

VOTE: 845 Kalaki District

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 845 Kalaki District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Okumu Christopher
(Accounting Officer)

Signed on Date: 22-09-2025

cc. The LCV Chairperson (District) / The Mayor (Municipality)

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	407,176	481,952	291,335	72%
Discretionary Government Transfers	3,291,628	3,291,628	3,291,628	100%
Conditional Government Transfers	17,008,884	17,959,304	17,959,304	106%
Other Government Transfers	1,178,793	1,367,604	575,911	49%
External Financing	456,181	456,181	247,962	54%
Total Revenues shares	22,342,662	23,556,669	22,366,139	100%

A2: Overall Expenditure Performance by Programme (Ushs ‘000s)

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,289,068	2,138,715	1,953,231	85%
Manufacturing	54,938	4,280	4,280	8%
Tourism Development	15,797	15,797	15,797	100%
Natural Resources, Environment, Climate Change, Land And Water Management	1,101,505	1,101,505	1,034,411	94%
Private Sector Development	7,931	7,931	7,931	100%
Integrated Transport Infrastructure And Services	3,285,473	3,285,473	2,510,352	76%
Sustainable Urbanisation And Housing	13,489	0	0	0%
Human Capital Development	10,766,712	11,664,310	11,258,226	105%
Public Sector Transformation	2,385,627	2,385,627	2,019,375	85%
Community Mobilization And Mindset Change	131,677	131,677	78,578	60%
Governance And Security	805,452	1,336,362	1,280,257	159%
Development Plan Implementation	1,484,992	1,484,992	1,455,484	98%
Grand Total	22,342,662	23,556,669	21,617,918	97%
Wage	10,923,294	11,059,998	10,557,160	97%
Non-Wage Recurrent	7,301,280	7,490,091	6,839,845	94%
Domestic Devt	3,661,907	4,550,398	3,974,148	109%
External Financing	456,181	456,181	246,766	54%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25

The District realized a total of Cumulative Receipts of UGX 22,366,139,000 representing 100% of the Annual Budget indicating good performance since the annual target of 100% was met by the end of fourth quarter of the FY. Out of the total receipt, Locally Raised Revenue 291,335,000(72%), 575,911,000(49%) was from Other Government Transfers, UGX 21,250,899,000 (103%) was from Central Government Transfers(Discretionary and Conditional Transfers), and External Financing was UGX 247,962,000 realized hence representing 54% . Detailed analysis shows that this good performance was due to over realization of receipts from Central Government Transfer of 03% above the expected cumulative annual receipt of 100% each. in terms of Disbursements, out of the 13 Departments, 10 departments spent funds below their planned cumulative revenue receipt of 100% for fourth quarter while 03 departments met the target of 100%, These were Administration 87%, Finance 97%, Health 93%, Education 106%, Roads 100%, Water 99%, Natural Resources 87%, Community 75%, Planning 95%, Trade 79%, Internal Audit 79% Production 110%, and Statutory 95%. Overall Expenditure under performed by 03% (i.e 97% against the cumulative quarterly expected planned expenditure of 100%) largely due to one reason; uncompleted recruitment of vacant positions in the District.

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A3: Cumulative Revenue Performance by Source ('000s)

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	407,176	481,952	291,335	72%
Advertisements/Bill Boards	2,000	2,000	2,820	141%
Agency Fees	16,300	16,300	13,594	83%
Animal and Crop Husbandry related Levies	18,300	18,300	13,533	74%
Business licenses	9,934	9,934	10,509	106%
Educational/Instruction related levies	2,335	2,335	0	0%
Inspection Fees	1,500	1,500	1,005	67%
Land Fees	19,297	19,297	15,735	82%
Liquor licenses	657	657	164	25%
Local Hotel Tax	1,350	1,350	0	0%
Local Services Tax-Payable By Individuals	43,215	43,215	39,467	91%
Market /Gate Charges	150,171	150,171	76,117	51%
Other Court Fees	7,342	7,342	3,527	48%
Other fees e.g. street parking fees	35,000	35,000	32,927	94%
Pay as You Earn (PAYE)-Payable By Individuals	14,212	14,212	14,163	100%
Registration fees for Documents and Businesses	8,000	8,000	7,485	94%
Rent & Rates - Non-Produced Assets – from private entities	15,850	15,850	13,759	87%
Transfers Received from Other Funds	38,910	38,910	29,668	76%
VAT paid by Government on Local Goods and Services	22,804	22,804	16,861	74%
Discretionary Government Transfers	3,291,628	3,291,628	3,291,628	100%
District Discretionary Equalisation Development Grant	386,002	386,002	386,002	100%
District Unconditional Grant Non-Wage	623,251	623,251	623,251	100%
District Unconditional Grant Wage	2,201,921	2,201,921	2,201,921	100%
Urban Discretionary Equalisation Development Grant	16,964	16,964	16,964	100%
Urban Unconditional Non-Wage	63,490	63,490	63,490	100%
Conditional Government Transfers	17,008,884	17,959,304	17,959,304	106%
Programme Conditional Grant - Non Wage Recurrent	5,835,228	5,835,228	5,835,228	100%
Programme Conditional Grant - Development	2,237,468	3,051,183	3,051,183	136%
Programme Conditional Grant - Wage Recurrent	8,721,373	8,858,078	8,858,078	102%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Transitional Conditional Grant - Development	214,815	214,815	214,815	100%
Other Government Transfers	1,178,793	1,367,604	575,911	49%
Agro Forestry Activities	20,000	20,000	0	0%
GROW Project	16,000	16,000	20,403	128%
Micro Projects under Karamoja Development Programme	200,000	200,000	33,049	17%
National Oil Palm Project	0	0	75,586	
National Oil Seeds Project	40,000	173,298	20,200	51%
Project for Restoration of Livelihood in Northern Region (PRELNOR)	631,791	631,791	200,477	32%
Support to PLE (UNEB)	11,820	11,820	14,590	123%
Uganda Climate Smart Agricultural Transformation Project	0	55,512	87,405	
Uganda Road Fund (URF)	240,183	240,183	119,419	50%
Uganda Women Entrepreneurship Program(UWEP)	18,999	18,999	4,781	25%
External Financing	456,181	456,181	247,962	54%
Global Alliance for Vaccines and Immunization (GAVI)	104,507	104,507	68,352	65%
Global Fund for HIV, TB & Malaria	351,674	351,674	179,610	51%
Total Revenues Shares	22,342,662	23,556,669	22,366,139	100%

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Cumulative Performance for Locally Raised Revenues

The District realized quarterly LRR collection of UGX 143,568,170 representing 141.04% of quarterly plan of UGX 101,794,000
Cumulatively, the District realized UGX 291,335,390 representing 71.55% of the annual budget of UGX 407,176,008

Cumulative Performance for Central Government Transfers

The District realized Conditional Transfers totaling to UGX 3,848,108,820 representing 90.5% against the quarterly planned budget of UGX 4,252,220,933 and cumulatively, the District realized Conditional Transfers totaling to UGX 17,959,303,797 representing 105.59% against the cumulative quarterly planned budget of UGX 17,008,883,728
Discretionary Transfers of UGX 722,165,396 representing 87.76% against the quarterly planned budget of UGX 822,906,936 and cumulatively, the District realize cumulative Discretionary Transfers of UGX 3,291,627,743 representing 100% against the cumulative quarterly planned budget of UGX 3,291,627,743.

Cumulative Performance for Other Government Transfers

The District received UGX 575,911,664 from Other Government Transfers as cumulative releases representing 48.86% against the annual plan of UGX 1,178,793,080

Cumulative Performance for External Financing

The District received cumulative External financing of UGX 227,962,321 representing 49.97% against the annual planned budget of UGX 456,181,225

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A4: Expenditure Performance by Department and Service Area (‘000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	2,916,857	0	2,550,605	87%	690,329
Sub-Total	2,916,857	0	2,550,605	87%	690,329
Department: Finance					
10 Financial Management and Accountability (LG)	223,299	0	216,232	97%	52,678
Sub-Total	223,299	0	216,232	97%	52,678
Department: Statutory bodies					
10 Legislation and Oversight	613,357	0	582,983	95%	204,448
Sub-Total	613,357	0	582,983	95%	204,448
Department: Production and Marketing					
10 Agricultural Extension	612,327	0	637,917	104%	403,193
20 Agricultural Production	1,074,885	0	1,214,495	113%	407,907
Sub-Total	1,687,212	0	1,852,412	110%	811,100
Department: Health					
10 Primary HealthCare	3,232,867	0	2,970,368	92%	759,239
20 Hospital Services	301,137	0	301,137	100%	75,284
Sub-Total	3,534,004	0	3,271,505	93%	834,523
Department: Education					
10 Pre-Primary and Primary Education	4,682,263	0	4,565,730	98%	1,279,402
20 Secondary Education	3,538,713	0	3,732,819	105%	1,078,524
30 Skills Development	0	0	500,643		88,637
40 Education&Sports Management and Inspection	884,976	0	815,627	92%	622,928
50 Special Needs Education	3,000	0	0	0%	0
Sub-Total	9,108,953	0	9,614,818	106%	3,069,492
Department: Roads and Engineering					
10 Community Access Roads	1,998,025	0	1,471,051	74%	559,307
20 Engineering Services	256,001	0	256,001	100%	250,651
Sub-Total	2,254,026	0	1,727,052	77%	809,959
Department: Water					
10 Rural Water Supply and Sanitation	544,131	0	544,131	100%	490,052

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
20 Urban Water Supply and Sanitation	112,209	0	104,777	93%	23,004
Sub-Total	656,340	0	648,909	99%	513,055
Department: Natural Resources					
10 Natural Resources Management	445,767	0	386,105	87%	87,169
Sub-Total	445,767	0	386,105	87%	87,169
Department: Community Based Services					
10 Community Mobilisation	47,771	0	45,556	95%	11,148
20 Empowerment and Mindset Change	223,651	0	157,639	70%	56,142
Sub-Total	271,422	0	203,195	75%	67,289
Department: Planning					
10 Planning and Statistics	416,035	0	393,594	95%	191,428
Sub-Total	416,035	0	393,594	95%	191,428
Department: Internal Audit					
10 Compliance	51,641	0	41,036	79%	9,704
Sub-Total	51,641	0	41,036	79%	9,704
Department: Trade, Industry and Local Development					
10 Commercial Services	163,748	0	129,473	79%	44,017
Sub-Total	163,748	0	129,473	79%	44,017
Grand Total	22,342,662	0	21,617,918	97%	7,385,191

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SECTION B : Summary by Department

Department: Administration

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,570,527	2,570,527	2,472,103	96%	603,403
District Unconditional Grant Non-Wage	77,063	77,063	77,063	100%	19,266
District Unconditional Grant Wage	650,045	650,045	650,045	100%	162,511
Locally Raised Revenues	22,012	22,012	19,144	87%	2,816
Multi-Sectoral Transfers to LLGs_NonWage	384,579	384,579	289,023	75%	83,773
Programme Conditional Grant - Non Wage Recurrent	1,436,826	1,436,826	1,436,826	100%	335,037
Development Revenues	346,331	346,331	348,388	101%	0
Multi-Sectoral Transfers to LLGs_Gou	146,331	146,331	148,388	101%	0
Transitional Conditional Grant - Development	200,000	200,000	200,000	100%	0
Total Revenues Shares	2,916,857	2,916,857	2,820,490	97%	603,403
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	650,045	650,045	538,885	83%	151,309
Non Wage	1,920,481	1,920,481	1,665,390	87%	356,877
Development Expenditure					
Domestic Development	346,331	346,331	346,331	100%	182,143
External Financing	0	0	0	0%	0
Total Expenditure	2,916,857	2,916,857	2,550,605	87%	690,329
C: Unspent Balances					
Recurrent Balances	603,403	1175415.1615	267,828		
Wage		162,511	111,161	-15,130,948%	
Non Wage		440,892	156,668	-85,718,547%	
Development Balances			2,057		
Domestic Development			2,057	-2,897,659,855,741,727%	
External Financing			0	0%	
Total Unspent			269,885	-254,457,128%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department was blessed to receive cumulative recurrent revenues of UGX: 2,472,103,000 representing 96.17% against the approved budget of UGX: 2,570,527,000

District UCG N.W 77,063,000 representing 100% of the approved annual budget, Wage was UGX 650,045,000 representing 100%, Locally raised revenue was UGX 19,144,,000 representing 87% of the approved annual budget of UGX 22,012,000

Multi sectoral transfers to LLGs-N.W 289,023,000 representing 75%

Prog conditional grant 1,436,826,000 representing 100%,

Development releases to LLGs UGX: 148,388,000 representing 101% and Transitional Conditional Grant of UGX: 200,000,000 representing 100%

Total expenditure of 2,636,991,000 representing 90% of the annual approved budget.

Cumulative expenditure; wage of UGX 538,885,000 (83%) , Non wage of UGX 1,751,776000 (91%) and Development of UGX 346,331,,000 (100%) was cumulatively spent

Reasons for unspent balances on the bank account

The un spent balances of UGX 2,057,000 for development occurred due to non payment of retension by LLgs, balance of UGX 187,442,000 for Non wage was due to delay in recruitment for the advert was still running to have officials who could exhaust that wage, then finally balance of UGX 70,282,000 was for 2 Town councils which was not spent by close of the financial year

Highlights of physical performance by end of the quarter

The department performed the physical performance on the following:

Water bills paid fully, Vehicle for CAO & DCAO serviced and maintained, Travel in land for various officers in the department facilitated, District administration compound maintained

security and guard services offered at the district.

Stationary,printing and photocopying done in the quarter

Salaries paid to all officers by 28th of every month for twelve months, Investment service cost for the Planning Admin block met.

Sub county & Town council recurrent and Development projects issues on the costs met

construction of planning Admin block at finishes and accordingly paid on admeasurement including retensions

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SECTION B : Summary by Department

Department: Finance

B1: Overview of Department Revenues and Expenditures by source (‘000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	223,299	223,299	222,241	100%	57,854
District Unconditional Grant Non-Wage	56,302	56,302	56,302	100%	14,076
District Unconditional Grant Wage	146,955	146,955	146,955	100%	36,739
Locally Raised Revenues	20,042	20,042	18,984	95%	7,040
Development Revenues	0	0	0	0%	0
Total Revenues Shares	223,299	223,299	222,241	100%	57,854
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	146,955	146,955	142,486	97%	32,362
Non Wage	76,344	76,344	73,746	97%	20,316
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	223,299	223,299	216,232	97%	52,678
C: Unspent Balances					
Recurrent Balances	57,854	108502.743	6,009		
Wage		36,739	4,469	-3,236,228%	
Non Wage		21,116	1,540	-3,919,055%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			6,009	-21,565,373%	

Summary of Department Revenues and Expenditure by Source

By the end of Quarter four, the Department cumulatively received UGX. 56,302,000 (100%) of District Unconditional Grant Non Wage Recurrent, UGX. 146,955,000 (100%) of District Unconditional Grant Wage and UGX. 18,984,000(95%) of Local Revenue Receipts. In terms of Expenditure, The Department also spent; UGX 142,486,000 (97%) of District Unconditional Grant Wage and UGX 73,746,000 (97%) of the District Unconditional Grant Non Wage to implement the various Departmental activities within the Fourt quarter of the F/Y 2024-2025.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The Department Had unspent Balances of; District Unconditional Grant Wage (UGX 4,469,000) and District Unconditional Grant Non Wage (UGX1,540,000. The Unspent Balance Of District Unconditional grant wage was as a result of accumulated small balances arising from staffs still below the incremental steps in the department. On the other hand Unconditional Grant non wage balance was as a result of Delayed procurement processes in procuring fuel for department operations which was eventually completed and payment cleared after the closure of Q4 FY 2024-2025.

Highlights of physical performance by end of the quarter

The department implemented the following activities during the Financial Year 2024-2025; Prepared and submitted both quarterly and Annual reports and Financial statements for FY ended 30 June 2024 to various Offices and stakeholders within and outside the District, Prepared and submitted Budget estimates and work plans for the FY 2025-2026for approval to aid budget execution, Integrated Financial Management system (IFMS) Operations and maintenance carried out in the FY 2024-2025, paid wages for 19 accounts staffs in the district for 12 months, Carried out Revenue enumeration, assessment, mobilization, Supervision and monitoring especially local revenue collection and the general performance at the Lower local Governments, Conducted consultative Meetings at line ministry (Ministry of Finance Planning and Economic Development –MOFPED), Repairs and Maintenance of Finance Motorcycle for Local Revenue Mobilization, Procurement of fuel for chief Finance Officer Operations, Purchase cabin

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SECTION B : Summary by Department

Department: Statutory bodies

B1: Overview of Department Revenues and Expenditures by source (‘000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	568,105	568,105	555,002	98%	150,849
District Unconditional Grant Non-Wage	231,860	231,861	231,861	100%	57,965
District Unconditional Grant Wage	241,142	241,142	241,142	100%	60,286
Locally Raised Revenues	95,102	95,102	81,999	86%	32,598
Development Revenues	45,252	45,252	45,252	100%	0
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	0
Total Revenues Shares	613,357	613,357	600,254	98%	150,849
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	241,142	241,142	225,507	94%	107,492
Non Wage	326,963	326,963	312,225	95%	93,494
Development Expenditure					
Domestic Development	45,252	45,252	45,252	100%	3,461
External Financing	0	0	0	0%	0
Total Expenditure	613,357	613,357	582,983	95%	204,448
C: Unspent Balances					
Recurrent Balances	150,849	343013.095	17,271		
Wage		60,286	15,635	-10,749,242%	
Non Wage		90,563	1,635	-17,432,954%	
Development Balances			0		
Domestic Development			0	-1,477,388%	
External Financing			0	0%	
Total Unspent			17,271	-58,147,490%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The Departmental approved budget was 613,356,000 Ugx .
Quarterly outturn for revenues stood at Ugx 150,849,000 of which wage stood at Ugx 60,286,000 while UCG NW stood at Ugx 57,965,000 and LRR stood at Ugx 32,598.
The quarterly Expenditure stood at Ugx 204,448,000; of which wage performed at Ugx 107,492,000 while UCG non-wage stood at Ugx 93,494,000 and development Ugx 3,461,000.
The quarterly Cumulative releases stood at Ugx 600,254,000 representing 98% of which UCG non-wage stood Ugx 231,861,000 and UCG wage stood at 241,142,000 both representing 100%; locally raised revenues stood at Ugx 81,999,000 at 86% while Development stood at 45,252,000 at 100%.
Quarterly cumulative expenditure stood at 582,983,000 representing 95% of which wage stood at Ugx 225,507,000 94% and Non-wage stood at 312,225,000 95% while Development stood at ugx 45,252,000 at 100%.
Total unspent balances stood at UGX 17,271,000 of which wage stood at Ugx 15,635,000; Non-wage stood at Ugx 1,635,000.

Reasons for unspent balances on the bank account

Balance of wage is meant for staff not yet recruited in the department and those that missed salary in July while recurrent balances are funds that could not facilitate the planned activities.

Highlights of physical performance by end of the quarter

Three standing Council committee meetings held to review and scrutinize draft budgets and procurement plans for f/y 2025/2026.
Facilitated the district executive committee for routine quarterly political oversight and held two meeting to review the supplementary budgets, review Ordinances, other relevant policies and consider draft budget estimates.
Held two district Council meeting to approve the supplementary budgets, first reading of Ordinances, approval of charge rates for ratable properties, charging policy and the draft budget estimates and work plans f/y 2025/2026.
Quarterly reports for District land board, DSC and PDU submitted to the respective Ministries.
Three monthly salary paid to all earners.
Paid ex-gratia and Honoraria allowances for District Councilors, LLG Councilors and LCs.
Conducted two DSC meeting to approve advert, shortlisting and handling submissions from CAO.
one contracts committee meetings held for award framework contracts and force on account.

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SECTION B : Summary by Department

Department: Production and Marketing

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,246,136	1,434,947	1,333,542	107%	398,939
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	0	0	0	0%	0
Other Transfers from Central Government	0	188,811	87,405	0%	87,405
Programme Conditional Grant - Non Wage Recurrent	246,071	246,071	246,071	100%	61,518
Programme Conditional Grant - Wage Recurrent	1,000,066	1,000,066	1,000,066	100%	250,016
Development Revenues	441,075	568,674	539,170	122%	90,653
Locally Raised Revenues	66,710	141,486	61,396	92%	40,067
Other Transfers from Central Government	0	0	50,586	0%	50,586
Programme Conditional Grant - Development	374,366	427,188	427,188	114%	0
Total Revenues Shares	1,687,212	2,003,621	1,872,712	111%	489,592
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,000,066	1,000,066	980,217	98%	244,028
Non Wage	246,071	419,980	333,025	135%	149,202
Development Expenditure					
Domestic Development	441,075	568,674	539,169	122%	417,869
External Financing	0	0	0	0%	0
Total Expenditure	1,687,212	1,988,719	1,852,412	110%	811,100
C: Unspent Balances					
Recurrent Balances	398,939	704764.7725	20,299		
Wage		250,016	19,849	-24,402,832%	
Non Wage		148,923	451	-20,923,083%	
Development Balances			1		
Domestic Development			1	-52,723,158%	
External Financing			0	0%	
Total Unspent			20,300	-184,751,572%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

In F/Y 2024 2025, UGX 1,687,212,000 only was approved for production department activities. Was revised to UGX 2,003,621,000. The department realised cummulative revenue of UGX 1,383,120,000 representing 82% of the approved annual budget of 1,687,212,000. Out of which 184,553,000(75%) was for Non wage, 750,049,000 (75%) was for wage and LRR of 21,329,000 (32%). Conditional grant Development of UGX 427,188,000 (114%) of the approved annual budget
Expenditure of the cumulative received revenues is 1,041,312,000 (62%) of the approved annual budget, out of which 736,189,000 (74%) was from wage, 183,823,000 (75%) was from None wage. Finally, development of 121,300,000 (28%) was cumulatively consumed.

Reasons for unspent balances on the bank account

The position of Principal Veterinary Officer was not filled in time

- implemented on schedule.

Highlights of physical performance by end of the quarter

4 Field visits conducted by DPMO, DVO, DAO, and DFO to monitor and backstop 19 extension officers.
100 FFS trainings conducted.
4 progress review meetings held at the District, 36 sensitisation meetings on Ugift irrigation conducted. 4 radio talk shows held to raise stakeholder awareness on farming technologies and programs (irrigation and PDM), 4 FFS/Plant Doctor's trainings held at District H/qtrs 6 motorcycles and 1 vehicle maintained, 4 quarterly progress reports prepared
34 Parish chiefs facilitated for PDM implementation.
604 PDM groups trained.
914 fish handlers, 1020 farmers trained
80 disease surveillance field trips conducted. 21206 H/C Vaccinated vs FMD
4 Staff supervisory visits to LLGS
by DPMO and sector heads conducted, 4 backstopping field visits by accountant to support extension officers & farmers on record keeping, Financial management and accountability, 4 monitoring visits to all the 10 LLG conducted by the DPMO, CAO, DEC, AND RDC, extension officers

VOTE: 845 Kalaki District

Quarter 4

SECTION B : Summary by Department

Department: Health

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,982,084	2,982,084	2,982,084	100%	745,521
District Unconditional Grant Wage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	645,119	645,119	645,119	100%	161,280
Programme Conditional Grant - Wage Recurrent	2,336,965	2,336,965	2,336,965	100%	584,241
Development Revenues	551,920	551,920	343,702	62%	0
External Financing	456,181	456,181	247,962	54%	0
Programme Conditional Grant - Development	95,739	95,739	95,739	100%	0
Total Revenues Shares	3,534,004	3,534,004	3,325,785	94%	745,521
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,336,965	2,336,965	2,283,881	98%	581,068
Non Wage	645,119	645,119	645,119	100%	162,291
Development Expenditure					
Domestic Development	95,739	95,739	95,739	100%	88,543
External Financing	456,181	456,181	246766.147	54%	2,621
Total Expenditure	3,534,004	3,534,004	3,271,505	93%	834,523
C: Unspent Balances					
Recurrent Balances	745,521	1491932.385	53,084		
Wage		584,241	53,084	-58,106,811%	
Non Wage		161,280	0	-32,501,018%	
Development Balances			1,196		
Domestic Development			0	-11,247,750%	
External Financing			1,196	-11,666,655%	
Total Unspent			54,280	-326,404,984%	

Summary of Department Revenues and Expenditure by Source

The health departmental revenue and expenditure as of Q4 are as follows;

- The department approved wage of 2,336,965,204 and spent 2,283,881,107 representing 98% of the total wage paid to all staffs by Q4.
- The total Non wage approved was 645,119,000 of which the department spent 645,118,827 representing 99.9% of total non wage spent by Q4.
- The Program Conditional Development Grant of 95,739,690 was approved and the total spent was 95,739,690 representing 100% by Q4.
- External Financing approved was 456,181,000 of which 246,766,147 was spent representing 54% by Q4.

VOTE: 845 Kalaki District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Health Department had unspent balance during the quarter in the following areas;

- A cumulative wage of 53,084,097 was no paid due low staffing in the health department by the end of Q4.
- A cumulative of External Financing amounting to 209,414,853 was not spent since the funds were not released by the donor.

Highlights of physical performance by end of the quarter

Health department carried the following activities during the quarter as listed below:

- The department paid staff salaries, Performance review meeting was conducted, Active surveillance, MPDSR Meeting and follow-up, EDHT Meeting, Routine Cold Chain Maintenance, DHT meeting was held, DQA was also conducted across the lower health facilities, Vehicle Maintenance, Monitoring and Supervision of both lower Health Facilities and projects under health among others.

VOTE: 845 Kalaki District

Quarter 4

SECTION B : Summary by Department

Department: Education

B1: Overview of Department Revenues and Expenditures by source (‘000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,132,782	8,069,487	8,001,435	98%	2,208,086
District Unconditional Grant Wage	81,264	81,264	81,264	100%	20,316
Other Transfers from Central Government	279,753	79,753	11,701	4%	11,701
Programme Conditional Grant - Non Wage Recurrent	2,387,423	2,387,423	2,387,423	100%	795,808
Programme Conditional Grant - Wage Recurrent	5,384,342	5,521,047	5,521,047	103%	1,380,262
Development Revenues	1,176,171	1,937,063	1,751,653	149%	0
Other Transfers from Central Government	200,000	200,000	14,590	7%	0
Programme Conditional Grant - Development	976,171	1,737,063	1,737,063	178%	0
Total Revenues Shares	9,308,953	10,006,550	9,753,088	105%	2,208,086
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,465,606	5,602,311	5,478,637	100%	1,293,546
Non Wage	2,467,176	2,467,176	2,399,118	97%	1,213,051
Development Expenditure					
Domestic Development	1,176,171	1,937,063	1,737,063	148%	562,895
External Financing	0	0	0	0%	0
Total Expenditure	9,108,953	10,006,550	9,614,818	106%	3,069,492
C: Unspent Balances					
Recurrent Balances	2,208,086	4489792.6799	123,680		
Wage		1,400,578	123,674	-285,609,692,75 8,048,060%	
Non Wage		807,509	6	806,594%	
Development Balances			14,590		
Domestic Development			14,590	-85,693,721%	
External Financing			0	0%	
Total Unspent			138,270	-959,273,721%	

Summary of Department Revenues and Expenditure by Source

VOTE: 845 Kalaki District

Quarter 4

SECTION B : Summary by Department

The department received cumulative revenue as follows:
Recurrent revenue of UGX 8,001,435,000 representing 98% of the approved annual budget of UGX 8,132,782,000 and Development of 1,751,653,000 representing 149% of the approved annual budget of UGX 1,176,171,000 where District unconditional grant wage 81,264,000/= representing 100%, Non wage recurrent of 2,387,423,000/= representing 100%, Program conditional grant Wage 5,521,047,000/= representing 103% of the approved annual budget. Development revenue was released to a tune of UGX UP 1,751,653,000 representing 149% of the approved annual budget of UGX 1,176,171,000
Total expenditure is UGX 9,614,818,000 representing 106% of the approved annual budget of UGX 9,108,953,000
The department spent funds as follows:
Wage 5,478,637,000/=
Non wage 2,399,118,000/=
Development 1,737,063,000/=

Reasons for unspent balances on the bank account

The balance of the funds totaling to 138,270,000 was for enhancement of salaries for the science teachers in secondary schools

Highlights of physical performance by end of the quarter

The department carried out th following activities.:
- payment of staff salaries for primary and secondary for 12 months
payment of salaries for staff at the district education headquarters for 12 months.- Payment of contractor for constructor works in Ecwou Memorial Technical institute.
-Monitoring of Education projects under construction'
- carried National Assessment under office of the prime minister.
- carried out audit exercise. the carried out 3 termly inspection in 49 government primary schools & private schools. the Department paid 29 contractors for works and supplies in primary and secondary schools. Department conducted 7 CPDs. The department participated ball games, Kids athletics and music, dance and drama.

VOTE: 845 Kalaki District

Quarter 4

SECTION B : Summary by Department

Department: Roads and Engineering

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,518,367	1,518,367	1,382,603	91%	332,461
District Unconditional Grant Wage	238,184	238,184	238,184	100%	59,546
Other Transfers from Central Government	280,183	280,183	144,419	52%	22,915
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Development Revenues	735,659	735,659	434,917	59%	26,068
Other Transfers from Central Government	479,658	479,658	178,916	37%	26,068
Programme Conditional Grant - Development	256,001	256,001	256,001	100%	0
Total Revenues Shares	2,254,026	2,254,026	1,817,521	81%	358,529
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	238,184	238,184	166,755	70%	33,777
Non Wage	1,280,183	1,280,183	1,125,380	88%	497,811
Development Expenditure					
Domestic Development	735,659	735,659	434,917	59%	278,371
External Financing	0	0	0	0%	0
Total Expenditure	2,254,026	2,254,026	1,727,052	77%	809,959
C: Unspent Balances					
Recurrent Balances	332,461	911785.71125	90,468		
Wage		59,546	71,429	320,654,455,228,731,200%	
Non Wage		272,915	19,039	-81,573,383%	
Development Balances			0		
Domestic Development			0	-81,276,853%	
External Financing			0	0%	
Total Unspent			90,468	-172,346,685%	

Summary of Department Revenues and Expenditure by Source

VOTE: 845 Kalaki District

Quarter 4

SECTION B : Summary by Department

The Department received a cumulative total of 1,817,521,000= representing 81% of the annual budget. Of this 238,184,000= was 100% of the cumulative wage. 144,419,000= was OGT URF & oilseed representing 52% of its cumulative Annual budget, The total 1000,000,000= was ministry of works and transport maintenance grant representing 100% of its cumulative annual budget. we received OGT from OPM amounting to 178,916,000= representing 37% of cumulative annual plan. 1000,000= of the conditional grant non-wage budget was received representing 100% of total unconditional grant non-wage. RTI 256,001,000= which was cumulative 100% release.

EXPENDITURES

Of the cumulative 1,817,521,000= received in the quarter 1727,052,000= was spent, representing 77% of total budget. wage spent was 166,755,000= that is 70% of its cumulative budget. 1,125,380,000= spent was 88% of cumulative grant and the development fund 434,917,000= was spent representing 59% of the total development budget.

Reasons for unspent balances on the bank account

The balance is due to budget cuts and also due to delays in the recruitment of the District Engineer.

Highlights of physical performance by end of the quarter

The cumulative physical performance of 97.23km of Mechanised road maintenance works done, 5km of Bululu Ipenet road rehabilitated, 9.7km bush cleared, electricity bill for 4QTRS paid, water bill 4 QTRS paid, 3 Quarterly reports and work plan prepared and delivered to line ministries, 10 staff in the department paid salaries for 12month, 02 motorcycles and 2 vehicles repaired, road inventory conducted. projects monitored and supervised. OIL seed project supervised, Road Committee Meetings Conducted

VOTE: 845 Kalaki District

Quarter 4

SECTION B : Summary by Department

Department: Water

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	112,812	112,812	112,812	100%	28,203
District Unconditional Grant Wage	53,883	53,883	53,883	100%	13,471
Programme Conditional Grant - Non Wage Recurrent	58,929	58,929	58,929	100%	14,732
Development Revenues	543,529	543,529	543,529	100%	0
Programme Conditional Grant - Development	528,714	528,714	528,714	100%	0
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	0
Total Revenues Shares	656,340	656,340	656,340	100%	28,203
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	53,883	53,883	46,451	86%	7,424
Non Wage	58,929	58,929	58,929	100%	16,182
Development Expenditure					
Domestic Development	543,529	543,529	543,529	100%	489,449
External Financing	0	0	0	0%	0
Total Expenditure	656,340	656,340	648,909	99%	513,055
C: Unspent Balances					
Recurrent Balances	28,203	51808.92925	7,432		
Wage		13,471	7,432	-742,411%	
Non Wage		14,732	0	424,879,715,348,239,100%	
Development Balances			0		
Domestic Development			0	-62,533,139%	
External Financing			0	0%	
Total Unspent			7,432	-64,862,652%	

Summary of Department Revenues and Expenditure by Source

VOTE: 845 Kalaki District

Quarter 4

SECTION B : Summary by Department

The Department received a cumulative total Ugx 656,340,000 representing 100% of the annual dept budget of Ugx 656,340,000, of which District Unconditional Grant Wage is Ugx 53,883,000 representing 100% of the annual wage budget of Ugx 53,883,000; Conditional Grant N/Wage is Ugx 58,930,000 representing 100% of the annual N/Wage budget of Ugx 58,930,000; and Devt Grant of Ugx is 528,529,000 (for rural water) and Ugx 14,815,000 (for transitional devt) representing 100% of the annual dev't budget of 543,529,000.

The cumulative expenditure is Ugx 648,909,000 of which wage is Ugx 46,451,000 representing 86% of the annual wage budget; Cond. Grant N/Wage is Ugx 58,930,000 representing 100% of the annual N/Wage budget; and Devt Grant is Ugx 543,529,000 representing 100% of the annual dev't budget.

Reasons for unspent balances on the bank account

The unspent balance in the account is Ugx 7,432,000 being the unspent wage which represents 14% of the annual wage budget. this balance has remained because its surplus wage and can not recruit another officer. it can only be utilized using annual wage increment

Highlights of physical performance by end of the quarter

- Carried out the following Q4 activities
- Q4 Water sector coordination meeting
 - Extension workers meeting
 - Monitoring and backstopping of dept activities
 - Water quality surveillance and analysis
 - Data collection and update
 - Submission of dept physical and accountability report (Q4) to line Ministry
 - Training of Water source committees in the communities earmarked for the 9 new deep boreholes
 - drilling and installation of 9 deep hand pumped boreholes
 - rehabilitation of 7 hand pumped boreholes
 - construction of abalang piped water supply system (phase 3) in ogwolo subcounty - final phase

VOTE: 845 Kalaki District

Quarter 4

SECTION B : Summary by Department

Department: Natural Resources

B1: Overview of Department Revenues and Expenditures by source (‘000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	405,767	405,767	405,767	100%	101,442
District Unconditional Grant Non-Wage	4,801	4,801	4,801	100%	1,200
District Unconditional Grant Wage	380,883	380,883	380,883	100%	95,221
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	20,083	20,083	20,083	100%	5,021
Development Revenues	40,000	40,000	0	0%	0
Other Transfers from Central Government	40,000	40,000	0	0%	0
Total Revenues Shares	445,767	445,767	405,767	91%	101,442
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	380,883	380,883	361,221	95%	77,141
Non Wage	24,884	24,884	24,884	100%	10,028
Development Expenditure					
Domestic Development	40,000	40,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	445,767	445,767	386,105	87%	87,169
C: Unspent Balances					
Recurrent Balances	101,442	190535.70425	19,663		
Wage		95,221	19,662	-7,714,061%	
Non Wage		6,221	0	-181,728,431,240,214%	
Development Balances			0		
Domestic Development			0	-1,005,475%	
External Financing			0	0%	
Total Unspent			19,663	-38,509,031%	

Summary of Department Revenues and Expenditure by Source

VOTE: 845 Kalaki District

Quarter 4

SECTION B : Summary by Department

Cumulatively, the department has received total revenue of UGX 386,105.177 representing 86.6% of the total Approved Annual budget of UGX 445,767,273.

Quarterly Revenue: UGX 380,883,150 was from wage representing 100% and UGX 20,083,003 from Program Conditional Grant representing 100%, District unconditional Grant of UGX 4,801,120 representing 100% and Other Transfers From Central Government 0% of the total Approved Annual budget of 40,000,000.

Details of the expenditures

The department cumulatively spent a total amount of UGX 386,105.177 representing 86.6% of the total Approved Annual budget of UGX 445,767,273 and 95% of the received revenue, The cumulative spending was as follows;

UGX 361,221,054 was spent on Wage representing 95% of the approved annual wage budget,

UGX 24,884,123 from Non-Wage was spent representing 100% of the approved annual Non-wage budget.

UGX 0 was spent from Domestic Development representing 0% of the approved annual Other Transfers from Central Government.

Reasons for unspent balances on the bank account

UGX 19,662,096 representing 5% of total wage budget and release was not spent because there was no staff recruitment nor salary increase during the Financial Year

Highlights of physical performance by end of the quarter

Demarcated 8.6Km of Okeloi wetland boundaryin Anyara, demarcated 12 Km of Abola Wetland Boundary and restored 170 Ha of degraded Abola wetland in Bululu sub county. Verified and Trained 24 beneficiaries (3 institutions, 17 Males and 4 females) farmers on tree growing. Sensitised 2 communities on land security.

General coordination of Environment and Natural Resources activities in the district and Office running.

VOTE: 845 Kalaki District

Quarter 4

SECTION B : Summary by Department

Department: Community Based Services

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	271,422	271,422	218,968	81%	77,759
District Unconditional Grant Non-Wage	5,010	5,010	5,010	100%	1,253
District Unconditional Grant Wage	140,454	140,454	140,454	100%	35,114
Other Transfers from Central Government	99,199	99,199	46,745	47%	34,703
Programme Conditional Grant - Non Wage Recurrent	26,758	26,758	26,758	100%	6,690
Development Revenues	0	0	0	0%	0
Total Revenues Shares	271,422	271,422	218,968	81%	77,759
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	140,454	140,454	125,326	89%	25,024
Non Wage	130,968	130,968	77,868	59%	42,265
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	271,422	271,422	203,195	75%	67,289
C: Unspent Balances					
Recurrent Balances	77,759	135144.64325	15,773		
Wage		35,114	15,128	-2,502,406%	
Non Wage		42,645	646	-7,458,063%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			15,773	-20,241,709%	

Summary of Department Revenues and Expenditure by Source

The Dept. projects to receive accumulative revenue amounting to UGX218,968,000 during the quarter for the FY 2024-2025..Out of this revenue Sector Conditional Grant is UGX 26,758,000 representing 12.2%,, District Unconditional Grant is UGX 5,010,000 representing 2.3%, ,Wage is UGX 140,454,,000 .representing 64.1%, Out of this revenue with no Development Grant. Out of the total accumulative expenditure of UGX 203,195,000 estimates Wage Recurrent expenditure is the highest allocation at 64.1 %, followed by other government transfers at 21.3% Sector Conditional Grant at 12.2% with no development expenditure. In comparative terms , the overall budget has remained static for FY 2024-2025 for revenue and expenditure estimates due to meagre allocations to the department

VOTE: 845 Kalaki District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The accumulative balance of UGX 15,773,000 remained on the account largely due to some staffs wage being paid from other votes due to challenges of the new payment system ie HCM system

Highlights of physical performance by end of the quarter

1 quarterly reports prepared ad submitted to MOGLSD 250 FAL learners trained and able to understand basic calculations and reading.16 CBS staffs salaries paid and are active In their roles.

1 Training on GROW to develop the Women Entrepreneurship Platform was undertaken

10 Sub counties monitored , mentored and supervised and are effective In implementation of government programmes

36 needy children resettled with their families In the sub counties and harmony restored In the homesteads

1 PWD leader supported to monitor PWDs groups that received funding

1 quarterly transfers of funds to Lower levels Governments done . Quarterly Meetings of the Special Interest Groups undertaken and coordination improved amongst the Youths, PWDs, Women and older Persons Council

VOTE: 845 Kalaki District

Quarter 4

SECTION B : Summary by Department

Department: Planning

B1: Overview of Department Revenues and Expenditures by source (‘000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	184,361	184,361	184,361	100%	46,090
District Unconditional Grant Non-Wage	82,028	82,028	82,028	100%	20,507
District Unconditional Grant Wage	102,333	102,333	102,333	100%	25,583
Development Revenues	231,674	231,674	231,674	100%	0
District Discretionary Equalisation Development Grant	231,674	231,674	231,674	100%	0
Total Revenues Shares	416,035	416,035	416,035	100%	46,090
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	102,333	102,333	85,897	84%	30,535
Non Wage	82,028	82,028	82,027	100%	22,286
Development Expenditure					
Domestic Development	231,674	231,674	225,670	97%	138,607
External Financing	0	0	0	0%	0
Total Expenditure	416,035	416,035	393,594	95%	191,428
C: Unspent Balances					
Recurrent Balances	46,090	98912.003	16,437		
Wage		25,583	16,436	-3,053,547%	
Non Wage		20,507	1	-4,258,819%	
Development Balances			6,004		
Domestic Development			6,004	675,255,049,475,902,600%	
External Financing			0	0%	
Total Unspent			22,442	-39,313,265%	

Summary of Department Revenues and Expenditure by Source

VOTE: 845 Kalaki District

Quarter 4

SECTION B : Summary by Department

The department realized cumulative total revenue of UGX 416,035,000 representing 100% of the total Approved Annual budget of UGX 416,035,000
The cumulative revenues received were broken down as follows

UGX 82,028,000 was from Non wage representing 100% and UGX 102,333,000 from wage representing 100%, Development of UGX 231,674,000 representing 100% of the total Approved Annual budget

Details of the expenditures

The department spent a cumulative total amount of UGX 393,594,000 representing 95% of the total Approved Annual budget of UGX 416,035,000 and the cumulative spending was as follows;

Wage was spent UGX 85,897,000 representing 84% of the approved annual wage budget and, Non-Wage was spent UGX 82,027,000 representing 100% of the approved annual Non-wage budget and development of 225,670,000 representing 97%.

Reasons for unspent balances on the bank account

The department remained with a total cumulative unspent balance amounting to UGX 22,442,000 of the cumulative released Revenues and this was from wage of

UGX 16,437,000 due to uncompleted recruitment of the departmental head (District Planner)

Then Non-wage of UGX 1,000 due to some technical challenge and finally DDEG amounting to UGX 6,004,000 due to IFMS failure to make payments.

Highlights of physical performance by end of the quarter

The cumulative highlights of the departmental performance as in quarter four is as follows;

Three staff officers paid salaries for 12 months

Twelve District Technical Planning Committee meetings held.

All Lower and Higher Local Government performance assessment was successfully conducted.

Support supervision for all the 10 LLGs conducted.

Budget Framework Paper, PBS Q1, Q2 and Q3 District performance reports, District Draft Budget Estimates, Final District Budget Estimates for the FY 2025/2026 produced and submitted to MoFPED, MoLG and OPM.

Health Drug store completed

Compound paving completed and construction works completed

VOTE: 845 Kalaki District

Quarter 4

SECTION B : Summary by Department

Department: Internal Audit

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	51,641	51,641	51,641	100%	12,910
District Unconditional Grant Non-Wage	15,009	15,009	15,009	100%	3,752
District Unconditional Grant Wage	36,632	36,632	36,632	100%	9,158
Development Revenues	0	0	0	0%	0
Total Revenues Shares	51,641	51,641	51,641	100%	12,910
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	36,632	36,632	26,027	71%	5,903
Non Wage	15,009	15,009	15,009	100%	3,801
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	51,641	51,641	41,036	79%	9,704
C: Unspent Balances					
Recurrent Balances	12,910	22614.14775	10,605		
Wage		9,158	10,605	-590,281%	
Non Wage		3,752	0	-751,577%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			10,605	-4,090,733%	

Summary of Department Revenues and Expenditure by Source

he department received cumulative wage of UGX 36,632,192 Representing 100% of the approved budget of UGX 36,632,000 and non wage of UGX 15,009,157. representing 100% of approved budget of ugx 15,009,157.Revenue (Non wage) expenditure was UGX 15,009,157and wage of UGX 26,027,436.

Reasons for unspent balances on the bank account

there was cumulative unspent balance of UGX 10,604.756 UNDER Wage due to failure to recruit senior internal auditor.

Highlights of physical performance by end of the quarter

VOTE: 845 Kalaki District

Quarter 4

SECTION B : Summary by Department

Audited two sub counties of Kalaki and Otuboi. one town council of Otuboi, 49 primary schools, one secondary school- kalaki ss and one health facility of kalaki h/c 1v. paid salary for two staff, procured stationary, repaired one field motorcycle. prepared and submitted quarter four internal audit report, audited two departments of human resource and works and technical services, inspected over 40 development projects across the district and inspection reports prepared and submitted to management.

VOTE: 845 Kalaki District

Quarter 4

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	157,271	157,271	157,271	100%	39,318
District Unconditional Grant Non-Wage	13,106	13,106	13,106	100%	3,277
District Unconditional Grant Wage	130,145	130,145	130,145	100%	32,536
Programme Conditional Grant - Non Wage Recurrent	14,019	14,019	14,019	100%	3,505
Development Revenues	6,477	6,477	6,477	100%	0
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	0
Total Revenues Shares	163,748	163,748	163,748	100%	39,318
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	130,145	130,145	95,870	74%	30,630
Non Wage	27,126	27,126	27,126	100%	6,910
Development Expenditure					
Domestic Development	6,477	6,477	6,477	100%	6,477
External Financing	0	0	0	0%	0
Total Expenditure	163,748	163,748	129,473	79%	44,017
C: Unspent Balances					
Recurrent Balances	39,318	77607.6345	34,275		
Wage		32,536	34,275	-3,062,962%	
Non Wage		6,781	0	-1,437,395%	
Development Balances			0		
Domestic Development			0	-809,659%	
External Financing			0	0%	
Total Unspent			34,275	-12,907,934%	

Summary of Department Revenues and Expenditure by Source

VOTE: 845 Kalaki District

Quarter 4

SECTION B : Summary by Department

The department realized total revenue of UGX 163,748,000 representing 100% of the total Approved Annual budget of UGX 163,748,000
The revenues received were broken down as follows
UGX 22,807,375 was from Non wage representing 100% and UGX 130,133,995 was wage representing 100% and Development of UGX 6,477,000 representing 100% of the total Approved Annual budget
Details of the expenditures
The department spent a total amount of UGX 85,455,000 representing 52% of the total Approved Annual budget of UGX 163,748,000 and the spending was as follows;
Wage was spent UGX 65,240,000 representing 50% of the approved annual wage budget
Non-Wage was spent UGX 6,782,000 representing 25% of the approved annual Non-wage budget.

Reasons for unspent balances on the bank account

The department remained with a total of unspent balance amounting to UGX 38,975,000 of the released quarter one Revenue and this was from wage of UGX 32,369,000 due to uncompleted recruitment of staff in the department.
Then Non-wage of UGX 129 due to some technical challenges and development of UGX 6,477,000 due to uncompleted procurement process

Highlights of physical performance by end of the quarter

Under Agro-industrialization
- Mobilized all the 18 Emyooga SACCOs for Audit and AGMs
- Supervised the AGMs for all the 13 SACCOs that were audited
- Inspected and Supervised other SACCOs in the District to ensure they have valid certificate of registration and have complied with legal and regulatory frameworks.
- Mobilized Ousia Otuboi SACCO, Divine Meco SACCO, Konya -adongi Amukurat SACCO and Ebumakinos SACCO for audit and AGM .

Under Private Sector Development - market linkage,
- Collected commodity market prices from all the markets within the District
Under Tourism development and promotion

VOTE: 845 Kalaki District

Quarter 4

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 01 Agro-Industrialization		
SubProgramme: 02 Agricultural Production and Productivity		
Budget Output: 010008 Capacity Strengthening		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	202,682	0
211107 Boards, Committees and Council Allowances	20,737	0
221009 Welfare and Entertainment	2,998	0
223001 Property Management Expenses	36	0
224008 Educational Materials and Services	74,571	0
227001 Travel inland	165,739	0
Total for Budget Output	466,762	0
Wage	0	0
Non-Wage	354,314	0
GoU Dev	112,448	0
Ext Finance	0	0

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,658	0
Total for Budget Output	50,658	0
Wage	0	0
Non-Wage	30,265	0
GoU Dev	20,393	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

VOTE: 845 Kalaki District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 03 Institutional Coordination

Budget Output: 000056 Data Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,489	0
Total for Budget Output	13,489	0
Wage	0	0
Non-Wage	0	0
GoU Dev	13,489	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 390017 Public Service Performance management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	650,045	151,309
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,200	610
221009 Welfare and Entertainment	4,378	1,488
221011 Printing, Stationery, Photocopying and Binding	5,880	2,161
221012 Small Office Equipment	677	222
221020 Litigation and related expenses	800	200
222001 Information and Communication Technology Services.	2,700	675
222002 Postage and Courier	300	163
223004 Guard and Security services	3,600	900
223006 Water	500	0
225202 Environment Impact Assessment for Capital Works	2,000	671
227001 Travel inland	56,251	14,015
227004 Fuel, Lubricants and Oils	4,089	89
228002 Maintenance-Transport Equipment	13,796	3,449
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	196	131
273102 Incapacity, death benefits and funeral expenses	2,000	1,000
273104 Pension	594,831	137,929

VOTE: 845 Kalaki District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
273105 Gratuity	745,317	186,329
312121 Non-Residential Buildings - Acquisition	198,000	179,813
352880 Salary Arrears Budgeting	66,316	-66,172
352881 Pension and Gratuity Arrears Budgeting	30,363	-20,214
Total for Budget Output	2,385,238	594,768
Wage	650,045	151,309
Non-Wage	1,535,193	262,975
GoU Dev	200,000	180,484
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	709	224
Total for Budget Output	709	224
Wage	0	0
Non-Wage	709	224
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	95,338
Total for Budget Output	0	95,338
Wage	0	0
Non-Wage	0	93,678

VOTE: 845 Kalaki District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	0	1,660
	Ext Finance	0	0
	Total for Department	2,916,857	690,329
	Wage	650,045	151,309
	Non-Wage	1,920,481	356,877
	GoU Dev	346,331	182,143
	Ext Finance	0	0

VOTE: 845 Kalaki District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	75	75
Total for Budget Output	75	75
Wage	0	0
Non-Wage	75	75
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	8,440	1,508
Total for Budget Output	8,440	1,508
Wage	0	0
Non-Wage	8,440	1,508
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	146,955	32,362

VOTE: 845 Kalaki District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	7,575
222001 Information and Communication Technology Services.	1,242	1,242
223005 Electricity	1,656	414
227001 Travel inland	2,636	687
Total for Budget Output	182,489	42,280
Wage	146,955	32,362
Non-Wage	35,534	9,918
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	250
221011 Printing, Stationery, Photocopying and Binding	3,400	850
222001 Information and Communication Technology Services.	1,200	300
223001 Property Management Expenses	1,200	300
227001 Travel inland	11,262	4,348
228002 Maintenance-Transport Equipment	1,000	400
Total for Budget Output	19,062	6,448
Wage	0	0
Non-Wage	19,062	6,448
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,800	700
227001 Travel inland	5,640	1,410
227004 Fuel, Lubricants and Oils	4,793	258
Total for Budget Output	13,233	2,368

VOTE: 845 Kalaki District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	13,233	2,368
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	223,299	52,678
	Wage	146,955	32,362
	Non-Wage	76,344	20,316
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 845 Kalaki District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	241,142	107,492
Total for Budget Output	241,142	107,492
Wage	241,142	107,492
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	1,000	322
227001 Travel inland	3,113	811
Total for Budget Output	10,113	1,633
Wage	0	0
Non-Wage	10,113	1,633
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	113,181	28,467
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	130,239	33,259

VOTE: 845 Kalaki District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,400	167
221008 Information and Communication Technology Supplies.	3,000	180
221009 Welfare and Entertainment	8,000	2,000
221011 Printing, Stationery, Photocopying and Binding	7,800	3,846
221012 Small Office Equipment	1,200	450
222001 Information and Communication Technology Services.	3,000	800
227001 Travel inland	27,219	7,938
227004 Fuel, Lubricants and Oils	24,000	4,670
228002 Maintenance-Transport Equipment	13,636	3,409
312235 Furniture and Fittings - Acquisition	3,000	3,000
Total for Budget Output	335,676	88,185
Wage	0	0
Non-Wage	290,424	84,724
GoU Dev	45,252	3,461
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	214	118
Total for Budget Output	214	118
Wage	0	0
Non-Wage	214	118
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,110
221009 Welfare and Entertainment	4,000	1,000

VOTE: 845 Kalaki District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	750
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	5,786	1,553
227004 Fuel, Lubricants and Oils	8,426	2,107
Total for Budget Output	26,212	7,019
Wage	0	0
Non-Wage	26,212	7,019
GoU Dev	0	0
Ext Finance	0	0
Total for Department	613,357	204,448
Wage	241,142	107,492
Non-Wage	326,963	93,494
GoU Dev	45,252	3,461
Ext Finance	0	0

VOTE: 845 Kalaki District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000090 Climate Change Adaptation		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,077	1,077
224003 Agricultural Supplies and Services	418,959	318,886
227001 Travel inland	21,039	2,566
Total for Budget Output	441,075	322,530
Wage	0	0
Non-Wage	0	0
GoU Dev	441,075	322,530
Ext Finance	0	0

Budget Output: 010015 Extension services

PIAP Output: 01041101X Extension workers trained in entire value chain focused skills

NA

VOTE: 845 Kalaki District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
I Field visit conducted by DPMO, DVO, DAO, D ENTOMOLOGIST and DFO to monitor and backstop 19 extension officers on different aspects of production vallue chains, 1 progress review meeting held at the District Head quarters, 1 cordination trip conducted to research institutions by DPMO and sector heads, 1 radio talk shows held to raise staholder awarenes on the the new technologies and programs including UGIFT irrigation and PDM, 1 District nutrition cordination meetings held, 13 motocycles and 1 vehicle maintained, 1 quarterly progress reports prepared and submitted to MAAIF. 1 Staff supervissory visits to LLG ts by DPMO and sector heads conducted, 1 field visits by sector accountant to suport extension officers and farmer groups on record keeping, Financial management and accountability, 1 monitoring visits to all the 10 LLG conducted by the DPMO, cAO, DEC, AND RDC, extension officers and farmers participate in anual Agricultural trade show at Jinja or any other place, 1 field visit by DAO on pest and disease surveillance, 1 field visits by DAO to 10 LLG on quality assurance, four plant doctors field days conducted by DAO, Two farmer trainnings conducted by DAO on land use and safe handling of Agricultural land use, 4 farms identified prepared and provided with irrication systems. 10 field visits by DVO on routene Disease surveillance, 1 veterinary sector meeting conducted, 1 field visits on livestock quality assurance conducted, 10,000 Pets and livestock treated/ sprayed/vaccinated in 10 LLG. 280 farmers trained on basic animal management practices, 100 farmers mobilised and linked to linked to AI technician. 2 field visits to promote aquaculture and train fish farmers on fish value chains by DFO, 50 fish farmers sensitised on available fisheries technologies and regulations, 1 surveillance and enforcement field visit conducted by the DFO, 1 Field visits to backstop fisheries field staff conducted by the DFO, 1 Cordination workshops conducted by the DFO. 10 Modal Apiary farmers visited for technical support by District Entomologist. 38 Apiary farmers trained. 1 Stakeholder sensitisation meeting conducted to mobilise farmers into a honey production & processing group. 1 cordination visit to MAAIF conducted by the District entomologist	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,800	1,200
221011 Printing, Stationery, Photocopying and Binding	1,168	292
224004 Beddings, Clothing, Footwear and related Services	800	400
227001 Travel inland	157,838	44,775
228002 Maintenance-Transport Equipment	6,000	3,000

VOTE: 845 Kalaki District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312216 Cycles - Acquisition	0	30,835
Total for Budget Output	170,605	80,502
Wage	0	0
Non-Wage	170,605	49,667
GoU Dev	0	30,835
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	646	162
Total for Budget Output	646	162
Wage	0	0
Non-Wage	646	162
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised

Procurement of motorcycle for production Extension
Officers, procurement of insecticides for Tsetse and tick
control, Conduct field demonstration on the use of
insecticides, Procurement of assorted poultry vaccines,
Conduct field demonstration pountry vac

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,000,066	244,028
224003 Agricultural Supplies and Services	0	62,504
227001 Travel inland	0	2,000

VOTE: 845 Kalaki District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	1,000,066	308,533
Wage	1,000,066	244,028
Non-Wage	0	0
GoU Dev	0	64,504
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	0	0
222001 Information and Communication Technology Services.	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

PIAP Output: 01041101X Extension workers trained in entire value chain focused skills

Training of 120 farmers across the District	NA	none
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	1,500
221009 Welfare and Entertainment	0	420
221011 Printing, Stationery, Photocopying and Binding	0	1,360
222001 Information and Communication Technology Services.	0	750
227001 Travel inland	0	41,649
227004 Fuel, Lubricants and Oils	0	12,175
228002 Maintenance-Transport Equipment	0	2,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,600
Total for Budget Output	0	61,955
Wage	0	0
Non-Wage	0	61,955
GoU Dev	0	0
Ext Finance	0	0

VOTE: 845 Kalaki District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		40,800	20,400
221011 Printing, Stationery, Photocopying and Binding		5,440	2,720
227001 Travel inland		28,579	14,299
Total for Budget Output		74,819	37,419
	Wage	0	0
	Non-Wage	74,819	37,419
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		1,687,212	811,100
	Wage	1,000,066	244,028
	Non-Wage	246,071	149,202
	GoU Dev	441,075	417,869
	Ext Finance	0	0

VOTE: 845 Kalaki District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
223006 Water	5,000	5,000
225204 Monitoring and Supervision of capital work	2,240	0
228002 Maintenance-Transport Equipment	10,000	5,043
312121 Non-Residential Buildings - Acquisition	37,760	37,760
312129 Other Buildings other than dwellings - Acquisition	24,000	24,000
312221 Light ICT hardware - Acquisition	2,500	2,500
312235 Furniture and Fittings - Acquisition	14,239	14,239
Total for Budget Output	95,739	88,543
Wage	0	0
Non-Wage	0	0
GoU Dev	95,739	88,543
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,197	448
Total for Budget Output	1,197	448
Wage	0	0
Non-Wage	1,197	448
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

N / A

VOTE: 845 Kalaki District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,870	0
227001 Travel inland	90,265	93
227004 Fuel, Lubricants and Oils	9,372	27
Total for Budget Output	104,507	120
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	104,507	120

Budget Output: 320069 Malaria Control and Prevention

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	351,674	2,501
Total for Budget Output	351,674	2,501
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	351,674	2,501

Budget Output: 320165 Primary Health care services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,440	386
221011 Printing, Stationery, Photocopying and Binding	2,058	524
222001 Information and Communication Technology Services.	1,134	578
223005 Electricity	1,200	300
223006 Water	600	150
227001 Travel inland	13,679	3,440
227004 Fuel, Lubricants and Oils	20,416	5,104
228001 Maintenance-Buildings and Structures	1,212	647
228002 Maintenance-Transport Equipment	4,220	1,224
263308 Sector Conditional Grant (Non-Wage)	296,827	74,207

VOTE: 845 Kalaki District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	342,78486,559
	Wage	00
	Non-Wage	342,78486,559
	GoU Dev	00
	Ext Finance	00

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,336,965	581,068
	Total for Budget Output	2,336,965581,068
	Wage	2,336,965581,068
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	301,137	75,284
	Total for Budget Output	301,13775,284
	Wage	00
	Non-Wage	301,13775,284
	GoU Dev	00
	Ext Finance	00
	Total for Department	3,534,004834,523
	Wage	2,336,965581,068
	Non-Wage	645,119162,291

VOTE: 845 Kalaki District

Quarter 4

GoU Dev	95,739	88,543
Ext Finance	456,181	2,621

VOTE: 845 Kalaki District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	6,503	0
312121 Non-Residential Buildings - Acquisition	123,621	123,621
Total for Budget Output	130,124	123,621
Wage	0	0
Non-Wage	0	0
GoU Dev	130,124	123,621
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,380,328	734,998
Total for Budget Output	3,380,328	734,998
Wage	3,380,328	734,998
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,171,812	420,294

VOTE: 845 Kalaki District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	1,171,812420,294
	Wage	00
	Non-Wage	1,171,812420,294
	GoU Dev	00
	Ext Finance	00

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	0	490
	Total for Budget Output	0490
	Wage	0490
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Service Area: 20 Secondary Education

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	20,000	0
312121 Non-Residential Buildings - Acquisition	180,000	0
	Total for Budget Output	200,0000
	Wage	00
	Non-Wage	00
	GoU Dev	200,0000
	Ext Finance	00

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

VOTE: 845 Kalaki District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 320003 Assets and Facilities Management		
PIAP Output: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions		
Completion of Kakure seed fencing and Construction of Kakure seeds school gate.	fencing works completed, sick bay completed, gate completed and VIP latrine completed	The variation was for gate, Sick bay and VIP latrine
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	0	92,013
Total for Budget Output	0	92,013
Wage	0	0
Non-Wage	0	0
GoU Dev	0	92,013
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	488,652	195,359
Total for Budget Output	488,652	195,359
Wage	0	0
Non-Wage	488,652	195,359
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,004,014	398,655
Total for Budget Output	2,004,014	398,655
Wage	2,004,014	398,655
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

VOTE: 845 Kalaki District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	0	133,874
Total for Budget Output	0	133,874
Wage	0	133,874
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	846,047	258,623
Total for Budget Output	846,047	258,623
Wage	0	0
Non-Wage	0	0
GoU Dev	846,047	258,623
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

completion of Ecowou Memorial Technical institute in Kalaki District	01 BCP block Completed, 01 twin staff house completed, 01 admin block completed, CJ and general workshop completed, 04 latrine blocks completed	Bigger scope of work than the budget
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	0	88,637

VOTE: 845 Kalaki District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Total for Budget Output	0	88,637
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	88,637
	Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	41,685	0	
228001 Maintenance-Buildings and Structures	659,638	565,732	
	Total for Budget Output	701,323	565,732
	Wage	0	0
	Non-Wage	701,323	565,732
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	10,000	3,960	
227001 Travel inland	41,187	17,738	
	Total for Budget Output	51,187	21,699
	Wage	0	0
	Non-Wage	51,187	21,699
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 845 Kalaki District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320014 Examinations and Assessments

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,012	0
Total for Budget Output	2,012	0
Wage	0	0
Non-Wage	2,012	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	81,264	25,529
Total for Budget Output	81,264	25,529
Wage	81,264	25,529
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	10,000	6,667
227001 Travel inland	5,000	1,667
227003 Carriage, Haulage, Freight and transport hire	4,701	1,634
Total for Budget Output	19,701	9,968
Wage	0	0
Non-Wage	19,701	9,968
GoU Dev	0	0
Ext Finance	0	0

VOTE: 845 Kalaki District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	7,755	0
227001 Travel inland	9,574	0
228002 Maintenance-Transport Equipment	2,160	0
Total for Budget Output	19,489	0
Wage	0	0
Non-Wage	19,489	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0

VOTE: 845 Kalaki District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	3,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	9,108,953	3,069,492
	Wage	5,465,606	1,293,546
	Non-Wage	2,467,176	1,213,051
	GoU Dev	1,176,171	562,895
	Ext Finance	0	0

VOTE: 845 Kalaki District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.

15km of the road gravelled, culverts installed, 4 community meetings held

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	40,000	0	
Total for Budget Output	40,000	0	
Wage	0	0	
Non-Wage	40,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

77.23 km of 10 District feeder roads periodically maintained, ADRICS Conducted 240.98km District feeder roads, Monitoring and supervision of 89.73 km District roads (10 District Feeder roads) works, 6 Support staff paid Allowance for 12 months, 3 Torner c

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	1,650	
221008 Information and Communication Technology Supplies.	1,000	250	
221011 Printing, Stationery, Photocopying and Binding	600	150	
222001 Information and Communication Technology Services.	300	150	
223005 Electricity	500	125	
223006 Water	500	125	
225202 Environment Impact Assessment for Capital Works	3,000	750	
225203 Appraisal and Feasibility Studies for Capital Works	7,000	1,750	
225204 Monitoring and Supervision of capital work	18,500	9,627	
227001 Travel inland	5,000	1,300	
228001 Maintenance-Buildings and Structures	910,000	428,479	
Total for Budget Output	950,000	444,355	
Wage	0	0	

VOTE: 845 Kalaki District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	950,000	444,355
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
225202 Environment Impact Assessment for Capital Works	2,000	0	
225203 Appraisal and Feasibility Studies for Capital Works	7,500	0	
228001 Maintenance-Buildings and Structures	470,158	27,720	
Total for Budget Output	479,658	27,720	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	479,658	27,720	
Ext Finance	0	0	

Budget Output: 260014 Road Equipment and Fleet Management Services

PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.

01 Grader repaired, 01 wheel loader repaired	2 equipment serviced 2 times, 2 vehicles serviced 1 time, 1 set of blades procured, 4 grader tyres procured, 1 set of grader rippers procured, 1 set of wheel loader bucket tips procured, 2 vehicles repaired.	None
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,000	17,195	
Total for Budget Output	50,000	17,195	
Wage	0	0	
Non-Wage	50,000	17,195	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access

97km of CARS maintained	URF Funds transferred to Kalaki Town Council	Quarter 4 URF funds was not released
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VOTE: 845 Kalaki District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	2,201	0
227001 Travel inland	9,960	1,118
228001 Maintenance-Buildings and Structures	133,082	22,273
228002 Maintenance-Transport Equipment	6,200	1,033
263402 Transfer to Other Government Units	88,740	11,837
Total for Budget Output	240,183	36,261
Wage	0	0
Non-Wage	240,183	36,261
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260013 Infrastructure Planning

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	238,184	33,777
Total for Budget Output	238,184	33,777
Wage	238,184	33,777
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.

650m of Kalaki Otuboi Bata road Sealed	650m of Kalaki Otuboi Bata road Sealed	None
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	225,000	225,000
Total for Budget Output	225,000	225,000
Wage	0	0
Non-Wage	0	0

VOTE: 845 Kalaki District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	225,000	225,000
	Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260003 Feasibility and Detailed engineering studies

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

environmental mitigation on quarry sites done	None	None
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousands

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,000	2,000
225203 Appraisal and Feasibility Studies for Capital Works	21,501	18,501
225204 Monitoring and Supervision of capital work	7,500	5,150
Total for Budget Output	31,001	25,651
Wage	0	0
Non-Wage	0	0
GoU Dev	31,001	25,651
Ext Finance	0	0
Total for Department	2,254,026	809,959
Wage	238,184	33,777
Non-Wage	1,280,183	497,811
GoU Dev	735,659	278,371
Ext Finance	0	0

VOTE: 845 Kalaki District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	54,101	21
312139 Other Structures - Acquisition	489,428	489,428
Total for Budget Output	543,529	489,449
Wage	0	0
Non-Wage	0	0
GoU Dev	543,529	489,449
Ext Finance	0	0

Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	602	602
Total for Budget Output	602	602
Wage	0	0
Non-Wage	602	602
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Urban Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010108X Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization,		
NA	n/a	

VOTE: 845 Kalaki District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	53,883	7,424
221011 Printing, Stationery, Photocopying and Binding	2,000	500
223005 Electricity	1,000	250
223006 Water	1,000	250
227001 Travel inland	51,326	13,079
228002 Maintenance-Transport Equipment	3,000	1,500
Total for Budget Output	112,209	23,004
Wage	53,883	7,424
Non-Wage	58,326	15,579
GoU Dev	0	0
Ext Finance	0	0
Total for Department	656,340	513,055
Wage	53,883	7,424
Non-Wage	58,929	16,182
GoU Dev	543,529	489,449
Ext Finance	0	0

VOTE: 845 Kalaki District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060302X Strategy for NDP III implementation coordination developed.

9-Staff paid salary for 3 Months NA

Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	380,883	77,141
Total for Budget Output	380,883	77,141
Wage	380,883	77,141
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established

NA

4 Ha of degraded land restored NA

Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,765	2,006
221011 Printing, Stationery, Photocopying and Binding	1,318	183
224003 Agricultural Supplies and Services	20,184	1,752
224006 Food Supplies	914	377
227001 Travel inland	9,638	1,351
227004 Fuel, Lubricants and Oils	3,988	697
228004 Maintenance-Other Fixed Assets	240	194
Total for Budget Output	47,046	6,560
Wage	0	0
Non-Wage	17,046	6,560
GoU Dev	30,000	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established

8 Km of wetland boundary demarcated NA

VOTE: 845 Kalaki District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,942	0
221011 Printing, Stationery, Photocopying and Binding	201	50
224003 Agricultural Supplies and Services	7,818	1,815
227001 Travel inland	1,160	290
227004 Fuel, Lubricants and Oils	2,904	0
Total for Budget Output	16,025	2,155
Wage	0	0
Non-Wage	6,025	2,155
GoU Dev	10,000	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	900
221008 Information and Communication Technology Supplies.	13	13
221011 Printing, Stationery, Photocopying and Binding	200	100
227004 Fuel, Lubricants and Oils	400	300
Total for Budget Output	1,813	1,313
Wage	0	0
Non-Wage	1,813	1,313
GoU Dev	0	0
Ext Finance	0	0
Total for Department	445,767	87,169
Wage	380,883	77,141
Non-Wage	24,884	10,028
GoU Dev	40,000	0
Ext Finance	0	0

VOTE: 845 Kalaki District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000023 Inspection and Monitoring		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,710	723
221011 Printing, Stationery, Photocopying and Binding	550	548
222001 Information and Communication Technology Services.	100	100
223005 Electricity	100	25
223006 Water	100	100
227001 Travel inland	18,164	4,546
227004 Fuel, Lubricants and Oils	800	200
228002 Maintenance-Transport Equipment	800	200
263402 Transfer to Other Government Units	8,332	2,083
Total for Budget Output	31,656	8,524
Wage	0	0
Non-Wage	31,656	8,524
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	115	58
Total for Budget Output	115	58
Wage	0	0
Non-Wage	115	58
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 845 Kalaki District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	430	0
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	14,570	2,390
228002 Maintenance-Transport Equipment	800	175
Total for Budget Output	16,000	2,565
Wage	0	0
Non-Wage	16,000	2,565
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	652	0
221011 Printing, Stationery, Photocopying and Binding	1,060	0
222001 Information and Communication Technology Services.	1,100	0
226002 Licenses	735	0
227001 Travel inland	18,513	10,202
227004 Fuel, Lubricants and Oils	737	0
228002 Maintenance-Transport Equipment	400	0
263402 Transfer to Other Government Units	60,000	20,916
Total for Budget Output	83,197	31,118
Wage	0	0
Non-Wage	83,197	31,118
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

VOTE: 845 Kalaki District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		140,454	25,024
	Total for Budget Output	140,454	25,024
	Wage	140,454	25,024
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	271,422	67,289
	Wage	140,454	25,024
	Non-Wage	130,968	42,265
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 845 Kalaki District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	314	157
Total for Budget Output	314	157
Wage	0	0
Non-Wage	314	157
GoU Dev	0	0
Ext Finance	0	0
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	102,333	30,535
221008 Information and Communication Technology Supplies.	9,955	9,955
227001 Travel inland	45,915	6,235
227004 Fuel, Lubricants and Oils	16,707	5,069
312121 Non-Residential Buildings - Acquisition	126,212	78,897
312235 Furniture and Fittings - Acquisition	26,004	20,000
Total for Budget Output	327,127	150,693
Wage	102,333	30,535
Non-Wage	17,993	4,498
GoU Dev	206,801	115,659
Ext Finance	0	0
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 560019 Data Management and Dissemination		
N / A		

VOTE: 845 Kalaki District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,999	1,301
221011 Printing, Stationery, Photocopying and Binding	5,006	2,002
222001 Information and Communication Technology Services.	5,343	1,377
227001 Travel inland	22,941	13,299
227004 Fuel, Lubricants and Oils	4,569	1,142
Total for Budget Output	42,858	19,122
Wage	0	0
Non-Wage	31,274	7,870
GoU Dev	11,584	11,251
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011206X Effective DPI Program Secretariat

Annual budget estimate, Annual Workplan, PBS quarter 3 NA
performance report, PBS quarter four meetings and training

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,600	3,299
221011 Printing, Stationery, Photocopying and Binding	5,847	1,462
221016 Systems Recurrent costs	20,000	5,000
Total for Budget Output	32,447	9,761
Wage	0	0
Non-Wage	32,447	9,761
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	10,900	9,427
227004 Fuel, Lubricants and Oils	2,390	2,269

VOTE: 845 Kalaki District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	13,290	11,696
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	13,290	11,696
	Ext Finance	0	0
	Total for Department	416,035	191,428
	Wage	102,333	30,535
	Non-Wage	82,028	22,286
	GoU Dev	231,674	138,607
	Ext Finance	0	0

VOTE: 845 Kalaki District

Quarter 4

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	36,632	5,903
Total for Budget Output	36,632	5,903
Wage	36,632	5,903
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 05 Anti-Corruption and Accountability		
Budget Output: 000001 Audit and Risk Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,600	400
221012 Small Office Equipment	400	100
227001 Travel inland	6,009	1,551
227004 Fuel, Lubricants and Oils	5,000	1,250
228002 Maintenance-Transport Equipment	2,000	500
Total for Budget Output	15,009	3,801
Wage	0	0
Non-Wage	15,009	3,801
GoU Dev	0	0
Ext Finance	0	0
Total for Department	51,641	9,704
Wage	36,632	5,903
Non-Wage	15,009	3,801
GoU Dev	0	0

VOTE: 845 Kalaki District

Quarter 4

Ext Finance	0	0
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VOTE: 845 Kalaki District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	130,145	30,630
Total for Budget Output	130,145	30,630
Wage	130,145	30,630
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000073 Marketing and value addition		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	600	150
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	4,396	1,099
Total for Budget Output	5,596	1,399
Wage	0	0
Non-Wage	5,596	1,399
GoU Dev	0	0
Ext Finance	0	0
Programme: 04 Manufacturing		
SubProgramme: 01 Industrial and Technological Development		
Budget Output: 000023 Inspection and Monitoring		
N / A		

VOTE: 845 Kalaki District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	1,810	453
222001 Information and Communication Technology Services.	514	257
227001 Travel inland	1,955	489
Total for Budget Output	4,280	1,199
Wage	0	0
Non-Wage	4,280	1,199
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	432	108
221011 Printing, Stationery, Photocopying and Binding	1,648	412
222001 Information and Communication Technology Services.	1,232	308
227001 Travel inland	6,008	1,502
Total for Budget Output	9,320	2,330
Wage	0	0
Non-Wage	9,320	2,330
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,777	2,777
312235 Furniture and Fittings - Acquisition	3,700	3,700
Total for Budget Output	6,477	6,477
Wage	0	0

VOTE: 845 Kalaki District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	6,4776,477
	Ext Finance	00

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190028 Market Surveillance Inspections

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	970	243
Total for Budget Output	970	243
	Wage	00
	Non-Wage	970243
	GoU Dev	00
	Ext Finance	00

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,880	470
222001 Information and Communication Technology Services.	800	200
227001 Travel inland	2,010	503
Total for Budget Output	4,690	1,173
	Wage	00
	Non-Wage	4,6901,173
	GoU Dev	00
	Ext Finance	00

Budget Output: 190039 MSMEs Information Services

N / A

VOTE: 845 Kalaki District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,270	568
Total for Budget Output	2,270	568
Wage	0	0
Non-Wage	2,270	568
GoU Dev	0	0
Ext Finance	0	0
Total for Department	163,748	44,017
Wage	130,145	30,630
Non-Wage	27,126	6,910
GoU Dev	6,477	6,477
Ext Finance	0	0

VOTE: 845 Kalaki District

Quarter 4

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 01 Agro-Industrialization		
SubProgramme: 02 Agricultural Production and Productivity		
Budget Output: 010008 Capacity Strengthening		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	202,682	0
211107 Boards, Committees and Council Allowances	20,737	0
221009 Welfare and Entertainment	2,998	0
223001 Property Management Expenses	36	0
224008 Educational Materials and Services	74,571	0
227001 Travel inland	165,739	0
Total for Budget Output	466,762	0
Wage	0	0
Non-Wage	354,314	0
GoU Dev	112,448	0
Ext Finance	0	0

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,658	0
Total for Budget Output	50,658	0
Wage	0	0
Non-Wage	30,265	0

VOTE: 845 Kalaki District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	20,393	0
	Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000056 Data Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,489	0
Total for Budget Output	13,489	0
Wage	0	0
Non-Wage	0	0
GoU Dev	13,489	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 390017 Public Service Performance management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	650,045	538,885
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,200	3,200
221009 Welfare and Entertainment	4,378	4,378
221011 Printing, Stationery, Photocopying and Binding	5,880	5,880
221012 Small Office Equipment	677	677
221020 Litigation and related expenses	800	800
222001 Information and Communication Technology Services.	2,700	2,700
222002 Postage and Courier	300	300
223004 Guard and Security services	3,600	3,600

VOTE: 845 Kalaki District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223006 Water	500	500
225202 Environment Impact Assessment for Capital Works	2,000	2,000
227001 Travel inland	56,251	56,250
227004 Fuel, Lubricants and Oils	4,089	4,089
228002 Maintenance-Transport Equipment	13,796	13,796
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	196	131
273102 Incapacity, death benefits and funeral expenses	2,000	2,000
273104 Pension	594,831	436,483
273105 Gratuity	745,317	745,317
312121 Non-Residential Buildings - Acquisition	198,000	198,000
352880 Salary Arrears Budgeting	66,316	0
352881 Pension and Gratuity Arrears Budgeting	30,363	0
Total for Budget Output	2,385,238	2,018,986
Wage	650,045	538,885
Non-Wage	1,535,193	1,280,101
GoU Dev	200,000	200,000
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	709	709
Total for Budget Output	709	709
Wage	0	0
Non-Wage	709	709
GoU Dev	0	0

VOTE: 845 Kalaki District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	530,910
Total for Budget Output	0	530,910
Wage	0	0
Non-Wage	0	384,579
GoU Dev	0	146,331
Ext Finance	0	0
Total for Department	2,916,857	2,550,605
Wage	650,045	538,885
Non-Wage	1,920,481	1,665,390
GoU Dev	346,331	346,331
Ext Finance	0	0

VOTE: 845 Kalaki District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	75	75
Total for Budget Output	75	75
Wage	0	0
Non-Wage	75	75
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	8,440	8,344
Total for Budget Output	8,440	8,344
Wage	0	0
Non-Wage	8,440	8,344
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 845 Kalaki District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	146,955	142,486
221016 Systems Recurrent costs	30,000	30,000
222001 Information and Communication Technology Services.	1,242	1,242
223005 Electricity	1,656	1,656
227001 Travel inland	2,636	2,636
Total for Budget Output	182,489	178,020
Wage	146,955	142,486
Non-Wage	35,534	35,534
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	3,400	3,400
222001 Information and Communication Technology Services.	1,200	1,200
223001 Property Management Expenses	1,200	1,200
227001 Travel inland	11,262	10,295
228002 Maintenance-Transport Equipment	1,000	1,000
Total for Budget Output	19,062	18,095
Wage	0	0
Non-Wage	19,062	18,095
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

VOTE: 845 Kalaki District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,800	2,800
227001 Travel inland	5,640	5,640
227004 Fuel, Lubricants and Oils	4,793	3,258
Total for Budget Output	13,233	11,698
Wage	0	0
Non-Wage	13,233	11,698
GoU Dev	0	0
Ext Finance	0	0
Total for Department	223,299	216,232
Wage	146,955	142,486
Non-Wage	76,344	73,746
GoU Dev	0	0
Ext Finance	0	0

VOTE: 845 Kalaki District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	241,142	225,507
Total for Budget Output	241,142	225,507
Wage	241,142	225,507
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	3,300
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	3,113	3,113
Total for Budget Output	10,113	9,413
Wage	0	0
Non-Wage	10,113	9,413
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

VOTE: 845 Kalaki District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	113,181	113,181
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	130,239	116,891
221001 Advertising and Public Relations	1,400	1,400
221008 Information and Communication Technology Supplies.	3,000	3,000
221009 Welfare and Entertainment	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	7,800	7,110
221012 Small Office Equipment	1,200	1,200
222001 Information and Communication Technology Services.	3,000	3,000
227001 Travel inland	27,219	27,219
227004 Fuel, Lubricants and Oils	24,000	24,000
228002 Maintenance-Transport Equipment	13,636	13,636
312235 Furniture and Fittings - Acquisition	3,000	3,000
Total for Budget Output	335,676	321,638
Wage	0	0
Non-Wage	290,424	276,386
GoU Dev	45,252	45,252
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	214	214
Total for Budget Output	214	214
Wage	0	0
Non-Wage	214	214
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

VOTE: 845 Kalaki District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000061 Management of Government Accounts

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	4,000
221009 Welfare and Entertainment	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
222001 Information and Communication Technology Services.	2,000	2,000
227001 Travel inland	5,786	5,786
227004 Fuel, Lubricants and Oils	8,426	8,426
Total for Budget Output	26,212	26,212
Wage	0	0
Non-Wage	26,212	26,212
GoU Dev	0	0
Ext Finance	0	0
Total for Department	613,357	582,983
Wage	241,142	225,507
Non-Wage	326,963	312,225
GoU Dev	45,252	45,252
Ext Finance	0	0

VOTE: 845 Kalaki District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000090 Climate Change Adaptation		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,077	1,077
224003 Agricultural Supplies and Services	418,959	413,714
227001 Travel inland	21,039	21,039
Total for Budget Output	441,075	435,830
Wage	0	0
Non-Wage	0	0
GoU Dev	441,075	435,830
Ext Finance	0	0

Budget Output: 010015 Extension services

PIAP Output: 01041101X Extension workers trained in entire value chain focused skills

VOTE: 845 Kalaki District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
I Field visit conducted by DPMO, DVO, DAO, D ENTOMOLOGIST and DFO to monitor and backstop 19 extension officers on different aspects of production vallue chains, 1 progress review meeting held at the District Head quarters, 1 cordination trip conducted to research institutions by DPMO and sector heads, 1 radio talk shows held to raise staholder awarenes on the the new technologies and programs including UGIFT irrigation and PDM, 1 District nutrition cordination meetings held, 13 motocycles and 1 vehicle maintained, 1 quarterly progress reports prepared and submitted to MAAIF. 1 Staff supervissory visits to LLG ts by DPMO and sector heads conducted, 1 field visits by sector accountant to suport extension officers and farmer groups on record keeping, Financial management and accountability, 1 monitoring visits to all the 10 LLG conducted by the DPMO, cAO, DEC, AND RDC, extension officers and farmers participate in anual Agricultural trade show at Jinja or any other place, 1 field visit by DAO on pest and disease surveillance, 1 field visits by DAO to 10 LLG on quality assurance, four plant doctors field days conducted by DAO, Two farmer trainnings conducted by DAO on land use and safe handling of Agricultural land use, 4 farms identified prepared and provided with irrication systems. 10 field visits by DVO on routene Disease surveillance, 1 veterinary sector meeting conducted, 1 field visits on livestock quality assurance conducted, 10,000 Pets and livestock treated/ sprayed/vaccinated in 10 LLG. 280 farmers trained on basic animal management practices, 100 farmers mobilised and linked to linked to AI technician. 2 field visits to promote aquaculture and train fish farmers on fish value chains by DFO, 50 fish farmers sensitised on available fisheries technologies and regulations, 1 surveillance and enforcement field visit conducted by the DFO, 1 Field visits to backstop fisheries field staff conducted by the DFO, 1 Cordination workshops conducted by the DFO. 10 Modal Apiary farmers visited for technical support by District Entomologist. 38 Apiary farmers trained. 1 Stakeholder sensitisation meeting conducted to mobilise farmers into a honey production & processing group. 1 cordination visit to MAAIF conducted by the District entomologist		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,800	4,800
221011 Printing, Stationery, Photocopying and Binding	1,168	1,168
224004 Beddings, Clothing, Footwear and related Services	800	800

VOTE: 845 Kalaki District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	157,838	157,838
228002 Maintenance-Transport Equipment	6,000	6,000
312216 Cycles - Acquisition	0	30,835
Total for Budget Output	170,605	201,441
Wage	0	0
Non-Wage	170,605	170,605
GoU Dev	0	30,835
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	646	646
Total for Budget Output	646	646
Wage	0	0
Non-Wage	646	646
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised

NA

VOTE: 845 Kalaki District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,000,066	980,217
224003 Agricultural Supplies and Services	0	70,504
227001 Travel inland	0	2,000
Total for Budget Output	1,000,066	1,052,721
Wage	1,000,066	980,217
Non-Wage	0	0
GoU Dev	0	72,504
Ext Finance	0	0
Budget Output: 000016 Environment, Social Health and Safety		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	0	1,287
222001 Information and Communication Technology Services.	0	600
Total for Budget Output	0	1,887
Wage	0	0
Non-Wage	0	1,887
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
NA		none

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	1,500
221009 Welfare and Entertainment	0	420
221011 Printing, Stationery, Photocopying and Binding	0	1,360

VOTE: 845 Kalaki District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	0	750
227001 Travel inland	0	64,762
227004 Fuel, Lubricants and Oils	0	12,175
228002 Maintenance-Transport Equipment	0	2,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,600
Total for Budget Output	0	85,068
Wage	0	0
Non-Wage	0	85,068
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,800	40,800
221011 Printing, Stationery, Photocopying and Binding	5,440	5,440
227001 Travel inland	28,579	28,579
Total for Budget Output	74,819	74,819
Wage	0	0
Non-Wage	74,819	74,819
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,687,212	1,852,412
Wage	1,000,066	980,217
Non-Wage	246,071	333,025
GoU Dev	441,075	539,169
Ext Finance	0	0

VOTE: 845 Kalaki District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
223006 Water	5,000	5,000
225204 Monitoring and Supervision of capital work	2,240	2,240
228002 Maintenance-Transport Equipment	10,000	10,000
312121 Non-Residential Buildings - Acquisition	37,760	37,760
312129 Other Buildings other than dwellings - Acquisition	24,000	24,000
312221 Light ICT hardware - Acquisition	2,500	2,500
312235 Furniture and Fittings - Acquisition	14,239	14,239
Total for Budget Output	95,739	95,739
Wage	0	0
Non-Wage	0	0
GoU Dev	95,739	95,739
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,197	1,197
Total for Budget Output	1,197	1,197
Wage	0	0
Non-Wage	1,197	1,197
GoU Dev	0	0
Ext Finance	0	0

VOTE: 845 Kalaki District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320022 Immunisation Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,870	2,000
227001 Travel inland	90,265	64,113
227004 Fuel, Lubricants and Oils	9,372	3,999
Total for Budget Output	104,507	70,112
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	104,507	70,112

Budget Output: 320069 Malaria Control and Prevention

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	351,674	176,654
Total for Budget Output	351,674	176,654
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	351,674	176,654

Budget Output: 320165 Primary Health care services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,440	1,440

VOTE: 845 Kalaki District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,058	2,058
222001 Information and Communication Technology Services.	1,134	1,134
223005 Electricity	1,200	1,200
223006 Water	600	600
227001 Travel inland	13,679	13,679
227004 Fuel, Lubricants and Oils	20,416	20,416
228001 Maintenance-Buildings and Structures	1,212	1,212
228002 Maintenance-Transport Equipment	4,220	4,220
263308 Sector Conditional Grant (Non-Wage)	296,827	296,827
Total for Budget Output	342,784	342,784
Wage	0	0
Non-Wage	342,784	342,784
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,336,965	2,283,881
Total for Budget Output	2,336,965	2,283,881
Wage	2,336,965	2,283,881
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

VOTE: 845 Kalaki District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320080 Support to Hospitals

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	301,137	301,137
Total for Budget Output	301,137	301,137
Wage	0	0
Non-Wage	301,137	301,137
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,534,004	3,271,505
Wage	2,336,965	2,283,881
Non-Wage	645,119	645,119
GoU Dev	95,739	95,739
Ext Finance	456,181	246,766

VOTE: 845 Kalaki District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	6,503	6,503
312121 Non-Residential Buildings - Acquisition	123,621	123,621
Total for Budget Output	130,124	130,124
Wage	0	0
Non-Wage	0	0
GoU Dev	130,124	130,124
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	3,380,328	3,263,304
Total for Budget Output	3,380,328	3,263,304
Wage	3,380,328	3,263,304
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 845 Kalaki District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,171,812	1,171,812
Total for Budget Output	1,171,812	1,171,812
Wage	0	0
Non-Wage	1,171,812	1,171,812
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	0	490
Total for Budget Output	0	490
Wage	0	490
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	20,000	0
312121 Non-Residential Buildings - Acquisition	180,000	0

VOTE: 845 Kalaki District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	200,0000
	Wage	00
	Non-Wage	00
	GoU Dev	200,0000
	Ext Finance	00

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions

NA	fencing works completed, sick bay completed, gate completed and VIP latrine completed	The variation was for gate, Sick bay and VIP latrine
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
312139 Other Structures - Acquisition	0	260,250
	Total for Budget Output	0260,250
	Wage	00
	Non-Wage	00
	GoU Dev	0260,250
	Ext Finance	00

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	488,652	488,652
	Total for Budget Output	488,652488,652
	Wage	00
	Non-Wage	488,652488,652
	GoU Dev	00
	Ext Finance	00

Budget Output: 320159 Secondary Education Services

N / A

VOTE: 845 Kalaki District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,004,014	2,003,996
Total for Budget Output	2,004,014	2,003,996
Wage	2,004,014	2,003,996
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	0	133,874
Total for Budget Output	0	133,874
Wage	0	133,874
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	846,047	846,047
Total for Budget Output	846,047	846,047

VOTE: 845 Kalaki District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	846,047
	Ext Finance	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

NA	01 BCP block Completed, 01 twin staff house completed, 01 admin block completed, CJ and general workshop completed, 04 latrine blocks completed	Bigger scope of work than the budget
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	0	500,643
Total for Budget Output	0	500,643
Wage	0	0
Non-Wage	0	0
GoU Dev	0	500,643
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	41,685	0
228001 Maintenance-Buildings and Structures	659,638	653,176
Total for Budget Output	701,323	653,176
Wage	0	0

VOTE: 845 Kalaki District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	701,323	653,176
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	10,000	10,000
227001 Travel inland	41,187	41,187
Total for Budget Output	51,187	51,187
Wage	0	0
Non-Wage	51,187	51,187
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,012	0
Total for Budget Output	2,012	0
Wage	0	0
Non-Wage	2,012	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

VOTE: 845 Kalaki District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	81,264	76,973
Total for Budget Output	81,264	76,973
Wage	81,264	76,973
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221003 Staff Training	10,000	10,000
227001 Travel inland	5,000	5,000
227003 Carriage, Haulage, Freight and transport hire	4,701	4,701
Total for Budget Output	19,701	19,701
Wage	0	0
Non-Wage	19,701	19,701
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	7,755	0
227001 Travel inland	9,574	4,590
228002 Maintenance-Transport Equipment	2,160	0

VOTE: 845 Kalaki District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Budget Output	19,489	4,590
	Wage	0	0
	Non-Wage	19,489	4,590
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,000	10,000
	Total for Budget Output	10,000
	Wage	0
	Non-Wage	10,000
	GoU Dev	0
	Ext Finance	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	0
	Total for Budget Output	3,000
	Wage	0
	Non-Wage	3,000
	GoU Dev	0
	Ext Finance	0
	Total for Department	9,108,953
		9,614,818

VOTE: 845 Kalaki District

Quarter 4

Wage	5,465,606	5,478,637
Non-Wage	2,467,176	2,399,118
GoU Dev	1,176,171	1,737,063
Ext Finance	0	0

VOTE: 845 Kalaki District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	40,000	10,000
Total for Budget Output	40,000	10,000
Wage	0	0
Non-Wage	40,000	10,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

24.3075 km of District feeder roads periodically maintained, ADRICS Conducted 240.98km District feeder roads, Monitoring and supervision of 89.73 km District roads (9 District roads) works , 6 Support staff paid Allowance for 12 months, 3 toner cartridges procured, 03 computers serviced, water and electricity bills paid for 12months, environmental and social safeguards conducted on the 09 district roads under periodic maintenance.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	3,600
221008 Information and Communication Technology Supplies.	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	600	600
222001 Information and Communication Technology Services.	300	300
223005 Electricity	500	500
223006 Water	500	500
225202 Environment Impact Assessment for Capital Works	3,000	3,000
225203 Appraisal and Feasibility Studies for Capital Works	7,000	7,000

VOTE: 845 Kalaki District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	18,500	18,500
227001 Travel inland	5,000	5,000
228001 Maintenance-Buildings and Structures	910,000	905,961
Total for Budget Output	950,000	945,961
Wage	0	0
Non-Wage	950,000	945,961
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	7,500	0
228001 Maintenance-Buildings and Structures	470,158	178,916
Total for Budget Output	479,658	178,916
Wage	0	0
Non-Wage	0	0
GoU Dev	479,658	178,916
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.

01 Grader repaired, 01 wheel loader repaired, 01 Roller Repaired, 01 water Bowser repaired, 01 wagon repaired and 2 dumper trucks repaired	2 equipment serviced 6 times, 2 vehicles serviced 4 times, 5 sets of blades procured, 4 grader tyres procured, 3 sets of grader rippers procured, 4 sets of wheel loader bucket tips procured, 2 vehicles repaired, 8 tyres for 2 vehicles procured.	None
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VOTE: 845 Kalaki District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,000	50,000
Total for Budget Output	50,000	50,000
Wage	0	0
Non-Wage	50,000	50,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access

01 DRC Meeting held, 01station wagon and 02 motorcycles repaired, 03 permanent road signs procured.	District roads maintained for one month, District roads Committee Meetings held, 01 wagon, 01 Pickup and 02 motorcycles repaired, URF funds transferred to all 9 lower local Government.	Quarter 4 URF funds was not released
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
223001 Property Management Expenses	2,201	0
227001 Travel inland	9,960	5,000
228001 Maintenance-Buildings and Structures	133,082	28,650
228002 Maintenance-Transport Equipment	6,200	3,000
263402 Transfer to Other Government Units	88,740	82,769
Total for Budget Output	240,183	119,419
Wage	0	0
Non-Wage	240,183	119,419
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260013 Infrastructure Planning

N / A

VOTE: 845 Kalaki District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	238,184	166,755
Total for Budget Output	238,184	166,755
Wage	238,184	166,755
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.

650m of Kalaki Otuboi Bata road Sealed None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	225,000	225,000
Total for Budget Output	225,000	225,000
Wage	0	0
Non-Wage	0	0
GoU Dev	225,000	225,000
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260003 Feasibility and Detailed engineering studies

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

650m of Kalaki Otuboi road designed, one Environment impact assessment done and mitigated, and social safeguards done None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,000	2,000

VOTE: 845 Kalaki District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	21,501	21,501
225204 Monitoring and Supervision of capital work	7,500	7,500
Total for Budget Output	31,001	31,001
Wage	0	0
Non-Wage	0	0
GoU Dev	31,001	31,001
Ext Finance	0	0
Total for Department	2,254,026	1,727,052
Wage	238,184	166,755
Non-Wage	1,280,183	1,125,380
GoU Dev	735,659	434,917
Ext Finance	0	0

VOTE: 845 Kalaki District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	54,101	54,101
312139 Other Structures - Acquisition	489,428	489,428
Total for Budget Output	543,529	543,529
Wage	0	0
Non-Wage	0	0
GoU Dev	543,529	543,529
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	602	602
Total for Budget Output	602	602
Wage	0	0
Non-Wage	602	602
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Urban Water Supply and Sanitation

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 03 Water Resources Management

VOTE: 845 Kalaki District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010108X Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization, commissioning of completed projects	completed the following activities: construction of 9 deep boreholes, Rehabilitation of 7 boreholes, Phase 3 construction of pipe water supply system in abalang tc, ogwolo sub county	n/a

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	53,883	46,451
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
223005 Electricity	1,000	1,000
223006 Water	1,000	1,000
227001 Travel inland	51,326	51,326
228002 Maintenance-Transport Equipment	3,000	3,000
Total for Budget Output	112,209	104,777
Wage	53,883	46,451
Non-Wage	58,326	58,326
GoU Dev	0	0
Ext Finance	0	0
Total for Department	656,340	648,909
Wage	53,883	46,451
Non-Wage	58,929	58,929
GoU Dev	543,529	543,529
Ext Finance	0	0

VOTE: 845 Kalaki District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060302X Strategy for NDP III implementation coordination developed.

9-Staff paid salary for 3 Months

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	380,883	361,221
Total for Budget Output	380,883	361,221
Wage	380,883	361,221
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established

4 Ha of degraded land restored

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,765	6,565
221011 Printing, Stationery, Photocopying and Binding	1,318	706
224003 Agricultural Supplies and Services	20,184	2,192
224006 Food Supplies	914	480
227001 Travel inland	9,638	4,415
227004 Fuel, Lubricants and Oils	3,988	2,448
228004 Maintenance-Other Fixed Assets	240	240
Total for Budget Output	47,046	17,046
Wage	0	0
Non-Wage	17,046	17,046
GoU Dev	30,000	0

VOTE: 845 Kalaki District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established

8 Km of wetland boundary demarcated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,942	0
221011 Printing, Stationery, Photocopying and Binding	201	100
224003 Agricultural Supplies and Services	7,818	4,764
227001 Travel inland	1,160	1,160
227004 Fuel, Lubricants and Oils	2,904	0
Total for Budget Output	16,025	6,024
Wage	0	0
Non-Wage	6,025	6,024
GoU Dev	10,000	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	1,200
221008 Information and Communication Technology Supplies.	13	13
221011 Printing, Stationery, Photocopying and Binding	200	200
227004 Fuel, Lubricants and Oils	400	400
Total for Budget Output	1,813	1,813
Wage	0	0
Non-Wage	1,813	1,813
GoU Dev	0	0
Ext Finance	0	0
Total for Department	445,767	386,105

VOTE: 845 Kalaki District

Quarter 4

Wage	380,883	361,221
Non-Wage	24,884	24,884
GoU Dev	40,000	0
Ext Finance	0	0

VOTE: 845 Kalaki District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000023 Inspection and Monitoring		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,710	2,710
221011 Printing, Stationery, Photocopying and Binding	550	548
222001 Information and Communication Technology Services.	100	100
223005 Electricity	100	100
223006 Water	100	100
227001 Travel inland	18,164	18,164
227004 Fuel, Lubricants and Oils	800	800
228002 Maintenance-Transport Equipment	800	800
263402 Transfer to Other Government Units	8,332	8,332
Total for Budget Output	31,656	31,654
Wage	0	0
Non-Wage	31,656	31,654
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	115	115
Total for Budget Output	115	115
Wage	0	0

VOTE: 845 Kalaki District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Non-Wage	115	115
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	430	430
222001 Information and Communication Technology Services.	200	200
227001 Travel inland	14,570	12,757
228002 Maintenance-Transport Equipment	800	400
Total for Budget Output	16,000	13,787
Wage	0	0
Non-Wage	16,000	13,787
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	652	0
221011 Printing, Stationery, Photocopying and Binding	1,060	0
222001 Information and Communication Technology Services.	1,100	0
226002 Licenses	735	0
227001 Travel inland	18,513	11,397
227004 Fuel, Lubricants and Oils	737	0

VOTE: 845 Kalaki District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	400	0
263402 Transfer to Other Government Units	60,000	20,916
Total for Budget Output	83,197	32,313
Wage	0	0
Non-Wage	83,197	32,313
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	140,454	125,326
Total for Budget Output	140,454	125,326
Wage	140,454	125,326
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	271,422	203,195
Wage	140,454	125,326
Non-Wage	130,968	77,868
GoU Dev	0	0
Ext Finance	0	0

VOTE: 845 Kalaki District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	314	314
Total for Budget Output	314	314
Wage	0	0
Non-Wage	314	314
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	102,333	85,897
221008 Information and Communication Technology Supplies.	9,955	9,955
227001 Travel inland	45,915	45,915
227004 Fuel, Lubricants and Oils	16,707	16,707
312121 Non-Residential Buildings - Acquisition	126,212	126,212
312235 Furniture and Fittings - Acquisition	26,004	20,000
Total for Budget Output	327,127	304,686
Wage	102,333	85,897
Non-Wage	17,993	17,993
GoU Dev	206,801	200,796

VOTE: 845 Kalaki District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,999	4,999
221011 Printing, Stationery, Photocopying and Binding	5,006	5,006
222001 Information and Communication Technology Services.	5,343	5,343
227001 Travel inland	22,941	22,941
227004 Fuel, Lubricants and Oils	4,569	4,569
Total for Budget Output	42,858	42,858
Wage	0	0
Non-Wage	31,274	31,274
GoU Dev	11,584	11,584
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011206X Effective DPI Program Secretariat

Annual budget estimate, Annual Workplan, PBS quarter 3 performance report, PBS quarter four meetings and training

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,600	6,599
221011 Printing, Stationery, Photocopying and Binding	5,847	5,847
221016 Systems Recurrent costs	20,000	20,000
Total for Budget Output	32,447	32,446
Wage	0	0
Non-Wage	32,447	32,446
GoU Dev	0	0
Ext Finance	0	0

VOTE: 845 Kalaki District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,900	10,900
227004 Fuel, Lubricants and Oils	2,390	2,390
Total for Budget Output	13,290	13,290
Wage	0	0
Non-Wage	0	0
GoU Dev	13,290	13,290
Ext Finance	0	0
Total for Department	416,035	393,594
Wage	102,333	85,897
Non-Wage	82,028	82,027
GoU Dev	231,674	225,670
Ext Finance	0	0

VOTE: 845 Kalaki District

Quarter 4

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	36,632	26,027
Total for Budget Output	36,632	26,027
Wage	36,632	26,027
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,600	1,600
221012 Small Office Equipment	400	400
227001 Travel inland	6,009	6,009
227004 Fuel, Lubricants and Oils	5,000	5,000
228002 Maintenance-Transport Equipment	2,000	2,000
Total for Budget Output	15,009	15,009
Wage	0	0
Non-Wage	15,009	15,009
GoU Dev	0	0
Ext Finance	0	0
Total for Department	51,641	41,036

VOTE: 845 Kalaki District

Quarter 4

Wage	36,632	26,027
Non-Wage	15,009	15,009
GoU Dev	0	0
Ext Finance	0	0

VOTE: 845 Kalaki District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	130,145	95,870
Total for Budget Output	130,145	95,870
Wage	130,145	95,870
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	600	600
222001 Information and Communication Technology Services.	600	600
227001 Travel inland	4,396	4,396
Total for Budget Output	5,596	5,596
Wage	0	0
Non-Wage	5,596	5,596
GoU Dev	0	0
Ext Finance	0	0

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 845 Kalaki District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousands*

Item	Approved Budget	Spent
221012 Small Office Equipment	1,810	1,810
222001 Information and Communication Technology Services.	514	514
227001 Travel inland	1,955	1,955
Total for Budget Output	4,280	4,280
Wage	0	0
Non-Wage	4,280	4,280
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousands*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	432	432
221011 Printing, Stationery, Photocopying and Binding	1,648	1,648
222001 Information and Communication Technology Services.	1,232	1,232
227001 Travel inland	6,008	6,008
Total for Budget Output	9,320	9,320
Wage	0	0
Non-Wage	9,320	9,320
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

N / A

VOTE: 845 Kalaki District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,777	2,777
312235 Furniture and Fittings - Acquisition	3,700	3,700
Total for Budget Output	6,477	6,477
Wage	0	0
Non-Wage	0	0
GoU Dev	6,477	6,477
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190028 Market Surveillance Inspections

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	970	970
Total for Budget Output	970	970
Wage	0	0
Non-Wage	970	970
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,880	1,880
222001 Information and Communication Technology Services.	800	800

VOTE: 845 Kalaki District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,010	2,010
Total for Budget Output	4,690	4,690
Wage	0	0
Non-Wage	4,690	4,690
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,270	2,270
Total for Budget Output	2,270	2,270
Wage	0	0
Non-Wage	2,270	2,270
GoU Dev	0	0
Ext Finance	0	0
Total for Department	163,748	129,473
Wage	130,145	95,870
Non-Wage	27,126	27,126
GoU Dev	6,477	6,477
Ext Finance	0	0

VOTE: 845 Kalaki District

Quarter 4

B4: PIAP outputs and output Indicators

Department: 070 Roads and Engineering			
Service Area: 10 Community Access Roads			
Programme: 09 Integrated Transport Infrastructure And Services			
SubProgramme: 03 Transport Infrastructure and Services Development			
Budget Output: 260013 Infrastructure Planning			
PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of km constructed using low-cost seals on DUCAR	Number	650m	
SubProgramme: 04 Transport Asset Management			
Budget Output: 260002 District , Urban and Community Access Road Maintenance			
PIAP Output : 09040106X Community access & feeder roads constructed & maintained to facilitate market access			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Total Length(in Km) of acces roads maintained	Number	2024	
Budget Output: 260010 Road Rehabilitation			
PIAP Output : 09020404X Transport infrustructure rehabilitated and maintained			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Km of District gravel roads rehabilitated	Number	9.5 km	
Service Area: 20 Engineering Services			
Programme: 09 Integrated Transport Infrastructure And Services			
SubProgramme: 03 Transport Infrastructure and Services Development			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output : 09020401X Capacity of existing transport infrastructure and services increased.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Percent availability of district and zonal equipment	Percentage	500m	
SubProgramme: 04 Transport Asset Management			
Budget Output: 260003 Feasibility and Detailed engineering studies			
PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Km of District low cost selead roads rehabilitated	Number	500m	

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Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06060302X Strategy for NDP III implementation coordination developed.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Strategy for NDP III implementation coordination in Place.	Yes/No	9 staff	9 staff

PIAP Output : 06060601X Strategy for NDP III implementation coordination developed.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Strategy for NDP III implementation coordination in Place.	Yes/No	2025	

Service Area: 20 Urban Water Supply and Sanitation

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06010108X Improved water use efficiency for increased productivity in water consumptive programmes (agro-

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of New Point Water Sources constructed	Percentage	2025	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

PIAP Output : 06060120X Climate smart technology demonstration and multiplication centres established

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of demonstration facilities constructed	Number	2024-2025	170 Ha

Budget Output: 000090 Climate Change Adaptation

PIAP Output : 06060120X Climate smart technology demonstration and multiplication centres established

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of market responsive technologies procured and	Number	16 Ha of degraded land	4

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Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output : 06070301X Data Processing Centre established

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Percentage establishment of the data processing centre	Percentage		

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SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236502 Otuboi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OTUBOI HEALTH CENTER III	OTUBOI HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	0	21,058	21,058
OTUBOI HEALTH CENTER III	OTUBOI HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	0	18,872	18,872
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lwala Hospital delegated Fund	LWALA HOSPITAL	Programme Conditional Grant - Non Wage Recurrent	0	301,137	301,137
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABURUBURU P.S	kaburuburu P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,551	21,551
LWALA GIRLS P.S	Lwala Girls P/S	Programme Conditional Grant - Non Wage Recurrent	0	31,962	31,962
KABERKOLE P.S	Kaberkole PS	Programme Conditional Grant - Non Wage Recurrent	0	19,517	19,517
AMUKURAT/KALAKI P.S	Amukurat PS	Programme Conditional Grant - Non Wage Recurrent	0	25,273	25,273
ADONKWERU P.S	Adonkweru PS	Programme Conditional Grant - Non Wage Recurrent	0	17,484	17,484
LWALA BOYS P.S	Lwala Boys PS	Programme Conditional Grant - Non Wage Recurrent	0	27,314	27,314

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236502 Otuboi Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Otuboi Sub County	Otuboi Sub County	Other Transfers from Central Government Uganda Road Fund (URF)	0	11,738	11,738
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Contractors	Kalaki Otuboi Bata	Programme Conditional Grant - Development	100% completed of the road sealing works	214,350	214,350
SubProgramme: 04 Transport Asset Management					
Budget Output: 260003 Feasibility and Detailed engineering studies					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Completion of Studies	Kalaki Otuboi Bata Road	Programme Conditional Grant - Development		2,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Consultancy	Kalaki Otuboi Bata road	Programme Conditional Grant - Development	100 %	20,000	6,000
Feasibility Studies or Screening of Projects Stakeholder Engagement	Kalaki Otuboi Bata road	Programme Conditional Grant - Development		1,501	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of the project	Kalaki Otuboi Bata Road	Programme Conditional Grant - Development	30 %	7,500	2,350
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 140035 Land Information Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance to staff during training on land survey	Otuboi sub county	District Unconditional Grant Non-Wage		0	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236502 Otuboi Subcounty					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 140035 Land Information Management					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		District Unconditional Grant Non-Wage	0	400	100
LCIII: 236504 Apapai Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
APAPAI HEALTH CENTER II	APAPAI HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	0	13,974	13,974
APAPAI HEALTH CENTER II	APAPAI HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	0	18,872	18,872
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AKOLODONGO P.S	Akolodongo P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,123	15,123
ABANGO- OMUNYAL P.S	Abango-Omunyal P/S	Programme Conditional Grant - Non Wage Recurrent	0	22,234	22,234
KAMIDAKAN P.S	Kamidakan P/S	Programme Conditional Grant - Non Wage Recurrent	0	31,224	31,224
APAPAI/OTUBOI P.S	Apapai / Otuboi PS	Programme Conditional Grant - Non Wage Recurrent	0	21,569	21,569
ODINGOI P.S	Odingoi PS	Programme Conditional Grant - Non Wage Recurrent	0	22,971	22,971
OUSIA P.S	Ousia PS	Programme Conditional Grant - Non Wage Recurrent	0	21,868	21,868

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236504 Apapai Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	APAPAI SEED SCHOOL	Programme Conditional Grant - Development	100% Complete	803,745	1,391,168
Non Residential Buildings - Schools	Apapai Seed	Programme Conditional Grant - Development	100% complete	42,302	42,302
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Apapai Sub County	Apapai Sub County	Other Transfers from Central Government Uganda Road Fund (URF)	0	5,308	5,308
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 190028 Market Surveillance Inspections					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis		Programme Conditional Grant - Non Wage Recurrent	0	970	726
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190039 MSMEs Information Services					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis		District Unconditional Grant Non-Wage	0	2,600	1,950

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236505 Kakure Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAKURE HEALTH CENTRE II	KAKURE HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	0	9,436	9,436
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAKURE P.S	Kakure P/S	Programme Conditional Grant - Non Wage Recurrent	0	28,122	28,122
Oyomai Comp Primary School	Yomai Comp P/S	Programme Conditional Grant - Non Wage Recurrent	0	22,559	22,559
OPUNGURE P.S	Opungure P/S	Programme Conditional Grant - Non Wage Recurrent	0	28,865	28,865
OSUDO P.S.	Osudo PS	Programme Conditional Grant - Non Wage Recurrent	0	25,017	25,017
OGONGORA P.S	Ogongora	Programme Conditional Grant - Non Wage Recurrent	0	22,653	22,653
OGOLAI -KAKURE P.S	Ogolai - Kakure PS	Programme Conditional Grant - Non Wage Recurrent	0	26,912	26,912
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAKURE SEED SCHOOL	Kakure seed ss	Programme Conditional Grant - Non Wage Recurrent	0	111,356	111,356

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236505 Kakure Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kakure Sub County	Kakure Sub County	Other Transfers from Central Government Uganda Road Fund (URF)	0	5,858	5,858
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190039 MSMEs Information Services					
Item: 227001 Travel inland					
Travel Inland - Backstopping Trips		District Unconditional Grant Non-Wage	0	1,940	1,455
LCIII: 236506 Kalaki Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390017 Public Service Performance management					
Item: 225202 Environment Impact Assessment for Capital Works					
Description		Transitional Conditional Grant - Development		0	363
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of Works	Kalaki	Programme Conditional Grant - Development	0	6,503	6,503

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236506 Kalaki Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	OMIRMIR PS OYOMAI PS,ANGOLTOK PS	Programme Conditional Grant - Development	100% Completed	123,621	123,621
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ODONGAI P.S	Odongai P/S	Programme Conditional Grant - Non Wage Recurrent	0	27,503	27,503
KAKUYA P.S.	Kakuya PS	Programme Conditional Grant - Non Wage Recurrent	0	21,735	21,735
KADINYA P.S	Kadinya PS	Programme Conditional Grant - Non Wage Recurrent	0	32,550	32,550
KAKERE P.S.	Kakere PS	Programme Conditional Grant - Non Wage Recurrent	0	28,575	28,575
KATITI P.S	kATITI PS	Programme Conditional Grant - Non Wage Recurrent	0	14,176	14,176
KIRIAMET P.S	Kiriamet PS	Programme Conditional Grant - Non Wage Recurrent	0	17,902	17,902
OKONGOL P.S	oKONGOL PS	Programme Conditional Grant - Non Wage Recurrent	0	24,152	24,152
Service Area: 20 Secondary Education					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 225204 Monitoring and Supervision of capital work					
MONIITPRING OF THE PROJECT	KALAKII KATITI SEED SCHOOL	Other Transfers from Central Government Micro Projects under Karamoja Development Programme		20,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	KALAKI KATITI SEED SCHOOL	Other Transfers from Central Government Micro Projects under Karamoja Development Programme		180,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236506 Kalaki Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KALAKI SS	Kalaki SS	Programme Conditional Grant - Non Wage Recurrent	0	139,240	139,240
Service Area: 50 Special Needs Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Allowances		Other Transfers from Central Government Project for Restoration of Livelihood in Northern Region (PRELNOR)	0	468	468
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Lunch Allowance for the Support Staff in works Department	Kalaki Owidi road	Programme Conditional Grant - Non Wage Recurrent	0	3,600	1,950
Budget Output: 260010 Road Rehabilitation					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Bululu Ipenet Road	Other Transfers from Central Government Project for Restoration of Livelihood in Northern Region (PRELNOR)		2,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Bululu Ipenet Road	Other Transfers from Central Government Project for Restoration of Livelihood in Northern Region (PRELNOR)		5,500	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236506 Kalaki Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Stakeholder Engagement	Bululu Ipenet Road	Other Transfers from Central Government Project for Restoration of Livelihood in Northern Region (PRELNOR)		2,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Bululu Ipenet Road	Other Transfers from Central Government Project for Restoration of Livelihood in Northern Region (PRELNOR)	50%	470,158	119,800
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kalaki Sub County	Kalaki Sub County	Other Transfers from Central Government Uganda Road Fund (URF)	0	7,809	7,809
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Nil - works are ongoing	Programme Conditional Grant - Development	0	550,000	0
Other Structures - Construction Works	Anyara Sub-county	Programme Conditional Grant - Development	75%	29,630	9,877

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236506 Kalaki Subcounty					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 140035 Land Information Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Safari Day Allowance	district wide	District Unconditional Grant Non-Wage	0	1,200	1,200
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Districtwide	District Unconditional Grant Non-Wage	0	13	13
LCIII: 236508 Bululu Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BULULU HEALTH CENTER III	BULULU HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	0	18,872	18,872
OCHELAKUR HEALTH CENTRE II	OCHELAKUR HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	0	9,436	9,436
BULULU HEALTH CENTER III	BULULU HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	0	18,670	18,670
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OYALEM P.S	Oyalem p/s	Programme Conditional Grant - Non Wage Recurrent	0	23,078	23,078
GOME P.S	Gome P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,027	11,027
NAPYANGA P.S	Napyanga PS	Programme Conditional Grant - Non Wage Recurrent	0	20,212	20,212
ALOMET P.S	Alomet PS	Programme Conditional Grant - Non Wage Recurrent	0	16,279	16,279

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236508 Bululu Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIBIMO P.S	KIBIMO PS	Programme Conditional Grant - Non Wage Recurrent	0	25,683	25,683
ABOLA P.S	Abola PS	Programme Conditional Grant - Non Wage Recurrent	0	22,094	22,094
BULULU P.S	Bululu	Programme Conditional Grant - Non Wage Recurrent	0	30,162	30,162
OMIRIMIRI P.S	Omirimiri PS	Programme Conditional Grant - Non Wage Recurrent	0	14,737	14,737
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Bululu Sub County	Bululu Sub County	Other Transfers from Central Government Uganda Road Fund (URF)	0	10,309	10,309
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000089 Climate Change Mitigation					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
hire of casual labour, transport, allowance to staff during demarcation.		Other Transfers from Central Government Project for Restoration of Livelihood in Northern Region (PRELNOR)	0	11,320	11,320

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236508 Bululu Subcounty					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120002 Domestic Promotion					
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	5,614	4,210
LCIII: 236509 Anyara Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ANYARA HEALTH CENTER III	ANYARA HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	0	18,872	18,872
ANYARA HEALTH CENTER III	ANYARA HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	0	22,095	22,095
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ANYARA TOWNSHIP P.S	Anyara TS P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,407	21,407
ANYARA MORU P.S	Anyara - Moru P/S	Programme Conditional Grant - Non Wage Recurrent	0	27,613	27,613
ANYARA P.S	Anyara PS	Programme Conditional Grant - Non Wage Recurrent	0	24,075	24,075
OMID P.S	Omi PS	Programme Conditional Grant - Non Wage Recurrent	0	23,054	23,054

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236509 Anyara Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ANYARA SS	Anyara ss	Programme Conditional Grant - Non Wage Recurrent	0	23,520	23,520
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Anyara Sub County	Anyara Sub County	Other Transfers from Central Government Uganda Road Fund (URF)	0	10,084	10,084
LCIII: 272411 Kalaki Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390017 Public Service Performance management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Description		District Unconditional Grant Non-Wage		0	8,957
Item: 221009 Welfare and Entertainment					
Description		District Unconditional Grant Non-Wage		0	5,777
Item: 221012 Small Office Equipment					
Description		District Unconditional Grant Non-Wage		0	2,889
Item: 221020 Litigation and related expenses					
Description		District Unconditional Grant Non-Wage		0	2,889
Item: 222001 Information and Communication Technology Services.					
Description		District Unconditional Grant Non-Wage		0	2,889

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272411 Kalaki Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390017 Public Service Performance management					
Item: 222002 Postage and Courier					
Description		District Unconditional Grant Non-Wage		0	2,889
Item: 223004 Guard and Security services					
Description		District Unconditional Grant Non-Wage		0	5,777
Item: 223006 Water					
Description		Locally Raised Revenues		0	3,389
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	Kalaki District HQs	Transitional Conditional Grant - Development		2,000	0
Item: 227001 Travel inland					
Description		District Unconditional Grant Non-Wage		0	5,777
Item: 227004 Fuel, Lubricants and Oils					
Description		Locally Raised Revenues		0	4,889
Item: 228002 Maintenance-Transport Equipment					
Description		District Unconditional Grant Non-Wage		0	2,889
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Office Building	Kalaki DHQs	Transitional Conditional Grant - Development		180,000	0
Residential Building Monitoring and Supervision	Kalaki DHQs	Transitional Conditional Grant - Development	0	18,000	1,000
Description		Transitional Conditional Grant - Development		0	17,187

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272411 Kalaki Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage	0	2,000	500
Budget Output: 000010 Leadership and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances (Incl. Casuals, Temporary, sitting allowances)	District HQs	District Discretionary Equalisation Development Grant	0	49,200	16,308
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts (Procurement)	Kalaki DHs	District Discretionary Equalisation Development Grant	0	1,400	300
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District HQs	District Discretionary Equalisation Development Grant	0	6,000	2,004
Item: 227001 Travel inland					
Travel Inland - Expenses	District HQs	District Discretionary Equalisation Development Grant	0	40,355	13,455
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District HQs	District Discretionary Equalisation Development Grant	0	12,000	3,833
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Cabinets	District HQs	District Discretionary Equalisation Development Grant		3,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272411 Kalaki Town Council					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000090 Climate Change Adaptation					
Item: 221001 Advertising and Public Relations					
Media - Adverts		Programme Conditional Grant - Development		1,077	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment		Locally Raised Revenues	0	601,548	3,400
Agricultural Supplies -Training and Tours		Locally Raised Revenues	0	102,951	3,400
Agricultural Supplies and Services - Assorted equipment		Locally Raised Revenues		133,419	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District Head quarters	Programme Conditional Grant - Development	0	21,039	5,138
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 223006 Water					
Water - System Fixtures, Fittings and Maintenance	DHOs Office	Programme Conditional Grant - Development	0	5,000	5,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Tire and Tire Tubes	DHOs Office	Programme Conditional Grant - Development	Good	10,000	10,000
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Kalaki Health Center IV	Programme Conditional Grant - Development	0	12,000	12,000
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Printers	DHOs Office	Programme Conditional Grant - Development	0	2,500	2,500
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Expenses	Kalaki District	Programme Conditional Grant - Non Wage Recurrent	0	1,197	1,197

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272411 Kalaki Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	DHOs Office	Programme Conditional Grant - Non Wage Recurrent	0	1,440	1,440
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	DHOs Office	Programme Conditional Grant - Non Wage Recurrent	0	1,257	1,257
Office Supplies - Printing, Photocopying, Binding and Stationery	DHOs Office	Programme Conditional Grant - Non Wage Recurrent	0	801	801
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	DHOs Office	Programme Conditional Grant - Non Wage Recurrent	0	808	808
Telecommunication Services - Airtime and Mobile Phone Services	DHOs Office	Programme Conditional Grant - Non Wage Recurrent	0	325	325
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	DHOs Office	Programme Conditional Grant - Non Wage Recurrent	0	1,200	900
Item: 227001 Travel inland					
Travel Inland - Allowances	DHOs Office	Programme Conditional Grant - Non Wage Recurrent	0	6,767	6,767
Travel Inland - Allowances	DHOs Office	Programme Conditional Grant - Non Wage Recurrent	0	6,912	6,912
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	DHOs Office	Programme Conditional Grant - Non Wage Recurrent	0	16,346	16,346
Fuel, Oils and Lubricants - Fuel Expenses	DHOs Office	Programme Conditional Grant - Non Wage Recurrent	0	4,070	3,984
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	DHOs Office	Programme Conditional Grant - Non Wage Recurrent	0	800	800
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Kalaki District	Programme Conditional Grant - Non Wage Recurrent	0	4,220	4,220

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272411 Kalaki Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KALAKI HC IV	KALAKI HEALTH CENTER IV	Programme Conditional Grant - Non Wage Recurrent	0	94,358	94,358
KALAKI HC IV	KALAKI HEALTH CENTER IV	Programme Conditional Grant - Non Wage Recurrent	0	32,314	32,314
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KALAKI P.S	KALAKI PS	Programme Conditional Grant - Non Wage Recurrent	0	39,435	39,435
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312139 Other Structures - Acquisition					
Description		Programme Conditional Grant - Development		0	92,013
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 312121 Non-Residential Buildings - Acquisition					
Description		Programme Conditional Grant - Development	100% Complete	0	88,637

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272411 Kalaki Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Painting Services		Other Transfers from Central Government Project for Restoration of Livelihood in Northern Region (PRELNOR)	0	1,312,141	1,312,141
Building and Facility Maintenance - Assorted Materials		Other Transfers from Central Government Project for Restoration of Livelihood in Northern Region (PRELNOR)	0	7,134	7,134
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables		Programme Conditional Grant - Non Wage Recurrent	0	7,929	7,929
Office Supplies - Printing, Photocopying, Binding and Stationery		Programme Conditional Grant - Non Wage Recurrent	0	2,071	2,071
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	41,187	27,458
Budget Output: 320038 Sports Development and Oversight					
Item: 221003 Staff Training					
Staff Training - Facilitation		Programme Conditional Grant - Non Wage Recurrent	0	10,000	6,667
SubProgramme: 04 Labour and employment services					
Budget Output: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		Other Transfers from Central Government Project for Restoration of Livelihood in Northern Region (PRELNOR)	0	7,755	7,755

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272411 Kalaki Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000023 Inspection and Monitoring					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts		Other Transfers from Central Government Project for Restoration of Livelihood in Northern Region (PRELNOR)	0	2,160	2,160
Service Area: 50 Special Needs Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses		Other Transfers from Central Government Project for Restoration of Livelihood in Northern Region (PRELNOR)	0	5,532	5,532
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Works office	Programme Conditional Grant - Non Wage Recurrent	0	1,000	750
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	Works Office	Programme Conditional Grant - Non Wage Recurrent	0	600	450
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	works office	Programme Conditional Grant - Non Wage Recurrent	0	300	300
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Works Office	Programme Conditional Grant - Non Wage Recurrent	0	500	375

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272411 Kalaki Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 223006 Water					
Water - Utility Bills	Works office	Programme Conditional Grant - Non Wage Recurrent	0	500	500
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District Feeder Roads	Programme Conditional Grant - Non Wage Recurrent	0	3,000	2,250
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Stakeholder Engagement	District Feeder road	Programme Conditional Grant - Non Wage Recurrent	0	3,000	2,050
Feasibility Studies or Screening of Projects - Feasibility Study	Kalaki District	Programme Conditional Grant - Non Wage Recurrent	0	4,000	3,200
Item: 225204 Monitoring and Supervision of capital work					
Monitoring road maintenance projects	District Feeder roads	Programme Conditional Grant - Non Wage Recurrent	0	9,500	6,414
Supervision of road maintenance works	District Feeder Roads	Programme Conditional Grant - Non Wage Recurrent	0	9,000	2,460
Item: 227001 Travel inland					
Travel Inland - Expenses	Works Department	Programme Conditional Grant - Non Wage Recurrent	0	5,000	3,700
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	District feeder roads	Programme Conditional Grant - Non Wage Recurrent	0	910,000	477,482
Budget Output: 260014 Road Equipment and Fleet Management Services					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	Works office	Programme Conditional Grant - Non Wage Recurrent	0	50,000	32,805
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 223001 Property Management Expenses					
Property Management - Property Expenses		Other Transfers from Central Government Uganda Road Fund (URF)		2,201	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272411 Kalaki Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 227001 Travel inland					
Travel Inland - Expenses	Works department	Other Transfers from Central Government Uganda Road Fund (URF)	0	9,960	4,050
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	Works Department	Other Transfers from Central Government Uganda Road Fund (URF)	0	133,082	28,650
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Imprest	Works Department	Other Transfers from Central Government Uganda Road Fund (URF)	0	6,200	3,000
Item: 263402 Transfer to Other Government Units					
Kalaki Town Council	Kalaki Town Council	Other Transfers from Central Government Uganda Road Fund (URF)	0	37,632	31,662
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
supervision of capital development works.	Entire District	Programme Conditional Grant - Development	66%	26,881	26,881
Service Area: 20 Urban Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Water Office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	2,000
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Water Office	Programme Conditional Grant - Non Wage Recurrent	0	1,000	1,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272411 Kalaki Town Council					
Department: 080 Water					
Service Area: 20 Urban Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 223006 Water					
Water - Utility Bills	Water office - paid water bill for Q1	Programme Conditional Grant - Non Wage Recurrent	0	1,000	1,000
Item: 227001 Travel inland					
Travel Inland - Expenses	Water office	Programme Conditional Grant - Non Wage Recurrent	0	51,326	51,326
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor Vehicle Spare Parts	district water office	Programme Conditional Grant - Non Wage Recurrent	0	3,000	3,000
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000089 Climate Change Mitigation					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	district	District Unconditional Grant Non-Wage	0	727	727
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000023 Inspection and Monitoring					
Item: 221009 Welfare and Entertainment					
Welfare - Meetings		Programme Conditional Grant - Non Wage Recurrent	0	2,225	678
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	26,307	17,189
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Non Wage Recurrent	0	800	400

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272411 Kalaki Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printers	Kalaki District HQs	District Discretionary Equalisation Development Grant	0	6,918	6,918
ICT - Workstation Computers (PC)	Kalaki District HQs	District Discretionary Equalisation Development Grant	0	3,038	3,038
Item: 227001 Travel inland					
Travel Inland - Expenses	Kalaki District HQs	District Discretionary Equalisation Development Grant	0	67,830	59,190
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District HQs	District Discretionary Equalisation Development Grant	0	21,428	7,143
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	District HQs	District Discretionary Equalisation Development Grant	0	50,172	50,172
Non Residential Buildings - Other Construction works	District HQs	District Discretionary Equalisation Development Grant	0	76,040	76,040
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Chairs	District HQs	District Discretionary Equalisation Development Grant	0	15,000	9,000
Furniture and Fixtures - Conference Tables	District HQs	District Discretionary Equalisation Development Grant	0	5,000	5,000
Furniture and Fixtures - Cabinets	District HQs	District Discretionary Equalisation Development Grant	0	6,004	6,004
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District HQs	District Discretionary Equalisation Development Grant	0	2,000	2,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272411 Kalaki Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District HQs	District Discretionary Equalisation Development Grant	0	998	998
Item: 227001 Travel inland					
Travel Inland - Expenses	District HQs	District Discretionary Equalisation Development Grant	0	20,170	20,170
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	District HQs	District Discretionary Equalisation Development Grant	0	10,900	10,900
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District HQs	District Discretionary Equalisation Development Grant	0	2,390	2,269
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 04 Manufacturing					
SubProgramme: 01 Industrial and Technological Development					
Budget Output: 000023 Inspection and Monitoring					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items		District Unconditional Grant Non-Wage	0	1,810	1,356
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120002 Domestic Promotion					
Item: 221009 Welfare and Entertainment					
Description		Programme Conditional Grant - Non Wage Recurrent		0	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272411 Kalaki Town Council					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120002 Domestic Promotion					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		District Unconditional Grant Non-Wage	0	2,000	1,651
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		District Unconditional Grant Non-Wage	0	1,600	1,848
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)	District HQs	Programme Conditional Grant - Development		2,777	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Cabinets	District HQs	Programme Conditional Grant - Development		1,500	0
Furniture and Fixtures - Chairs	District HQs	Programme Conditional Grant - Development		400	0
Furniture and Fixtures - Conference Tables	District HQs	Programme Conditional Grant - Development		1,800	0
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190036 Trade Development					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments		District Unconditional Grant Non-Wage	0	200	150
Welfare - Food and Refreshments		District Unconditional Grant Non-Wage	0	3,560	2,670
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Programme Conditional Grant - Non Wage Recurrent	0	800	600

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273377 Otuboi Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Otuboi Health Center III	Programme Conditional Grant - Development	0	37,760	37,760
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Otuboi Health Center III	Programme Conditional Grant - Development	0	12,000	12,000
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OTUBOI TOWNSHIP P.S	Otuboi TS P/S	Programme Conditional Grant - Non Wage Recurrent	0	25,312	25,312
OTUBOI P.S	Otuboi P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,867	13,867
OPILITOK P.S	Opilitok PS	Programme Conditional Grant - Non Wage Recurrent	0	21,904	21,904
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABERAMAIDO COMP.SS	Kaberamaido Comp.SS	Programme Conditional Grant - Non Wage Recurrent	0	149,448	149,448

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273377 Otuboi Town Council					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Construction Services	Kalaki Otuboi Bata road	Programme Conditional Grant - Development	100% Retention paid	10,650	10,650
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Expenses	District Water Office	Programme Conditional Grant - Non Wage Recurrent	0	602	602
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120002 Domestic Promotion					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments		Programme Conditional Grant - Non Wage Recurrent	0	432	324
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery		District Unconditional Grant Non-Wage	0	1,295	828
LCIII: 273378 Ochelakur					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OCELAKUR P.S	Ocelakur P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,691	19,691

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273378 Ochelakur					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OMODOI P.S	Omodoi P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,771	21,771
KACHILO P.S	Kachilo PS	Programme Conditional Grant - Non Wage Recurrent	0	38,307	33,307
IPENET P.S	Ipenet PS	Programme Conditional Grant - Non Wage Recurrent	0	21,145	21,145
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120002 Domestic Promotion					
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	6,403	4,802
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190036 Trade Development					
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	2,010	1,508
LCIII: 273379 Ogwolo					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OGWOLO P.S	Ogwolo P/S	Programme Conditional Grant - Non Wage Recurrent	0	27,269	27,269
ANGOLTOK P.S	Angoltok PS	Programme Conditional Grant - Non Wage Recurrent	0	32,894	32,894

VOTE: 845 Kalaki District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273379 Ogwolo					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ONGOROMO P.S	Ongoromo PS	Programme Conditional Grant - Non Wage Recurrent	0	23,640	23,640
KABERPILA P.S	Kaberpila PS	Programme Conditional Grant - Non Wage Recurrent	0	28,348	28,348
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Supervision of piped water supply systems.	Entire District	Programme Conditional Grant - Development	66%	27,220	27,838
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Nil - works are ongoing	Programme Conditional Grant - Development	0	399,226	0
LCIII: S1950 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LWALA GIRLS SS	Lwala Girls SS	Programme Conditional Grant - Non Wage Recurrent	0	21,296	21,296
OLOMET SS	Olomet SS	Programme Conditional Grant - Non Wage Recurrent	0	43,792	43,792