	1,336

Total Cost of Higher LG Services	451,377	646,950	28,398	0	1,126,725	594,825	498,112	29,646	0	1,122,583
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	60,000	0	60,000	0	0	0	0	0
Total Cost of output8151	0	0	60,000	0	60,000	0	0	0	0	0
Total Cost of Lower Local Services	0	0	60,000	0	60,000	0	0	0	0	0

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**138172 Administrative Capital**

312101 Non-Residential Buildings	0	0	264,217	0	264,217	0	0	205,892	0	205,892
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# Vote:635 Kalaki District

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<b>Total for LCIII: Kalaki Town Council</b>		<b>County: KALAKI COUNTY</b>		<b>205,892</b>	
<i>LCII: Kalaki Ward</i>	<i>Consrtuction of a ramp admin block</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>50,000</i>	
<i>LCII: Kalaki Ward</i>	<i>District Head Quarters</i>	<i>Building Construction - Assorted Materials-206</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>155,892</i>	
<b>Total Cost of output8172</b>	<b>0</b>	<b>0</b>	<b>264,217</b>	<b>0</b>	<b>264,217</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>264,217</b>	<b>0</b>	<b>264,217</b>
<b>Total cost of District and Urban Administration</b>	<b>451,377</b>	<b>646,950</b>	<b>352,615</b>	<b>0</b>	<b>1,450,942</b>
<b>Total cost of Administration</b>	<b>451,377</b>	<b>646,950</b>	<b>352,615</b>	<b>0</b>	<b>1,450,942</b>

**Vote:635 Kalaki District****FY 2021/22****Finance****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>235,101</b>	<b>177,274</b>	<b>213,730</b>
District Unconditional Grant (Non-Wage)	48,564	35,775	38,000
District Unconditional Grant (Wage)	175,730	131,798	175,730
Locally Raised Revenues	10,807	9,702	0
<b>Development Revenues</b>	<b>6,500</b>	<b>6,500</b>	<b>0</b>
District Discretionary Development Equalization Grant	6,500	6,500	0
<b>Total Revenues shares</b>	<b>241,601</b>	<b>183,774</b>	<b>213,730</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	175,730	25,333	175,730
Non Wage	59,371	39,007	38,000
<b>Development Expenditure</b>			
Domestic Development	6,500	2,139	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>241,601</b>	<b>66,479</b>	<b>213,730</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148101 LG Financial Management services</b>										
211101 General Staff Salaries	175,730	0	0	0	175,730	175,730	0	0	0	175,730
221011 Printing, Stationery, Photocopying and Binding	0	5,330	0	0	5,330	0	0	0	0	0
223005 Electricity	0	7,200	0	0	7,200	0	0	0	0	0
227001 Travel inland	0	19,200	0	0	19,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,400	0	0	4,400	0	0	0	0	0
<b>Total Cost of output8101</b>	<b>175,730</b>	<b>36,130</b>	<b>0</b>	<b>0</b>	<b>211,860</b>	<b>175,730</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175,730</b>

## Vote:635 Kalaki District

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**148102 Revenue Management and Collection Services**

227001 Travel inland	0	2,387	0	0	2,387	0	0	0	0	0
<b>Total Cost of output8102</b>	<b>0</b>	<b>2,387</b>	<b>0</b>	<b>0</b>	<b>2,387</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**148103 Budgeting and Planning Services**

221011 Printing, Stationery, Photocopying and Binding	0	70	0	0	70	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,150	0	0	3,150
<b>Total Cost of output8103</b>	<b>0</b>	<b>70</b>	<b>0</b>	<b>0</b>	<b>70</b>	<b>0</b>	<b>3,150</b>	<b>0</b>	<b>0</b>	<b>3,150</b>

**148104 LG Expenditure management Services**

221009 Welfare and Entertainment	0	576	0	0	576	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,358	0	0	2,358	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,220	0	0	1,220	0	2,910	0	0	2,910
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
224004 Cleaning and Sanitation	0	360	0	0	360	0	360	0	0	360
227001 Travel inland	0	6,932	0	0	6,932	0	80	0	0	80
<b>Total Cost of output8104</b>	<b>0</b>	<b>11,946</b>	<b>0</b>	<b>0</b>	<b>11,946</b>	<b>0</b>	<b>3,350</b>	<b>0</b>	<b>0</b>	<b>3,350</b>

**148105 LG Accounting Services**

221008 Computer supplies and Information Technology (IT)	0	400	0	0	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,300	0	0	1,300	0	300	0	0	300
227001 Travel inland	0	6,938	0	0	6,938	0	720	0	0	720
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	480	0	0	480
228002 Maintenance - Vehicles	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of output8105</b>	<b>0</b>	<b>8,838</b>	<b>0</b>	<b>0</b>	<b>8,838</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

**148106 Integrated Financial Management System**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	9,600	0	0	9,600
227001 Travel inland	0	0	0	0	0	0	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,400	0	0	6,400
<b>Total Cost of output8106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Higher LG Services</b>	<b>175,730</b>	<b>59,371</b>	<b>0</b>	<b>0</b>	<b>235,101</b>	<b>175,730</b>	<b>38,000</b>	<b>0</b>	<b>0</b>	<b>213,730</b>

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

312211 Office Equipment	0	0	6,500	0	6,500	0	0	0	0	0
<b>Total Cost of output8172</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>175,730</b>	<b>59,371</b>	<b>6,500</b>	<b>0</b>	<b>241,601</b>	<b>175,730</b>	<b>38,000</b>	<b>0</b>	<b>0</b>	<b>213,730</b>
<b>Total cost of Finance</b>	<b>175,730</b>	<b>59,371</b>	<b>6,500</b>	<b>0</b>	<b>241,601</b>	<b>175,730</b>	<b>38,000</b>	<b>0</b>	<b>0</b>	<b>213,730</b>

## Vote:635 Kalaki District

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## Statutory Bodies

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>539,254</b>	<b>382,111</b>	<b>503,213</b>
District Unconditional Grant (Non-Wage)	253,886	188,806	259,718
District Unconditional Grant (Wage)	218,551	165,913	223,495
Locally Raised Revenues	66,818	27,392	20,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>539,254</b>	<b>382,111</b>	<b>503,213</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	218,551	66,368	223,495
Non Wage	320,704	196,124	279,718
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>539,254</b>	<b>262,492</b>	<b>503,213</b>

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

## 1382 Local Statutory Bodies

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

## 138201 LG Council Administration Services

211101 General Staff Salaries	146,552	0	0	0	146,552	223,495	0	0	0	223,495
211103 Allowances (Incl. Casuals, Temporary)	0	126,699	0	0	126,699	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	0	0	0	0
221009 Welfare and Entertainment	0	2,400	0	0	2,400	0	320	0	0	320
221011 Printing, Stationery, Photocopying and Binding	0	1,440	0	0	1,440	0	2,100	0	0	2,100
222001 Telecommunications	0	1,020	0	0	1,020	0	450	0	0	450
227001 Travel inland	0	7,980	0	0	7,980	0	2,068	0	0	2,068
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,433	0	0	6,433

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<b>Total Cost of output8201</b>	<b>146,552</b>	<b>140,339</b>	<b>0</b>	<b>0</b>	<b>286,890</b>	<b>223,495</b>	<b>11,371</b>	<b>0</b>	<b>0</b>	<b>234,866</b>
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**138202 LG Procurement Management Services**

211101 General Staff Salaries	21,342	0	0	0	21,342	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	8,710	0	0	8,710	0	5,000	0	0	5,000
221001 Advertising and Public Relations	0	7,500	0	0	7,500	0	5,000	0	0	5,000
221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	0	0	0	0
221009 Welfare and Entertainment	0	640	0	0	640	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	4,230	0	0	4,230	0	2,740	0	0	2,740
<b>Total Cost of output8202</b>	<b>21,342</b>	<b>23,880</b>	<b>0</b>	<b>0</b>	<b>45,222</b>	<b>0</b>	<b>12,740</b>	<b>0</b>	<b>0</b>	<b>12,740</b>

**138203 LG Staff Recruitment Services**

211101 General Staff Salaries	50,657	0	0	0	50,657	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	14,490	0	0	14,490	0	10,800	0	0	10,800
221001 Advertising and Public Relations	0	5,000	0	0	5,000	0	0	0	0	0
221004 Recruitment Expenses	0	1,120	0	0	1,120	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	0	0	0	0
221009 Welfare and Entertainment	0	1,800	0	0	1,800	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	800	0	0	800
222001 Telecommunications	0	150	0	0	150	0	0	0	0	0
227001 Travel inland	0	2,690	0	0	2,690	0	4,664	0	0	4,664
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of output8203</b>	<b>50,657</b>	<b>27,250</b>	<b>0</b>	<b>0</b>	<b>77,907</b>	<b>0</b>	<b>17,464</b>	<b>0</b>	<b>0</b>	<b>17,464</b>

**138204 LG Land Management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	7,556	0	0	7,556	0	10,800	0	0	10,800
221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	0	0	0	0
221009 Welfare and Entertainment	0	400	0	0	400	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	320	0	0	320	0	600	0	0	600
222001 Telecommunications	0	120	0	0	120	0	0	0	0	0
227001 Travel inland	0	1,280	0	0	1,280	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	180	0	0	180	0	0	0	0	0
<b>Total Cost of output8204</b>	<b>0</b>	<b>10,656</b>	<b>0</b>	<b>0</b>	<b>10,656</b>	<b>0</b>	<b>14,600</b>	<b>0</b>	<b>0</b>	<b>14,600</b>

**138205 LG Financial Accountability**

211103 Allowances (Incl. Casuals, Temporary)	0	7,266	0	0	7,266	0	10,800	0	0	10,800
221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	0	0	0	0
221009 Welfare and Entertainment	0	600	0	0	600	0	1,200	0	0	1,200

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221011 Printing, Stationery, Photocopying and Binding	0	480	0	0	480	0	0	0	0	0
222001 Telecommunications	0	120	0	0	120	0	0	0	0	0
227001 Travel inland	0	1,280	0	0	1,280	0	1,908	0	0	1,908
227004 Fuel, Lubricants and Oils	0	270	0	0	270	0	0	0	0	0
<b>Total Cost of output8205</b>	<b>0</b>	<b>10,816</b>	<b>0</b>	<b>0</b>	<b>10,816</b>	<b>0</b>	<b>13,908</b>	<b>0</b>	<b>0</b>	<b>13,908</b>

## 138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	114,879	0	0	114,879
213001 Medical expenses (To employees)	0	7,000	0	0	7,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	500	0	0	500
221009 Welfare and Entertainment	0	1,120	0	0	1,120	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	360	0	0	360	0	800	0	0	800
222001 Telecommunications	0	4,200	0	0	4,200	0	1,560	0	0	1,560
227001 Travel inland	0	39,627	0	0	39,627	0	25,296	0	0	25,296
227002 Travel abroad	0	8,000	0	0	8,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	12,600	0	0	12,600
228002 Maintenance - Vehicles	0	19,316	0	0	19,316	0	16,000	0	0	16,000
<b>Total Cost of output8206</b>	<b>0</b>	<b>79,623</b>	<b>0</b>	<b>0</b>	<b>79,623</b>	<b>0</b>	<b>171,635</b>	<b>0</b>	<b>0</b>	<b>171,635</b>

## 138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	23,460	0	0	23,460	0	38,000	0	0	38,000
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,100	0	0	2,100	0	0	0	0	0
222001 Telecommunications	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	780	0	0	780	0	0	0	0	0
<b>Total Cost of output8207</b>	<b>0</b>	<b>28,140</b>	<b>0</b>	<b>0</b>	<b>28,140</b>	<b>0</b>	<b>38,000</b>	<b>0</b>	<b>0</b>	<b>38,000</b>
<b>Total Cost of Higher LG Services</b>	<b>218,551</b>	<b>320,704</b>	<b>0</b>	<b>0</b>	<b>539,254</b>	<b>223,495</b>	<b>279,718</b>	<b>0</b>	<b>0</b>	<b>503,213</b>
<b>Total cost of Local Statutory Bodies</b>	<b>218,551</b>	<b>320,704</b>	<b>0</b>	<b>0</b>	<b>539,254</b>	<b>223,495</b>	<b>279,718</b>	<b>0</b>	<b>0</b>	<b>503,213</b>
<b>Total cost of Statutory Bodies</b>	<b>218,551</b>	<b>320,704</b>	<b>0</b>	<b>0</b>	<b>539,254</b>	<b>223,495</b>	<b>279,718</b>	<b>0</b>	<b>0</b>	<b>503,213</b>



## Vote:635 Kalaki District

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>644,408</b>	<b>590,497</b>	<b>1,210,881</b>
District Unconditional Grant (Wage)	0	0	37,800
Sector Conditional Grant (Non-Wage)	151,666	113,749	670,303
Sector Conditional Grant (Wage)	492,742	476,748	502,778
<b>Development Revenues</b>	<b>65,573</b>	<b>65,573</b>	<b>112,079</b>
Sector Development Grant	65,573	65,573	112,079
<b>Total Revenues shares</b>	<b>709,981</b>	<b>656,070</b>	<b>1,322,960</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	492,742	303,900	540,578
Non Wage	151,666	96,112	670,303
<b>Development Expenditure</b>			
Domestic Development	65,573	11,500	112,079
External Financing	0	0	0
<b>Total Expenditure</b>	<b>709,981</b>	<b>411,512</b>	<b>1,322,960</b>

**B2: Expenditure Details by Service Area, Output Class, Budget Output and Item****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
211101 General Staff Salaries	0	0	0	0	0	37,800	0	0	0	37,800
224006 Agricultural Supplies	0	0	0	0	0	0	406,177	0	0	406,177
227001 Travel inland	0	70,305	0	0	70,305	0	127,283	0	0	127,283
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	58,754	0	0	58,754
<b>Total Cost of output8101</b>	<b>0</b>	<b>70,305</b>	<b>0</b>	<b>0</b>	<b>70,305</b>	<b>37,800</b>	<b>592,214</b>	<b>0</b>	<b>0</b>	<b>630,014</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>70,305</b>	<b>0</b>	<b>0</b>	<b>70,305</b>	<b>37,800</b>	<b>592,214</b>	<b>0</b>	<b>0</b>	<b>630,014</b>

# Vote:635 Kalaki District

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,960	0	1,960	0	0	7,200	0	7,200
Total for LCIII: Kalaki Town Council			County: KALAKI COUNTY							7,200
LCII: Kalaki Ward	Kalaki district H		Monitoring, Supervision and Appraisal - Inspections-1261		Source: Sector Development Grant					33
LCII: Kalaki Ward	Kalaki district HQ		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant					2,133
LCII: Kalaki Ward	Kalaki district HQ		Monitoring, Supervision and Appraisal - Fuel-2180		Source: Sector Development Grant					1,067
LCII: Kalaki Ward	Kalaki district HQ		Monitoring, Supervision and Appraisal - Workshops-1267		Source: Sector Development Grant					3,900
LCII: Kalaki Ward	Kalaki district HQsss		Monitoring, Supervision and Appraisal - Benchmarking - 1256		Source: Sector Development Grant					67
312202 Machinery and Equipment	0	0	0	0	0	0	0	66,769	0	66,769
Total for LCIII: Kalaki Town Council			County: KALAKI COUNTY							66,769
LCII: Kalaki Ward	Kalaki district HQ		Machinery and Equipment - Assorted Equipment-1007		Source: Sector Development Grant					19,256
LCII: Kalaki Ward	Kalaki district HQs		Equipment - Assorted Kits-506		Source: Sector Development Grant					38,512
LCII: Kalaki Ward	Kalaki district Q		Equipment - Assorted Kits-506		Source: Sector Development Grant					3,000
LCII: Kalaki Ward	Kalaki district QS		Equipment - Assorted Kits-506		Source: Sector Development Grant					6,000
312212 Medical Equipment	0	0	0	0	0	0	0	12,000	0	12,000
Total for LCIII: Kalaki Town Council			County: KALAKI COUNTY							12,000
LCII: Kalaki Ward	Kalaki district HQ		Equipment - Assorted Kits-506		Source: Sector Development Grant					12,000

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312301 Cultivated Assets	0	0	40,188	0	40,188	0	0	12,000	0	12,000
<b>Total for LCIII: Kalaki Town Council</b>	<b>County: KALAKI COUNTY</b>									<b>12,000</b>
LCII: Kalaki Ward	Kalaki district HQ	Cultivated Assets	Source: Sector Development Grant	3,524						
		- Plantation-424								
LCII: Kalaki Ward	Kalaki district HQ	Cultivated Assets	Source: Sector Development Grant	7,048						
		- Seedlings-426								
LCII: Kalaki Ward	Kalaki district HQs	Cultivated Assets	Source: Sector Development Grant	952						
		- Plantation-424								
LCII: Kalaki Ward	Kalaki district Q	Cultivated Assets	Source: Sector Development Grant	476						
		- Plantation-424								
<b>Total Cost of output8175</b>	<b>0</b>	<b>0</b>	<b>42,148</b>	<b>0</b>	<b>42,148</b>	<b>0</b>	<b>0</b>	<b>97,969</b>	<b>0</b>	<b>97,969</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>42,148</b>	<b>0</b>	<b>42,148</b>	<b>0</b>	<b>0</b>	<b>97,969</b>	<b>0</b>	<b>97,969</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>70,305</b>	<b>42,148</b>	<b>0</b>	<b>112,453</b>	<b>37,800</b>	<b>592,214</b>	<b>97,969</b>	<b>0</b>	<b>727,983</b>

## 0182 District Production Services

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

## 018203 Livestock Vaccination and Treatment

227001 Travel inland	0	9,000	0	0	9,000	0	5,264	0	0	5,264
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,200	0	0	2,200
<b>Total Cost of output8203</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>7,464</b>	<b>0</b>	<b>0</b>	<b>7,464</b>

## 018204 Fisheries regulation

227001 Travel inland	0	8,000	0	0	8,000	0	5,064	0	0	5,064
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,400	0	0	2,400
<b>Total Cost of output8204</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>7,464</b>	<b>0</b>	<b>0</b>	<b>7,464</b>

## 018205 Crop disease control and regulation

227001 Travel inland	0	9,000	0	0	9,000	0	5,245	0	0	5,245
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,219	0	0	2,219
<b>Total Cost of output8205</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>7,464</b>	<b>0</b>	<b>0</b>	<b>7,464</b>

## 018207 Tsetse vector control and commercial insects farm promotion

227001 Travel inland	0	6,255	0	0	6,255	0	5,064	0	0	5,064
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,400	0	0	2,400
<b>Total Cost of output8207</b>	<b>0</b>	<b>6,255</b>	<b>0</b>	<b>0</b>	<b>6,255</b>	<b>0</b>	<b>7,464</b>	<b>0</b>	<b>0</b>	<b>7,464</b>

## 018212 District Production Management Services

211101 General Staff Salaries	492,742	0	0	0	492,742	502,778	0	0	0	502,778
221009 Welfare and Entertainment	0	2,080	0	0	2,080	0	2,080	0	0	2,080
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	1,600	0	0	1,600
222001 Telecommunications	0	800	0	0	800	0	800	0	0	800
223005 Electricity	0	800	0	0	800	0	400	0	0	400
223006 Water	0	400	0	0	400	0	400	0	0	400

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224004 Cleaning and Sanitation	0	800	0	0	800	0	800	0	0	800
227001 Travel inland	0	32,943	0	0	32,943	0	23,271	0	0	23,271
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	9,200	0	0	9,200
228002 Maintenance - Vehicles	0	9,683	0	0	9,683	0	9,683	0	0	9,683
<b>Total Cost of output8212</b>	<b>492,742</b>	<b>49,106</b>	<b>0</b>	<b>0</b>	<b>541,849</b>	<b>502,778</b>	<b>48,234</b>	<b>0</b>	<b>0</b>	<b>551,012</b>
<b>Total Cost of Higher LG Services</b>	<b>492,742</b>	<b>81,361</b>	<b>0</b>	<b>0</b>	<b>574,104</b>	<b>502,778</b>	<b>78,089</b>	<b>0</b>	<b>0</b>	<b>580,867</b>

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,000	0	1,000	0	0	311	0	311
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**Total for LCIII: Kalaki Town Council** **County: KALAKI COUNTY** **311**

*LCII: Kalaki Ward* *Kalaki district HQ* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: Sector Development Grant* *311*

312201 Transport Equipment	0	0	0	0	0	0	0	12,000	0	12,000
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**Total for LCIII: Kalaki Town Council** **County: KALAKI COUNTY** **12,000**

*LCII: Kalaki Ward* *Kalaki district HQ* *Transport Equipment - Motorcycles-1920* *Source: Sector Development Grant* *12,000*

312202 Machinery and Equipment	0	0	0	0	0	0	0	900	0	900
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**Total for LCIII: Kalaki Town Council** **County: KALAKI COUNTY** **900**

*LCII: Kalaki Ward* *Kalaki district HQ* *Machinery and Equipment - Assorted Equipment-1007* *Source: Sector Development Grant* *900*

312203 Furniture & Fixtures	0	0	0	0	0	0	0	900	0	900
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**Total for LCIII: Kalaki Town Council** **County: KALAKI COUNTY** **900**

*LCII: Kalaki Ward* *Kalaki district HQ* *Furniture and Fixtures - Notice Boards-645* *Source: Sector Development Grant* *900*

312301 Cultivated Assets	0	0	22,425	0	22,425	0	0	0	0	0
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<b>Total Cost of output8272</b>	<b>0</b>	<b>0</b>	<b>23,425</b>	<b>0</b>	<b>23,425</b>	<b>0</b>	<b>0</b>	<b>14,111</b>	<b>0</b>	<b>14,111</b>
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<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>23,425</b>	<b>0</b>	<b>23,425</b>	<b>0</b>	<b>0</b>	<b>14,111</b>	<b>0</b>	<b>14,111</b>
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<b>Total cost of District Production Services</b>	<b>492,742</b>	<b>81,361</b>	<b>23,425</b>	<b>0</b>	<b>597,529</b>	<b>502,778</b>	<b>78,089</b>	<b>14,111</b>	<b>0</b>	<b>594,977</b>
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<b>Total cost of Production and Marketing</b>	<b>492,742</b>	<b>151,666</b>	<b>65,573</b>	<b>0</b>	<b>709,981</b>	<b>540,578</b>	<b>670,303</b>	<b>112,079</b>	<b>0</b>	<b>1,322,960</b>
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**Vote:635 Kalaki District****FY 2021/22****Health****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,012,622</b>	<b>1,615,567</b>	<b>2,142,472</b>
District Unconditional Grant (Non-Wage)	3,000	2,250	2,000
Other Transfers from Central Government	279,133	14,294	22,400
Sector Conditional Grant (Non-Wage)	480,065	348,599	478,759
Sector Conditional Grant (Wage)	1,250,424	1,250,424	1,639,313
<b>Development Revenues</b>	<b>204,342</b>	<b>99,768</b>	<b>269,798</b>
District Discretionary Development Equalization Grant	0	0	20,272
External Financing	94,356	32,665	141,532
Sector Development Grant	67,103	67,103	107,994
Transitional Development Grant	42,882	0	0
<b>Total Revenues shares</b>	<b>2,216,964</b>	<b>1,715,335</b>	<b>2,412,270</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,250,424	0	1,639,313
Non Wage	762,198	340,646	503,159
<b>Development Expenditure</b>			
Domestic Development	109,986	66,227	128,266
External Financing	94,356	0	141,532
<b>Total Expenditure</b>	<b>2,216,964</b>	<b>406,873</b>	<b>2,412,270</b>

**B2: Expenditure Details by Service Area, Output Class, Budget Output and Item****0881 Primary Healthcare**

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

**088154 Basic Healthcare Services (HCIV-HCII-LLS)**

263104 Transfers to other govt. units (Current)	0	183,889	0	22,155	206,044	0	135,093	0	66,418	201,511
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**Total for LCIII: Otuboi****County: KALAKI COUNTY****34,000***LCII: Amoru**Otuboi HCIII**Otuboi HCIII**Source: External Financing**12,000*

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Total for LCIII: Apapai			County: KALAKI COUNTY							34,000
LCII: Ousia	Apapai HCIII	Apapai HCIII	Source: External Financing							12,000
Total for LCIII: Kakure			County: KALAKI COUNTY							18,964
LCII: Kakure	Kakure HCII	Kakure HCII	Source: Sector Conditional Grant (Non-Wage)							12,546
LCII: Kakure	Kakure HCIII	Kakure HCIII	Source: External Financing							6,418
Total for LCIII: Bululu			County: KALAKI COUNTY							46,546
LCII: Obur	Bululu HCIII	Bululu HCIII	Source: External Financing							12,000
LCII: Ocelakur	Ochelakur HCII	Ochelakur HCII	Source: Sector Conditional Grant (Non-Wage)							12,546
Total for LCIII: Anyara			County: KALAKI COUNTY							34,000
LCII: Anyara	Anyara HCIII	Anyara HCIII	Source: External Financing							12,000
Total for LCIII: Kalaki Town Council			County: KALAKI COUNTY							34,000
LCII: Kalaki Ward	Kalaki HCIII	Kalaki HCIII	Source: External Financing							12,000
263367 Sector Conditional Grant (Non-Wage)	0	146,601	0	0	146,601	0	0	0	0	0
Total Cost of output8154	0	330,490	0	22,155	352,645	0	135,093	0	66,418	201,511
Total Cost of Lower Local Services	0	330,490	0	22,155	352,645	0	135,093	0	66,418	201,511
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088183 OPD and other ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	61,103	0	61,103	0	0	0	0	0
Total Cost of output8183	0	0	61,103	0	61,103	0	0	0	0	0
Total Cost of Capital Purchases	0	0	61,103	0	61,103	0	0	0	0	0
Total cost of Primary Healthcare	0	330,490	61,103	22,155	413,748	0	135,093	0	66,418	201,511
0882 District Hospital Services										
Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088252 NGO Hospital Services (LLS.)										
263104 Transfers to other govt. units (Current)	0	65,244	0	0	65,244	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	307,593	0	0	307,593	0	307,593	0	0	307,593
Total for LCIII: Otuboi			County: KALAKI COUNTY							307,593
LCII: Amoru		Lwala Hospital delegated Fund	Source: Sector Conditional Grant (Non-Wage)							307,593
Total Cost of output8252	0	372,837	0	0	372,837	0	307,593	0	0	307,593
Total Cost of Lower Local Services	0	372,837	0	0	372,837	0	307,593	0	0	307,593
Total cost of District Hospital Services	0	372,837	0	0	372,837	0	307,593	0	0	307,593

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## 0883 Health Management and Supervision

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

## 088301 Healthcare Management Services

211101 General Staff Salaries	1,250,424	0	0	0	1,250,424	1,639,313	0	0	0	1,639,313
221002 Workshops and Seminars	0	2,879	0	16,000	18,879	0	13,680	0	27,500	41,180
221009 Welfare and Entertainment	0	0	0	1,145	1,145	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	945	2,545	0	1,600	0	1,230	2,830
222001 Telecommunications	0	800	0	370	1,170	0	2,000	0	400	2,400
224004 Cleaning and Sanitation	0	800	0	0	800	0	800	0	0	800
227001 Travel inland	0	47,192	0	52,742	99,934	0	28,424	0	45,984	74,408
227004 Fuel, Lubricants and Oils	0	3,200	0	0	3,200	0	6,073	0	0	6,073
228002 Maintenance - Vehicles	0	1,400	0	1,000	2,400	0	6,896	0	0	6,896
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	1,000	0	0	1,000
<b>Total Cost of output8301</b>	<b>1,250,424</b>	<b>58,871</b>	<b>0</b>	<b>72,201</b>	<b>1,381,496</b>	<b>1,639,313</b>	<b>60,473</b>	<b>0</b>	<b>75,114</b>	<b>1,774,900</b>
<b>Total Cost of Higher LG Services</b>	<b>1,250,424</b>	<b>58,871</b>	<b>0</b>	<b>72,201</b>	<b>1,381,496</b>	<b>1,639,313</b>	<b>60,473</b>	<b>0</b>	<b>75,114</b>	<b>1,774,900</b>

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

281501 Environment Impact Assessment for Capital Works	0	0	28,588	0	28,588	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	14,294	0	14,294	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	86,194	0	86,194

**Total for LCIII: Otuboi** **County: KALAKI COUNTY** **86,194**

LCII: Amoru Otuboi HCIII Building Construction - Assorted Materials-206 Source: Sector Development Grant 86,194

312104 Other Structures	0	0	0	0	0	0	0	12,000	0	12,000
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**Total for LCIII: Bululu** **County: KALAKI COUNTY** **12,000**

LCII: Obur Bululu HCIII Construction Services - Energy Installations-394 Source: Sector Development Grant 12,000

312202 Machinery and Equipment	0	0	0	0	0	0	0	6,200	0	6,200
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**Total for LCIII: Kalaki Town Council** **County: KALAKI COUNTY** **6,200**

LCII: Kalaki Ward DHOs Office Equipment - Assorted Kits-506 Source: Sector Development Grant 6,200

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<i>LCII: Kalaki Ward</i>	<i>DHOs Office</i>	<i>Equipment - Maintenance and Repair-531</i>	<i>Source: Sector Development Grant</i>	0
312203 Furniture & Fixtures	0	0	0	0
<b>Total for LCIII: Bululu</b>		<b>County: KALAKI COUNTY</b>		<b>3,600</b>
<i>LCII: Obur</i>	<i>Bululu HCIII</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: Sector Development Grant</i>	3,600
312212 Medical Equipment	0	0	0	0
<b>Total for LCIII: Kalaki Town Council</b>		<b>County: KALAKI COUNTY</b>		<b>20,272</b>
<i>LCII: Kalaki Ward</i>	<i>DHOs Office</i>	<i>Equipment - Assorted Kits-506</i>	<i>Source: District Discretionary Development Equalization Grant</i>	20,272
<i>LCII: Kalaki Ward</i>	<i>DHOs Office</i>	<i>Equipment - Assorted Medical Equipment-509</i>	<i>Source: District Discretionary Development Equalization Grant</i>	0
312213 ICT Equipment	0	0	6,000	0
<b>Total Cost of output8372</b>	<b>0</b>	<b>0</b>	<b>48,882</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>48,882</b>	<b>0</b>
<b>Total cost of Health Management and Supervision</b>	<b>1,250,424</b>	<b>58,871</b>	<b>48,882</b>	<b>72,201</b>
<b>Total cost of Health</b>	<b>1,250,424</b>	<b>762,198</b>	<b>109,986</b>	<b>94,356</b>



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## Education

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,146,513</b>	<b>4,298,285</b>	<b>5,929,619</b>
District Unconditional Grant (Non-Wage)	4,000	3,000	2,000
District Unconditional Grant (Wage)	81,264	60,948	81,264
Other Transfers from Central Government	9,000	0	6,450
Sector Conditional Grant (Non-Wage)	1,155,130	518,573	1,150,341
Sector Conditional Grant (Wage)	3,897,119	3,715,764	4,689,564
<b>Development Revenues</b>	<b>998,394</b>	<b>748,394</b>	<b>1,572,541</b>
Other Transfers from Central Government	250,000	0	0
Sector Development Grant	748,394	748,394	1,572,541
<b>Total Revenues shares</b>	<b>6,144,907</b>	<b>5,046,678</b>	<b>7,502,160</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	3,978,383	2,779,204	4,770,828
Non Wage	1,168,130	69,413	1,158,791
<b>Development Expenditure</b>			
Domestic Development	998,394	446,207	1,572,541
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,144,907</b>	<b>3,294,823</b>	<b>7,502,160</b>

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

## 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	2,988,644	0	0	0	2,988,644	3,399,237	0	0	0	3,399,237
Total Cost of output8102	2,988,644	0	0	0	2,988,644	3,399,237	0	0	0	3,399,237
Total Cost of Higher LG Services	2,988,644	0	0	0	2,988,644	3,399,237	0	0	0	3,399,237
02 Lower Local Services										

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## 078151 Primary Schools Services UPE (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	703,052	0	0	703,052	0	703,052	0	0	703,052
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Total for LCIII: Missing Subcounty	County: Missing County	703,052
LCII: Missing Parish	ABANGO-OMUNYAL P.S Source: Sector Conditional Grant (Non-Wage)	8,978
LCII: Missing Parish	ABOLA P.S Source: Sector Conditional Grant (Non-Wage)	9,320
LCII: Missing Parish	ADONKWERU P.S Source: Sector Conditional Grant (Non-Wage)	12,468
LCII: Missing Parish	AKOLODONGO P.S Source: Sector Conditional Grant (Non-Wage)	11,737
LCII: Missing Parish	ALOMET P.S Source: Sector Conditional Grant (Non-Wage)	13,468
LCII: Missing Parish	AMUKURAT/KA LAKI P.S Source: Sector Conditional Grant (Non-Wage)	21,779
LCII: Missing Parish	ANGOLTOK P.S Source: Sector Conditional Grant (Non-Wage)	18,789
LCII: Missing Parish	ANYARA MORU P.S Source: Sector Conditional Grant (Non-Wage)	18,569
LCII: Missing Parish	ANYARA P.S Source: Sector Conditional Grant (Non-Wage)	16,628
LCII: Missing Parish	ANYARA TOWNSHIP P.S Source: Sector Conditional Grant (Non-Wage)	13,871
LCII: Missing Parish	APAPAI/OTUBO I P.S Source: Sector Conditional Grant (Non-Wage)	20,829
LCII: Missing Parish	BULULU P.S Source: Sector Conditional Grant (Non-Wage)	19,606
LCII: Missing Parish	GOME P.S Source: Sector Conditional Grant (Non-Wage)	8,500
LCII: Missing Parish	IPENET P.S Source: Sector Conditional Grant (Non-Wage)	16,830
LCII: Missing Parish	KABERKOLE P.S Source: Sector Conditional Grant (Non-Wage)	11,652
LCII: Missing Parish	KABERPILA P.S Source: Sector Conditional Grant (Non-Wage)	15,336
LCII: Missing Parish	KABURUBURU P.S Source: Sector Conditional Grant (Non-Wage)	10,530
LCII: Missing Parish	KACHILO P.S Source: Sector Conditional Grant (Non-Wage)	21,832
LCII: Missing Parish	KADINYA P.S Source: Sector Conditional Grant (Non-Wage)	13,809
LCII: Missing Parish	KAKERE P.S Source: Sector Conditional Grant (Non-Wage)	15,635
LCII: Missing Parish	KAKURE P.S Source: Sector Conditional Grant (Non-Wage)	18,683
LCII: Missing Parish	KAKUYA P.S Source: Sector Conditional Grant (Non-Wage)	14,562
LCII: Missing Parish	KALAKI P.S Source: Sector Conditional Grant (Non-Wage)	17,476
LCII: Missing Parish	KAMIDAKAN P.S Source: Sector Conditional Grant (Non-Wage)	12,619
LCII: Missing Parish	KATITI P.S Source: Sector Conditional Grant (Non-Wage)	14,595
LCII: Missing Parish	KIBIMO P.S Source: Sector Conditional Grant (Non-Wage)	10,513
LCII: Missing Parish	KIRIAMET P.S Source: Sector Conditional Grant (Non-Wage)	12,686
LCII: Missing Parish	LWALA BOYS P.S Source: Sector Conditional Grant (Non-Wage)	17,653

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

Total Cost of output8151	0	703,052	0	0	703,052	0	703,052	0	0	703,052
Total Cost of Lower Local Services	0	703,052	0	0	703,052	0	703,052	0	0	703,052

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

312201 Transport Equipment	0	0	160,909	0	160,909	0	0	0	0	0
Total Cost of output8175	0	0	160,909	0	160,909	0	0	0	0	0

## 078180 Classroom construction and rehabilitation

312101 Non-Residential Buildings	0	0	212,080	0	212,080	0	0	133,584	0	133,584
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**Total for LCIII: Otuboi** **County: KALAKI COUNTY** **63,584**

LCII: Kaberkole	kaberikole ps	Building Construction - Schools-256	Source: Sector Development Grant	63,584
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<b>Total for LCIII: Kalaki</b>		<b>County: KALAKI COUNTY</b>								<b>70,000</b>
<i>LCII: Kamuda</i>	<i>oyalem ps</i>			<i>Building Construction - Schools-256</i>		<i>Source: Sector Development Grant</i>				70,000
<b>Total Cost of output8180</b>	<b>0</b>	<b>0</b>	<b>212,080</b>	<b>0</b>	<b>212,080</b>	<b>0</b>	<b>0</b>	<b>133,584</b>	<b>0</b>	<b>133,584</b>
<b>078181 Latrine construction and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	44,862	0	44,862	0	0	0	0	0
<b>Total Cost of output8181</b>	<b>0</b>	<b>0</b>	<b>44,862</b>	<b>0</b>	<b>44,862</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	17,920	0	17,920	0	0	0	0	0
<b>Total Cost of output8183</b>	<b>0</b>	<b>0</b>	<b>17,920</b>	<b>0</b>	<b>17,920</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>435,770</b>	<b>0</b>	<b>435,770</b>	<b>0</b>	<b>0</b>	<b>133,584</b>	<b>0</b>	<b>133,584</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>2,988,644</b>	<b>703,052</b>	<b>435,770</b>	<b>0</b>	<b>4,127,466</b>	<b>3,399,237</b>	<b>703,052</b>	<b>133,584</b>	<b>0</b>	<b>4,235,873</b>

## 0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078201 Secondary Teaching Services										
211101 General Staff Salaries	908,475	0	0	0	908,475	1,290,327	0	0	0	1,290,327
<b>Total Cost of output8201</b>	<b>908,475</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>908,475</b>	<b>1,290,327</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,290,327</b>
<b>Total Cost of Higher LG Services</b>	<b>908,475</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>908,475</b>	<b>1,290,327</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,290,327</b>
02 Lower Local Services										

## 078251 Secondary Capitapion(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	341,670	0	0	341,670	0	358,950	0	0	358,950
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**Total for LCIII: Missing Subcounty** **County: Missing County** **358,950**

*LCII: Missing Parish* *ANYARA SS* *Source: Sector Conditional Grant (Non-Wage)* 26,950

*LCII: Missing Parish* *KABERAMAIDO COMP.SS* *Source: Sector Conditional Grant (Non-Wage)* 139,895

*LCII: Missing Parish* *KALAKI SS* *Source: Sector Conditional Grant (Non-Wage)* 150,035

*LCII: Missing Parish* *LWALA GIRLS SS* *Source: Sector Conditional Grant (Non-Wage)* 20,195

*LCII: Missing Parish* *OLOMET SS* *Source: Sector Conditional Grant (Non-Wage)* 21,875

263369 Support Services Conditional Grant (Non-Wage)	0	31,850	0	0	31,850	0	0	0	0	0
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**Total Cost of output8251** **0** **373,520** **0** **0** **373,520** **0** **358,950** **0** **0** **358,950**

**Total Cost of Lower Local Services** **0** **373,520** **0** **0** **373,520** **0** **358,950** **0** **0** **358,950**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 078275 Non Standard Service Delivery Capital

312213 ICT Equipment	0	0	210,522	0	210,522	0	0	0	0	0
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Total Cost of output8275			0	0	210,522	0	210,522	0	0	0	0	0
078280 Secondary School Construction and Rehabilitation												
312101 Non-Residential Buildings			0	0	294,284	0	294,284	0	0	1,360,330	0	1,360,330
Total for LCIII: Apapai					County: KALAKI COUNTY							1,360,330
LCII: Apapai		construction of a seed school		Building Construction - Schools-256		Source: Sector Development Grant					1,360,330	
Total Cost of output8280			0	0	294,284	0	294,284	0	0	1,360,330	0	1,360,330
Total Cost of Capital Purchases			0	0	504,806	0	504,806	0	0	1,360,330	0	1,360,330
Total cost of Secondary Education			908,475	373,520	504,806	0	1,786,801	1,290,327	358,950	1,360,330	0	3,009,606
0784 Education & Sports Management and Inspection												
Ushs Thousands			Approved Budget Estimates for FY 2020/21				Approved Budget Estimates for FY 2021/22					
01 Higher LG Services			Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078401 Monitoring and Supervision of Primary and Secondary Education												
211101 General Staff Salaries			81,264	0	0	0	81,264	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)			0	0	0	0	0	0	18,350	0	0	18,350
221001 Advertising and Public Relations			0	270	0	0	270	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)			0	900	0	0	900	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding			0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland			0	21,068	0	0	21,068	0	0	0	0	0
227004 Fuel, Lubricants and Oils			0	8,400	0	0	8,400	0	0	0	0	0
228002 Maintenance - Vehicles			0	6,000	0	0	6,000	0	0	0	0	0
228004 Maintenance – Other			0	720	0	0	720	0	0	0	0	0
Total Cost of output8401			81,264	38,558	0	0	119,823	0	18,350	0	0	18,350
078403 Sports Development services												
221009 Welfare and Entertainment			0	0	0	0	0	0	10,000	0	0	10,000
227001 Travel inland			0	10,000	0	0	10,000	0	15,000	0	0	15,000
273102 Incapacity, death benefits and funeral expenses			0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output8403			0	10,000	0	0	10,000	0	30,000	0	0	30,000
078404 Sector Capacity Development												
221002 Workshops and Seminars			0	0	0	0	0	0	10,000	0	0	10,000
227001 Travel inland			0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of output8404			0	10,000	0	0	10,000	0	10,000	0	0	10,000
078405 Education Management Services												
211101 General Staff Salaries			0	0	0	0	0	81,264	0	0	0	81,264

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,144	0	0	2,144
227001 Travel inland	0	33,000	0	0	33,000	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,000	0	0	10,000
<b>Total Cost of output8405</b>	<b>0</b>	<b>33,000</b>	<b>0</b>	<b>0</b>	<b>33,000</b>	<b>81,264</b>	<b>22,144</b>	<b>0</b>	<b>0</b>	<b>103,408</b>
<b>Total Cost of Higher LG Services</b>	<b>81,264</b>	<b>91,558</b>	<b>0</b>	<b>0</b>	<b>172,823</b>	<b>81,264</b>	<b>80,494</b>	<b>0</b>	<b>0</b>	<b>161,758</b>

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	57,818	0	57,818	0	0	78,627	0	78,627
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**Total for LCIII: Otuboi** **County: KALAKI COUNTY** **7,031**

LCII: Kaberkole monitoring Monitoring, Supervision and Appraisal - Workshops-1267 Source: Sector Development Grant 7,031

**Total for LCIII: Apapai** **County: KALAKI COUNTY** **71,596**

LCII: Apapai monitoring Monitoring, Supervision and Appraisal - General Works - 1260 Source: Sector Development Grant 71,596

<b>Total Cost of output8472</b>	<b>0</b>	<b>0</b>	<b>57,818</b>	<b>0</b>	<b>57,818</b>	<b>0</b>	<b>0</b>	<b>78,627</b>	<b>0</b>	<b>78,627</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>57,818</b>	<b>0</b>	<b>57,818</b>	<b>0</b>	<b>0</b>	<b>78,627</b>	<b>0</b>	<b>78,627</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>81,264</b>	<b>91,558</b>	<b>57,818</b>	<b>0</b>	<b>230,640</b>	<b>81,264</b>	<b>80,494</b>	<b>78,627</b>	<b>0</b>	<b>240,385</b>

## 0785 Special Needs Education

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

## 078501 Special Needs Education Services

222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,295	0	0	1,295
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	7,000	0	0	7,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	8,000	0	0	8,000
<b>Total Cost of output8501</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,295</b>	<b>0</b>	<b>0</b>	<b>16,295</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,295</b>	<b>0</b>	<b>0</b>	<b>16,295</b>
<b>Total cost of Special Needs Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,295</b>	<b>0</b>	<b>0</b>	<b>16,295</b>
<b>Total cost of Education</b>	<b>3,978,383</b>	<b>1,168,130</b>	<b>998,394</b>	<b>0</b>	<b>6,144,907</b>	<b>4,770,828</b>	<b>1,158,791</b>	<b>1,572,541</b>	<b>0</b>	<b>7,502,160</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>438,336</b>	<b>172,714</b>	<b>407,277</b>
District Unconditional Grant (Non-Wage)	0	0	1,000
District Unconditional Grant (Wage)	166,098	124,573	166,094
Other Transfers from Central Government	272,239	48,141	240,183
<b>Development Revenues</b>	<b>259,001</b>	<b>259,001</b>	<b>606,001</b>
District Discretionary Development Equalization Grant	3,000	3,000	0
Other Transfers from Central Government	0	0	350,000
Sector Development Grant	256,001	256,001	256,001
<b>Total Revenues shares</b>	<b>697,337</b>	<b>431,715</b>	<b>1,013,278</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	166,098	28,896	166,094
Non Wage	272,239	50,076	241,183
<b>Development Expenditure</b>			
Domestic Development	259,001	31,168	606,001
External Financing	0	0	0
<b>Total Expenditure</b>	<b>697,337</b>	<b>110,140</b>	<b>1,013,278</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>048105 District Road equipment and machinery repaired</b>										
228002 Maintenance - Vehicles	0	9,400	0	0	9,400	0	9,918	0	0	9,918
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	0	10,000	0	10,000	0	0	10,000
<b>Total Cost of output8105</b>	<b>0</b>	<b>19,400</b>	<b>0</b>	<b>0</b>	<b>19,400</b>	<b>0</b>	<b>19,918</b>	<b>0</b>	<b>0</b>	<b>19,918</b>



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**048108 Operation of District Roads Office**

211101 General Staff Salaries	137,298	0	0	0	137,298	137,294	0	0	0	137,294
221008 Computer supplies and Information Technology (IT)	0	400	0	0	400	0	400	0	0	400
222001 Telecommunications	0	200	0	0	200	0	200	0	0	200
227001 Travel inland	0	14,849	0	0	14,849	0	14,340	0	0	14,340
<b>Total Cost of output8108</b>	<b>137,298</b>	<b>15,449</b>	<b>0</b>	<b>0</b>	<b>152,747</b>	<b>137,294</b>	<b>14,940</b>	<b>0</b>	<b>0</b>	<b>152,234</b>

**048109 Promotion of Community Based Management in Road Maintenance**

211103 Allowances (Incl. Casuals, Temporary)	0	61,200	0	0	61,200	0	41,000	0	0	41,000
223001 Property Expenses	0	13,064	0	0	13,064	0	1,400	0	0	1,400
224005 Uniforms, Beddings and Protective Gear	0	1,000	0	0	1,000	0	3,300	0	0	3,300
227004 Fuel, Lubricants and Oils	0	56,013	0	0	56,013	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0	66,007	0	0	66,007
<b>Total Cost of output8109</b>	<b>0</b>	<b>131,277</b>	<b>0</b>	<b>0</b>	<b>131,277</b>	<b>0</b>	<b>111,707</b>	<b>0</b>	<b>0</b>	<b>111,707</b>
<b>Total Cost of Higher LG Services</b>	<b>137,298</b>	<b>166,126</b>	<b>0</b>	<b>0</b>	<b>303,423</b>	<b>137,294</b>	<b>146,565</b>	<b>0</b>	<b>0</b>	<b>283,859</b>

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

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	53,917	0	0	53,917
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**Total for LCIII: Otuboi** **County: KALAKI COUNTY** **12,384**

LCII: Kadie Otuboi Sub County CARs Otuboi Sub County Source: Other Transfers from Central Government 12,384

**Total for LCIII: Apapai** **County: KALAKI COUNTY** **5,600**

LCII: Apapai Apapai Sub County CARs Apapai Sub County Source: Other Transfers from Central Government 5,600

**Total for LCIII: Kakure** **County: KALAKI COUNTY** **6,181**

LCII: Kakure Kakure Sub County CARs Kakure Sub County Source: Other Transfers from Central Government 6,181

**Total for LCIII: Kalaki** **County: KALAKI COUNTY** **8,238**

LCII: Kamuda Kalaki Sub County CARs Kalaki Sub County Source: Other Transfers from Central Government 8,238

**Total for LCIII: Bululu** **County: KALAKI COUNTY** **10,876**

LCII: Obur Bululu Sub County CARs Bululu Sub County Source: Other Transfers from Central Government 10,876

**Total for LCIII: Anyara** **County: KALAKI COUNTY** **10,639**

LCII: Anyara Anyara and Ogwolo Sub county Anyara Sub County Source: Other Transfers from Central Government 10,639

<b>Total Cost of output8151</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,917</b>	<b>0</b>	<b>0</b>	<b>53,917</b>
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**048156 Urban unpaved roads Maintenance (LLS)**

263367 Sector Conditional Grant (Non-Wage)	0	45,000	0	0	45,000	0	39,701	0	0	39,701
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<b>Total for LCIII: Kalaki Town Council</b>				<b>County: KALAKI COUNTY</b>				<b>39,701</b>			
<i>LCII: Kalaki Ward</i>	<i>Urban Roads</i>		<i>Kalaki Town Council</i>		<i>Source: Other Transfers from Central Government</i>						39,701
<b>Total Cost of output8156</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>39,701</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,701</b>
<b>048159 District and Community Access Roads Maintenance</b>											
263367 Sector Conditional Grant (Non-Wage)	0	61,113	0	0	61,113	0	0	0	0	0	0
<b>Total Cost of output8159</b>	<b>0</b>	<b>61,113</b>	<b>0</b>	<b>0</b>	<b>61,113</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>106,113</b>	<b>0</b>	<b>0</b>	<b>106,113</b>	<b>0</b>	<b>93,618</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>93,618</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	
<b>048175 Non Standard Service Delivery Capital</b>											
312201 Transport Equipment	0	0	3,000	0	3,000	0	0	0	0	0	0
<b>Total Cost of output8175</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048180 Rural roads construction and rehabilitation</b>											
281501 Environment Impact Assessment for Capital Works	0	0	2,000	0	2,000	0	0	4,000	0	0	4,000
<b>Total for LCIII: Anyara</b>				<b>County: KALAKI COUNTY</b>				<b>2,000</b>			
<i>LCII: Ogwolo</i>	<i>Ogwolo and Anyara Parishes</i>		<i>Environmental Impact Assessment - Capital Works-495</i>		<i>Source: Other Transfers from Central Government</i>						2,000
<b>Total for LCIII: Kalaki Town Council</b>				<b>County: KALAKI COUNTY</b>				<b>2,000</b>			
<i>LCII: Kalaki Ward</i>	<i>Kalaki District HQTRs</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
<b>Total for LCIII: Kalaki Town Council</b>				<b>County: KALAKI COUNTY</b>				<b>20,000</b>			
<i>LCII: Kalaki Ward</i>	<i>Kalaki District HQTRs</i>		<i>Engineering and Design studies and Plans - Consultancy-476</i>		<i>Source: Sector Development Grant</i>						20,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	9,001	0	9,001	0	0	11,001	0	0	11,001
<b>Total for LCIII: Kalaki Town Council</b>				<b>County: KALAKI COUNTY</b>				<b>11,001</b>			
<i>LCII: Kalaki Ward</i>	<i>Kalaki District HQTRs</i>		<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>		<i>Source: Sector Development Grant</i>						1,501

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LCII: Kalaki Ward	Kalaki District HQTRs	Monitoring, Supervision and Appraisal - Supervision of Works-1265	Source: Sector Development Grant	7,500						
LCII: Kalaki Ward	Ogwolo & Anyara Parishes	Monitoring, Supervision and Appraisal - Meetings-1264	Source: Other Transfers from Central Government	2,000						
312103 Roads and Bridges	0	0	225,000	0	225,000	0	0	568,500	0	568,500
Total for LCIII: Anyara		County: KALAKI COUNTY								346,000
LCII: Ogwolo	Ogwolo & Anyara Parishes	Roads and Bridges - Gravelling-1565	Source: Other Transfers from Central Government	346,000						
Total for LCIII: Kalaki Town Council		County: KALAKI COUNTY								222,500
LCII: Kalaki Ward	Kalaki District HQTRs	Roads and Bridges - Road Projects-1571	Source: Sector Development Grant	211,250						
LCII: Kalaki Ward	Kalaki Otuboi Bata Road	Roads and Bridges - Certificates-1558	Source: Sector Development Grant	11,250						
312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	2,500	0	2,500
Total for LCIII: Kalaki Town Council		County: KALAKI COUNTY								2,500
LCII: Kalaki Ward	Kalaki District HQTRs	LAB Tests	Source: Sector Development Grant	2,500						
Total Cost of output8180	0	0	256,001	0	256,001	0	0	606,001	0	606,001
Total Cost of Capital Purchases	0	0	259,001	0	259,001	0	0	606,001	0	606,001
Total cost of District, Urban and Community Access Roads	137,298	272,239	259,001	0	668,537	137,294	240,183	606,001	0	983,478

## 0482 District Engineering Services

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

### 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	0	0	0	0	0	400	0	0	400
228002 Maintenance - Vehicles	0	0	0	0	0	0	100	0	0	100
<b>Total Cost of output8201</b>	<b>14,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,400</b>	<b>14,400</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>14,900</b>

### 048202 Vehicle Maintenance

211101 General Staff Salaries	14,400	0	0	0	14,400	14,400	0	0	0	14,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	0	0	0	0	0	400	0	0	400

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Total Cost of output8202	14,400	0	0	0	14,400	14,400	500	0	0	14,900
Total Cost of Higher LG Services	28,800	0	0	0	28,800	28,800	1,000	0	0	29,800
Total cost of District Engineering Services	28,800	0	0	0	28,800	28,800	1,000	0	0	29,800
Total cost of Roads and Engineering	166,098	272,239	259,001	0	697,337	166,094	241,183	606,001	0	1,013,278

**Vote:635 Kalaki District****FY 2021/22****Water****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>94,284</b>	<b>62,783</b>	<b>95,798</b>
District Unconditional Grant (Non-Wage)	0	0	1,000
District Unconditional Grant (Wage)	40,800	30,600	40,800
Sector Conditional Grant (Non-Wage)	53,484	32,183	53,998
<b>Development Revenues</b>	<b>481,890</b>	<b>481,890</b>	<b>341,051</b>
Other Transfers from Central Government	0	0	30,000
Sector Development Grant	481,890	481,890	311,051
<b>Total Revenues shares</b>	<b>576,175</b>	<b>544,673</b>	<b>436,850</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	40,800	21,651	40,800
Non Wage	53,484	32,183	54,998
<b>Development Expenditure</b>			
Domestic Development	481,890	365,321	341,051
External Financing	0	0	0
<b>Total Expenditure</b>	<b>576,175</b>	<b>419,155</b>	<b>436,850</b>

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

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

**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
221014 Bank Charges and other Bank related costs	0	268	0	0	268	0	0	0	0	0
223005 Electricity	0	255	0	0	255	0	0	0	0	0
223006 Water	0	200	0	0	200	0	0	0	0	0
224004 Cleaning and Sanitation	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	640	0	0	640	0	2,795	0	0	2,795

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228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output8101</b>	<b>40,800</b>	<b>3,763</b>	<b>0</b>	<b>0</b>	<b>44,563</b>	<b>40,800</b>	<b>2,795</b>	<b>0</b>	<b>0</b>	<b>43,595</b>

## 098102 Supervision, monitoring and coordination

221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,530	0	0	1,530	0	0	0	0	0
227001 Travel inland	0	20,380	0	0	20,380	0	18,820	0	0	18,820
<b>Total Cost of output8102</b>	<b>0</b>	<b>22,910</b>	<b>0</b>	<b>0</b>	<b>22,910</b>	<b>0</b>	<b>18,820</b>	<b>0</b>	<b>0</b>	<b>18,820</b>

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

221012 Small Office Equipment	0	4,000	0	0	4,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	7,481	0	0	7,481	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	15,000	0	0	15,000
<b>Total Cost of output8103</b>	<b>0</b>	<b>11,481</b>	<b>0</b>	<b>0</b>	<b>11,481</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>

## 098104 Promotion of Community Based Management

221009 Welfare and Entertainment	0	1,820	0	0	1,820	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,098	0	0	1,098	0	0	0	0	0
227001 Travel inland	0	11,356	0	0	11,356	0	15,366	0	0	15,366
<b>Total Cost of output8104</b>	<b>0</b>	<b>14,274</b>	<b>0</b>	<b>0</b>	<b>14,274</b>	<b>0</b>	<b>15,366</b>	<b>0</b>	<b>0</b>	<b>15,366</b>

## 098105 Promotion of Sanitation and Hygiene

221011 Printing, Stationery, Photocopying and Binding	0	151	0	0	151	0	0	0	0	0
227001 Travel inland	0	905	0	0	905	0	3,017	0	0	3,017
<b>Total Cost of output8105</b>	<b>0</b>	<b>1,056</b>	<b>0</b>	<b>0</b>	<b>1,056</b>	<b>0</b>	<b>3,017</b>	<b>0</b>	<b>0</b>	<b>3,017</b>
<b>Total Cost of Higher LG Services</b>	<b>40,800</b>	<b>53,484</b>	<b>0</b>	<b>0</b>	<b>94,284</b>	<b>40,800</b>	<b>54,998</b>	<b>0</b>	<b>0</b>	<b>95,798</b>

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

312201 Transport Equipment	0	0	16,000	0	16,000	0	0	0	0	0
<b>Total Cost of output8172</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 098183 Borehole drilling and rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	11,243	0	11,243	0	0	13,000	0	13,000
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**Total for LCIII: Kalaki** **County: KALAKI COUNTY** **13,000**

LCII: Kadinya Entire district Monitoring, Supervision and Appraisal - Benchmarking - 1256 Source: Sector Development Grant 9,329

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LCII: Kadinya	Entire district	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Sector Development Grant	3,000						
LCII: Kakere	Entire district	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant	671						
312104 Other Structures	0	0	320,200	0	320,200	0	0	306,800	0	306,800
Total for LCIII: Otuboi		County: KALAKI COUNTY								42,000
LCII: Kaberkole	Awalwal, Opiltok, Otuboi Sc	Construction Services - Contractors-393	Source: Sector Development Grant	21,000						
LCII: Kaberkole	Oimai A, Otuboi Sc	Construction Services - Civil Works-392	Source: Sector Development Grant	21,000						
Total for LCIII: Apapai		County: KALAKI COUNTY								48,200
LCII: Apapai	Amotot, Apapai Sc	Construction Services - Civil Works-392	Source: Sector Development Grant	2,989						
LCII: Apapai	Amotot, Apapai Sc	Construction Services - Contractors-393	Source: Sector Development Grant	18,011						
LCII: Apapai	Osirima, Apapai Sc	Construction Services - Contractors-393	Source: Sector Development Grant	21,000						
LCII: Kamidakan	site yet to be identified	Construction Services - Certificates-391	Source: Sector Development Grant	6,200						
Total for LCIII: Kakure		County: KALAKI COUNTY								48,200
LCII: Kakure	Kakure seed Sec School	Construction Services - Contractors-393	Source: Sector Development Grant	21,000						
LCII: Opungure	site yet to be identified	Construction Services - Certificates-391	Source: Sector Development Grant	6,200						
LCII: Oyomai	Oregia, Opungure, Kakure	Construction Services - Contractors-393	Source: Sector Development Grant	21,000						
Total for LCIII: Kalaki		County: KALAKI COUNTY								48,200
LCII: Kadinya	site yet to be identified	Construction Services - Contractors-393	Source: Sector Development Grant	21,000						
LCII: Kakere	site yet to be identified	Construction Services - Contractors-393	Source: Sector Development Grant	21,000						

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LCII: Kamuda	site yet to be identified	Construction Services - Certificates-391	Source: Sector Development Grant	6,200						
Total for LCIII: Bululu		County: KALAKI COUNTY		48,200						
LCII: Ocelakur	Olep West, Bululu Sc	Construction Services - Contractors-393	Source: Sector Development Grant	6,200						
LCII: Ocelakur	Palatau	Construction Services - Contractors-393	Source: Sector Development Grant	21,000						
LCII: Ocelakur	Palatau, Bululu Sc Olep West, Bululu Sc	Construction Services - Contractors-393	Source: Sector Development Grant	21,000						
Total for LCIII: Anyara		County: KALAKI COUNTY		72,000						
LCII: Anyara	Akum, Anyara Sc	Construction Services - Contractors-393	Source: Sector Development Grant	21,000						
LCII: Ogwolo	Aminikwach village, Kaberpila Parish, Ogwolo SC	Construction Services - Contractors-393	Source: Other Transfers from Central Government	30,000						
LCII: Omid	2nd payment for Angoltok, Anyara Sc	Construction Services - Contractors-393	Source: Sector Development Grant	5,055						
LCII: Omid	Angoltok, Anyara Sc	Construction Services - Contractors-393	Source: Sector Development Grant	15,945						
312214 Laboratory and Research Equipment	0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of output8183	0	0	343,443	0	343,443	0	0	319,800	0	319,800
098184 Construction of piped water supply system										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	21,251	0	21,251
Total for LCIII: Anyara		County: KALAKI COUNTY		21,251						
LCII: Ogwolo	Abalang RGC	Engineering and Design studies and Plans - Bill of Quantities-475	Source: Sector Development Grant	21,251						
312104 Other Structures	0	0	122,447	0	122,447	0	0	0	0	0
Total Cost of output8184	0	0	122,447	0	122,447	0	0	21,251	0	21,251
Total Cost of Capital Purchases	0	0	481,890	0	481,890	0	0	341,051	0	341,051
Total cost of Rural Water Supply and Sanitation	40,800	53,484	481,890	0	576,175	40,800	54,998	341,051	0	436,850
Total cost of Water	40,800	53,484	481,890	0	576,175	40,800	54,998	341,051	0	436,850

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## Natural Resources

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>240,660</b>	<b>176,885</b>	<b>238,837</b>
District Unconditional Grant (Non-Wage)	3,196	2,397	5,000
District Unconditional Grant (Wage)	222,901	167,176	222,901
Locally Raised Revenues	3,980	945	0
Sector Conditional Grant (Non-Wage)	10,583	6,368	10,936
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>11,000</b>
District Discretionary Development Equalization Grant	0	0	11,000
<b>Total Revenues shares</b>	<b>240,660</b>	<b>176,885</b>	<b>249,837</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	222,901	60,632	222,901
Non Wage	17,759	7,502	15,936
<b>Development Expenditure</b>			
Domestic Development	0	0	11,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>240,660</b>	<b>68,134</b>	<b>249,837</b>

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

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098301 Districts Wetland Planning , Regulation and Promotion</b>										
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	468	0	0	468	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	3,200	0	0	3,200	0	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	800	0	0	800
<b>Total Cost of output8301</b>	<b>222,901</b>	<b>4,268</b>	<b>0</b>	<b>0</b>	<b>227,169</b>	<b>222,901</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>226,501</b>



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**098305 Forestry Regulation and Inspection**

227001 Travel inland	0	2,000	0	0	2,000	0	354	0	0	354
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	446	0	0	446
<b>Total Cost of output8305</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>

**098307 River Bank and Wetland Restoration**

211103 Allowances (Incl. Casuals, Temporary)	0	337	0	0	337	0	1,380	0	0	1,380
221012 Small Office Equipment	0	0	0	0	0	0	120	0	0	120
224006 Agricultural Supplies	0	500	0	0	500	0	1,400	0	0	1,400
227001 Travel inland	0	696	0	0	696	0	1,453	0	0	1,453
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,084	0	0	1,084
<b>Total Cost of output8307</b>	<b>0</b>	<b>1,533</b>	<b>0</b>	<b>0</b>	<b>1,533</b>	<b>0</b>	<b>5,437</b>	<b>0</b>	<b>0</b>	<b>5,437</b>

**098308 Stakeholder Environmental Training and Sensitisation**

221001 Advertising and Public Relations	0	1,096	0	0	1,096	0	3,200	0	0	3,200
221002 Workshops and Seminars	0	5,370	0	0	5,370	0	438	0	0	438
227001 Travel inland	0	1,440	0	0	1,440	0	1,180	0	0	1,180
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	466	0	0	466
<b>Total Cost of output8308</b>	<b>0</b>	<b>7,906</b>	<b>0</b>	<b>0</b>	<b>7,906</b>	<b>0</b>	<b>5,284</b>	<b>0</b>	<b>0</b>	<b>5,284</b>

**098309 Monitoring and Evaluation of Environmental Compliance**

221011 Printing, Stationery, Photocopying and Binding	0	41	0	0	41	0	0	0	0	0
227001 Travel inland	0	1,030	0	0	1,030	0	421	0	0	421
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	394	0	0	394
<b>Total Cost of output8309</b>	<b>0</b>	<b>1,071</b>	<b>0</b>	<b>0</b>	<b>1,071</b>	<b>0</b>	<b>815</b>	<b>0</b>	<b>0</b>	<b>815</b>

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

221009 Welfare and Entertainment	0	0	0	0	0	0	1,500	0	0	1,500
221012 Small Office Equipment	0	0	0	0	0	0	1,790	0	0	1,790
227001 Travel inland	0	981	0	0	981	0	0	5,310	0	5,310
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,400	0	0	2,400
<b>Total Cost of output8310</b>	<b>0</b>	<b>981</b>	<b>0</b>	<b>0</b>	<b>981</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>11,000</b>
<b>Total Cost of Higher LG Services</b>	<b>222,901</b>	<b>17,759</b>	<b>0</b>	<b>0</b>	<b>240,660</b>	<b>222,901</b>	<b>15,936</b>	<b>11,000</b>	<b>0</b>	<b>249,837</b>
<b>Total cost of Natural Resources Management</b>	<b>222,901</b>	<b>17,759</b>	<b>0</b>	<b>0</b>	<b>240,660</b>	<b>222,901</b>	<b>15,936</b>	<b>11,000</b>	<b>0</b>	<b>249,837</b>
<b>Total cost of Natural Resources</b>	<b>222,901</b>	<b>17,759</b>	<b>0</b>	<b>0</b>	<b>240,660</b>	<b>222,901</b>	<b>15,936</b>	<b>11,000</b>	<b>0</b>	<b>249,837</b>

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## Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>854,939</b>	<b>281,005</b>	<b>382,071</b>
District Unconditional Grant (Non-Wage)	4,000	3,000	5,000
District Unconditional Grant (Wage)	113,078	84,809	113,078
Locally Raised Revenues	3,935	984	0
Other Transfers from Central Government	703,028	169,039	235,555
Sector Conditional Grant (Non-Wage)	30,899	23,174	28,438
<b>Development Revenues</b>	<b>7,510</b>	<b>0</b>	<b>0</b>
External Financing	7,510	0	0
<b>Total Revenues shares</b>	<b>862,449</b>	<b>281,005</b>	<b>382,071</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	113,078	35,029	113,078
Non Wage	741,861	26,531	268,993
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	7,510	0	0
<b>Total Expenditure</b>	<b>862,449</b>	<b>61,561</b>	<b>382,071</b>

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

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108102 Support to Women, Youth and PWDs</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,357	0	0	1,357	0	802	0	0	802
224006 Agricultural Supplies	0	0	0	0	0	0	91,000	0	0	91,000
227001 Travel inland	0	11,243	0	0	11,243	0	5,498	0	0	5,498
282101 Donations	0	180,000	0	0	180,000	0	0	0	0	0
<b>Total Cost of output8102</b>	<b>0</b>	<b>192,600</b>	<b>0</b>	<b>0</b>	<b>192,600</b>	<b>0</b>	<b>97,300</b>	<b>0</b>	<b>0</b>	<b>97,300</b>

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## 108104 Facilitation of Community Development Workers

221009 Welfare and Entertainment	0	0	0	440	440	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	255	255	0	0	0	0	0
222001 Telecommunications	0	0	0	105	105	0	0	0	0	0
227001 Travel inland	0	0	0	5,510	5,510	0	1,000	0	0	1,000
228004 Maintenance – Other	0	0	0	1,200	1,200	0	0	0	0	0
<b>Total Cost of output8104</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,510</b>	<b>7,510</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

## 108105 Adult Learning

221011 Printing, Stationery, Photocopying and Binding	0	209	0	0	209	0	150	0	0	150
227001 Travel inland	0	1,421	0	0	1,421	0	1,550	0	0	1,550
228004 Maintenance – Other	0	100	0	0	100	0	0	0	0	0
<b>Total Cost of output8105</b>	<b>0</b>	<b>1,730</b>	<b>0</b>	<b>0</b>	<b>1,730</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>1,700</b>

## 108107 Gender Mainstreaming

221011 Printing, Stationery, Photocopying and Binding	0	967	0	0	967	0	967	0	0	967
221014 Bank Charges and other Bank related costs	0	300	0	0	300	0	0	0	0	0
222001 Telecommunications	0	60	0	0	60	0	276	0	0	276
224006 Agricultural Supplies	0	0	0	0	0	0	120,303	0	0	120,303
227001 Travel inland	0	12,225	0	0	12,225	0	12,159	0	0	12,159
282101 Donations	0	120,303	0	0	120,303	0	0	0	0	0
<b>Total Cost of output8107</b>	<b>0</b>	<b>133,855</b>	<b>0</b>	<b>0</b>	<b>133,855</b>	<b>0</b>	<b>133,705</b>	<b>0</b>	<b>0</b>	<b>133,705</b>

## 108108 Children and Youth Services

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	300	0	0	300
221009 Welfare and Entertainment	0	1,112	0	0	1,112	0	520	0	0	520
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	530	0	0	530
222001 Telecommunications	0	0	0	0	0	0	309	0	0	309
227001 Travel inland	0	500	0	0	500	0	3,942	0	0	3,942
<b>Total Cost of output8108</b>	<b>0</b>	<b>1,612</b>	<b>0</b>	<b>0</b>	<b>1,612</b>	<b>0</b>	<b>5,600</b>	<b>0</b>	<b>0</b>	<b>5,600</b>

## 108109 Support to Youth Councils

221009 Welfare and Entertainment	0	1,112	0	0	1,112	0	200	0	0	200
227001 Travel inland	0	1,145	0	0	1,145	0	1,000	0	0	1,000
<b>Total Cost of output8109</b>	<b>0</b>	<b>2,257</b>	<b>0</b>	<b>0</b>	<b>2,257</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>

## 108110 Support to Disabled and the Elderly

227001 Travel inland	0	1,103	0	0	1,103	0	1,503	0	0	1,503
<b>Total Cost of output8110</b>	<b>0</b>	<b>1,103</b>	<b>0</b>	<b>0</b>	<b>1,103</b>	<b>0</b>	<b>1,503</b>	<b>0</b>	<b>0</b>	<b>1,503</b>

## 108113 Labour dispute settlement

227001 Travel inland	0	600	0	0	600	0	400	0	0	400
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<b>Total Cost of output8113</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>108114 Representation on Women's Councils</b>										
221009 Welfare and Entertainment	0	2,257	0	0	2,257	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output8114</b>	<b>0</b>	<b>2,257</b>	<b>0</b>	<b>0</b>	<b>2,257</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>108115 Sector Capacity Development</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	24,576	0	0	24,576	0	0	0	0	0
221009 Welfare and Entertainment	0	5,051	0	0	5,051	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,732	0	0	2,732	0	0	0	0	0
221012 Small Office Equipment	0	2,440	0	0	2,440	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	810	0	0	810	0	0	0	0	0
222003 Information and communications technology (ICT)	0	1,600	0	0	1,600	0	0	0	0	0
227001 Travel inland	0	29,200	0	0	29,200	0	0	0	0	0
228002 Maintenance - Vehicles	0	3,764	0	0	3,764	0	0	0	0	0
282101 Donations	0	307,000	0	0	307,000	0	0	0	0	0
<b>Total Cost of output8115</b>	<b>0</b>	<b>377,173</b>	<b>0</b>	<b>0</b>	<b>377,173</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108116 Social Rehabilitation Services</b>										
227001 Travel inland	0	2,090	0	0	2,090	0	0	0	0	0
282101 Donations	0	3,600	0	0	3,600	0	0	0	0	0
<b>Total Cost of output8116</b>	<b>0</b>	<b>5,690</b>	<b>0</b>	<b>0</b>	<b>5,690</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>										
211101 General Staff Salaries	113,078	0	0	0	113,078	113,078	0	0	0	113,078
223005 Electricity	0	0	0	0	0	0	100	0	0	100
223006 Water	0	0	0	0	0	0	100	0	0	100
224004 Cleaning and Sanitation	0	160	0	0	160	0	200	0	0	200
227001 Travel inland	0	3,222	0	0	3,222	0	5,381	0	0	5,381
228003 Maintenance – Machinery, Equipment & Furniture	0	100	0	0	100	0	0	0	0	0
228004 Maintenance – Other	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of output8117</b>	<b>113,078</b>	<b>3,682</b>	<b>0</b>	<b>0</b>	<b>116,761</b>	<b>113,078</b>	<b>5,781</b>	<b>0</b>	<b>0</b>	<b>118,859</b>
<b>Total Cost of Higher LG Services</b>	<b>113,078</b>	<b>722,558</b>	<b>0</b>	<b>7,510</b>	<b>843,146</b>	<b>113,078</b>	<b>249,689</b>	<b>0</b>	<b>0</b>	<b>362,767</b>
<b>02 Lower Local Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>108151 Community Development Services for LLGs (LLS)</b>										
263101 LG Conditional grants (Current)	0	19,303	0	0	19,303	0	0	0	0	0
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	19,303	0	0	19,303

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<b>Total for LCIII: Otuboi</b>			<b>County: KALAKI COUNTY</b>							<b>2,758</b>	
<i>LCII: Amoru</i>	<i>Amoru Parish</i>		<i>Otuboi sub county</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						2,758	
<b>Total for LCIII: Apapai</b>			<b>County: KALAKI COUNTY</b>							<b>2,758</b>	
<i>LCII: Apapai</i>	<i>Apapi parish</i>		<i>Apapai sub county</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						2,758	
<b>Total for LCIII: Kakure</b>			<b>County: KALAKI COUNTY</b>							<b>2,758</b>	
<i>LCII: Kakure</i>	<i>Kakure parish</i>		<i>Kakure Sub county</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						2,758	
<b>Total for LCIII: Kalaki</b>			<b>County: KALAKI COUNTY</b>							<b>2,758</b>	
<i>LCII: Kamuda</i>	<i>Kamuda Parish</i>		<i>Kalaki sub county</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						2,758	
<b>Total for LCIII: Bululu</b>			<b>County: KALAKI COUNTY</b>							<b>2,758</b>	
<i>LCII: Obur</i>	<i>Obur Parish</i>		<i>Bululu Sub county</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						2,758	
<b>Total for LCIII: Anyara</b>			<b>County: KALAKI COUNTY</b>							<b>2,758</b>	
<i>LCII: Anyara</i>	<i>Anyara Parish</i>		<i>Anyara sub county</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						2,758	
<b>Total for LCIII: Kalaki Town Council</b>			<b>County: KALAKI COUNTY</b>							<b>2,758</b>	
<i>LCII: Kalaki Ward</i>	<i>Kalaki Ward</i>		<i>Kalaki Town Council</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						2,758	
Total Cost of output8151		0	19,303	0	0	19,303	0	19,303	0	0	19,303
Total Cost of Lower Local Services		0	19,303	0	0	19,303	0	19,303	0	0	19,303
Total cost of Community Mobilisation and Empowerment		113,078	741,861	0	7,510	862,449	113,078	268,993	0	0	382,071
Total cost of Community Based Services		113,078	741,861	0	7,510	862,449	113,078	268,993	0	0	382,071

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## Planning

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>92,085</b>	<b>67,064</b>	<b>112,400</b>
District Unconditional Grant (Non-Wage)	37,875	28,406	26,000
District Unconditional Grant (Wage)	50,210	37,658	86,400
Locally Raised Revenues	4,000	1,000	0
<b>Development Revenues</b>	<b>43,568</b>	<b>43,568</b>	<b>29,646</b>
District Discretionary Development Equalization Grant	43,568	43,568	29,646
<b>Total Revenues shares</b>	<b>135,654</b>	<b>110,632</b>	<b>142,046</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	50,210	7,779	86,400
Non Wage	41,875	7,526	26,000
<b>Development Expenditure</b>			
Domestic Development	43,568	43,568	29,646
External Financing	0	0	0
<b>Total Expenditure</b>	<b>135,654</b>	<b>58,873</b>	<b>142,046</b>

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

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138301 Management of the District Planning Office</b>										
211101 General Staff Salaries	0	0	0	0	0	86,400	0	0	0	86,400
213001 Medical expenses (To employees)	0	600	0	0	600	0	0	0	0	0
221009 Welfare and Entertainment	0	1,320	0	0	1,320	0	200	0	0	200
221012 Small Office Equipment	0	480	0	0	480	0	600	0	0	600
222003 Information and communications technology (ICT)	0	0	0	0	0	0	400	0	0	400
224004 Cleaning and Sanitation	0	360	0	0	360	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	1,600	0	0	1,600	0	400	0	0	400

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228003 Maintenance – Machinery, Equipment & Furniture	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of output8301</b>	<b>0</b>	<b>4,760</b>	<b>0</b>	<b>0</b>	<b>4,760</b>	<b>86,400</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>88,400</b>

## 138302 District Planning

221101 General Staff Salaries	50,210	0	0	0	50,210	0	0	0	0	0
221002 Workshops and Seminars	0	6,515	0	0	6,515	0	600	0	0	600
221008 Computer supplies and Information Technology (IT)	0	400	0	0	400	0	400	0	0	400
221009 Welfare and Entertainment	0	0	0	0	0	0	7,110	0	0	7,110
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	1,780	0	0	1,780
222001 Telecommunications	0	150	0	0	150	0	2,950	0	0	2,950
227001 Travel inland	0	0	0	0	0	0	5,160	0	0	5,160
<b>Total Cost of output8302</b>	<b>50,210</b>	<b>7,565</b>	<b>0</b>	<b>0</b>	<b>57,775</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>

## 138303 Statistical data collection

221002 Workshops and Seminars	0	2,442	0	0	2,442	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	3,200	0	0	3,200
221011 Printing, Stationery, Photocopying and Binding	0	430	0	0	430	0	800	0	0	800
227001 Travel inland	0	240	0	0	240	0	1,000	3,246	0	4,246
<b>Total Cost of output8303</b>	<b>0</b>	<b>3,112</b>	<b>0</b>	<b>0</b>	<b>3,112</b>	<b>0</b>	<b>5,000</b>	<b>3,246</b>	<b>0</b>	<b>8,246</b>

## 138304 Demographic data collection

221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output8304</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

## 138305 Project Formulation

221002 Workshops and Seminars	0	0	3,600	0	3,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	250	0	250	0	0	0	0	0
222001 Telecommunications	0	0	122	0	122	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	300	0	300	0	0	0	0	0
227001 Travel inland	0	0	3,459	0	3,459	0	0	0	0	0
<b>Total Cost of output8305</b>	<b>0</b>	<b>0</b>	<b>7,731</b>	<b>0</b>	<b>7,731</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 138306 Development Planning

221002 Workshops and Seminars	0	4,150	16,110	0	20,260	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	0	7,000	0	7,000
<b>Total Cost of output8306</b>	<b>0</b>	<b>4,150</b>	<b>16,110</b>	<b>0</b>	<b>20,260</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>

## 138309 Monitoring and Evaluation of Sector plans

221002 Workshops and Seminars	0	4,420	1,980	0	6,400	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,800	0	0	2,800	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	2,160	300	0	2,460	0	0	0	0	0
222001 Telecommunications	0	0	177	0	177	0	0	0	0	0
222003 Information and communications technology (ICT)	0	2,600	0	0	2,600	0	0	0	0	0
227001 Travel inland	0	7,648	13,770	0	21,418	0	0	19,400	0	19,400
227004 Fuel, Lubricants and Oils	0	1,160	0	0	1,160	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	1,100	0	0	1,100	0	0	0	0	0
<b>Total Cost of output8309</b>	<b>0</b>	<b>21,888</b>	<b>16,227</b>	<b>0</b>	<b>38,115</b>	<b>0</b>	<b>0</b>	<b>19,400</b>	<b>0</b>	<b>19,400</b>
<b>Total Cost of Higher LG Services</b>	<b>50,210</b>	<b>41,875</b>	<b>40,068</b>	<b>0</b>	<b>132,154</b>	<b>86,400</b>	<b>26,000</b>	<b>29,646</b>	<b>0</b>	<b>142,046</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138372 Administrative Capital</b>										
312213 ICT Equipment	0	0	3,500	0	3,500	0	0	0	0	0
<b>Total Cost of output8372</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>50,210</b>	<b>41,875</b>	<b>43,568</b>	<b>0</b>	<b>135,654</b>	<b>86,400</b>	<b>26,000</b>	<b>29,646</b>	<b>0</b>	<b>142,046</b>
<b>Total cost of Planning</b>	<b>50,210</b>	<b>41,875</b>	<b>43,568</b>	<b>0</b>	<b>135,654</b>	<b>86,400</b>	<b>26,000</b>	<b>29,646</b>	<b>0</b>	<b>142,046</b>



## Vote:635 Kalaki District

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## Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>33,072</b>	<b>23,774</b>	<b>43,124</b>
District Unconditional Grant (Non-Wage)	5,100	3,825	5,000
District Unconditional Grant (Wage)	24,972	18,729	38,124
Locally Raised Revenues	3,000	1,220	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>33,072</b>	<b>23,774</b>	<b>43,124</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	24,972	4,738	38,124
Non Wage	8,100	4,575	5,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>33,072</b>	<b>9,313</b>	<b>43,124</b>

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

## 1482 Internal Audit Services

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

## 148201 Management of Internal Audit Office

211101 General Staff Salaries	24,972	0	0	0	24,972	38,124	0	0	0	38,124
<b>Total Cost of output8201</b>	<b>24,972</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,972</b>	<b>38,124</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,124</b>

## 148202 Internal Audit

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	3,100	0	0	3,100	0	1,100	0	0	1,100
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,900	0	0	1,900
<b>Total Cost of output8202</b>	<b>0</b>	<b>5,100</b>	<b>0</b>	<b>0</b>	<b>5,100</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

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## 148204 Sector Management and Monitoring

221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
<b>Total Cost of output8204</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>24,972</b>	<b>8,100</b>	<b>0</b>	<b>0</b>	<b>33,072</b>	<b>38,124</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>43,124</b>
<b>Total cost of Internal Audit Services</b>	<b>24,972</b>	<b>8,100</b>	<b>0</b>	<b>0</b>	<b>33,072</b>	<b>38,124</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>43,124</b>
<b>Total cost of Internal Audit</b>	<b>24,972</b>	<b>8,100</b>	<b>0</b>	<b>0</b>	<b>33,072</b>	<b>38,124</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>43,124</b>

**Vote:635 Kalaki District****FY 2021/22****Trade Industry and Local Development****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>86,256</b>	<b>61,692</b>	<b>104,132</b>
District Unconditional Grant (Non-Wage)	0	0	13,000
District Unconditional Grant (Wage)	73,917	53,438	81,129
Locally Raised Revenues	2,000	500	0
Sector Conditional Grant (Non-Wage)	10,339	7,754	10,003
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>86,256</b>	<b>61,692</b>	<b>104,132</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	73,917	2,472	81,129
Non Wage	12,339	7,493	23,003
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>86,256</b>	<b>9,964</b>	<b>104,132</b>

**B2: Expenditure Details by Service Area, Output Class, Budget Output and Item****0683 Commercial Services**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>068301 Trade Development and Promotion Services</b>										
211101 General Staff Salaries	73,917	0	0	0	73,917	0	0	0	0	0
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
222001 Telecommunications	0	0	0	0	0	0	601	0	0	601
227001 Travel inland	0	0	0	0	0	0	2,065	0	0	2,065
<b>Total Cost of output8301</b>	<b>73,917</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>74,417</b>	<b>0</b>	<b>3,366</b>	<b>0</b>	<b>0</b>	<b>3,366</b>

## Vote:635 Kalaki District

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**068302 Enterprise Development Services**

221009 Welfare and Entertainment	0	0	0	0	0	0	120	0	0	120
221011 Printing, Stationery, Photocopying and Binding	0	380	0	0	380	0	80	0	0	80
222001 Telecommunications	0	1,200	0	0	1,200	0	200	0	0	200
227001 Travel inland	0	1,760	0	0	1,760	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,260	0	0	1,260	0	0	0	0	0
<b>Total Cost of output8302</b>	<b>0</b>	<b>4,600</b>	<b>0</b>	<b>0</b>	<b>4,600</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>

**068303 Market Linkage Services**

221009 Welfare and Entertainment	0	0	0	0	0	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	220	0	0	220
222001 Telecommunications	0	100	0	0	100	0	240	0	0	240
227001 Travel inland	0	300	0	0	300	0	1,740	0	0	1,740
<b>Total Cost of output8303</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>

**068304 Cooperatives Mobilisation and Outreach Services**

221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	405	0	0	405
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	500	0	0	500	0	520	0	0	520
227001 Travel inland	0	500	0	0	500	0	2,976	0	0	2,976
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of output8304</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>3,901</b>	<b>0</b>	<b>0</b>	<b>3,901</b>

**068305 Tourism Promotional Services**

221001 Advertising and Public Relations	0	1,200	0	0	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	80	0	0	80	0	85	0	0	85
222001 Telecommunications	0	0	0	0	0	0	250	0	0	250
227001 Travel inland	0	400	0	0	400	0	4,865	0	0	4,865
227004 Fuel, Lubricants and Oils	0	320	0	0	320	0	0	0	0	0
<b>Total Cost of output8305</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>0</b>	<b>5,200</b>

**068306 Industrial Development Services**

221009 Welfare and Entertainment	0	0	0	0	0	0	220	0	0	220
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	200	0	0	200
222001 Telecommunications	0	0	0	0	0	0	80	0	0	80
227001 Travel inland	0	400	0	0	400	0	1,400	0	0	1,400
<b>Total Cost of output8306</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>1,900</b>

**068307 Sector Capacity Development**

227001 Travel inland	0	400	0	0	400	0	1,400	0	0	1,400
<b>Total Cost of output8307</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>

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## 068308 Sector Management and Monitoring

211101 General Staff Salaries	0	0	0	0	0	81,129	0	0	0	81,129
221008 Computer supplies and Information Technology (IT)	0	450	0	0	450	0	350	0	0	350
221009 Welfare and Entertainment	0	0	0	0	0	0	239	0	0	239
221011 Printing, Stationery, Photocopying and Binding	0	50	0	0	50	0	0	0	0	0
221012 Small Office Equipment	0	300	0	0	300	0	405	0	0	405
221014 Bank Charges and other Bank related costs	0	200	0	0	200	0	0	0	0	0
223005 Electricity	0	100	0	0	100	0	40	0	0	40
223006 Water	0	75	0	0	75	0	40	0	0	40
227001 Travel inland	0	464	0	0	464	0	1,361	0	0	1,361
227004 Fuel, Lubricants and Oils	0	100	0	0	100	0	0	0	0	0
<b>Total Cost of output8308</b>	<b>0</b>	<b>1,739</b>	<b>0</b>	<b>0</b>	<b>1,739</b>	<b>81,129</b>	<b>2,435</b>	<b>0</b>	<b>0</b>	<b>83,563</b>
<b>Total Cost of Higher LG Services</b>	<b>73,917</b>	<b>12,339</b>	<b>0</b>	<b>0</b>	<b>86,256</b>	<b>81,129</b>	<b>23,003</b>	<b>0</b>	<b>0</b>	<b>104,132</b>
<b>Total cost of Commercial Services</b>	<b>73,917</b>	<b>12,339</b>	<b>0</b>	<b>0</b>	<b>86,256</b>	<b>81,129</b>	<b>23,003</b>	<b>0</b>	<b>0</b>	<b>104,132</b>
<b>Total cost of Trade Industry and Local Development</b>	<b>73,917</b>	<b>12,339</b>	<b>0</b>	<b>0</b>	<b>86,256</b>	<b>81,129</b>	<b>23,003</b>	<b>0</b>	<b>0</b>	<b>104,132</b>

# Vote:635 Kalaki District

FY 2021/22

## Part III: Lower Local Government Budget Estimates

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

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

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Otuboi	232,386	101,580	110,544
Apapai	83,440	30,927	59,788
Kakure	90,926	42,275	64,522
Kalaki	89,923	23,154	61,366
Bululu	138,569	88,935	95,028
Anyara	139,721	48,693	97,132
Kalaki Town Council	367,593	91,216	48,830
<b>Grand Total</b>	<b>1,142,557</b>	<b>426,781</b>	<b>537,210</b>
<i>o/w: Wage:</i>	<i>224,720</i>	<i>45,441</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>263,319</i>	<i>131,331</i>	<i>123,800</i>
<i>Domestic Devt:</i>	<i>654,518</i>	<i>250,009</i>	<i>413,410</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 2021/22

SubCounty/Town Council/Division: Otuboi

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>92,386</b>	<b>40,585</b>	<b>20,912</b>
District Unconditional Grant (Non-Wage)	20,291	16,860	20,912
Locally Raised Revenues	72,095	23,725	0
<b>Development Revenues</b>	<b>140,001</b>	<b>130,982</b>	<b>89,632</b>
District Discretionary Development Equalization Grant	130,001	129,118	89,632
Locally Raised Revenues	10,000	1,864	0
<b>Total Revenue Shares</b>	<b>232,386</b>	<b>171,567</b>	<b>110,544</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	92,386	33,085	20,912
<b>Development Expenditure</b>			
Domestic Development	140,001	68,496	89,632
External Financing	0	0	0
<b>Total Expenditure</b>	<b>232,386</b>	<b>101,580</b>	<b>110,544</b>

# Vote:635 Kalaki District

**FY 2021/22**

SubCounty/Town Council/Division: Apapai

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>13,647</b>	<b>11,078</b>	<b>11,702</b>
District Unconditional Grant (Non-Wage)	11,361	9,210	11,702
Locally Raised Revenues	2,286	1,868	0
<b><i>Development Revenues</i></b>	<b>69,793</b>	<b>60,103</b>	<b>48,087</b>
District Discretionary Development Equalization Grant	69,793	60,103	48,087
<b>Total Revenue Shares</b>	<b>83,440</b>	<b>71,182</b>	<b>59,788</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	13,647	9,692	11,702
<b><i>Development Expenditure</i></b>			
Domestic Development	69,793	21,235	48,087
External Financing	0	0	0
<b>Total Expenditure</b>	<b>83,440</b>	<b>30,927</b>	<b>59,788</b>



# Vote:635 Kalaki District

FY 2021/22

SubCounty/Town Council/Division: Kakure

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>15,630</b>	<b>8,876</b>	<b>12,561</b>
District Unconditional Grant (Non-Wage)	12,177	7,436	12,561
Locally Raised Revenues	3,453	1,440	0
<b>Development Revenues</b>	<b>75,296</b>	<b>75,296</b>	<b>51,961</b>
District Discretionary Development Equalization Grant	75,296	75,296	51,961
<b>Total Revenue Shares</b>	<b>90,926</b>	<b>84,172</b>	<b>64,522</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	15,630	7,684	12,561
<b>Development Expenditure</b>			
Domestic Development	75,296	34,591	51,961
External Financing	0	0	0
<b>Total Expenditure</b>	<b>90,926</b>	<b>42,275</b>	<b>64,522</b>

# Vote:635 Kalaki District

FY 2021/22

SubCounty/Town Council/Division: Kalaki

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>17,865</b>	<b>12,948</b>	<b>11,988</b>
District Unconditional Grant (Non-Wage)	11,697	11,411	11,988
Locally Raised Revenues	6,168	1,536	0
<b>Development Revenues</b>	<b>72,059</b>	<b>98,446</b>	<b>49,378</b>
District Discretionary Development Equalization Grant	72,059	98,446	49,378
<b>Total Revenue Shares</b>	<b>89,923</b>	<b>111,393</b>	<b>61,366</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	17,865	11,156	11,988
<b>Development Expenditure</b>			
Domestic Development	72,059	11,998	49,378
External Financing	0	0	0
<b>Total Expenditure</b>	<b>89,923</b>	<b>23,154</b>	<b>61,366</b>

# Vote:635 Kalaki District

FY 2021/22

SubCounty/Town Council/Division: Bululu

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>27,343</b>	<b>13,309</b>	<b>18,096</b>
District Unconditional Grant (Non-Wage)	17,506	9,858	18,096
Locally Raised Revenues	9,837	3,452	0
<b>Development Revenues</b>	<b>111,226</b>	<b>89,211</b>	<b>76,932</b>
District Discretionary Development Equalization Grant	111,226	89,211	76,932
<b>Total Revenue Shares</b>	<b>138,569</b>	<b>102,520</b>	<b>95,028</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	27,343	11,064	18,096
<b>Development Expenditure</b>			
Domestic Development	111,226	77,871	76,932
External Financing	0	0	0
<b>Total Expenditure</b>	<b>138,569</b>	<b>88,935</b>	<b>95,028</b>

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FY 2021/22

SubCounty/Town Council/Division: Anyara

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>26,229</b>	<b>17,975</b>	<b>18,478</b>
District Unconditional Grant (Non-Wage)	17,842	10,040	18,478
Locally Raised Revenues	8,387	7,935	0
<b>Development Revenues</b>	<b>113,492</b>	<b>131,213</b>	<b>78,654</b>
District Discretionary Development Equalization Grant	113,492	119,693	78,654
Locally Raised Revenues	0	800	0
Other Transfers from Central Government	0	10,720	0
<b>Total Revenue Shares</b>	<b>139,721</b>	<b>149,188</b>	<b>97,132</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	26,229	13,575	18,478
<b>Development Expenditure</b>			
Domestic Development	113,492	35,117	78,654
External Financing	0	0	0
<b>Total Expenditure</b>	<b>139,721</b>	<b>48,693</b>	<b>97,132</b>

**Vote:635 Kalaki District****FY 2021/22****SubCounty/Town Council/Division: Kalaki Town Council**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>294,941</b>	<b>225,831</b>	<b>30,063</b>
Locally Raised Revenues	44,206	9,673	0
Urban Unconditional Grant (Non-Wage)	26,015	43,949	30,063
Urban Unconditional Grant (Wage)	224,720	172,209	0
<b><i>Development Revenues</i></b>	<b>72,652</b>	<b>45,249</b>	<b>18,766</b>
Locally Raised Revenues	1,000	0	0
Other Transfers from Central Government	0	7,113	0
Urban Discretionary Development Equalization Grant	37,436	37,436	18,766
Urban Unconditional Grant (Non-Wage)	34,216	700	0
<b>Total Revenue Shares</b>	<b>367,593</b>	<b>271,080</b>	<b>48,830</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	224,720	45,441	0
Non Wage	70,221	45,076	30,063
<b><i>Development Expenditure</i></b>			
Domestic Development	72,652	700	18,766
External Financing	0	0	0
<b>Total Expenditure</b>	<b>367,593</b>	<b>91,216</b>	<b>48,830</b>

# Vote:635 Kalaki District

# FY 2021/22

SubCounty/Town Council/Division: Otuboi

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>303</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	303	0	0
<b>Development Revenues</b>	<b>2,833</b>	<b>7,814</b>	<b>0</b>
District Discretionary Development Equalization Grant	2,833	5,950	0
Locally Raised Revenues	0	1,864	0
<b>Total Revenue Shares</b>	<b>3,136</b>	<b>7,814</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	303	0	0
<b>Development Expenditure</b>			
Domestic Development	2,833	7,814	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,136</b>	<b>7,814</b>	<b>0</b>

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138307 Management Information Systems										
222003 Information and communications technology (ICT)	0	303	0	0	303	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>303</b>	<b>0</b>	<b>0</b>	<b>303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Vote:635 Kalaki District

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## 138309 Monitoring and Evaluation of Sector plans

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

## Workplan : Administration

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>26,088</b>	<b>19,500</b>	<b>20,912</b>
District Unconditional Grant (Non-Wage)	5,088	6,000	20,912
Locally Raised Revenues	21,000	13,500	0
<b>Development Revenues</b>	<b>8,567</b>	<b>23,068</b>	<b>89,632</b>
District Discretionary Development Equalization Grant	8,567	23,068	89,632
<b>Total Revenue Shares</b>	<b>34,655</b>	<b>42,568</b>	<b>110,544</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	26,088	15,500	20,912
<b>Development Expenditure</b>			
Domestic Development	8,567	14,500	89,632
External Financing	0	0	0
<b>Total Expenditure</b>	<b>34,655</b>	<b>30,000</b>	<b>110,544</b>

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138104 Supervision of Sub County programme implementation</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	15,912	0	0	15,912
224006 Agricultural Supplies	0	0	0	0	0	0	0	5,000	0	5,000
227001 Travel inland	0	2,950	0	0	2,950	0	5,000	10,000	0	15,000

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228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	60,000	0	60,000
228004 Maintenance – Other	0	0	0	0	0	0	0	14,632	0	14,632
<b>Total Cost of Output 04</b>	<b>0</b>	<b>2,950</b>	<b>0</b>	<b>0</b>	<b>2,950</b>	<b>0</b>	<b>20,912</b>	<b>89,632</b>	<b>0</b>	<b>110,544</b>
<b>138106 Office Support services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,060	0	0	3,060	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	2,008	0	0	2,008	0	0	0	0	0
221002 Workshops and Seminars	0	1,933	0	0	1,933	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,639	0	0	1,639	0	0	0	0	0
221017 Subscriptions	0	500	0	0	500	0	0	0	0	0
223005 Electricity	0	1,425	0	0	1,425	0	0	0	0	0
223006 Water	0	500	0	0	500	0	0	0	0	0
225001 Consultancy Services- Short term	0	4,500	0	0	4,500	0	0	0	0	0
227001 Travel inland	0	1,536	0	0	1,536	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>17,101</b>	<b>0</b>	<b>0</b>	<b>17,101</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138108 Assets and Facilities Management</b>										
223002 Rates	0	840	0	0	840	0	0	0	0	0
223004 Guard and Security services	0	500	0	0	500	0	0	0	0	0
224004 Cleaning and Sanitation	0	1,147	0	0	1,147	0	0	0	0	0
227001 Travel inland	0	0	8,567	0	8,567	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,800	0	0	1,800	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	1,750	0	0	1,750	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>6,037</b>	<b>8,567</b>	<b>0</b>	<b>14,604</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>26,088</b>	<b>8,567</b>	<b>0</b>	<b>34,655</b>	<b>0</b>	<b>20,912</b>	<b>89,632</b>	<b>0</b>	<b>110,544</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>26,088</b>	<b>8,567</b>	<b>0</b>	<b>34,655</b>	<b>0</b>	<b>20,912</b>	<b>89,632</b>	<b>0</b>	<b>110,544</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>26,088</b>	<b>8,567</b>	<b>0</b>	<b>34,655</b>	<b>0</b>	<b>20,912</b>	<b>89,632</b>	<b>0</b>	<b>110,544</b>

### Workplan : Finance

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,720</b>	<b>8,626</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	6,000	5,037	0
Locally Raised Revenues	10,720	3,589	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>16,720</b>	<b>8,626</b>	<b>0</b>



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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	16,720	8,626	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,720</b>	<b>8,626</b>	<b>0</b>

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

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	4,900	0	0	4,900	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>4,900</b>	<b>0</b>	<b>0</b>	<b>4,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148103 Budgeting and Planning Services</b>										
227001 Travel inland	0	871	0	0	871	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>871</b>	<b>0</b>	<b>0</b>	<b>871</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148104 LG Expenditure management Services</b>										
227001 Travel inland	0	10,229	0	0	10,229	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>10,229</b>	<b>0</b>	<b>0</b>	<b>10,229</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148105 LG Accounting Services</b>										
227001 Travel inland	0	720	0	0	720	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>720</b>	<b>0</b>	<b>0</b>	<b>720</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>16,720</b>	<b>0</b>	<b>0</b>	<b>16,720</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>16,720</b>	<b>0</b>	<b>0</b>	<b>16,720</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>16,720</b>	<b>0</b>	<b>0</b>	<b>16,720</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Statutory Bodies

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>24,000</b>	<b>10,709</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	6,000	5,573	0

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Locally Raised Revenues	18,000	5,136	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>24,000</b>	<b>10,709</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	24,000	7,209	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>24,000</b>	<b>7,209</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
211103 Allowances (Incl. Casuals, Temporary)	0	24,000	0	0	24,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,500</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,000	0	0
Locally Raised Revenues	2,500	0	0
<b>Development Revenues</b>	<b>30,000</b>	<b>18,600</b>	<b>0</b>
District Discretionary Development Equalization Grant	30,000	18,600	0
<b>Total Revenue Shares</b>	<b>33,500</b>	<b>18,600</b>	<b>0</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,500	0	0
<i>Development Expenditure</i>			
Domestic Development	30,000	18,600	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>33,500</b>	<b>18,600</b>	<b>0</b>

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

## 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018104 Planning, Monitoring/Quality Assurance and Evaluation</b>										
227001 Travel inland	0	2,500	0	0	2,500	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018203 Livestock Vaccination and Treatment</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018275 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	10,000	0	10,000	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>1,000</b>	<b>10,000</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>3,500</b>	<b>10,000</b>	<b>0</b>	<b>13,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## Workplan : Health

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,400</b>	<b>250</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	900	250	0
Locally Raised Revenues	2,500	0	0
<b>Development Revenues</b>	<b>12,850</b>	<b>16,999</b>	<b>0</b>
District Discretionary Development Equalization Grant	7,850	16,999	0
Locally Raised Revenues	5,000	0	0
<b>Total Revenue Shares</b>	<b>16,250</b>	<b>17,249</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,400	250	0
<b>Development Expenditure</b>			
Domestic Development	12,850	9,149	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,250</b>	<b>9,399</b>	<b>0</b>

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

## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088301 Healthcare Management Services										
227001 Travel inland	0	3,400	0	0	3,400	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
088372 Administrative Capital										
312101 Non-Residential Buildings	0	0	7,850	0	7,850	0	0	0	0	0

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312212 Medical Equipment	0	0	5,000	0	5,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>12,850</b>	<b>0</b>	<b>12,850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>12,850</b>	<b>0</b>	<b>12,850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>3,400</b>	<b>12,850</b>	<b>0</b>	<b>16,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>3,400</b>	<b>12,850</b>	<b>0</b>	<b>16,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,000</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	6,000	0	0
<b>Development Revenues</b>	<b>25,250</b>	<b>16,984</b>	<b>0</b>
District Discretionary Development Equalization Grant	20,250	16,984	0
Locally Raised Revenues	5,000	0	0
<b>Total Revenue Shares</b>	<b>31,250</b>	<b>16,984</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,000	0	0
<b>Development Expenditure</b>			
Domestic Development	25,250	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>31,250</b>	<b>0</b>	<b>0</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	6,000	0	0	6,000	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078181 Latrine construction and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	25,250	0	25,250	0	0	0	0	0
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>25,250</b>	<b>0</b>	<b>25,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>25,250</b>	<b>0</b>	<b>25,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>6,000</b>	<b>25,250</b>	<b>0</b>	<b>31,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>6,000</b>	<b>25,250</b>	<b>0</b>	<b>31,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	1,000	0	0
<b>Development Revenues</b>	<b>18,000</b>	<b>1,124</b>	<b>0</b>
District Discretionary Development Equalization Grant	18,000	1,124	0
<b>Total Revenue Shares</b>	<b>19,000</b>	<b>1,124</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	0	0
<b>Development Expenditure</b>			
Domestic Development	18,000	539	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>19,000</b>	<b>539</b>	<b>0</b>

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

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## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048108 Operation of District Roads Office</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	18,000	0	18,000	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>1,000</b>	<b>18,000</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>1,000</b>	<b>18,000</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,375</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	1,375	0	0
<b>Development Revenues</b>	<b>20,000</b>	<b>37,894</b>	<b>0</b>
District Discretionary Development Equalization Grant	20,000	37,894	0
<b>Total Revenue Shares</b>	<b>21,375</b>	<b>37,894</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,375	0	0
<b>Development Expenditure</b>			
Domestic Development	20,000	17,894	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>21,375</b>	<b>17,894</b>	<b>0</b>

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

## 0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098102 Supervision, monitoring and coordination										
227001 Travel inland	0	1,375	0	0	1,375	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,375</b>	<b>0</b>	<b>0</b>	<b>1,375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,375</b>	<b>0</b>	<b>0</b>	<b>1,375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
098183 Borehole drilling and rehabilitation										
312104 Other Structures	0	0	20,000	0	20,000	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>1,375</b>	<b>20,000</b>	<b>0</b>	<b>21,375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Water</b>	<b>0</b>	<b>1,375</b>	<b>20,000</b>	<b>0</b>	<b>21,375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Natural Resources

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,000</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	4,000	0	0
<b>Development Revenues</b>	<b>2,500</b>	<b>8,500</b>	<b>0</b>
District Discretionary Development Equalization Grant	2,500	8,500	0
<b>Total Revenue Shares</b>	<b>6,500</b>	<b>8,500</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,000	0	0
<b>Development Expenditure</b>			
Domestic Development	2,500	0	0



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External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,500</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	0	2,500	0	2,500	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098306 Community Training in Wetland management</b>										
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,000</b>	<b>2,500</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>4,000</b>	<b>2,500</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>4,000</b>	<b>2,500</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,000</b>	<b>1,500</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,000	0	0
Locally Raised Revenues	5,000	1,500	0
<b>Development Revenues</b>	<b>20,000</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	20,000	0	0
<b>Total Revenue Shares</b>	<b>26,000</b>	<b>1,500</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,000	1,500	0
<b>Development Expenditure</b>			
Domestic Development	20,000	0	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>26,000</b>	<b>1,500</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108108 Children and Youth Services</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108172 Administrative Capital</b>										
312301 Cultivated Assets	0	0	20,000	0	20,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>6,000</b>	<b>20,000</b>	<b>0</b>	<b>26,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>6,000</b>	<b>20,000</b>	<b>0</b>	<b>26,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,028</b>	<b>1,302</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,028	1,302	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,028</b>	<b>1,302</b>	<b>0</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,028	1,302	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,028</b>	<b>1,302</b>	<b>0</b>

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

### 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138308 Operational Planning</b>										
227001 Travel inland	0	1,028	0	0	1,028	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>1,028</b>	<b>0</b>	<b>0</b>	<b>1,028</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,028</b>	<b>0</b>	<b>0</b>	<b>1,028</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>1,028</b>	<b>0</b>	<b>0</b>	<b>1,028</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>1,028</b>	<b>0</b>	<b>0</b>	<b>1,028</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Workplan : Administration

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>3,140</b>	<b>2,937</b>	<b>11,702</b>
District Unconditional Grant (Non-Wage)	2,490	2,393	11,702
Locally Raised Revenues	650	544	0
<i>Development Revenues</i>	<b>2,094</b>	<b>8,031</b>	<b>48,087</b>
District Discretionary Development Equalization Grant	2,094	8,031	48,087
<b>Total Revenue Shares</b>	<b>5,233</b>	<b>10,968</b>	<b>59,788</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,140	2,240	11,702

**Vote:635 Kalaki District****FY 2021/22**

<i>Development Expenditure</i>			
Domestic Development	2,094	4,819	48,087
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,233</b>	<b>7,059</b>	<b>59,788</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	720	0	0	720
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	300	0	0	300
221002 Workshops and Seminars	0	0	0	0	0	0	713	40,425	0	41,137
221011 Printing, Stationery, Photocopying and Binding	0	0	1,315	0	1,315	0	500	0	0	500
221012 Small Office Equipment	0	0	0	0	0	0	200	0	0	200
224004 Cleaning and Sanitation	0	0	0	0	0	0	148	0	0	148
227001 Travel inland	0	0	779	0	779	0	6,921	4,809	0	11,730
228002 Maintenance - Vehicles	0	0	0	0	0	0	500	0	0	500
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	2,853	0	2,853
228004 Maintenance – Other	0	0	0	0	0	0	1,700	0	0	1,700
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>2,094</b>	<b>0</b>	<b>2,094</b>	<b>0</b>	<b>11,702</b>	<b>48,087</b>	<b>0</b>	<b>59,788</b>
<b>138106 Office Support services</b>										
213002 Incapacity, death benefits and funeral expenses	0	300	0	0	300	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	560	0	0	560	0	0	0	0	0
221012 Small Office Equipment	0	48	0	0	48	0	0	0	0	0
222001 Telecommunications	0	49	0	0	49	0	0	0	0	0
227001 Travel inland	0	1,332	0	0	1,332	0	0	0	0	0
228002 Maintenance - Vehicles	0	350	0	0	350	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>3,140</b>	<b>0</b>	<b>0</b>	<b>3,140</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,140</b>	<b>2,094</b>	<b>0</b>	<b>5,233</b>	<b>0</b>	<b>11,702</b>	<b>48,087</b>	<b>0</b>	<b>59,788</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>3,140</b>	<b>2,094</b>	<b>0</b>	<b>5,233</b>	<b>0</b>	<b>11,702</b>	<b>48,087</b>	<b>0</b>	<b>59,788</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>3,140</b>	<b>2,094</b>	<b>0</b>	<b>5,233</b>	<b>0</b>	<b>11,702</b>	<b>48,087</b>	<b>0</b>	<b>59,788</b>

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

## Vote:635 Kalaki District

FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	3,186	2,852	0
District Unconditional Grant (Non-Wage)	2,300	2,406	0
Locally Raised Revenues	886	446	0
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	3,186	2,852	0
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,186	2,852	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	3,186	2,852	0

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

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	1,165	0	0	1,165	0	0	0	0	0
<b>Total Cost of Output 02</b>	0	1,165	0	0	1,165	0	0	0	0	0
148105 LG Accounting Services										
227001 Travel inland	0	2,021	0	0	2,021	0	0	0	0	0
<b>Total Cost of Output 05</b>	0	2,021	0	0	2,021	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>	0	3,186	0	0	3,186	0	0	0	0	0
<b>Total cost of Financial Management and Accountability(LG)</b>	0	3,186	0	0	3,186	0	0	0	0	0
<b>Total cost of Finance</b>	0	3,186	0	0	3,186	0	0	0	0	0

**Workplan : Statutory Bodies**

## (i) Overview of Worplan Revenues and Expenditures

## Vote:635 Kalaki District

FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,401</b>	<b>2,720</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	2,651	2,280	0
Locally Raised Revenues	750	440	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,401</b>	<b>2,720</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,401	2,030	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,401</b>	<b>2,030</b>	<b>0</b>

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

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,665	0	0	1,665	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,665</b>	<b>0</b>	<b>0</b>	<b>1,665</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,416	0	0	1,416	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>1,416</b>	<b>0</b>	<b>0</b>	<b>1,416</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	320	0	0	320	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>320</b>	<b>0</b>	<b>0</b>	<b>320</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,401</b>	<b>0</b>	<b>0</b>	<b>3,401</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>3,401</b>	<b>0</b>	<b>0</b>	<b>3,401</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>3,401</b>	<b>0</b>	<b>0</b>	<b>3,401</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Production and Marketing**

## Vote:635 Kalaki District

FY 2021/22

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	760	0	0
District Unconditional Grant (Non-Wage)	760	0	0
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	760	0	0
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	760	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	760	0	0

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

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	760	0	0	760	0	0	0	0	0
<b>Total Cost of Output 05</b>	0	760	0	0	760	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>	0	760	0	0	760	0	0	0	0	0
<b>Total cost of District Production Services</b>	0	760	0	0	760	0	0	0	0	0
<b>Total cost of Production and Marketing</b>	0	760	0	0	760	0	0	0	0	0

**Workplan : Education**

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	238	0	0

# Vote:635 Kalaki District

# FY 2021/22

District Unconditional Grant (Non-Wage)	238	0	0
<b>Development Revenues</b>	<b>40,000</b>	<b>24,729</b>	<b>0</b>
District Discretionary Development Equalization Grant	40,000	24,729	0
<b>Total Revenue Shares</b>	<b>40,238</b>	<b>24,729</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	238	0	0
<b>Development Expenditure</b>			
Domestic Development	40,000	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>40,238</b>	<b>0</b>	<b>0</b>

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

### 0781 Pre-Primary and Primary Education

Ushs Thousands		Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
<b>078102 Primary Teaching Services</b>											
227001 Travel inland		0	238	0	0	238	0	0	0	0	0
<b>Total Cost of Output 02</b>		<b>0</b>	<b>238</b>	<b>0</b>	<b>0</b>	<b>238</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>0</b>	<b>238</b>	<b>0</b>	<b>0</b>	<b>238</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases											
<b>078181 Latrine construction and rehabilitation</b>											
312101 Non-Residential Buildings		0	0	20,000	0	20,000	0	0	0	0	0
<b>Total Cost of Output 81</b>		<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>078183 Provision of furniture to primary schools</b>											
312203 Furniture & Fixtures		0	0	20,000	0	20,000	0	0	0	0	0
<b>Total Cost of Output 83</b>		<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>		<b>0</b>	<b>238</b>	<b>40,000</b>	<b>0</b>	<b>40,238</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>		<b>0</b>	<b>238</b>	<b>40,000</b>	<b>0</b>	<b>40,238</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Workplan : Community Based Services

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



## Vote:635 Kalaki District

FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,894</b>	<b>1,267</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,894	829	0
Locally Raised Revenues	0	438	0
<b>Development Revenues</b>	<b>27,699</b>	<b>27,343</b>	<b>0</b>
District Discretionary Development Equalization Grant	27,699	27,343	0
<b>Total Revenue Shares</b>	<b>29,593</b>	<b>28,610</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,894	1,267	0
<b>Development Expenditure</b>			
Domestic Development	27,699	16,416	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>29,593</b>	<b>17,684</b>	<b>0</b>

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

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
221009 Welfare and Entertainment	0	1,894	0	0	1,894	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>1,894</b>	<b>0</b>	<b>0</b>	<b>1,894</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,894</b>	<b>0</b>	<b>0</b>	<b>1,894</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
108172 Administrative Capital										
312203 Furniture & Fixtures	0	0	27,699	0	27,699	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>27,699</b>	<b>0</b>	<b>27,699</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>27,699</b>	<b>0</b>	<b>27,699</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,894</b>	<b>27,699</b>	<b>0</b>	<b>29,593</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,894</b>	<b>27,699</b>	<b>0</b>	<b>29,593</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:635 Kalaki District****FY 2021/22****SubCounty/Town Council/Division: Kakure****Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>3,031</b>	<b>7,791</b>	<b>0</b>
District Discretionary Development Equalization Grant	3,031	7,791	0
<b>Total Revenue Shares</b>	<b>3,031</b>	<b>7,791</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	3,031	7,791	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,031</b>	<b>7,791</b>	<b>0</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	3,031	0	3,031	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>3,031</b>	<b>0</b>	<b>3,031</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>3,031</b>	<b>0</b>	<b>3,031</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>3,031</b>	<b>0</b>	<b>3,031</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>3,031</b>	<b>0</b>	<b>3,031</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

## Vote:635 Kalaki District

FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,858</b>	<b>4,228</b>	<b>12,561</b>
District Unconditional Grant (Non-Wage)	4,418	2,788	12,561
Locally Raised Revenues	1,440	1,440	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>51,961</b>
District Discretionary Development Equalization Grant	0	0	51,961
<b>Total Revenue Shares</b>	<b>5,858</b>	<b>4,228</b>	<b>64,522</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,858	3,558	12,561
<b>Development Expenditure</b>			
Domestic Development	0	0	51,961
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,858</b>	<b>3,558</b>	<b>64,522</b>

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,440	0	0	1,440	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	344	0	0	344
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	120	0	0	120
221011 Printing, Stationery, Photocopying and Binding	0	950	0	0	950	0	1,225	0	0	1,225
221012 Small Office Equipment	0	90	0	0	90	0	90	0	0	90
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,001	0	0	1,001
221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000
224006 Agricultural Supplies	0	0	0	0	0	0	0	4,131	0	4,131
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	2,400	0	2,400
227001 Travel inland	0	420	0	0	420	0	8,381	7,992	0	16,373
228001 Maintenance - Civil	0	0	0	0	0	0	0	24,438	0	24,438
228004 Maintenance – Other	0	0	0	0	0	0	0	13,000	0	13,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	400	0	0	400
<b>Total Cost of Output 04</b>	<b>0</b>	<b>2,900</b>	<b>0</b>	<b>0</b>	<b>2,900</b>	<b>0</b>	<b>12,561</b>	<b>51,961</b>	<b>0</b>	<b>64,522</b>

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**138106 Office Support services**

213002 Incapacity, death benefits and funeral expenses	0	400	0	0	400	0	0	0	0	0
221002 Workshops and Seminars	0	300	0	0	300	0	0	0	0	0
221017 Subscriptions	0	1,050	0	0	1,050	0	0	0	0	0
227001 Travel inland	0	480	0	0	480	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>2,230</b>	<b>0</b>	<b>0</b>	<b>2,230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**138108 Assets and Facilities Management**

221008 Computer supplies and Information Technology (IT)	0	221	0	0	221	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	53	0	0	53	0	0	0	0	0
223005 Electricity	0	455	0	0	455	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>728</b>	<b>0</b>	<b>0</b>	<b>728</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,858</b>	<b>0</b>	<b>0</b>	<b>5,858</b>	<b>0</b>	<b>12,561</b>	<b>51,961</b>	<b>0</b>	<b>64,522</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>5,858</b>	<b>0</b>	<b>0</b>	<b>5,858</b>	<b>0</b>	<b>12,561</b>	<b>51,961</b>	<b>0</b>	<b>64,522</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>5,858</b>	<b>0</b>	<b>0</b>	<b>5,858</b>	<b>0</b>	<b>12,561</b>	<b>51,961</b>	<b>0</b>	<b>64,522</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,062</b>	<b>1,784</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	4,059	1,784	0
Locally Raised Revenues	1,003	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>5,062</b>	<b>1,784</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,062	1,784	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,062</b>	<b>1,784</b>	<b>0</b>

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

## Vote:635 Kalaki District

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## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	1,266	0	0	1,266	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,266</b>	<b>0</b>	<b>0</b>	<b>1,266</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148103 Budgeting and Planning Services</b>										
227001 Travel inland	0	900	0	0	900	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148104 LG Expenditure management Services</b>										
227001 Travel inland	0	1,675	0	0	1,675	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>1,675</b>	<b>0</b>	<b>0</b>	<b>1,675</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148105 LG Accounting Services</b>										
227001 Travel inland	0	1,221	0	0	1,221	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,221</b>	<b>0</b>	<b>0</b>	<b>1,221</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,062</b>	<b>0</b>	<b>0</b>	<b>5,062</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>5,062</b>	<b>0</b>	<b>0</b>	<b>5,062</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>5,062</b>	<b>0</b>	<b>0</b>	<b>5,062</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Statutory Bodies

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,510</b>	<b>2,175</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	2,500	2,175	0
Locally Raised Revenues	1,010	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,510</b>	<b>2,175</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,510	1,653	0
<b>Development Expenditure</b>			

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Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,510</b>	<b>1,653</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,510	0	0	3,510	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>3,510</b>	<b>0</b>	<b>0</b>	<b>3,510</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,510</b>	<b>0</b>	<b>0</b>	<b>3,510</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>3,510</b>	<b>0</b>	<b>0</b>	<b>3,510</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>3,510</b>	<b>0</b>	<b>0</b>	<b>3,510</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>300</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	300	0	0
<b>Development Revenues</b>	<b>27,266</b>	<b>6,800</b>	<b>0</b>
District Discretionary Development Equalization Grant	27,266	6,800	0
<b>Total Revenue Shares</b>	<b>27,566</b>	<b>6,800</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	300	0	0
<b>Development Expenditure</b>			
Domestic Development	27,266	6,800	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>27,566</b>	<b>6,800</b>	<b>0</b>

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

## Vote:635 Kalaki District

FY 2021/22

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018205 Crop disease control and regulation										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018275 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	18,177	0	18,177	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>18,177</b>	<b>0</b>	<b>18,177</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>18,177</b>	<b>0</b>	<b>18,177</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>300</b>	<b>18,177</b>	<b>0</b>	<b>18,477</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>300</b>	<b>18,177</b>	<b>0</b>	<b>18,477</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Health

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>16,999</b>	<b>20,000</b>	<b>0</b>
District Discretionary Development Equalization Grant	16,999	20,000	0
<b>Total Revenue Shares</b>	<b>16,999</b>	<b>20,000</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	16,999	20,000	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,999</b>	<b>20,000</b>	<b>0</b>

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

## Vote:635 Kalaki District

FY 2021/22

## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088372 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	16,999	0	16,999	0	0	0	0	0
<b>Total Cost of Output 72</b>	0	0	16,999	0	16,999	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	16,999	0	16,999	0	0	0	0	0
<b>Total cost of Health Management and Supervision</b>	0	0	16,999	0	16,999	0	0	0	0	0
<b>Total cost of Health</b>	0	0	16,999	0	16,999	0	0	0	0	0

## Workplan : Education

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	0
N/A			
<b>Development Revenues</b>	26,000	36,704	0
District Discretionary Development Equalization Grant	26,000	36,704	0
<b>Total Revenue Shares</b>	26,000	36,704	0
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	26,000	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	26,000	0	0

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



**Vote:635 Kalaki District****FY 2021/22****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	26,000	0	26,000	0	0	0	0	0
<b>Total Cost of Output 83</b>	0	0	26,000	0	26,000	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	26,000	0	26,000	0	0	0	0	0
<b>Total cost of Pre-Primary and Primary Education</b>	0	0	26,000	0	26,000	0	0	0	0	0
<b>Total cost of Education</b>	0	0	26,000	0	26,000	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	2,000	4,000	0
District Discretionary Development Equalization Grant	2,000	4,000	0
<b>Total Revenue Shares</b>	2,000	4,000	0
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	2,000	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	2,000	0	0

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

## Vote:635 Kalaki District

FY 2021/22

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	0	2,000	0	2,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Community Based Services*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>900</b>	<b>689</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	900	689	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>900</b>	<b>689</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	900	689	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>900</b>	<b>689</b>	<b>0</b>

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

## Vote:635 Kalaki District

FY 2021/22

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108117 Operation of the Community Based Services Department</b>										
221009 Welfare and Entertainment	0	900	0	0	900	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

SubCounty/Town Council/Division: Kalaki

## Workplan : Planning

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>1,441</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	1,441	0	0
<b>Total Revenue Shares</b>	<b>1,441</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	1,441	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,441</b>	<b>0</b>	<b>0</b>

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

## Vote:635 Kalaki District

FY 2021/22

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138309 Monitoring and Evaluation of Sector plans</b>										
227001 Travel inland	0	0	1,441	0	1,441	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>1,441</b>	<b>0</b>	<b>1,441</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,441</b>	<b>0</b>	<b>1,441</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>1,441</b>	<b>0</b>	<b>1,441</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>1,441</b>	<b>0</b>	<b>1,441</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Administration*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,666</b>	<b>3,335</b>	<b>11,988</b>
District Unconditional Grant (Non-Wage)	3,990	3,035	11,988
Locally Raised Revenues	1,676	300	0
<b>Development Revenues</b>	<b>7,206</b>	<b>67,788</b>	<b>49,378</b>
District Discretionary Development Equalization Grant	7,206	67,788	49,378
<b>Total Revenue Shares</b>	<b>12,872</b>	<b>71,123</b>	<b>61,366</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,666	2,523	11,988
<b>Development Expenditure</b>			
Domestic Development	7,206	11,998	49,378
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,872</b>	<b>14,522</b>	<b>61,366</b>

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

# Vote:635 Kalaki District

FY 2021/22

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	500	0	0	500
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	561	0	0	561
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	510	0	0	510
221009 Welfare and Entertainment	0	0	0	0	0	0	793	0	0	793
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,342	0	0	1,342
221012 Small Office Equipment	0	0	0	0	0	0	306	0	0	306
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,737	0	0	1,737
222001 Telecommunications	0	0	0	0	0	0	300	0	0	300
224006 Agricultural Supplies	0	0	0	0	0	0	0	1,890	0	1,890
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	6,864	0	6,864
227001 Travel inland	0	1,153	0	0	1,153	0	4,895	7,940	0	12,835
228001 Maintenance - Civil	0	0	0	0	0	0	0	4,374	0	4,374
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	26,330	0	26,330
228004 Maintenance – Other	0	0	0	0	0	0	1,044	1,980	0	3,024
<b>Total Cost of Output 04</b>	<b>0</b>	<b>1,153</b>	<b>0</b>	<b>0</b>	<b>1,153</b>	<b>0</b>	<b>11,988</b>	<b>49,378</b>	<b>0</b>	<b>61,366</b>
<b>138106 Office Support services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	584	0	0	584	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>584</b>	<b>0</b>	<b>0</b>	<b>584</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138108 Assets and Facilities Management</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,720	0	0	1,720	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	590	0	0	590	0	0	0	0	0
222001 Telecommunications	0	300	0	0	300	0	0	0	0	0
228001 Maintenance - Civil	0	200	0	0	200	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,119	0	0	1,119	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>3,929</b>	<b>0</b>	<b>0</b>	<b>3,929</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,666</b>	<b>0</b>	<b>0</b>	<b>5,666</b>	<b>0</b>	<b>11,988</b>	<b>49,378</b>	<b>0</b>	<b>61,366</b>

## Vote:635 Kalaki District

FY 2021/22

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,206	0	7,206	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>7,206</b>	<b>0</b>	<b>7,206</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>7,206</b>	<b>0</b>	<b>7,206</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>5,666</b>	<b>7,206</b>	<b>0</b>	<b>12,872</b>	<b>0</b>	<b>11,988</b>	<b>49,378</b>	<b>0</b>	<b>61,366</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>5,666</b>	<b>7,206</b>	<b>0</b>	<b>12,872</b>	<b>0</b>	<b>11,988</b>	<b>49,378</b>	<b>0</b>	<b>61,366</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,530</b>	<b>6,678</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	4,530	6,428	0
Locally Raised Revenues	1,000	251	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>5,530</b>	<b>6,678</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,530	6,678	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,530</b>	<b>6,678</b>	<b>0</b>

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

## Vote:635 Kalaki District

FY 2021/22

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	559	0	0	559	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>559</b>	<b>0</b>	<b>0</b>	<b>559</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148103 Budgeting and Planning Services</b>										
227001 Travel inland	0	902	0	0	902	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>902</b>	<b>0</b>	<b>0</b>	<b>902</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148104 LG Expenditure management Services</b>										
227001 Travel inland	0	550	0	0	550	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148105 LG Accounting Services</b>										
227001 Travel inland	0	570	0	0	570	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>570</b>	<b>0</b>	<b>0</b>	<b>570</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148108 Sector Management and Monitoring</b>										
227001 Travel inland	0	2,949	0	0	2,949	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>2,949</b>	<b>0</b>	<b>0</b>	<b>2,949</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,530</b>	<b>0</b>	<b>0</b>	<b>5,530</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>5,530</b>	<b>0</b>	<b>0</b>	<b>5,530</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>5,530</b>	<b>0</b>	<b>0</b>	<b>5,530</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Statutory Bodies

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,818</b>	<b>2,684</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	2,677	1,949	0
Locally Raised Revenues	2,141	736	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>4,818</b>	<b>2,684</b>	<b>0</b>

## Vote:635 Kalaki District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,818	1,704	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,818</b>	<b>1,704</b>	<b>0</b>

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

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	4,818	0	0	4,818	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>4,818</b>	<b>0</b>	<b>0</b>	<b>4,818</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,818</b>	<b>0</b>	<b>0</b>	<b>4,818</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>4,818</b>	<b>0</b>	<b>0</b>	<b>4,818</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>4,818</b>	<b>0</b>	<b>0</b>	<b>4,818</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Production and Marketing*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>300</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	300	0	0
<i>Development Revenues</i>	<b>1,653</b>	<b>6,191</b>	<b>0</b>
District Discretionary Development Equalization Grant	1,653	6,191	0
<b>Total Revenue Shares</b>	<b>1,953</b>	<b>6,191</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	300	0	0
<i>Development Expenditure</i>			



**Vote:635 Kalaki District****FY 2021/22**

Domestic Development	1,653	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,953</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018104 Planning, Monitoring/Quality Assurance and Evaluation</b>										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018272 Administrative Capital</b>										
312301 Cultivated Assets	0	0	551	0	551	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>551</b>	<b>0</b>	<b>551</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>551</b>	<b>0</b>	<b>551</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>551</b>	<b>0</b>	<b>551</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>300</b>	<b>551</b>	<b>0</b>	<b>851</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>39,800</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	39,800	0	0
<b>Total Revenue Shares</b>	<b>39,800</b>	<b>0</b>	<b>0</b>

## Vote:635 Kalaki District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	39,800	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>39,800</b>	<b>0</b>	<b>0</b>

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

## 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078181 Latrine construction and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	20,000	0	20,000	0	0	0	0	0
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	19,800	0	19,800	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>19,800</b>	<b>0</b>	<b>19,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>39,800</b>	<b>0</b>	<b>39,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>39,800</b>	<b>0</b>	<b>39,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>39,800</b>	<b>0</b>	<b>39,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Roads and Engineering*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	0	24,467	0
District Discretionary Development Equalization Grant	0	24,467	0
<b>Total Revenue Shares</b>	<b>0</b>	<b>24,467</b>	<b>0</b>

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

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

N/A

## Workplan : Water

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	9,294	0	0
District Discretionary Development Equalization Grant	9,294	0	0
<b>Total Revenue Shares</b>	<b>9,294</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	9,294	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,294</b>	<b>0</b>	<b>0</b>

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

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## 0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098175 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	9,294	0	9,294	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>9,294</b>	<b>0</b>	<b>9,294</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>9,294</b>	<b>0</b>	<b>9,294</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>9,294</b>	<b>0</b>	<b>9,294</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Water</b>	<b>0</b>	<b>0</b>	<b>9,294</b>	<b>0</b>	<b>9,294</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Natural Resources*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>300</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	300	0	0
<b>Development Revenues</b>	<b>1,853</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	1,853	0	0
<b>Total Revenue Shares</b>	<b>2,153</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	300	0	0
<b>Development Expenditure</b>			
Domestic Development	1,853	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,153</b>	<b>0</b>	<b>0</b>

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

## Vote:635 Kalaki District

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## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	300	1,853	0	2,153	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>300</b>	<b>1,853</b>	<b>0</b>	<b>2,153</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>300</b>	<b>1,853</b>	<b>0</b>	<b>2,153</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>300</b>	<b>1,853</b>	<b>0</b>	<b>2,153</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>300</b>	<b>1,853</b>	<b>0</b>	<b>2,153</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Community Based Services*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,250</b>	<b>250</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	500	0	0
Locally Raised Revenues	750	250	0
<b>Development Revenues</b>	<b>10,812</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	10,812	0	0
<b>Total Revenue Shares</b>	<b>12,062</b>	<b>250</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,250	250	0
<b>Development Expenditure</b>			
Domestic Development	10,812	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,062</b>	<b>250</b>	<b>0</b>

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

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## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108105 Adult Learning</b>										
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	250	0	0	250	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>										
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,250</b>	<b>0</b>	<b>0</b>	<b>1,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108172 Administrative Capital</b>										
312301 Cultivated Assets	0	0	10,812	0	10,812	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>10,812</b>	<b>0</b>	<b>10,812</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>10,812</b>	<b>0</b>	<b>10,812</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,250</b>	<b>10,812</b>	<b>0</b>	<b>12,062</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,250</b>	<b>10,812</b>	<b>0</b>	<b>12,062</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## SubCounty/Town Council/Division: Bululu

## Workplan : Planning

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>2,225</b>	<b>1,550</b>	<b>0</b>
District Discretionary Development Equalization Grant	2,225	1,550	0
<b>Total Revenue Shares</b>	<b>2,225</b>	<b>1,550</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	2,225	1,550	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,225</b>	<b>1,550</b>	<b>0</b>

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

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138309 Monitoring and Evaluation of Sector plans</b>										
227001 Travel inland	0	0	2,225	0	2,225	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>2,225</b>	<b>0</b>	<b>2,225</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,225</b>	<b>0</b>	<b>2,225</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>2,225</b>	<b>0</b>	<b>2,225</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>2,225</b>	<b>0</b>	<b>2,225</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Administration

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,958</b>	<b>5,574</b>	<b>18,096</b>
District Unconditional Grant (Non-Wage)	5,255	4,524	18,096
Locally Raised Revenues	3,703	1,051	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>76,932</b>
District Discretionary Development Equalization Grant	0	0	76,932
<b>Total Revenue Shares</b>	<b>8,958</b>	<b>5,574</b>	<b>95,028</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,958	3,974	18,096
<b>Development Expenditure</b>			
Domestic Development	0	0	76,932

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,958</b>	<b>3,974</b>	<b>95,028</b>

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

#### 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,372	0	0	2,372
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	100	0	0	100
221009 Welfare and Entertainment	0	0	0	0	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,514	0	0	1,514
221012 Small Office Equipment	0	0	0	0	0	0	0	2,960	0	2,960
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	451	0	0	451
222001 Telecommunications	0	0	0	0	0	0	550	0	0	550
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	0	720	0	0	720
223005 Electricity	0	0	0	0	0	0	1,000	0	0	1,000
223006 Water	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	0	0	0	0	0	10,599	7,693	0	18,293
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	290	0	0	290
228001 Maintenance - Civil	0	0	0	0	0	0	0	66,278	0	66,278
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,096</b>	<b>76,932</b>	<b>0</b>	<b>95,028</b>
<b>138106 Office Support services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,840	0	0	1,840	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,315	0	0	1,315	0	0	0	0	0
221012 Small Office Equipment	0	203	0	0	203	0	0	0	0	0
227001 Travel inland	0	3,140	0	0	3,140	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>7,298</b>	<b>0</b>	<b>0</b>	<b>7,298</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138108 Assets and Facilities Management</b>										
224004 Cleaning and Sanitation	0	1,160	0	0	1,160	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>1,160</b>	<b>0</b>	<b>0</b>	<b>1,160</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,458</b>	<b>0</b>	<b>0</b>	<b>8,458</b>	<b>0</b>	<b>18,096</b>	<b>76,932</b>	<b>0</b>	<b>95,028</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>8,458</b>	<b>0</b>	<b>0</b>	<b>8,458</b>	<b>0</b>	<b>18,096</b>	<b>76,932</b>	<b>0</b>	<b>95,028</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>8,458</b>	<b>0</b>	<b>0</b>	<b>8,458</b>	<b>0</b>	<b>18,096</b>	<b>76,932</b>	<b>0</b>	<b>95,028</b>

### Workplan : Finance

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



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<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	7,551	2,481	0
District Unconditional Grant (Non-Wage)	5,851	1,564	0
Locally Raised Revenues	1,700	917	0
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	7,551	2,481	0
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,551	2,481	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	7,551	2,481	0

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

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	350	0	0	350	0	0	0	0	0
<b>Total Cost of Output 02</b>	0	350	0	0	350	0	0	0	0	0
<b>148105 LG Accounting Services</b>										
227001 Travel inland	0	850	0	0	850	0	0	0	0	0
<b>Total Cost of Output 05</b>	0	850	0	0	850	0	0	0	0	0
<b>148108 Sector Management and Monitoring</b>										
227001 Travel inland	0	6,351	0	0	6,351	0	0	0	0	0
<b>Total Cost of Output 08</b>	0	6,351	0	0	6,351	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>	0	7,551	0	0	7,551	0	0	0	0	0
<b>Total cost of Financial Management and Accountability(LG)</b>	0	7,551	0	0	7,551	0	0	0	0	0
<b>Total cost of Finance</b>	0	7,551	0	0	7,551	0	0	0	0	0

## Vote:635 Kalaki District

FY 2021/22

## Workplan : Statutory Bodies

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,815</b>	<b>3,704</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	4,000	2,750	0
Locally Raised Revenues	2,815	954	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>6,815</b>	<b>3,704</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,815	3,434	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,815</b>	<b>3,434</b>	<b>0</b>

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

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,428	0	0	2,428	0	0	0	0	0
221009 Welfare and Entertainment	0	720	0	0	720	0	0	0	0	0
227001 Travel inland	0	3,060	0	0	3,060	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>6,208</b>	<b>0</b>	<b>0</b>	<b>6,208</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138206 LG Political and executive oversight</b>										
227001 Travel inland	0	607	0	0	607	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>607</b>	<b>0</b>	<b>0</b>	<b>607</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,815</b>	<b>0</b>	<b>0</b>	<b>6,815</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>6,815</b>	<b>0</b>	<b>0</b>	<b>6,815</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>6,815</b>	<b>0</b>	<b>0</b>	<b>6,815</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:635 Kalaki District****FY 2021/22****Workplan : Production and Marketing****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>65,500</b>	<b>7,020</b>	<b>0</b>
District Discretionary Development Equalization Grant	65,500	7,020	0
<b>Total Revenue Shares</b>	<b>65,500</b>	<b>7,020</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	65,500	7,020	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>65,500</b>	<b>7,020</b>	<b>0</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
03 Capital Purchases										
018275 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	43,667	0	43,667	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>43,667</b>	<b>0</b>	<b>43,667</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>43,667</b>	<b>0</b>	<b>43,667</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>43,667</b>	<b>0</b>	<b>43,667</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>43,667</b>	<b>0</b>	<b>43,667</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

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<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	1,500	43,565	0
District Discretionary Development Equalization Grant	1,500	43,565	0
<b>Total Revenue Shares</b>	<b>1,500</b>	<b>43,565</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	1,500	32,225	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,500</b>	<b>32,225</b>	<b>0</b>

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

## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088372 Administrative Capital</b>										
312212 Medical Equipment	0	0	1,500	0	1,500	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Education*

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	400	100	0
District Unconditional Grant (Non-Wage)	400	100	0
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>400</b>	<b>100</b>	<b>0</b>

## Vote:635 Kalaki District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	400	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>400</b>	<b>0</b>	<b>0</b>

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

## 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Water

## (i) Overview of Worplan Revenues and Expenditures

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

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Domestic Development	22,000	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>22,000</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098183 Borehole drilling and rehabilitation</b>										
312104 Other Structures	0	0	22,000	0	22,000	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Water</b>	<b>0</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>500</b>	<b>275</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	500	150	0
Locally Raised Revenues	0	125	0
<b>Development Revenues</b>	<b>10,002</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	10,002	0	0
<b>Total Revenue Shares</b>	<b>10,502</b>	<b>275</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	500	0	0
<b>Development Expenditure</b>			
Domestic Development	10,002	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,502</b>	<b>0</b>	<b>0</b>

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

## Vote:635 Kalaki District

FY 2021/22

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	0	10,002	0	10,002	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>10,002</b>	<b>0</b>	<b>10,002</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098306 Community Training in Wetland management</b>										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>500</b>	<b>10,002</b>	<b>0</b>	<b>10,502</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>500</b>	<b>10,002</b>	<b>0</b>	<b>10,502</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>500</b>	<b>10,002</b>	<b>0</b>	<b>10,502</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Community Based Services*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,119</b>	<b>1,175</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,500	770	0
Locally Raised Revenues	1,619	405	0
<b>Development Revenues</b>	<b>10,000</b>	<b>37,075</b>	<b>0</b>
District Discretionary Development Equalization Grant	10,000	37,075	0
<b>Total Revenue Shares</b>	<b>13,119</b>	<b>38,250</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,119	1,175	0
<b>Development Expenditure</b>			
Domestic Development	10,000	37,075	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,119</b>	<b>38,250</b>	<b>0</b>

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

## Vote:635 Kalaki District

FY 2021/22

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108117 Operation of the Community Based Services Department</b>										
221009 Welfare and Entertainment	0	3,119	0	0	3,119	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>3,119</b>	<b>0</b>	<b>0</b>	<b>3,119</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,119</b>	<b>0</b>	<b>0</b>	<b>3,119</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108172 Administrative Capital</b>										
312301 Cultivated Assets	0	0	10,000	0	10,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>3,119</b>	<b>10,000</b>	<b>0</b>	<b>13,119</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>3,119</b>	<b>10,000</b>	<b>0</b>	<b>13,119</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## SubCounty/Town Council/Division: Anyara

## Workplan : Administration

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,050</b>	<b>4,292</b>	<b>18,478</b>
District Unconditional Grant (Non-Wage)	3,750	2,720	18,478
Locally Raised Revenues	1,300	1,572	0
<b>Development Revenues</b>	<b>11,349</b>	<b>18,349</b>	<b>78,654</b>
District Discretionary Development Equalization Grant	11,349	18,349	78,654
<b>Total Revenue Shares</b>	<b>16,399</b>	<b>22,641</b>	<b>97,132</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,050	3,725	18,478
<b>Development Expenditure</b>			
Domestic Development	11,349	11,349	78,654



## Vote:635 Kalaki District

FY 2021/22

External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,399</b>	<b>15,074</b>	<b>97,132</b>

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

## 1381 District and Urban Administration

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

## 138104 Supervision of Sub County programme implementation

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,400	0	0	2,400
221002 Workshops and Seminars	0	0	0	0	0	0	7,978	0	0	7,978
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	150	0	0	150	0	650	0	0	650
221012 Small Office Equipment	0	0	0	0	0	0	250	0	0	250
221017 Subscriptions	0	400	0	0	400	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	300	0	0	300
223005 Electricity	0	0	0	0	0	0	400	0	0	400
223901 Rent – (Produced Assets) to other govt. units	0	0	0	0	0	0	840	0	0	840
224004 Cleaning and Sanitation	0	473	0	0	473	0	0	0	0	0
227001 Travel inland	0	710	0	0	710	0	2,460	78,654	0	81,114
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	380	0	0	380
228001 Maintenance - Civil	0	0	0	0	0	0	700	0	0	700
228002 Maintenance - Vehicles	0	377	0	0	377	0	1,100	0	0	1,100
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	520	0	0	520
<b>Total Cost of Output 04</b>	<b>0</b>	<b>2,110</b>	<b>0</b>	<b>0</b>	<b>2,110</b>	<b>0</b>	<b>18,478</b>	<b>78,654</b>	<b>0</b>	<b>97,132</b>

## 138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	840	0	0	840	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	160	0	0	160	0	0	0	0	0
223005 Electricity	0	1,440	0	0	1,440	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>2,940</b>	<b>0</b>	<b>0</b>	<b>2,940</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 138108 Assets and Facilities Management

227001 Travel inland	0	0	4,514	0	4,514	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>4,514</b>	<b>0</b>	<b>4,514</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total Cost of Class of Output Higher LG Services**

<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
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## 138172 Administrative Capital

281503 Engineering and Design Studies & Plans for capital works	0	0	3,235	0	3,235	0	0	0	0	0
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## Vote:635 Kalaki District

FY 2021/22

281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,600	0	3,600	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>6,835</b>	<b>0</b>	<b>6,835</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>6,835</b>	<b>0</b>	<b>6,835</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>5,050</b>	<b>11,349</b>	<b>0</b>	<b>16,399</b>	<b>0</b>	<b>18,478</b>	<b>78,654</b>	<b>0</b>	<b>97,132</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>5,050</b>	<b>11,349</b>	<b>0</b>	<b>16,399</b>	<b>0</b>	<b>18,478</b>	<b>78,654</b>	<b>0</b>	<b>97,132</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,435</b>	<b>2,683</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	4,792	1,491	0
Locally Raised Revenues	2,643	1,192	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>7,435</b>	<b>2,683</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,435	2,683	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,435</b>	<b>2,683</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	840	0	0	840	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>840</b>	<b>0</b>	<b>0</b>	<b>840</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## 148103 Budgeting and Planning Services

227001 Travel inland	0	318	0	0	318	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>318</b>	<b>0</b>	<b>0</b>	<b>318</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 148104 LG Expenditure management Services

227001 Travel inland	0	2,332	0	0	2,332	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>2,332</b>	<b>0</b>	<b>0</b>	<b>2,332</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 148105 LG Accounting Services

227001 Travel inland	0	3,945	0	0	3,945	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>3,945</b>	<b>0</b>	<b>0</b>	<b>3,945</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,435</b>	<b>0</b>	<b>0</b>	<b>7,435</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>7,435</b>	<b>0</b>	<b>0</b>	<b>7,435</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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<b>Total cost of Finance</b>	<b>0</b>	<b>7,435</b>	<b>0</b>	<b>0</b>	<b>7,435</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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## Workplan : Statutory Bodies

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,344</b>	<b>8,586</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	7,000	4,701	0
Locally Raised Revenues	3,344	3,885	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>10,344</b>	<b>8,586</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,344	4,752	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,344</b>	<b>4,752</b>	<b>0</b>

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

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### 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
221002 Workshops and Seminars	0	3,300	0	0	3,300	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138204 LG Land Management Services</b>										
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138206 LG Political and executive oversight</b>										
221002 Workshops and Seminars	0	2,120	0	0	2,120	0	0	0	0	0
222001 Telecommunications	0	44	0	0	44	0	0	0	0	0
227001 Travel inland	0	2,120	0	0	2,120	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>5,284</b>	<b>0</b>	<b>0</b>	<b>5,284</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138207 Standing Committees Services</b>										
221002 Workshops and Seminars	0	1,160	0	0	1,160	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>1,160</b>	<b>0</b>	<b>0</b>	<b>1,160</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>10,344</b>	<b>0</b>	<b>0</b>	<b>10,344</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>10,344</b>	<b>0</b>	<b>0</b>	<b>10,344</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>10,344</b>	<b>0</b>	<b>0</b>	<b>10,344</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Workplan : Production and Marketing

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,200</b>	<b>729</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	900	729	0
Locally Raised Revenues	300	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,200</b>	<b>729</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	1,200	729	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,200</b>	<b>729</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018101 Extension Worker Services</b>										
227001 Travel inland	0	684	0	0	684	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>684</b>	<b>0</b>	<b>0</b>	<b>684</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>684</b>	<b>0</b>	<b>0</b>	<b>684</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>684</b>	<b>0</b>	<b>0</b>	<b>684</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018208 Sector Capacity Development</b>										
227001 Travel inland	0	516	0	0	516	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>516</b>	<b>0</b>	<b>0</b>	<b>516</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>516</b>	<b>0</b>	<b>0</b>	<b>516</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>516</b>	<b>0</b>	<b>0</b>	<b>516</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>500</b>	<b>97</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	400	50	0
Locally Raised Revenues	100	47	0
<b>Development Revenues</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>

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District Discretionary Development Equalization Grant	20,000	19,200	0
Locally Raised Revenues	0	800	0
<b>Total Revenue Shares</b>	<b>20,500</b>	<b>20,097</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	500	97	0
<i>Development Expenditure</i>			
Domestic Development	20,000	1,288	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>20,500</b>	<b>1,385</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088301 Healthcare Management Services</b>										
221002 Workshops and Seminars	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	100	0	0	100	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>088372 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	20,000	0	20,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>500</b>	<b>20,000</b>	<b>0</b>	<b>20,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>500</b>	<b>20,000</b>	<b>0</b>	<b>20,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

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<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	20,000	20,000	0
District Discretionary Development Equalization Grant	20,000	20,000	0
<b>Total Revenue Shares</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	20,000	680	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>20,000</b>	<b>680</b>	<b>0</b>

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

## 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078181 Latrine construction and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	20,000	0	20,000	0	0	0	0	0
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Roads and Engineering*

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	40,143	51,064	0

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District Discretionary Development Equalization Grant	40,143	40,344	0
Other Transfers from Central Government	0	10,720	0
<b>Total Revenue Shares</b>	<b>40,143</b>	<b>51,064</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	40,143	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>40,143</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands		Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048180 Rural roads construction and rehabilitation</b>											
312103 Roads and Bridges		0	0	40,143	0	40,143	0	0	0	0	0
<b>Total Cost of Output 80</b>		0	0	40,143	0	40,143	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>		0	0	40,143	0	40,143	0	0	0	0	0
<b>Total cost of District, Urban and Community Access Roads</b>		0	0	40,143	0	40,143	0	0	0	0	0
<b>Total cost of Roads and Engineering</b>		0	0	40,143	0	40,143	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>300</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	300	0	0
<i>Development Revenues</i>	<b>22,000</b>	<b>21,800</b>	<b>0</b>
District Discretionary Development Equalization Grant	22,000	21,800	0
<b>Total Revenue Shares</b>	<b>22,300</b>	<b>21,800</b>	<b>0</b>



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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	300	0	0
<i>Development Expenditure</i>			
Domestic Development	22,000	21,800	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>22,300</b>	<b>21,800</b>	<b>0</b>

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

## 0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098102 Supervision, monitoring and coordination</b>										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098183 Borehole drilling and rehabilitation</b>										
312104 Other Structures	0	0	22,000	0	22,000	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>300</b>	<b>22,000</b>	<b>0</b>	<b>22,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Water</b>	<b>0</b>	<b>300</b>	<b>22,000</b>	<b>0</b>	<b>22,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Community Based Services*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>1,400</b>	<b>1,589</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,000	350	0
Locally Raised Revenues	400	1,239	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			

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Total Revenue Shares	1,400	1,589	0
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,400	1,589	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,400</b>	<b>1,589</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108117 Operation of the Community Based Services Department</b>										
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	2,000	1,929	0
Locally Raised Revenues	1,200	0	0
Urban Unconditional Grant (Non-Wage)	800	1,929	0
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>2,000</b>	<b>1,929</b>	<b>0</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,000	1,929	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,000</b>	<b>1,929</b>	<b>0</b>

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

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138309 Monitoring and Evaluation of Sector plans</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Internal Audit*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>17,189</b>	<b>12,364</b>	<b>0</b>
Locally Raised Revenues	3,227	0	0
Urban Unconditional Grant (Non-Wage)	811	2,500	0
Urban Unconditional Grant (Wage)	13,152	9,864	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>17,189</b>	<b>12,364</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	13,152	0	0

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Non Wage	4,037	2,500	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>17,189</b>	<b>2,500</b>	<b>0</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item****1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148201 Management of Internal Audit Office</b>										
211101 General Staff Salaries	13,152	0	0	0	13,152	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>13,152</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,152</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148202 Internal Audit</b>										
227001 Travel inland	0	4,037	0	0	4,037	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>4,037</b>	<b>0</b>	<b>0</b>	<b>4,037</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>13,152</b>	<b>4,037</b>	<b>0</b>	<b>0</b>	<b>17,189</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Internal Audit Services</b>	<b>13,152</b>	<b>4,037</b>	<b>0</b>	<b>0</b>	<b>17,189</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Internal Audit</b>	<b>13,152</b>	<b>4,037</b>	<b>0</b>	<b>0</b>	<b>17,189</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,412</b>	<b>7,055</b>	<b>0</b>
Locally Raised Revenues	1,200	0	0
Urban Unconditional Grant (Non-Wage)	1,000	1,046	0
Urban Unconditional Grant (Wage)	7,212	6,009	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>9,412</b>	<b>7,055</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	7,212	0	0
Non Wage	2,200	0	0

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<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,412</b>	<b>0</b>	<b>0</b>

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

## 0683 Commercial Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	7,212	0	0	0	7,212	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>7,212</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,212</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
068303 Market Linkage Services										
222001 Telecommunications	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	1,900	0	0	1,900	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>7,212</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>9,412</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Commercial Services</b>	<b>7,212</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>9,412</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Trade Industry and Local Development</b>	<b>7,212</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>9,412</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Administration

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>98,589</b>	<b>73,924</b>	<b>30,063</b>
Locally Raised Revenues	9,548	2,429	0
Urban Unconditional Grant (Non-Wage)	7,949	7,607	30,063
Urban Unconditional Grant (Wage)	81,092	63,888	0
<b>Development Revenues</b>	<b>2,483</b>	<b>0</b>	<b>18,766</b>
Urban Discretionary Development Equalization Grant	0	0	18,766
Urban Unconditional Grant (Non-Wage)	2,483	0	0
<b>Total Revenue Shares</b>	<b>101,073</b>	<b>73,924</b>	<b>48,830</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	81,092	13,551	0

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Non Wage	17,497	8,036	30,063
<b>Development Expenditure</b>			
Domestic Development	2,483	0	18,766
External Financing	0	0	0
<b>Total Expenditure</b>	<b>101,073</b>	<b>21,587</b>	<b>48,830</b>

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

### 1381 District and Urban Administration

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

#### 138104 Supervision of Sub County programme implementation

211101 General Staff Salaries	81,092	0	0	0	81,092	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	150	0	0	150	0	1,500	0	0	1,500
221012 Small Office Equipment	0	0	0	0	0	0	150	0	0	150
222001 Telecommunications	0	120	0	0	120	0	50	0	0	50
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	0	5,400	0	0	5,400
227001 Travel inland	0	450	0	0	450	0	8,153	3,766	0	11,920
228001 Maintenance - Civil	0	0	0	0	0	0	14,810	15,000	0	29,810
<b>Total Cost of Output 04</b>	<b>81,092</b>	<b>720</b>	<b>0</b>	<b>0</b>	<b>81,812</b>	<b>0</b>	<b>30,063</b>	<b>18,766</b>	<b>0</b>	<b>48,830</b>

#### 138106 Office Support services

213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,300	0	0	1,300	0	0	0	0	0
222001 Telecommunications	0	550	0	0	550	0	0	0	0	0
223005 Electricity	0	500	0	0	500	0	0	0	0	0
223006 Water	0	400	0	0	400	0	0	0	0	0
224004 Cleaning and Sanitation	0	102	0	0	102	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	5,075	0	0	5,075	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>10,927</b>	<b>0</b>	<b>0</b>	<b>10,927</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### 138108 Assets and Facilities Management

221011 Printing, Stationery, Photocopying and Binding	0	1,350	0	0	1,350	0	0	0	0	0
223004 Guard and Security services	0	800	0	0	800	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	1,700	0	0	1,700	0	0	0	0	0
228001 Maintenance - Civil	0	400	0	0	400	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	0	0	0	0

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228003 Maintenance – Machinery, Equipment & Furniture	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>5,850</b>	<b>0</b>	<b>0</b>	<b>5,850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>81,092</b>	<b>17,497</b>	<b>0</b>	<b>0</b>	<b>98,589</b>	<b>0</b>	<b>30,063</b>	<b>18,766</b>	<b>0</b>	<b>48,830</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138172 Administrative Capital</b>										
312213 ICT Equipment	0	0	2,483	0	2,483	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,483</b>	<b>0</b>	<b>2,483</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,483</b>	<b>0</b>	<b>2,483</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>81,092</b>	<b>17,497</b>	<b>2,483</b>	<b>0</b>	<b>101,073</b>	<b>0</b>	<b>30,063</b>	<b>18,766</b>	<b>0</b>	<b>48,830</b>
<b>Total cost of Administration</b>	<b>81,092</b>	<b>17,497</b>	<b>2,483</b>	<b>0</b>	<b>101,073</b>	<b>0</b>	<b>30,063</b>	<b>18,766</b>	<b>0</b>	<b>48,830</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>40,751</b>	<b>37,739</b>	<b>0</b>
Locally Raised Revenues	6,058	6,750	0
Urban Unconditional Grant (Non-Wage)	6,693	9,989	0
Urban Unconditional Grant (Wage)	28,000	21,000	0
<b>Development Revenues</b>	<b>9,800</b>	<b>0</b>	<b>0</b>
Urban Unconditional Grant (Non-Wage)	9,800	0	0
<b>Total Revenue Shares</b>	<b>50,551</b>	<b>37,739</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	28,000	21,000	0
Non Wage	12,751	16,739	0
<b>Development Expenditure</b>			
Domestic Development	9,800	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>50,551</b>	<b>37,739</b>	<b>0</b>

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

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## 1481 Financial Management and Accountability(LG)

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

### 148102 Revenue Management and Collection Services

221012 Small Office Equipment	0	370	0	0	370	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	3,360	0	0	3,360	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>4,330</b>	<b>0</b>	<b>0</b>	<b>4,330</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 148103 Budgeting and Planning Services

221011 Printing, Stationery, Photocopying and Binding	0	1,426	0	0	1,426	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>1,426</b>	<b>0</b>	<b>0</b>	<b>1,426</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 148104 LG Expenditure management Services

221009 Welfare and Entertainment	0	108	0	0	108	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	570	0	0	570	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	1,197	0	0	1,197	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>3,875</b>	<b>0</b>	<b>0</b>	<b>3,875</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 148105 LG Accounting Services

221007 Books, Periodicals & Newspapers	0	550	0	0	550	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	970	0	0	970	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,520</b>	<b>0</b>	<b>0</b>	<b>1,520</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 148108 Sector Management and Monitoring

211101 General Staff Salaries	28,000	0	0	0	28,000	0	0	0	0	0
221017 Subscriptions	0	601	0	0	601	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>28,000</b>	<b>1,601</b>	<b>0</b>	<b>0</b>	<b>29,601</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>28,000</b>	<b>12,751</b>	<b>0</b>	<b>0</b>	<b>40,751</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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### 148172 Administrative Capital

312201 Transport Equipment	0	0	9,000	0	9,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	800	0	800	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>9,800</b>	<b>0</b>	<b>9,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>9,800</b>	<b>0</b>	<b>9,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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<b>Total cost of Financial Management and Accountability(LG)</b>	<b>28,000</b>	<b>12,751</b>	<b>9,800</b>	<b>0</b>	<b>50,551</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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<b>Total cost of Finance</b>	<b>28,000</b>	<b>12,751</b>	<b>9,800</b>	<b>0</b>	<b>50,551</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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# Vote:635 Kalaki District

## FY 2021/22

### Workplan : Statutory Bodies

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,408</b>	<b>12,818</b>	<b>0</b>
Locally Raised Revenues	4,354	0	0
Urban Unconditional Grant (Non-Wage)	3,110	9,110	0
Urban Unconditional Grant (Wage)	4,944	3,708	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>12,408</b>	<b>12,818</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	4,944	0	0
Non Wage	7,464	6,110	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,408</b>	<b>6,110</b>	<b>0</b>

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

##### 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
211101 General Staff Salaries	4,944	0	0	0	4,944	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	7,464	0	0	7,464	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>4,944</b>	<b>7,464</b>	<b>0</b>	<b>0</b>	<b>12,408</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>4,944</b>	<b>7,464</b>	<b>0</b>	<b>0</b>	<b>12,408</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>4,944</b>	<b>7,464</b>	<b>0</b>	<b>0</b>	<b>12,408</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>4,944</b>	<b>7,464</b>	<b>0</b>	<b>0</b>	<b>12,408</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Workplan : Production and Marketing

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

## Vote:635 Kalaki District

FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>39,554</b>	<b>33,200</b>	<b>0</b>
Locally Raised Revenues	1,221	0	0
Urban Unconditional Grant (Non-Wage)	533	4,850	0
Urban Unconditional Grant (Wage)	37,800	28,350	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>39,554</b>	<b>33,200</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	37,800	0	0
Non Wage	1,754	4,850	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>39,554</b>	<b>4,850</b>	<b>0</b>

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

## 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
211101 General Staff Salaries	37,800	0	0	0	37,800	0	0	0	0	0
227001 Travel inland	0	1,754	0	0	1,754	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>37,800</b>	<b>1,754</b>	<b>0</b>	<b>0</b>	<b>39,554</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>37,800</b>	<b>1,754</b>	<b>0</b>	<b>0</b>	<b>39,554</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>37,800</b>	<b>1,754</b>	<b>0</b>	<b>0</b>	<b>39,554</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>37,800</b>	<b>1,754</b>	<b>0</b>	<b>0</b>	<b>39,554</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Health**

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
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## Vote:635 Kalaki District

FY 2021/22

A: Breakdown of Workplan Revenues			
<b>Recurrent Revenues</b>	<b>9,000</b>	<b>3,917</b>	<b>0</b>
Locally Raised Revenues	6,702	0	0
Urban Unconditional Grant (Non-Wage)	2,298	3,917	0
<b>Development Revenues</b>	<b>15,432</b>	<b>0</b>	<b>0</b>
Urban Unconditional Grant (Non-Wage)	15,432	0	0
<b>Total Revenue Shares</b>	<b>24,432</b>	<b>3,917</b>	<b>0</b>
B: Breakdown of Workplan Expenditures			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,000	3,917	0
<b>Development Expenditure</b>			
Domestic Development	15,432	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>24,432</b>	<b>3,917</b>	<b>0</b>

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

## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088301 Healthcare Management Services</b>										
223001 Property Expenses	0	8,000	0	0	8,000	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>088372 Administrative Capital</b>										
312104 Other Structures	0	0	15,432	0	15,432	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>15,432</b>	<b>0</b>	<b>15,432</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>15,432</b>	<b>0</b>	<b>15,432</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>9,000</b>	<b>15,432</b>	<b>0</b>	<b>24,432</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>9,000</b>	<b>15,432</b>	<b>0</b>	<b>24,432</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Education

**Vote:635 Kalaki District****FY 2021/22****(i) Overview of Worplan Revenues and Expenditures**

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

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

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<b>Recurrent Revenues</b>	<b>43,277</b>	<b>31,494</b>	<b>0</b>
Locally Raised Revenues	4,766	494	0
Urban Unconditional Grant (Non-Wage)	511	2,500	0
Urban Unconditional Grant (Wage)	38,000	28,500	0
<b>Development Revenues</b>	<b>3,000</b>	<b>7,113</b>	<b>0</b>
Other Transfers from Central Government	0	7,113	0
Urban Unconditional Grant (Non-Wage)	3,000	0	0
<b>Total Revenue Shares</b>	<b>46,277</b>	<b>38,607</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	38,000	0	0
Non Wage	5,277	494	0
<b>Development Expenditure</b>			
Domestic Development	3,000	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>46,277</b>	<b>494</b>	<b>0</b>

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

### 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048108 Operation of District Roads Office</b>										
211101 General Staff Salaries	38,000	0	0	0	38,000	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>38,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048109 Promotion of Community Based Management in Road Maintenance</b>										
227001 Travel inland	0	5,277	0	0	5,277	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>5,277</b>	<b>0</b>	<b>0</b>	<b>5,277</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>38,000</b>	<b>5,277</b>	<b>0</b>	<b>0</b>	<b>43,277</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>4,500</b>	<b>700</b>	<b>0</b>
Locally Raised Revenues	1,000	0	0
Urban Unconditional Grant (Non-Wage)	3,500	700	0
<b>Total Revenue Shares</b>	<b>4,500</b>	<b>700</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	4,500	700	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,500</b>	<b>700</b>	<b>0</b>

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

## Vote:635 Kalaki District

FY 2021/22

## 0982 Urban Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098275 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	4,500	0	4,500	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Urban Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Water</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Natural Resources

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,500</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	1,000	0	0
Urban Unconditional Grant (Non-Wage)	500	0	0
<b>Development Revenues</b>	<b>37,436</b>	<b>37,436</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	37,436	37,436	0
<b>Total Revenue Shares</b>	<b>38,936</b>	<b>37,436</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,500	0	0
<b>Development Expenditure</b>			
Domestic Development	37,436	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>38,936</b>	<b>0</b>	<b>0</b>

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

## Vote:635 Kalaki District

FY 2021/22

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098311 Infrastructure Planning</b>										
225001 Consultancy Services- Short term	0	0	37,436	0	37,436	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>37,436</b>	<b>0</b>	<b>37,436</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,500</b>	<b>37,436</b>	<b>0</b>	<b>38,936</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>1,500</b>	<b>37,436</b>	<b>0</b>	<b>38,936</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>1,500</b>	<b>37,436</b>	<b>0</b>	<b>38,936</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Community Based Services*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>19,260</b>	<b>11,390</b>	<b>0</b>
Locally Raised Revenues	3,430	0	0
Urban Unconditional Grant (Non-Wage)	1,311	500	0
Urban Unconditional Grant (Wage)	14,520	10,890	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>19,260</b>	<b>11,390</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	14,520	10,890	0
Non Wage	4,740	500	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>19,260</b>	<b>11,390</b>	<b>0</b>

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



# Vote:635 Kalaki District

FY 2021/22

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108108 Children and Youth Services</b>										
227001 Travel inland	0	1,311	0	0	1,311	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>1,311</b>	<b>0</b>	<b>0</b>	<b>1,311</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>										
211101 General Staff Salaries	14,520	0	0	0	14,520	0	0	0	0	0
227001 Travel inland	0	3,430	0	0	3,430	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>14,520</b>	<b>3,430</b>	<b>0</b>	<b>0</b>	<b>17,950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>14,520</b>	<b>4,740</b>	<b>0</b>	<b>0</b>	<b>19,260</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>14,520</b>	<b>4,740</b>	<b>0</b>	<b>0</b>	<b>19,260</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>14,520</b>	<b>4,740</b>	<b>0</b>	<b>0</b>	<b>19,260</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>