

VOTE: 845 Kalaki District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

		Current Budget Performance
		Approved Budget for FY 2022/23
<i>Uganda Shillings Thousands</i>		
Locally Raised Revenues		315,476
o/w Higher Local Government		92,956
o/w Lower Local Government		222,520
Discretionary Government Transfers		3,302,661
o/w Higher Local Government		2,960,102
o/w Lower Local Government		342,560
Conditional Government Transfers		13,667,624
o/w Higher Local Government		13,667,624
o/w Lower Local Government		0
Other Government Transfers		728,081
o/w Higher Local Government		728,081
o/w Lower Local Government		0
External Financing		141,532
o/w Higher Local Government		141,532
o/w Lower Local Government		0
Grand Total		18,155,374
	o/w Higher Local Government	17,590,295
	o/w Lower Local Government	565,080

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A2:Revenue Performance, Plans and Projections by Source

Current Budget Performance	
<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Locally Raised Revenues	315,476
Advertisements/Bill Boards	2,000
Agency Fees	16,300
Animal and Crop Husbandry related Levies	18,300
Business licenses	9,934
Educational/Instruction related levies	2,335
Inspection Fees	1,500
Land Fees	19,297
Liquor licenses	657
Local Hotel Tax	1,350
Local Services Tax-Payable By Individuals	43,215
Market /Gate Charges	146,534
Other Court Fees	205
Other fees e.g. street parking fees	30,000
Registration fees for Documents and Businesses	8,000
Rent & Rates - Non-Produced Assets – from private entities	15,850
Discretionary Government Transfers	3,302,661
District Discretionary Equalisation Development Grant	170,473
District Unconditional Grant Non-Wage	749,672
District Unconditional Grant Wage	2,028,204
Urban Discretionary Equalisation Development Grant	26,367
Urban Unconditional Grant Wage	264,229
Urban Unconditional Non-Wage	63,716
Conditional Government Transfers	13,667,624
Programme Conditional Grant - Non Wage Recurrent	2,900,515
Programme Conditional Grant - Development	2,005,469
Programme Conditional Grant - Wage Recurrent	8,446,824
Transitional Conditional Grant - Development	314,815
Other Government Transfers	728,081
Micro Projects under Karamoja Development Programme	440,000
Results Based Financing (RBF)	22,400
Support to PLE (UNEB)	6,500
Uganda Road Fund (URF)	240,183

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Current Budget Performance	
<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Uganda Women Entrepreneurship Program(UWEP)	18,999
External Financing	141,532
Global Alliance for Vaccines and Immunization (GAVI)	57,284
The AIDS Support Organisation (TASO)	84,248
Total Revenues Shares	18,155,374

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A3: Summary of Programme Allocations For FY 2022/23

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
AGRO-INDUSTRIALIZATION	1,226,500	0	0	0	1,226,500
o/w: Wage:	844,190	0	0	0	844,190
Non-Wage Recurrent:	172,497	0	0	0	172,497
Development:	209,813	0	0	0	209,813
MANUFACTURING	139,033	185,520	0	0	324,553
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	112,666	185,520	0	0	298,186
Development:	26,367	0	0	0	26,367
TOURISM DEVELOPMENT	105,001	0	0	0	105,001
o/w: Wage:	100,000	0	0	0	100,000
Non-Wage Recurrent:	5,001	0	0	0	5,001
Development:	0	0	0	0	0
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	338,527	3,000	20,000	0	361,527
o/w: Wage:	322,901	0	0	0	322,901
Non-Wage Recurrent:	15,626	3,000	0	0	18,626
Development:	0	0	20,000	0	20,000
PRIVATE SECTOR DEVELOPMENT	60,669	25,000	0	0	85,669
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	60,669	25,000	0	0	85,669
Development:	0	0	0	0	0
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	630,230	0	540,183	0	1,170,413
o/w: Wage:	220,000	0	0	0	220,000
Non-Wage Recurrent:	0	0	240,183	0	240,183
Development:	410,230	0	300,000	0	710,230
SUSTAINABLE URBANISATION AND HOUSING	16,827	5,000	0	0	21,827
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	16,827	5,000	0	0	21,827
Development:	0	0	0	0	0
HUMAN CAPITAL DEVELOPMENT	11,250,641	10,000	148,900	0	11,551,073

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	7,784,110	0	0	0	7,784,110
Non-Wage Recurrent:	1,626,876	10,000	28,900	0	1,665,776
Development:	1,839,655	0	120,000	141,532	2,101,187
PUBLIC SECTOR TRANSFORMATION	1,945,105	38,634	0	0	1,983,739
o/w: Wage:	805,722	0	0	0	805,722
Non-Wage Recurrent:	1,131,260	38,634	0	0	1,169,894
Development:	8,122	0	0	0	8,122
COMMUNITY MOBILIZATION AND MINDSET CHANGE	271,035	10,000	18,999	0	300,033
o/w: Wage:	163,078	0	0	0	163,078
Non-Wage Recurrent:	93,142	10,000	18,999	0	122,140
Development:	14,815	0	0	0	14,815
GOVERNANCE AND SECURITY	228,495	9,166	0	0	237,661
o/w: Wage:	223,495	0	0	0	223,495
Non-Wage Recurrent:	5,000	9,166	0	0	14,166
Development:	0	0	0	0	0
DEVELOPMENT PLAN IMPLEMENTATION	758,224	29,156	0	0	787,379
o/w: Wage:	275,761	0	0	0	275,761
Non-Wage Recurrent:	474,340	29,156	0	0	503,496
Development:	8,122	0	0	0	8,122
Grand Total	16,970,285	315,476	728,081	0	18,155,374
Grand Total Wage	10,739,257	0	0	0	10,739,257
Grand Total Non-Wage Recurrent	3,713,904	315,476	288,081	0	4,317,461
Grand Total Development	2,517,124	0	440,000	141,532	3,098,656

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A4: Expenditure Performance by end December 2021/22 and Plans for the next FY by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Administration	2,782,572
o/w Higher Local Government	2,217,493
o/w Lower Local Government	565,080
Finance	235,052
o/w Higher Local Government	235,052
o/w Lower Local Government	0
Statutory bodies	595,478
o/w Higher Local Government	595,478
o/w Lower Local Government	0
Production and Marketing	1,226,500
o/w Higher Local Government	1,226,500
o/w Lower Local Government	0
Health	3,539,345
o/w Higher Local Government	3,539,345
o/w Lower Local Government	0
Education	7,374,391
o/w Higher Local Government	7,374,391
o/w Lower Local Government	0
Roads and Engineering	1,016,184
o/w Higher Local Government	1,016,184
o/w Lower Local Government	0
Water	438,586
o/w Higher Local Government	438,586
o/w Lower Local Government	0
Natural Resources	361,527
o/w Higher Local Government	361,527
o/w Lower Local Government	0
Community Based Services	163,835
o/w Higher Local Government	163,835
o/w Lower Local Government	0
Planning	238,119
o/w Higher Local Government	238,119
o/w Lower Local Government	0
Internal Audit	58,124

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<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
o/w Higher Local Government	58,124
o/w Lower Local Government	0
Trade, Industry and Local Development	125,661
o/w Higher Local Government	125,661
o/w Lower Local Government	0
Grand Total	18,155,374
o/w Higher Local Government	17,590,295
o/w: Wage:	10,739,257
Non-Wage Recurrent:	3,895,074
Domestic Devt:	2,814,432
External Financing:	141,532
o/w Lower Local Government	565,080
o/w: Wage:	0
Non-Wage Recurrent:	422,388
Domestic Devt:	142,692
External Financing:	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	2,339,880
Urban Unconditional Grant Wage	264,229
District Unconditional Grant Non-Wage	94,598
District Unconditional Grant Wage	503,369
Locally Raised Revenues	33,634
Multi-Sectoral Transfers to LLGs_NonWage	422,388
Programme Conditional Grant - Non Wage Recurrent	1,021,663
Development Revenues	442,692
Transitional Conditional Grant - Development	300,000
Multi-Sectoral Transfers to LLGs_Gou	142,692
Total Revenues Shares	2,782,572
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	767,598
Non Wage	1,572,282
Development Expenditure	
Domestic Development	442,692
External Financing	0
Total Expenditure	2,782,572

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 04 Labour and employment services					
Budget Output 000006 Planning and Budgeting services					
313121 Non-Residential Buildings - Improvement	0	0	300,000	0	300,000

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Total for LCIII: Kalaki Town Council		County: KALAKI COUNTY			300,000
LCII: Kalaki Town Council	Kalaki Town Council	Office Equipment Maintenance - Maintenance, Repair and Support Services	Source: Transitional Conditional Grant - Development		300,000
Total Cost of Planning and Budgeting services	0	0	300,000	0	300,000
Total Cost of Labour and employment services	0	0	300,000	0	300,000
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	0	300,000	0	300,000
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries	767,598	0	0	0	767,598
228002 Maintenance-Transport Equipment	0	24,738	0	0	24,738
273104 Pension	0	120,915	0	0	120,915
273105 Gratuity	0	900,747	0	0	900,747
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	767,598	1,046,400	0	0	1,813,999
Budget Output 390017 Public Service Performance management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	72,650	0	0	72,650
221011 Printing, Stationery, Photocopying and Binding	0	5,051	0	0	5,051
227001 Travel inland	0	19,298	0	0	19,298
227004 Fuel, Lubricants and Oils	0	3,844	0	0	3,844
228002 Maintenance-Transport Equipment	0	2,652	0	0	2,652
Total Cost of Public Service Performance management	0	103,494	0	0	103,494
Total Cost of Human Resource Management	767,598	1,149,894	0	0	1,917,493
Total Cost of PUBLIC SECTOR TRANSFORMATION	767,598	1,149,894	0	0	1,917,493
Total Cost of Administration and Management	767,598	1,149,894	300,000	0	2,217,493
Total Cost of Administration	767,598	1,149,894	300,000	0	2,217,493

Subcounty / Town Council / Division: 236509 Anyara Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

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Programme 07 PRIVATE SECTOR DEVELOPMENT

SubProgramme 01 Enabling Environment

Budget Output 000023 Inspection and Monitoring

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	0	0	12,000
227001 Travel inland	0	17,287	0	0	17,287
Total Cost of Inspection and Monitoring	0	29,287	0	0	29,287
Total Cost of Enabling Environment	0	29,287	0	0	29,287
Total Cost of PRIVATE SECTOR DEVELOPMENT	0	29,287	0	0	29,287

Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme 03 Transport Infrastructure and Services Development

Budget Output 000017 Infrastructure Development and Management

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	17,848	0	17,848
Total Cost of Infrastructure Development and Management	0	0	17,848	0	17,848
Total Cost of Transport Infrastructure and Services Development	0	0	17,848	0	17,848
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	17,848	0	17,848
Total Cost of Administration and Management	0	29,287	17,848	0	47,135
Total Cost of 236509 Anyara Subcounty	0	29,287	17,848	0	47,135

Subcounty / Town Council / Division: 236504 Apapai Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	17,312	0	17,312
Total Cost of Infrastructure Development and Management	0	0	17,312	0	17,312
Total Cost of Transport Infrastructure and Services Development	0	0	17,312	0	17,312
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	17,312	0	17,312
Programme 10 SUSTAINABLE URBANISATION AND HOUSING					
SubProgramme 03 Institutional Coordination					
Budget Output 000056 Data Management					

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
227001 Travel inland	0	16,827	0	0	16,827
Total Cost of Data Management	0	21,827	0	0	21,827
Total Cost of Institutional Coordination	0	21,827	0	0	21,827
Total Cost of SUSTAINABLE URBANISATION AND HOUSING	0	21,827	0	0	21,827
Total Cost of Administration and Management	0	21,827	17,312	0	39,139
Total Cost of 236504 Apapai Subcounty	0	21,827	17,312	0	39,139

Subcounty / Town Council / Division: 236508 Bululu Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 PRIVATE SECTOR DEVELOPMENT					
SubProgramme 01 Enabling Environment					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
227001 Travel inland	0	17,670	0	0	17,670
Total Cost of Inspection and Monitoring	0	22,670	0	0	22,670
Total Cost of Enabling Environment	0	22,670	0	0	22,670
Total Cost of PRIVATE SECTOR DEVELOPMENT	0	22,670	0	0	22,670
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	18,295	0	18,295
Total Cost of Infrastructure Development and Management	0	0	18,295	0	18,295
Total Cost of Transport Infrastructure and Services Development	0	0	18,295	0	18,295
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	18,295	0	18,295
Total Cost of Administration and Management	0	22,670	18,295	0	40,965
Total Cost of 236508 Bululu Subcounty	0	22,670	18,295	0	40,965

Subcounty / Town Council / Division: 236505 Kakure Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
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01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 04 MANUFACTURING					
SubProgramme 01 Industrial and Technological Development					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
227001 Travel inland	0	18,206	0	0	18,206
Total Cost of Inspection and Monitoring	0	23,206	0	0	23,206
Total Cost of Industrial and Technological Development	0	23,206	0	0	23,206
Total Cost of MANUFACTURING	0	23,206	0	0	23,206
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	18,921	0	18,921
Total Cost of Infrastructure Development and Management	0	0	18,921	0	18,921
Total Cost of Transport Infrastructure and Services Development	0	0	18,921	0	18,921
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	18,921	0	18,921
Total Cost of Administration and Management	0	23,206	18,921	0	42,127
Total Cost of 236505 Kakure Subcounty	0	23,206	18,921	0	42,127

Subcounty / Town Council / Division: 236506 Kalaki Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 PRIVATE SECTOR DEVELOPMENT					
SubProgramme 01 Enabling Environment					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
227001 Travel inland	0	10,469	0	0	10,469
Total Cost of Inspection and Monitoring	0	15,469	0	0	15,469
Total Cost of Enabling Environment	0	15,469	0	0	15,469
Total Cost of PRIVATE SECTOR DEVELOPMENT	0	15,469	0	0	15,469
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					

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Budget Output 000017 Infrastructure Development and Management

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	9,892	0	9,892
Total Cost of Infrastructure Development and Management	0	0	9,892	0	9,892
Total Cost of Transport Infrastructure and Services Development	0	0	9,892	0	9,892
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	9,892	0	9,892
Total Cost of Administration and Management	0	15,469	9,892	0	25,361
Total Cost of 236506 Kalaki Subcounty	0	15,469	9,892	0	25,361

Subcounty / Town Council / Division: 236502 Otuboi Subcounty

Service Area 10 Administration and Management

Ushs Thousands

Approved Budget Estimates for FY 2022/23

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	26,787	0	26,787
Total Cost of Infrastructure Development and Management	0	0	26,787	0	26,787
Total Cost of Transport Infrastructure and Services Development	0	0	26,787	0	26,787
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	26,787	0	26,787
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	24,948	0	0	24,948
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Inspection and Monitoring	0	34,948	0	0	34,948
Total Cost of Strengthening institutional support	0	34,948	0	0	34,948
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	34,948	0	0	34,948
Total Cost of Administration and Management	0	34,948	26,787	0	61,735
Total Cost of 236502 Otuboi Subcounty	0	34,948	26,787	0	61,735

Subcounty / Town Council / Division: 272411 Kalaki Town Council

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Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 04 MANUFACTURING					
SubProgramme 01 Industrial and Technological Development					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	70,000	23,335	0	93,335
227001 Travel inland	0	37,522	0	0	37,522
Total Cost of Inspection and Monitoring	0	107,522	23,335	0	130,856
Total Cost of Industrial and Technological Development	0	107,522	23,335	0	130,856
Total Cost of MANUFACTURING	0	107,522	23,335	0	130,856
Total Cost of Administration and Management	0	107,522	23,335	0	130,856
Total Cost of 272411 Kalaki Town Council	0	107,522	23,335	0	130,856

Subcounty / Town Council / Division: 273377 Otuboi Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 04 MANUFACTURING					
SubProgramme 01 Industrial and Technological Development					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,520	0	0	100,520
211107 Boards, Committees and Council Allowances	0	0	3,032	0	3,032
227001 Travel inland	0	26,194	0	0	26,194
Total Cost of Inspection and Monitoring	0	126,714	3,032	0	129,747
Total Cost of Industrial and Technological Development	0	126,714	3,032	0	129,747
Total Cost of MANUFACTURING	0	126,714	3,032	0	129,747
Total Cost of Administration and Management	0	126,714	3,032	0	129,747
Total Cost of 273377 Otuboi Town Council	0	126,714	3,032	0	129,747

Subcounty / Town Council / Division: 273378 Ochelakur

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 04 MANUFACTURING					

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SubProgramme 01 Industrial and Technological Development

Budget Output 000023 Inspection and Monitoring

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
227001 Travel inland	0	14,912	0	0	14,912
Total Cost of Inspection and Monitoring	0	19,912	0	0	19,912
Total Cost of Industrial and Technological Development	0	19,912	0	0	19,912
Total Cost of MANUFACTURING	0	19,912	0	0	19,912

Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme 03 Transport Infrastructure and Services Development

Budget Output 000017 Infrastructure Development and Management

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	3,635	0	3,635
Total Cost of Infrastructure Development and Management	0	0	3,635	0	3,635
Total Cost of Transport Infrastructure and Services Development	0	0	3,635	0	3,635
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	3,635	0	3,635
Total Cost of Administration and Management	0	19,912	3,635	0	23,547
Total Cost of 273378 Ochelakur	0	19,912	3,635	0	23,547

Subcounty / Town Council / Division: 273379 Ogwolo

Service Area 10 Administration and Management

Ushs Thousands		Approved Budget Estimates for FY 2022/23			
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 04 MANUFACTURING					
SubProgramme 01 Industrial and Technological Development					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
227001 Travel inland	0	15,831	0	0	15,831
Total Cost of Inspection and Monitoring	0	20,831	0	0	20,831
Total Cost of Industrial and Technological Development	0	20,831	0	0	20,831
Total Cost of MANUFACTURING	0	20,831	0	0	20,831
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	3,635	0	3,635

VOTE: 845 Kalaki District

Total Cost of Infrastructure Development and Management	0	0	3,635	0	3,635
Total Cost of Transport Infrastructure and Services Development	0	0	3,635	0	3,635
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	3,635	0	3,635
Total Cost of Administration and Management	0	20,831	3,635	0	24,467
Total Cost of 273379 Ogwolo	0	20,831	3,635	0	24,467

VOTE: 845 Kalaki District

Finance

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	235,052
District Unconditional Grant Non-Wage	53,000
District Unconditional Grant Wage	175,730
Locally Raised Revenues	6,322
Development Revenues	0
Total Revenues Shares	235,052
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	175,730
Non Wage	59,322
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	235,052

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211101 General Staff Salaries	175,730	0	0	0	175,730
221008 Information and Communication Technology Supplies.	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	9,900	0	0	9,900
221014 Bank Charges and other Bank related costs	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	800	0	0	800
224004 Beddings, Clothing, Footwear and related Services	0	400	0	0	400

VOTE: 845 Kalaki District

227001 Travel inland	0	30,100	0	0	30,100
227004 Fuel, Lubricants and Oils	0	8,800	0	0	8,800
Total Cost of Finance and Accounting	175,730	52,400	0	0	228,130
Total Cost of Resource Mobilization and Budgeting	175,730	52,400	0	0	228,130
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000006 Planning and Budgeting services					
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
227001 Travel inland	0	6,322	0	0	6,322
Total Cost of Planning and Budgeting services	0	6,922	0	0	6,922
Total Cost of Accountability Systems and Service Delivery	0	6,922	0	0	6,922
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	175,730	59,322	0	0	235,052
Total Cost of Financial Management and Accountability (LG)	175,730	59,322	0	0	235,052
Total Cost of Finance	175,730	59,322	0	0	235,052

VOTE: 845 Kalaki District

Statutory bodies

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	595,478
District Unconditional Grant Non-Wage	343,983
District Unconditional Grant Wage	223,495
Locally Raised Revenues	28,000
Development Revenues	0
Total Revenues Shares	595,478
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	223,495
Non Wage	371,983
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	595,478

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000005 Human Resource Management					
211101 General Staff Salaries	223,495	0	0	0	223,495
Total Cost of Human Resource Management	223,495	0	0	0	223,495
Budget Output 000007 Procurement and Disposal Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,166	0	0	5,166
221001 Advertising and Public Relations	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000

VOTE: 845 Kalaki District

222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Procurement and Disposal Services	0	14,166	0	0	14,166
Total Cost of Institutional Coordination	223,495	14,166	0	0	237,661
Total Cost of GOVERNANCE AND SECURITY	223,495	14,166	0	0	237,661
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
211105 Ex-Gratia for Political leaders.	0	117,900	0	0	117,900
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	162,879	0	0	162,879
211107 Boards, Committees and Council Allowances	0	62,038	0	0	62,038
228002 Maintenance-Transport Equipment	0	15,000	0	0	15,000
Total Cost of Inspection and Monitoring	0	357,817	0	0	357,817
Total Cost of Accountability Systems and Service Delivery	0	357,817	0	0	357,817
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	357,817	0	0	357,817
Total Cost of Legislation and Oversight	223,495	371,983	0	0	595,478
Total Cost of Statutory bodies	223,495	371,983	0	0	595,478

VOTE: 845 Kalaki District

Production and Marketing

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	1,016,687
Programme Conditional Grant - Wage Recurrent	743,978
Programme Conditional Grant - Non Wage Recurrent	171,497
District Unconditional Grant Non-Wage	1,000
District Unconditional Grant Wage	100,212
Development Revenues	209,813
Programme Conditional Grant - Development	209,813
Total Revenues Shares	1,226,500
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	844,190
Non Wage	172,497
Development Expenditure	
Domestic Development	209,813
External Financing	0
Total Expenditure	1,226,500

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
221009 Welfare and Entertainment	0	2,019	0	0	2,019
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
224006 Food Supplies	0	0	83,183	0	83,183
225204 Monitoring and Supervision of capital work	0	0	112,630	0	112,630
227001 Travel inland	0	58,754	0	0	58,754
227004 Fuel, Lubricants and Oils	0	30,000	0	0	30,000

VOTE: 845 Kalaki District

263310 Sector Development Grant	0	0	14,000	0	14,000
Total for LCIII: Kalaki Town Council	County: KALAKI COUNTY				14,000
LCII: Kalaki Town Council	Purchase of two Motor Cycles	Source: Programme Conditional Grant - Development			14,000
Total Cost of Extension services	0	92,773	209,813	0	302,586
Total Cost of Institutional Strengthening and Coordination	0	92,773	209,813	0	302,586
Total Cost of AGRO-INDUSTRIALIZATION	0	92,773	209,813	0	302,586
Total Cost of Agricultural Extension	0	92,773	209,813	0	302,586
Service Area 20 Agricultural Production					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	844,190	0	0	0	844,190
221009 Welfare and Entertainment	0	2,080	0	0	2,080
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600
222001 Information and Communication Technology Services.	0	800	0	0	800
224004 Beddings, Clothing, Footwear and related Services	0	800	0	0	800
227001 Travel inland	0	24,906	0	0	24,906
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
228002 Maintenance-Transport Equipment	0	9,683	0	0	9,683
Total Cost of Planning and Budgeting services	844,190	49,869	0	0	894,059
Total Cost of Institutional Strengthening and Coordination	844,190	49,869	0	0	894,059
SubProgramme 02 Agricultural Production and Productivity					
Budget Output 010003 Support to Dairy Farmer organisations and Cooperatives					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,464	0	0	5,464
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
Total Cost of Support to Dairy Farmer organisations and Cooperatives	0	7,464	0	0	7,464
Budget Output 010025 Coffee Productivity Management					
227001 Travel inland	0	5,464	0	0	5,464

VOTE: 845 Kalaki District

227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Coffee Productivity Management	0	7,464	0	0	7,464
Total Cost of Agricultural Production and Productivity	0	14,927	0	0	14,927
Total Cost of AGRO-INDUSTRIALIZATION	844,190	64,797	0	0	908,987
Total Cost of Agricultural Production	844,190	64,797	0	0	908,987
Service Area 30 Agricultural Value Chain Services					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 02 Agricultural Production and Productivity					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	5,464	0	0	5,464
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Capacity Strengthening	0	7,464	0	0	7,464
Total Cost of Agricultural Production and Productivity	0	7,464	0	0	7,464
SubProgramme 03 Storage, Agro-Processing and Value addition					
Budget Output 010013 Support to agro-processing & value addition					
227001 Travel inland	0	5,464	0	0	5,464
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Support to agro-processing & value addition	0	7,464	0	0	7,464
Total Cost of Storage, Agro-Processing and Value addition	0	7,464	0	0	7,464
Total Cost of AGRO-INDUSTRIALIZATION	0	14,927	0	0	14,927
Total Cost of Agricultural Value Chain Services	0	14,927	0	0	14,927
Total Cost of Production and Marketing	844,190	172,497	209,813	0	1,226,500

VOTE: 845 Kalaki District

Health

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	3,249,317
Programme Conditional Grant - Wage Recurrent	2,758,191
Programme Conditional Grant - Non Wage Recurrent	466,726
District Unconditional Grant Non-Wage	2,000
Other Transfers from Central Government	22,400
Development Revenues	290,028
Programme Conditional Grant - Development	148,496
External Financing	141,532
Total Revenues Shares	3,539,345
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	2,758,191
Non Wage	491,126
Development Expenditure	
Domestic Development	148,496
External Financing	141,532
Total Expenditure	3,539,345

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

Approved Budget Estimates for FY 2022/23					
Service Area 10 Primary HealthCare					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
225204 Monitoring and Supervision of capital work	0	0	0	84,248	84,248
Total Cost of HIV/AIDS Mainstreaming	0	0	0	84,248	84,248
Budget Output 120007 Support Services					
221002 Workshops, Meetings and Seminars	0	22,178	0	0	22,178
263301 District Unconditional Grant-Non Wage	0	2,000	0	0	2,000

VOTE: 845 Kalaki District

Total Cost of Support Services		0	24,178	0	0	24,178
Budget Output 320053 Child Health Services						
221003 Staff Training		0	212	0	0	212
Total Cost of Child Health Services		0	212	0	0	212
Budget Output 320076 Reproductive and Infant Health Services						
225204 Monitoring and Supervision of capital work		0	23,900	0	0	23,900
Total Cost of Reproductive and Infant Health Services		0	23,900	0	0	23,900
Budget Output 320084 Vaccine Administration						
224001 Medical Supplies and Services		0	1,168	0	0	1,168
Total Cost of Vaccine Administration		0	1,168	0	0	1,168
Budget Output 320113 Prevention and rehabilitation services						
225204 Monitoring and Supervision of capital work		0	1,500	0	0	1,500
Total Cost of Prevention and rehabilitation services		0	1,500	0	0	1,500
Budget Output 320165 Primary Health care services						
211101 General Staff Salaries		2,758,191	0	0	0	2,758,191
263308 Sector Conditional Grant (Non-Wage)		0	123,976	0	0	123,976
Total for LCIII: Otuboi Subcounty		County: KALAKI COUNTY				20,663
LCII: Amoru	OTUBOI HEALTH CENTER III	OTUBOI HEALTH CENTER III	Source: Programme Conditional Grant - Non Wage Recurrent			20,663
Total for LCIII: Apapai Subcounty		County: KALAKI COUNTY				20,663
LCII: Apapai	APAPAI HEALTH CENTER II	APAPAI HEALTH CENTER II	Source: Programme Conditional Grant - Non Wage Recurrent			20,663
Total for LCIII: Kakure Subcounty		County: KALAKI COUNTY				10,331
LCII: Kakure	KAKURE HEALTH CENTRE II	KAKURE HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent			10,331
Total for LCIII: Bululu Subcounty		County: KALAKI COUNTY				30,994
LCII: Kibimo	BULULU HEALTH CENTER III	BULULU HEALTH CENTER III	Source: Programme Conditional Grant - Non Wage Recurrent			20,663
LCII: Kibimo	OCHELAKUR HEALTH CENTRE II	OCHELAKUR HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent			10,331
Total for LCIII: Anyara Subcounty		County: KALAKI COUNTY				20,663
LCII: Anyara	ANYARA HEALTH CENTER III	ANYARA HEALTH CENTER III	Source: Programme Conditional Grant - Non Wage Recurrent			20,663
Total for LCIII: Kalaki Town Council		County: KALAKI COUNTY				20,663
LCII: Kalaki Town Council	KALAKI HEALTH CENTRE III	KALAKI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent			20,663

VOTE: 845 Kalaki District

Total Cost of Primary Health care services	2,758,191	123,976	0	0	2,882,168
Total Cost of Population Health, Safety and Management	2,758,191	174,934	0	84,248	3,017,374
Total Cost of HUMAN CAPITAL DEVELOPMENT	2,758,191	174,934	0	84,248	3,017,374
Total Cost of Primary HealthCare	2,758,191	174,934	0	84,248	3,017,374
Service Area 20 Hospital Services					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320080 Support to Hospitals					
263308 Sector Conditional Grant (Non-Wage)	0	307,593	0	0	307,593
Total for LCIII: Otuboi Subcounty	County: KALAKI COUNTY				307,593
LCII: Amoru	Lwala Hospital delegated Fund	Lwala Hospital delegated Fund	Source: Programme Conditional Grant - Non Wage Recurrent		307,593
Total Cost of Support to Hospitals	0	307,593	0	0	307,593
Total Cost of Population Health, Safety and Management	0	307,593	0	0	307,593
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	307,593	0	0	307,593
Total Cost of Hospital Services	0	307,593	0	0	307,593
Service Area 30 Health Management and Supervision					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000063 Quality Assurance Systems					
221002 Workshops, Meetings and Seminars	0	3,991	0	0	3,991
Total Cost of Quality Assurance Systems	0	3,991	0	0	3,991
Budget Output 120007 Support Services					
225204 Monitoring and Supervision of capital work	0	4,607	0	57,284	61,891
Total Cost of Support Services	0	4,607	0	57,284	61,891
Budget Output 320066 Health System Strengthening					
228004 Maintenance-Other Fixed Assets	0	0	148,496	0	148,496
Total Cost of Health System Strengthening	0	0	148,496	0	148,496
Total Cost of Population Health, Safety and Management	0	8,598	148,496	57,284	214,378
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	8,598	148,496	57,284	214,378

VOTE: 845 Kalaki District

Total Cost of Health Management and Supervision	0	8,598	148,496	57,284	214,378
Total Cost of Health	2,758,191	491,126	148,496	141,532	3,539,345

VOTE: 845 Kalaki District

Education

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	6,181,874
Programme Conditional Grant - Wage Recurrent	4,944,655
Programme Conditional Grant - Non Wage Recurrent	1,139,455
District Unconditional Grant Wage	81,264
Locally Raised Revenues	10,000
Other Transfers from Central Government	6,500
Development Revenues	1,192,517
Programme Conditional Grant - Development	1,072,517
Other Transfers from Central Government	120,000
Total Revenues Shares	7,374,391
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	5,025,919
Non Wage	1,155,955
Development Expenditure	
Domestic Development	1,192,517
External Financing	0
Total Expenditure	7,374,391

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2022/23

<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	3,654,328	0	0	0	3,654,328
228001 Maintenance-Buildings and Structures	0	0	166,808	0	166,808
Total Cost of Planning and Budgeting services	3,654,328	0	166,808	0	3,821,136
Budget Output 320162 Capitation (Primary)					

VOTE: 845 Kalaki District

221011 Printing, Stationery, Photocopying and Binding	0	3,866	0	0	3,866
223006 Water	0	397	0	0	397
225204 Monitoring and Supervision of capital work	0	30,000	0	0	30,000
227001 Travel inland	0	12,763	0	0	12,763
228002 Maintenance-Transport Equipment	0	23,131	0	0	23,131
263308 Sector Conditional Grant (Non-Wage)	0	631,939	0	0	631,939
Total for LCIII: Missing Subcounty	County: Missing County				631,939
LCII: Missing Parish	ABANGO- OMUNYAL P.S	ABANGO- OMUNYAL P.S	Source: Programme Conditional Grant - Non Wage Recurrent		9,003
LCII: Missing Parish	ABOLA P.S	ABOLA P.S	Source: Programme Conditional Grant - Non Wage Recurrent		8,641
LCII: Missing Parish	ADONKWERU P.S	ADONKWERU P.S	Source: Programme Conditional Grant - Non Wage Recurrent		13,137
LCII: Missing Parish	AKOLODONGO P.S	AKOLODONGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent		11,400
LCII: Missing Parish	ALOMET P.S	ALOMET P.S	Source: Programme Conditional Grant - Non Wage Recurrent		11,873
LCII: Missing Parish	AMUKURAT/KALAKI P.S	AMUKURAT/KALAKI P.S	Source: Programme Conditional Grant - Non Wage Recurrent		18,664
LCII: Missing Parish	ANGOLTOK P.S	ANGOLTOK P.S	Source: Programme Conditional Grant - Non Wage Recurrent		14,864
LCII: Missing Parish	ANYARA MORU P.S	ANYARA MORU P.S	Source: Programme Conditional Grant - Non Wage Recurrent		15,907
LCII: Missing Parish	ANYARA P.S	ANYARA P.S	Source: Programme Conditional Grant - Non Wage Recurrent		12,313
LCII: Missing Parish	ANYARA TOWNSHIP P.S	ANYARA TOWNSHIP P.S	Source: Programme Conditional Grant - Non Wage Recurrent		12,299
LCII: Missing Parish	APAPAI/OTUBOI P.S	APAPAI/OTUBOI P.S	Source: Programme Conditional Grant - Non Wage Recurrent		19,294
LCII: Missing Parish	BULULU P.S	BULULU P.S	Source: Programme Conditional Grant - Non Wage Recurrent		18,432
LCII: Missing Parish	GOME P.S	GOME P.S	Source: Programme Conditional Grant - Non Wage Recurrent		7,365
LCII: Missing Parish	IPENET P.S	IPENET P.S	Source: Programme Conditional Grant - Non Wage Recurrent		14,122
LCII: Missing Parish	KABERKOLE P.S	KABERKOLE P.S	Source: Programme Conditional Grant - Non Wage Recurrent		13,865
LCII: Missing Parish	KABERPILA P.S	KABERPILA P.S	Source: Programme Conditional Grant - Non Wage Recurrent		13,790
LCII: Missing Parish	KABURUBURU P.S	KABURUBURU P.S	Source: Programme Conditional Grant - Non Wage Recurrent		9,422
LCII: Missing Parish	KACHILO P.S	KACHILO P.S	Source: Programme Conditional Grant - Non Wage Recurrent		20,861
LCII: Missing Parish	KADINYA P.S	KADINYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent		13,108
LCII: Missing Parish	KAKERE P.S.	KAKERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		12,734

VOTE: 845 Kalaki District

LCII: Missing Parish	KAKURE P.S	KAKURE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	15,112
LCII: Missing Parish	KAKUYA P.S.	KAKUYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,865
LCII: Missing Parish	KALAKI P.S	KALAKI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	19,084
LCII: Missing Parish	KAMIDAKAN P.S	KAMIDAKAN P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,137
LCII: Missing Parish	KATITI P.S	KATITI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	13,694
LCII: Missing Parish	KIBIMO P.S	KIBIMO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,482
LCII: Missing Parish	KIRIAMET P.S	KIRIAMET P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,782
LCII: Missing Parish	LWALA BOYS P.S	LWALA BOYS P.S	Source: Programme Conditional Grant - Non Wage Recurrent	13,778
LCII: Missing Parish	LWALA GIRLS P.S	LWALA GIRLS P.S	Source: Programme Conditional Grant - Non Wage Recurrent	16,553
LCII: Missing Parish	NAPYANGA P.S	NAPYANGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	13,105
LCII: Missing Parish	OCELAKE P.S	OCELAKE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	11,525
LCII: Missing Parish	ODINGOI P.S	ODINGOI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,773
LCII: Missing Parish	ODONGAI P.S	ODONGAI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	13,888
LCII: Missing Parish	OGOLAI -KAKURE P.S	OGOLAI -KAKURE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,559
LCII: Missing Parish	OGONGORA P.S	OGONGORA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,937
LCII: Missing Parish	OGWOLO P.S	OGWOLO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,907
LCII: Missing Parish	OKONGOL P.S	OKONGOL P.S	Source: Programme Conditional Grant - Non Wage Recurrent	12,379
LCII: Missing Parish	OMID P.S	OMID P.S	Source: Programme Conditional Grant - Non Wage Recurrent	13,982
LCII: Missing Parish	OMIRIMIRI P.S	OMIRIMIRI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,920
LCII: Missing Parish	OMODOI P.S	OMODOI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,036
LCII: Missing Parish	ONGOROMO P.S	ONGOROMO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	14,296
LCII: Missing Parish	OPILITOK P.S	OPILITOK P.S	Source: Programme Conditional Grant - Non Wage Recurrent	14,477
LCII: Missing Parish	OPUNGURE P.S	OPUNGURE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	15,329
LCII: Missing Parish	OSUDO P.S.	OSUDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,141
LCII: Missing Parish	OTUBOI P.S	OTUBOI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	12,538
LCII: Missing Parish	OTUBOI TOWNSHIP P.S	OTUBOI TOWNSHIP P.S	Source: Programme Conditional Grant - Non Wage Recurrent	13,053

VOTE: 845 Kalaki District

LCII: Missing Parish	OUSIA P.S	OUSIA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	11,452	
LCII: Missing Parish	OYALEM P.S	OYALEM P.S	Source: Programme Conditional Grant - Non Wage Recurrent	11,936	
LCII: Missing Parish	Oyomai Comp Primary School	Oyomai Comp Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	11,124	
273101 Medical expenses (To general public)		0	10,000	0	10,000
Total Cost of Capitation (Primary)		0	712,096	0	712,096
Total Cost of Education,Sports and skills		3,654,328	712,096	166,808	4,533,232
Total Cost of HUMAN CAPITAL DEVELOPMENT		3,654,328	712,096	166,808	4,533,232
Total Cost of Pre-Primary and Primary Education		3,654,328	712,096	166,808	4,533,232

Service Area 20 Secondary Education

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	1,290,327	0	0	0	1,290,327
Total Cost of Planning and Budgeting services	1,290,327	0	0	0	1,290,327
Budget Output 320158 Capitation (Secondary)					
263308 Sector Conditional Grant (Non-Wage)	0	427,756	0	0	427,756
Total for LCIII: Otuboi Subcounty	County: KALAKI COUNTY				156,196
LCII: BBETA	KABERAMAIDO COMP.SS	KABERAMAIDO COMP.SS	Source: Programme Conditional Grant - Non Wage Recurrent		128,180
LCII: BBETA	LWALA GIRLS SS	LWALA GIRLS SS	Source: Programme Conditional Grant - Non Wage Recurrent		28,016
Total for LCIII: Kakure Subcounty	County: KALAKI COUNTY				76,688
LCII: Oyomai	KAKURE SEED SCHOOL	KAKURE SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent		76,688
Total for LCIII: Kalaki Subcounty	County: KALAKI COUNTY				145,240
LCII: Kamuda	KALAKI SS	KALAKI SS	Source: Programme Conditional Grant - Non Wage Recurrent		145,240
Total for LCIII: Bululu Subcounty	County: KALAKI COUNTY				34,592
LCII: Ocelakur	OLOMET SS	OLOMET SS	Source: Programme Conditional Grant - Non Wage Recurrent		34,592
Total for LCIII: Anyara Subcounty	County: KALAKI COUNTY				15,040
LCII: Omid	ANYARA SS	ANYARA SS	Source: Programme Conditional Grant - Non Wage Recurrent		15,040
312121 Non-Residential Buildings - Acquisition	0	0	905,710	0	905,710
Total for LCIII: Apapai Subcounty	County: KALAKI COUNTY				905,710

VOTE: 845 Kalaki District

LCII: Apapai	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development	905,710		
Total Cost of Capitation (Secondary)	0	427,756	905,710	0	1,333,466
Total Cost of Education,Sports and skills	1,290,327	427,756	905,710	0	2,623,792
Total Cost of HUMAN CAPITAL DEVELOPMENT	1,290,327	427,756	905,710	0	2,623,792
Total Cost of Secondary Education	1,290,327	427,756	905,710	0	2,623,792
Service Area 40 Education&Sports Management and Inspection					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	81,264	0	0	0	81,264
Total Cost of Planning and Budgeting services	81,264	0	0	0	81,264
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	9,603	0	0	9,603
Total Cost of Inspection and Monitoring	0	9,603	0	0	9,603
Budget Output 320016 Management of Education Services					
227001 Travel inland	0	6,500	0	0	6,500
312139 Other Structures - Acquisition	0	0	120,000	0	120,000
Total for LCIII: Kalaki Subcounty	County: KALAKI COUNTY				120,000
LCII: Kadinya	Other Structures - Construction Works	Source: Other Transfers from Central Government	120,000		
Total Cost of Management of Education Services	0	6,500	120,000	0	126,500
Total Cost of Education,Sports and skills	81,264	16,103	120,000	0	217,367
Total Cost of HUMAN CAPITAL DEVELOPMENT	81,264	16,103	120,000	0	217,367
Total Cost of Education&Sports Management and Inspection	81,264	16,103	120,000	0	217,367
Total Cost of Education	5,025,919	1,155,955	1,192,517	0	7,374,391

VOTE: 845 Kalaki District

Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	460,183
District Unconditional Grant Wage	220,000
Other Transfers from Central Government	240,183
Development Revenues	556,001
Programme Conditional Grant - Development	256,001
Other Transfers from Central Government	300,000
Total Revenues Shares	1,016,184
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	220,000
Non Wage	240,183
Development Expenditure	
Domestic Development	556,001
External Financing	0
Total Expenditure	1,016,184

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260009 Road Maintenance					
223001 Property Management Expenses	0	3,200	0	0	3,200
224004 Beddings, Clothing, Footwear and related Services	0	2,000	0	0	2,000
Total Cost of Road Maintenance	0	5,200	0	0	5,200
Budget Output 260010 Road Rehabilitation					
225202 Environment Impact Assessment for Capital Works	0	0	2,000	0	2,000
225204 Monitoring and Supervision of capital work	0	0	2,000	0	2,000
228001 Maintenance-Buildings and Structures	0	0	296,000	0	296,000

VOTE: 845 Kalaki District

Total Cost of Road Rehabilitation	0	0	300,000	0	300,000
Budget Output 260014 Road Equipment and Fleet Management Services					
228002 Maintenance-Transport Equipment	0	9,400	0	0	9,400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	0	0	10,000
Total Cost of Road Equipment and Fleet Management Services	0	19,400	0	0	19,400
Total Cost of Transport Infrastructure and Services Development	0	24,600	300,000	0	324,600
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
211101 General Staff Salaries	220,000	0	0	0	220,000
221008 Information and Communication Technology Supplies.	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	365	0	0	365
222001 Information and Communication Technology Services.	0	200	0	0	200
227001 Travel inland	0	12,800	0	0	12,800
Total Cost of District , Urban and Community Access Road Maintenance	220,000	13,765	0	0	233,765
Budget Output 260009 Road Maintenance					
228001 Maintenance-Buildings and Structures	0	108,200	0	0	108,200
263402 Transfer to Other Government Units	0	93,618	0	0	93,618
Total for LCIII: Otuboi Subcounty	County: KALAKI COUNTY				12,384
LCII: Kadie	Otuboi Sc	Otuboi SC	Source: Other Transfers from Central Government		12,384
Total for LCIII: Apapai Subcounty	County: KALAKI COUNTY				5,600
LCII: Ousia	Apapai SC	Apapai SC	Source: Other Transfers from Central Government		5,600
Total for LCIII: Kakure Subcounty	County: KALAKI COUNTY				6,181
LCII: Kakure	Kakure SC	Kakure SC	Source: Other Transfers from Central Government		6,181
Total for LCIII: Kalaki Subcounty	County: KALAKI COUNTY				8,238
LCII: Kamuda	Kalaki SC	Kalaki SC	Source: Other Transfers from Central Government		8,238
Total for LCIII: Bululu Subcounty	County: KALAKI COUNTY				10,876
LCII: Obur	Bululu SC	Bululu SC	Source: Other Transfers from Central Government		10,876
Total for LCIII: Anyara Subcounty	County: KALAKI COUNTY				10,639
LCII: Anyara	Anyara SC	Anyara SC	Source: Other Transfers from Central Government		10,639

VOTE: 845 Kalaki District

Total Cost of Road Maintenance	0	201,818	0	0	201,818
Total Cost of Transport Asset Management	220,000	215,583	0	0	435,583
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	220,000	240,183	300,000	0	760,183
Total Cost of Community Access Roads	220,000	240,183	300,000	0	760,183
Service Area 20 Engineering Services					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
221015 Financial and related losses	0	0	11,091	0	11,091
225202 Environment Impact Assessment for Capital Works	0	0	2,000	0	2,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	1,501	0	1,501
225204 Monitoring and Supervision of capital work	0	0	7,500	0	7,500
228001 Maintenance-Buildings and Structures	0	0	213,909	0	213,909
Total Cost of Infrastructure Development and Management	0	0	236,001	0	236,001
Budget Output 260003 Feasibility and Detailed engineering studies					
225201 Consultancy Services-Capital	0	0	20,000	0	20,000
Total Cost of Feasibility and Detailed engineering studies	0	0	20,000	0	20,000
Total Cost of Transport Infrastructure and Services Development	0	0	256,001	0	256,001
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	256,001	0	256,001
Total Cost of Engineering Services	0	0	256,001	0	256,001
Total Cost of Roads and Engineering	220,000	240,183	556,001	0	1,016,184

VOTE: 845 Kalaki District

Water

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	105,130
Programme Conditional Grant - Non Wage Recurrent	54,130
District Unconditional Grant Non-Wage	1,000
District Unconditional Grant Wage	50,000
Development Revenues	333,456
Programme Conditional Grant - Development	318,642
Transitional Conditional Grant - Development	14,815
Total Revenues Shares	438,586
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	50,000
Non Wage	55,130
Development Expenditure	
Domestic Development	333,456
External Financing	0
Total Expenditure	438,586

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000006 Planning and Budgeting services					
225204 Monitoring and Supervision of capital work	0	0	11,655	0	11,655
227001 Travel inland	0	18,695	0	0	18,695
227004 Fuel, Lubricants and Oils	0	0	3,000	0	3,000
228004 Maintenance-Other Fixed Assets	0	0	303,986	0	303,986
Total for LCIII: Otuboi Subcounty	County: KALAKI COUNTY				22,600

VOTE: 845 Kalaki District

LCII: Kaberkole	Otuboi Sc	Building and Facility Maintenance - Air Conditioning Installation and Maintenance Services	Source: Programme Conditional Grant - Development	22,600
Total for LCIII: Apapai Subcounty		County: KALAKI COUNTY		22,600
LCII: Apapai	Apapai Sc	Building and Facility Maintenance - Air Conditioning Installation and Maintenance Services	Source: Programme Conditional Grant - Development	22,600
Total for LCIII: Kakure Subcounty		County: KALAKI COUNTY		22,600
LCII: Kakure	Kakure Sc	Building and Facility Maintenance - Air Conditioning Installation and Maintenance Services	Source: Programme Conditional Grant - Development	22,600
Total for LCIII: Kalaki Subcounty		County: KALAKI COUNTY		20,318
LCII: Kalaki	Kalaki SC	Building and Facility Maintenance - Air Conditioning Installation and Maintenance Services	Source: Programme Conditional Grant - Development	20,318
Total for LCIII: Bululu Subcounty		County: KALAKI COUNTY		22,600
LCII: Kibimo	Bululu Sc	Building and Facility Maintenance - Air Conditioning Installation and Maintenance Services	Source: Programme Conditional Grant - Development	22,600
Total for LCIII: Anyara Subcounty		County: KALAKI COUNTY		16,675
LCII: Anyara	Anyara Sc	Building and Facility Maintenance - Air Conditioning Installation and Maintenance Services	Source: Programme Conditional Grant - Development	16,675
Total for LCIII: Ochelakur		County: KALAKI COUNTY		22,600
LCII: Missing Parish	Ocelakur Sc	Building and Facility Maintenance - Air Conditioning Installation and Maintenance Services	Source: Programme Conditional Grant - Development	22,600

VOTE: 845 Kalaki District

Total for LCIII: Ogwolo		County: KALAKI COUNTY				153,993
LCII: Missing Parish		Building and Facility Maintenance - Air Conditioning Installation and Maintenance Services	Source: Programme Conditional Grant - Development			104,620
LCII: Missing Parish	Abalang TC	Building and Facility Maintenance - Air Conditioning Installation and Maintenance Services	Source: Programme Conditional Grant - Development			49,373
Total Cost of Planning and Budgeting services		0	18,695	318,641	0	337,336
Total Cost of Population Health, Safety and Management		0	18,695	318,641	0	337,336
Total Cost of HUMAN CAPITAL DEVELOPMENT		0	18,695	318,641	0	337,336
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE						
SubProgramme 02 Strengthening institutional support						
Budget Output 000023 Inspection and Monitoring						
211101 General Staff Salaries		50,000	0	0	0	50,000
221008 Information and Communication Technology Supplies.		0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding		0	400	0	0	400
221012 Small Office Equipment		0	3,500	0	0	3,500
223005 Electricity		0	255	0	0	255
223006 Water		0	500	0	0	500
227001 Travel inland		0	27,780	14,815	0	42,595
Total Cost of Inspection and Monitoring		50,000	36,435	14,815	0	101,250
Total Cost of Strengthening institutional support		50,000	36,435	14,815	0	101,250
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE		50,000	36,435	14,815	0	101,250
Total Cost of Rural Water Supply and Sanitation		50,000	55,130	333,456	0	438,586
Total Cost of Water		50,000	55,130	333,456	0	438,586

VOTE: 845 Kalaki District

Natural Resources

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	341,527
District Unconditional Grant Non-Wage	5,000
District Unconditional Grant Wage	322,901
Locally Raised Revenues	3,000
Programme Conditional Grant - Non Wage Recurrent	10,626
Development Revenues	20,000
Other Transfers from Central Government	20,000
Total Revenues Shares	361,527
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	322,901
Non Wage	18,626
Development Expenditure	
Domestic Development	20,000
External Financing	0
Total Expenditure	361,527

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	322,901	0	0	0	322,901
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,208	0	0	4,208
221001 Advertising and Public Relations	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	1,380	0	0	1,380
223006 Water	0	310	0	0	310

VOTE: 845 Kalaki District

224003 Agricultural Supplies and Services	0	378	0	0	378
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	4,950	0	0	4,950
Total Cost of Planning and Budgeting services	322,901	18,626	0	0	341,527
Total Cost of Environment and Natural Resources Management	322,901	18,626	0	0	341,527
SubProgramme 02 Land Management					
Budget Output 140035 Land Information Management					
221011 Printing, Stationery, Photocopying and Binding	0	0	160	0	160
Total for LCIII: Kalaki Town Council	County: KALAKI COUNTY				160
LCII: Kalaki Town Council	various	Office Supplies - Assorted Materials and Consumables	Source: Other Transfers from Central Government		160
224003 Agricultural Supplies and Services	0	0	8,100	0	8,100
Total for LCIII: Missing Subcounty	County: Missing County				8,100
LCII: Missing Parish	various	Agricultural Supplies Assorted Seedlings	Source: Other Transfers from Central Government		8,100
227001 Travel inland	0	0	10,145	0	10,145
Total for LCIII: Missing Subcounty	County: Missing County				10,145
LCII: Missing Parish	various	Travel Inland - Expenses	Source: Other Transfers from Central Government		10,145
227004 Fuel, Lubricants and Oils	0	0	1,595	0	1,595
Total for LCIII: Missing Subcounty	County: Missing County				1,595
LCII: Missing Parish	various	Fuel, Oils and Lubricants - Fuel Expenses	Source: Other Transfers from Central Government		1,595
Total Cost of Land Information Management	0	0	20,000	0	20,000
Total Cost of Land Management	0	0	20,000	0	20,000
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	322,901	18,626	20,000	0	361,527
Total Cost of Natural Resources Management	322,901	18,626	20,000	0	361,527
Total Cost of Natural Resources	322,901	18,626	20,000	0	361,527

VOTE: 845 Kalaki District

Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	163,835
Programme Conditional Grant - Non Wage Recurrent	26,758
District Unconditional Grant Non-Wage	5,000
District Unconditional Grant Wage	113,078
Other Transfers from Central Government	18,999
Development Revenues	0
Total Revenues Shares	163,835
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	113,078
Non Wage	50,757
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	163,835

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
221009 Welfare and Entertainment	0	1,353	0	0	1,353
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
222001 Information and Communication Technology Services.	0	700	0	0	700
224003 Agricultural Supplies and Services	0	11,332	0	0	11,332
227001 Travel inland	0	23,623	0	0	23,623
227004 Fuel, Lubricants and Oils	0	1,671	0	0	1,671

VOTE: 845 Kalaki District

228002 Maintenance-Transport Equipment	0	400	0	0	400
Total Cost of Inspection and Monitoring	0	39,479	0	0	39,479
Total Cost of Strengthening institutional support	0	39,479	0	0	39,479
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	39,479	0	0	39,479
Total Cost of Community Mobilisation	0	39,479	0	0	39,479
Service Area 20 Empowerment and Mindset Change					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	113,078	0	0	0	113,078
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,528	0	0	4,528
221011 Printing, Stationery, Photocopying and Binding	0	150	0	0	150
223005 Electricity	0	100	0	0	100
223006 Water	0	100	0	0	100
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	800	0	0	800
228002 Maintenance-Transport Equipment	0	400	0	0	400
263309 Support Services Conditional Grant (Non-Wage)	0	200	0	0	200
Total Cost of Inspection and Monitoring	113,078	11,278	0	0	124,356
Total Cost of Strengthening institutional support	113,078	11,278	0	0	124,356
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	113,078	11,278	0	0	124,356
Total Cost of Empowerment and Mindset Change	113,078	11,278	0	0	124,356
Total Cost of Community Based Services	113,078	50,757	0	0	163,835

VOTE: 845 Kalaki District

Planning

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	183,971
District Unconditional Grant Non-Wage	79,940
District Unconditional Grant Wage	100,031
Locally Raised Revenues	4,000
Development Revenues	54,148
District Discretionary Equalisation Development Grant	54,148
Total Revenues Shares	238,119
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	100,031
Non Wage	83,940
Development Expenditure	
Domestic Development	54,148
External Financing	0
Total Expenditure	238,119

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

Service Area 10 Planning and Statistics					
Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
313131 Roads and Bridges - Improvement	0	0	37,903	0	37,903
Total Cost of Infrastructure Development and Management	0	0	37,903	0	37,903
Total Cost of Transport Infrastructure and Services Development	0	0	37,903	0	37,903
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	37,903	0	37,903
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					

VOTE: 845 Kalaki District

Budget Output 010008 Capacity Strengthening

221008 Information and Communication Technology Supplies.	0	0	2,000	0	2,000
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Total for LCIII: Missing Subcounty **County: Missing County** **2,000**

LCII: Missing Parish	Office Supplies - Assorted Binding Materials and Consumables	Source: District Discretionary Equalisation Development Grant	2,000		
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221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	1,000
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Total for LCIII: Missing Subcounty **County: Missing County** **1,000**

LCII: Missing Parish	Office Supplies - Assorted Materials and Consumables	Source: District Discretionary Equalisation Development Grant	1,000		
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227001 Travel inland	0	0	5,122	0	5,122
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Total for LCIII: Missing Subcounty **County: Missing County** **5,122**

LCII: Missing Parish	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant	5,122		
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Total Cost of Capacity Strengthening **0** **0** **8,122** **0** **8,122**

Total Cost of Human Resource Management **0** **0** **8,122** **0** **8,122**

Total Cost of PUBLIC SECTOR TRANSFORMATION **0** **0** **8,122** **0** **8,122**

Programme 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme 01 Development Planning, Research, Evaluation and Statistics

Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries	100,031	0	0	0	100,031
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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
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221009 Welfare and Entertainment	0	13,000	0	0	13,000
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221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
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221012 Small Office Equipment	0	1,000	0	0	1,000
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222001 Information and Communication Technology Services.	0	940	0	0	940
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227001 Travel inland	0	26,000	2,707	0	28,707
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Total for LCIII: Missing Subcounty **County: Missing County** **28,707**

LCII: Missing Parish	Travel Inland - Field Work Expenses	Source: District Discretionary Equalisation Development Grant	28,707		
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227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
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Total Cost of Planning and Budgeting services **100,031** **53,940** **2,707** **0** **156,678**

Total Cost of Development Planning, Research, Evaluation and Statistics **100,031** **53,940** **2,707** **0** **156,678**

VOTE: 845 Kalaki District

SubProgramme 02 Resource Mobilization and Budgeting

Budget Output 560019 Data Management and Dissemination

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	2,707	0	2,707
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,200	0	0	1,200
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	21,800	0	0	21,800
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Data Management and Dissemination	0	30,000	2,707	0	32,707
Total Cost of Resource Mobilization and Budgeting	0	30,000	2,707	0	32,707

SubProgramme 04 Accountability Systems and Service Delivery

Budget Output 000023 Inspection and Monitoring

227001 Travel inland	0	0	2,707	0	2,707
Total for LCIII: Missing Subcounty	County: Missing County				2,707
LCII: Missing Parish	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant			2,707
Total Cost of Inspection and Monitoring	0	0	2,707	0	2,707
Total Cost of Accountability Systems and Service Delivery	0	0	2,707	0	2,707
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	100,031	83,940	8,122	0	192,093
Total Cost of Planning and Statistics	100,031	83,940	54,148	0	238,119
Total Cost of Planning	100,031	83,940	54,148	0	238,119

VOTE: 845 Kalaki District

Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	58,124
District Unconditional Grant Non-Wage	15,000
District Unconditional Grant Wage	38,124
Locally Raised Revenues	5,000
Development Revenues	0
Total Revenues Shares	58,124
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	38,124
Non Wage	20,000
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	58,124

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 01 Strengthening Accountability					
Budget Output 000024 Compliance and Enforcement Services					
211101 General Staff Salaries	38,124	0	0	0	38,124
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
Total Cost of Compliance and Enforcement Services	38,124	20,000	0	0	58,124
Total Cost of Strengthening Accountability	38,124	20,000	0	0	58,124

VOTE: 845 Kalaki District

Total Cost of PUBLIC SECTOR TRANSFORMATION	38,124	20,000	0	0	58,124
Total Cost of Compliance	38,124	20,000	0	0	58,124
Total Cost of Internal Audit	38,124	20,000	0	0	58,124

VOTE: 845 Kalaki District

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	125,661
Programme Conditional Grant - Non Wage Recurrent	9,661
District Unconditional Grant Non-Wage	13,000
District Unconditional Grant Wage	100,000
Locally Raised Revenues	3,000
Development Revenues	0
Total Revenues Shares	125,661
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	100,000
Non Wage	25,661
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	125,661

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

Approved Budget Estimates for FY 2022/23					
Service Area 10 Commercial Services					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 TOURISM DEVELOPMENT					
SubProgramme 01 Marketing and Promotion					
Budget Output 120002 Domestic Promotion					
211101 General Staff Salaries	100,000	0	0	0	100,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	1,601	0	0	1,601
Total Cost of Domestic Promotion	100,000	2,501	0	0	102,501
Total Cost of Marketing and Promotion	100,000	2,501	0	0	102,501

VOTE: 845 Kalaki District

SubProgramme 02 Infrastructure, Product Development and Conservation

Budget Output 120015 Heritage Conservation Education and Awareness

221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	1,600	0	0	1,600
Total Cost of Heritage Conservation Education and Awareness	0	2,500	0	0	2,500

Total Cost of Infrastructure, Product Development and Conservation	0	2,500	0	0	2,500
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Total Cost of TOURISM DEVELOPMENT	100,000	5,001	0	0	105,001
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Programme 07 PRIVATE SECTOR DEVELOPMENT

SubProgramme 01 Enabling Environment

Budget Output 190001 Private sector coordination

221008 Information and Communication Technology Supplies.	0	1,085	0	0	1,085
221009 Welfare and Entertainment	0	680	0	0	680
221012 Small Office Equipment	0	1,000	0	0	1,000
223005 Electricity	0	120	0	0	120
223006 Water	0	80	0	0	80
227001 Travel inland	0	1,250	0	0	1,250
Total Cost of Private sector coordination	0	4,215	0	0	4,215

Budget Output 190004 Regulation and Advisory Services

221011 Printing, Stationery, Photocopying and Binding	0	1,033	0	0	1,033
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	2,720	0	0	2,720
Total Cost of Regulation and Advisory Services	0	4,153	0	0	4,153

Budget Output 190028 Market Surveillance Inspections

221009 Welfare and Entertainment	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
222001 Information and Communication Technology Services.	0	300	0	0	300
227001 Travel inland	0	2,632	0	0	2,632
Total Cost of Market Surveillance Inspections	0	3,632	0	0	3,632

Budget Output 190029 Development of Standards

VOTE: 845 Kalaki District

221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200
222001 Information and Communication Technology Services.	0	530	0	0	530
227001 Travel inland	0	1,549	0	0	1,549
Total Cost of Development of Standards	0	2,279	0	0	2,279
Total Cost of Enabling Environment	0	14,279	0	0	14,279
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 190036 Trade Development					
221011 Printing, Stationery, Photocopying and Binding	0	462	0	0	462
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	2,502	0	0	2,502
Total Cost of Trade Development	0	3,964	0	0	3,964
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	3,964	0	0	3,964
Total Cost of PRIVATE SECTOR DEVELOPMENT	0	18,243	0	0	18,243
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	2,417	0	0	2,417
Total Cost of Inspection and Monitoring	0	2,417	0	0	2,417
Total Cost of Accountability Systems and Service Delivery	0	2,417	0	0	2,417
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	2,417	0	0	2,417
Total Cost of Commercial Services	100,000	25,661	0	0	125,661
Total Cost of Trade, Industry and Local Development	100,000	25,661	0	0	125,661

