

VOTE: 845 Kalaki District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	315,476	370,160
o/w Higher Local Government	92,956	167,640
o/w Lower Local Government	222,520	202,520
Discretionary Government Transfers	3,302,661	3,219,560
o/w Higher Local Government	2,960,102	2,893,592
o/w Lower Local Government	342,560	325,968
Conditional Government Transfers	13,667,624	17,056,186
o/w Higher Local Government	13,667,624	17,056,186
o/w Lower Local Government	0	0
Other Government Transfers	866,629	902,793
o/w Higher Local Government	866,629	902,793
o/w Lower Local Government	0	0
External Financing	84,248	518,865
o/w Higher Local Government	84,248	518,865
o/w Lower Local Government	0	0
Grand Total	18,236,638	22,067,563
o/w Higher Local Government	17,671,559	21,539,075
o/w Lower Local Government	565,080	528,488

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## A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>Locally Raised Revenues</b>	<b>315,476</b>	<b>370,160</b>
Advertisements/Bill Boards	2,000	2,000
Agency Fees	16,300	16,300
Animal and Crop Husbandry related Levies	18,300	18,300
Business licenses	9,934	9,934
Educational/Instruction related levies	2,335	2,335
Inspection Fees	1,500	1,500
Land Fees	19,297	19,297
Liquor licenses	657	657
Local Hotel Tax	1,350	1,350
Local Services Tax-Payable By Individuals	43,215	43,215
Market /Gate Charges	146,534	155,171
Other Court Fees	205	7,342
Other fees e.g. street parking fees	30,000	30,000
Registration fees for Documents and Businesses	8,000	8,000
Rent & Rates - Non-Produced Assets – from private entities	15,850	15,850
Transfers Received from Other Funds	0	38,910
<b>Discretionary Government Transfers</b>	<b>3,302,661</b>	<b>3,219,560</b>
District Discretionary Equalisation Development Grant	170,473	258,993
District Unconditional Grant Non-Wage	749,672	508,891
District Unconditional Grant Wage	2,028,204	2,107,404
Urban Discretionary Equalisation Development Grant	26,367	16,871
Urban Unconditional Grant Wage	264,229	264,229
Urban Unconditional Non-Wage	63,716	63,172
<b>Conditional Government Transfers</b>	<b>13,667,624</b>	<b>17,056,186</b>
Programme Conditional Grant - Non Wage Recurrent	2,900,515	3,004,469
Programme Conditional Grant - Development	2,005,469	3,844,456
Programme Conditional Grant - Wage Recurrent	8,446,824	9,892,445
Transitional Conditional Grant - Development	314,815	314,815
<b>Other Government Transfers</b>	<b>728,081</b>	<b>902,793</b>
Micro Projects under Karamoja Development Programme	440,000	0
Project for Restoration of Livelihood in Northern Region (PRELNOR)	0	631,791

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Results Based Financing (RBF)	22,400	0
Support to PLE (UNEB)	6,500	11,820
Uganda Road Fund (URF)	240,183	240,183
Uganda Women Entrepreneurship Program(UWEP)	18,999	18,999
<b>External Financing</b>	<b>141,532</b>	<b>518,865</b>
Global Alliance for Vaccines and Immunization (GAVI)	57,284	82,943
Global Fund for HIV, TB & Malaria	0	351,674
The AIDS Support Organisation (TASO)	84,248	84,248
<b>Total Revenues Shares</b>	<b>18,155,374</b>	<b>22,067,563</b>

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## A3: Summary of Programme Allocations For FY 2023/24

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
<b>Agro-Industrialization</b>	<b>929,390</b>	<b>38,910</b>	<b>0</b>	<b>0</b>	<b>968,300</b>
o/w: Wage:	929,390	0	0	0	929,390
Non-Wage Recurrent:	0	3,500	0	0	3,500
Development:	0	35,410	0	0	35,410
<b>Manufacturing</b>	<b>32,871</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>37,871</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	18,330	5,000	0	0	23,330
Development:	14,542	0	0	0	14,542
<b>Tourism Development</b>	<b>5,001</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,001</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	5,001	0	0	0	5,001
Development:	0	0	0	0	0
<b>Natural Resources, Environment, Climate Change, Land And Water</b>	<b>825,543</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>845,543</b>
o/w: Wage:	372,901	0	0	0	372,901
Non-Wage Recurrent:	78,239	0	0	0	78,239
Development:	374,404	0	20,000	0	394,404
<b>Private Sector Development</b>	<b>157,447</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>162,447</b>
o/w: Wage:	111,000	0	0	0	111,000
Non-Wage Recurrent:	33,040	5,000	0	0	38,040
Development:	13,408	0	0	0	13,408
<b>Integrated Transport Infrastructure And Services</b>	<b>2,427,001</b>	<b>0</b>	<b>719,841</b>	<b>0</b>	<b>3,146,843</b>
o/w: Wage:	220,000	0	0	0	220,000
Non-Wage Recurrent:	1,000	0	240,183	0	241,183
Development:	2,206,001	0	479,658	0	2,685,660
<b>Human Capital Development</b>	<b>13,161,432</b>	<b>182,520</b>	<b>79,753</b>	<b>0</b>	<b>13,942,569</b>
o/w: Wage:	9,144,531	0	0	0	9,144,531
Non-Wage Recurrent:	2,655,198	182,520	11,820	0	2,849,538

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Development:	1,361,703	0	67,933	518,865	1,948,501
<b>Public Sector Transformation</b>	<b>1,658,816</b>	<b>21,438</b>	<b>0</b>	<b>0</b>	<b>1,680,253</b>
o/w: Wage:	873,922	0	0	0	873,922
Non-Wage Recurrent:	479,099	21,438	0	0	500,537
Development:	305,794	0	0	0	305,794
<b>Community Mobilization And Mindset Change</b>	<b>144,836</b>	<b>0</b>	<b>83,199</b>	<b>0</b>	<b>228,035</b>
o/w: Wage:	113,078	0	0	0	113,078
Non-Wage Recurrent:	31,758	0	83,199	0	114,957
Development:	0	0	0	0	0
<b>Governance And Security</b>	<b>342,548</b>	<b>98,092</b>	<b>0</b>	<b>0</b>	<b>440,641</b>
o/w: Wage:	223,505	0	0	0	223,505
Non-Wage Recurrent:	119,043	98,092	0	0	217,136
Development:	0	0	0	0	0
<b>Development Plan Implementation</b>	<b>590,859</b>	<b>19,200</b>	<b>0</b>	<b>0</b>	<b>610,059</b>
o/w: Wage:	275,751	0	0	0	275,751
Non-Wage Recurrent:	155,824	15,700	0	0	171,524
Development:	159,284	3,500	0	0	162,784
<b>Grand Total</b>	<b>20,275,746</b>	<b>370,160</b>	<b>902,793</b>	<b>518,865</b>	<b>22,067,563</b>
<b>Grand Total Wage</b>	<b>12,264,078</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,264,078</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>3,576,532</b>	<b>331,250</b>	<b>335,201</b>	<b>0</b>	<b>4,242,983</b>
<b>Grand Total Development</b>	<b>4,435,135</b>	<b>38,910</b>	<b>567,591</b>	<b>518,865</b>	<b>5,560,501</b>

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## A4: Summary of Department Allocations for FY 2023/24

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>Administration</b>	<b>2,782,572</b>	<b>2,151,824</b>
o/w Higher Local Government	2,217,493	1,623,335
o/w Lower Local Government	565,080	528,488
<b>Finance</b>	<b>235,052</b>	<b>234,930</b>
o/w Higher Local Government	235,052	234,930
o/w Lower Local Government	0	0
<b>Statutory bodies</b>	<b>595,478</b>	<b>440,641</b>
o/w Higher Local Government	595,478	440,641
o/w Lower Local Government	0	0
<b>Production and Marketing</b>	<b>1,226,500</b>	<b>968,300</b>
o/w Higher Local Government	1,226,500	968,300
o/w Lower Local Government	0	0
<b>Health</b>	<b>3,539,345</b>	<b>4,219,119</b>
o/w Higher Local Government	3,539,345	4,219,119
o/w Lower Local Government	0	0
<b>Education</b>	<b>7,374,391</b>	<b>10,268,090</b>
o/w Higher Local Government	7,374,391	10,268,090
o/w Lower Local Government	0	0
<b>Roads and Engineering</b>	<b>1,016,184</b>	<b>2,196,843</b>
o/w Higher Local Government	1,016,184	2,196,843
o/w Lower Local Government	0	0
<b>Water</b>	<b>438,586</b>	<b>478,864</b>
o/w Higher Local Government	438,586	478,864
o/w Lower Local Government	0	0
<b>Natural Resources</b>	<b>361,527</b>	<b>366,679</b>
o/w Higher Local Government	361,527	366,679
o/w Lower Local Government	0	0
<b>Community Based Services</b>	<b>163,835</b>	<b>228,035</b>
o/w Higher Local Government	163,835	228,035
o/w Lower Local Government	0	0
<b>Planning</b>	<b>238,119</b>	<b>329,433</b>
o/w Higher Local Government	238,119	329,433
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>Internal Audit</b>	<b>58,124</b>	<b>51,124</b>
o/w Higher Local Government	58,124	51,124
o/w Lower Local Government	0	0
<b>Trade, Industry and Local Development</b>	<b>125,661</b>	<b>133,683</b>
o/w Higher Local Government	125,661	133,683
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>18,155,374</b>	<b>22,067,563</b>
<b>o/w Higher Local Government</b>	<b>17,590,295</b>	<b>21,539,075</b>
o/w: Wage:	10,739,257	12,264,078
Non-Wage Recurrent:	3,895,074	3,839,887
Domestic Devt:	2,814,432	4,916,245
External Financing:	141,532	518,865
<b>o/w Lower Local Government</b>	<b>565,080</b>	<b>528,488</b>
o/w: Wage:	0	0
Non-Wage Recurrent:	422,388	403,096
Domestic Devt:	142,692	125,392
External Financing:	0	0

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## Part II: Detailed Budget Estimates

### SECTION B : Department Summary

#### Administration

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	2,339,880	1,726,432
Urban Unconditional Grant Wage	264,229	264,229
District Unconditional Grant Non-Wage	94,598	86,503
District Unconditional Grant Wage	503,369	571,569
Locally Raised Revenues	33,634	21,438
Multi-Sectoral Transfers to LLGs_NonWage	422,388	403,096
Programme Conditional Grant - Non Wage Recurrent	1,021,663	379,596
<b>Development Revenues</b>	442,692	425,392
Transitional Conditional Grant - Development	300,000	300,000
Multi-Sectoral Transfers to LLGs_Gou	142,692	125,392
<b>Total Revenues Shares</b>	<b>2,782,572</b>	<b>2,151,824</b>

#### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	767,598	835,798
Non Wage	1,572,282	890,633
<b>Development Expenditure</b>		
Domestic Development	442,692	425,392
External Financing	0	0
<b>Total Expenditure</b>	<b>2,782,572</b>	<b>2,151,824</b>

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

##### Service Area 10 Administration and Management

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 14 Public Sector Transformation</b>					



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## SubProgramme 03 Human Resource Management

### Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity

211101 General Staff Salaries	264,229	0	0	0	264,229
273104 Pension	0	161,894	0	0	161,894
273105 Gratuity	0	141,461	0	0	141,461
352880 Salary Arrears Budgeting	0	76,241	0	0	76,241
<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>	<b>264,229</b>	<b>379,596</b>	<b>0</b>	<b>0</b>	<b>643,826</b>

### Budget Output 390014 Development and Operationalion of Human Resource System

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	3,298	0	0	3,298
<b>Total Cost of Development and Operationalion of Human Resource System</b>	<b>0</b>	<b>4,298</b>	<b>0</b>	<b>0</b>	<b>4,298</b>

### Budget Output 390017 Public Service Performance management

211101 General Staff Salaries	571,569	0	0	0	571,569
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,800	0	0	3,800
221012 Small Office Equipment	0	600	0	0	600
221020 Litigation and related expenses	0	1,800	0	0	1,800
222001 Information and Communication Technology Services.	0	2,400	0	0	2,400
222002 Postage and Courier	0	300	0	0	300
223004 Guard and Security services	0	3,600	0	0	3,600
223006 Water	0	633	0	0	633
227001 Travel inland	0	65,862	20,000	0	85,862

### Total for LCIII: Kalaki Town Council

### County: KALAKI COUNTY

**20,000**

LCII: Kalaki Town Council	Travel Inland - Transport Refund	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	20,000
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227004 Fuel, Lubricants and Oils	0	8,192	0	0	8,192
228002 Maintenance-Transport Equipment	0	15,256	0	0	15,256
228004 Maintenance-Other Fixed Assets	0	1,200	0	0	1,200
263311 Transitional Development Grant	0	0	280,000	0	280,000

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Total for LCIII: Anyara Subcounty		County: KALAKI COUNTY			195,000
LCII: Anyara	CONSTRUCTIO N OF 2 IN 1 STAFF HOUSE IN ANYARA HCIII	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	195,000		
Total for LCIII: Otuboi Town Council		County: KALAKI COUNTY			85,000
LCII: Abermunyu Ward	Completion of Otuboi HC111 OPD	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	85,000		
Total Cost of Public Service Performance management	571,569	103,643	300,000	0	975,212
Total Cost of Human Resource Management	835,798	487,537	300,000	0	1,623,335
Total Cost of Public Sector Transformation	835,798	487,537	300,000	0	1,623,335
Total Cost of Administration and Management	835,798	487,537	300,000	0	1,623,335
Total Cost of Administration	835,798	487,537	300,000	0	1,623,335

## Subcounty / Town Council / Division: 236509 Anyara Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 04 Labour and employment services</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	0	0	8,000
227001 Travel inland	0	17,436	0	0	17,436
227004 Fuel, Lubricants and Oils	0	4,000	13,786	0	17,786
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>29,436</b>	<b>13,786</b>	<b>0</b>	<b>43,222</b>
<b>Total Cost of Labour and employment services</b>	<b>0</b>	<b>29,436</b>	<b>13,786</b>	<b>0</b>	<b>43,222</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>29,436</b>	<b>13,786</b>	<b>0</b>	<b>43,222</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>29,436</b>	<b>13,786</b>	<b>0</b>	<b>43,222</b>
<b>Total Cost of 236509 Anyara Subcounty</b>	<b>0</b>	<b>29,436</b>	<b>13,786</b>	<b>0</b>	<b>43,222</b>

## Subcounty / Town Council / Division: 236504 Apapai Subcounty

### Service Area 10 Administration and Management

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Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 07 Private Sector Development</b>					
<b>SubProgramme 01 Enabling Environment</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	13,408	0	18,408
227001 Travel inland	0	16,989	0	0	16,989
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>21,989</b>	<b>13,408</b>	<b>0</b>	<b>35,397</b>
<b>Total Cost of Enabling Environment</b>	<b>0</b>	<b>21,989</b>	<b>13,408</b>	<b>0</b>	<b>35,397</b>
<b>Total Cost of Private Sector Development</b>	<b>0</b>	<b>21,989</b>	<b>13,408</b>	<b>0</b>	<b>35,397</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>21,989</b>	<b>13,408</b>	<b>0</b>	<b>35,397</b>
<b>Total Cost of 236504 Apapai Subcounty</b>	<b>0</b>	<b>21,989</b>	<b>13,408</b>	<b>0</b>	<b>35,397</b>

Subcounty / Town Council / Division: 236508 Bululu Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 04 Labour and employment services</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	17,808	0	0	17,808
227004 Fuel, Lubricants and Oils	0	12,000	14,101	0	26,101
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>29,808</b>	<b>14,101</b>	<b>0</b>	<b>43,909</b>
<b>Total Cost of Labour and employment services</b>	<b>0</b>	<b>29,808</b>	<b>14,101</b>	<b>0</b>	<b>43,909</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>29,808</b>	<b>14,101</b>	<b>0</b>	<b>43,909</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>29,808</b>	<b>14,101</b>	<b>0</b>	<b>43,909</b>
<b>Total Cost of 236508 Bululu Subcounty</b>	<b>0</b>	<b>29,808</b>	<b>14,101</b>	<b>0</b>	<b>43,909</b>

Subcounty / Town Council / Division: 236505 Kakure Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 04 Manufacturing</b>					
<b>SubProgramme 01 Industrial and Technological Development</b>					

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## Budget Output 000023 Inspection and Monitoring

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,330	14,542	0	32,871
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>23,330</b>	<b>14,542</b>	<b>0</b>	<b>37,871</b>
<b>Total Cost of Industrial and Technological Development</b>	<b>0</b>	<b>23,330</b>	<b>14,542</b>	<b>0</b>	<b>37,871</b>
<b>Total Cost of Manufacturing</b>	<b>0</b>	<b>23,330</b>	<b>14,542</b>	<b>0</b>	<b>37,871</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>23,330</b>	<b>14,542</b>	<b>0</b>	<b>37,871</b>
<b>Total Cost of 236505 Kakure Subcounty</b>	<b>0</b>	<b>23,330</b>	<b>14,542</b>	<b>0</b>	<b>37,871</b>

## Subcounty / Town Council / Division: 236506 Kalaki Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 04 Labour and employment services</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	15,513	0	0	15,513
227004 Fuel, Lubricants and Oils	0	0	7,927	0	7,927
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>15,513</b>	<b>7,927</b>	<b>0</b>	<b>23,440</b>
<b>Total Cost of Labour and employment services</b>	<b>0</b>	<b>15,513</b>	<b>7,927</b>	<b>0</b>	<b>23,440</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>15,513</b>	<b>7,927</b>	<b>0</b>	<b>23,440</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>15,513</b>	<b>7,927</b>	<b>0</b>	<b>23,440</b>
<b>Total Cost of 236506 Kalaki Subcounty</b>	<b>0</b>	<b>15,513</b>	<b>7,927</b>	<b>0</b>	<b>23,440</b>

## Subcounty / Town Council / Division: 236502 Otuboi Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
227001 Travel inland	0	25,253	20,400	0	45,653

# VOTE: 845 Kalaki District

Total Cost of Inspection and Monitoring	0	35,253	20,400	0	55,653
Total Cost of Accountability Systems and Service Delivery	0	35,253	20,400	0	55,653
Total Cost of Development Plan Implementation	0	35,253	20,400	0	55,653
Total Cost of Administration and Management	0	35,253	20,400	0	55,653
Total Cost of 236502 Otuboi Subcounty	0	35,253	20,400	0	55,653

Subcounty / Town Council / Division: 272411 Kalaki Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 04 Labour and employment services					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	37,155	0	0	37,155
227001 Travel inland	0	62,000	10,029	0	72,029
Total Cost of Inspection and Monitoring	0	99,155	10,029	0	109,185
Total Cost of Labour and employment services	0	99,155	10,029	0	109,185
Total Cost of Human Capital Development	0	99,155	10,029	0	109,185
Total Cost of Administration and Management	0	99,155	10,029	0	109,185
Total Cost of 272411 Kalaki Town Council	0	99,155	10,029	0	109,185

Subcounty / Town Council / Division: 273377 Otuboi Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 04 Labour and employment services					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,520	6,842	0	27,362
227001 Travel inland	0	5,496	0	0	5,496
227004 Fuel, Lubricants and Oils	0	80,000	0	0	80,000
Total Cost of Inspection and Monitoring	0	106,016	6,842	0	112,858
Total Cost of Labour and employment services	0	106,016	6,842	0	112,858

# VOTE: 845 Kalaki District

Total Cost of Human Capital Development	0	106,016	6,842	0	112,858
Total Cost of Administration and Management	0	106,016	6,842	0	112,858
Total Cost of 273377 Otuboi Town Council	0	106,016	6,842	0	112,858

Subcounty / Town Council / Division: 273378 Ochelakur

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 04 Labour and employment services					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	11,000	0	11,000
227001 Travel inland	0	15,054	770	0	15,824
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
Total Cost of Inspection and Monitoring	0	20,054	11,770	0	31,824
Total Cost of Labour and employment services	0	20,054	11,770	0	31,824
Total Cost of Human Capital Development	0	20,054	11,770	0	31,824
Total Cost of Administration and Management	0	20,054	11,770	0	31,824
Total Cost of 273378 Ochelakur	0	20,054	11,770	0	31,824

Subcounty / Town Council / Division: 273379 Ogwolo

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 04 Labour and employment services					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,022	12,589	0	28,610
227001 Travel inland	0	6,520	0	0	6,520
Total Cost of Inspection and Monitoring	0	22,541	12,589	0	35,130
Total Cost of Labour and employment services	0	22,541	12,589	0	35,130
Total Cost of Human Capital Development	0	22,541	12,589	0	35,130
Total Cost of Administration and Management	0	22,541	12,589	0	35,130

VOTE: 845 Kalaki District

Total Cost of 273379 Ogwolo	0	22,541	12,589	0	35,130
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# VOTE: 845 Kalaki District

## Finance

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	235,052	231,430
District Unconditional Grant Non-Wage	53,000	50,000
District Unconditional Grant Wage	175,730	175,730
Locally Raised Revenues	6,322	5,700
<b>Development Revenues</b>	0	3,500
Locally Raised Revenues	0	3,500
<b>Total Revenues Shares</b>	<b>235,052</b>	<b>234,930</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	175,730	175,730
Non Wage	59,322	55,700
<b>Development Expenditure</b>		
Domestic Development	0	3,500
External Financing	0	0
<b>Total Expenditure</b>	<b>235,052</b>	<b>234,930</b>

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

#### Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	175,730	0	0	0	175,730
221011 Printing, Stationery, Photocopying and Binding	0	2,900	0	0	2,900
221016 Systems Recurrent costs	0	30,000	0	0	30,000
223005 Electricity	0	1,000	0	0	1,000



VOTE: 845 Kalaki District

224004 Beddings, Clothing, Footwear and related Services	0	1,200	0	0	1,200
225101 Consultancy Services	0	1,000	0	0	1,000
227001 Travel inland	0	18,600	0	0	18,600
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
312231 Office Equipment - Acquisition	0	0	3,500	0	3,500
<b>Total for LCIII: Kalaki Town Council</b>	<b>County: KALAKI COUNTY</b>				<b>3,500</b>
LCII: Central Ward	KALAKI DISTRICT HQT-FINANCE DEPT	Office Equipment and Supplies - Assorted Equipment	Source: Locally Raised Revenues		3,500
<b>Total Cost of Planning and Budgeting services</b>	<b>175,730</b>	<b>55,700</b>	<b>3,500</b>	<b>0</b>	<b>234,930</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>175,730</b>	<b>55,700</b>	<b>3,500</b>	<b>0</b>	<b>234,930</b>
<b>Total Cost of Development Plan Implementation</b>	<b>175,730</b>	<b>55,700</b>	<b>3,500</b>	<b>0</b>	<b>234,930</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>175,730</b>	<b>55,700</b>	<b>3,500</b>	<b>0</b>	<b>234,930</b>
<b>Total Cost of Finance</b>	<b>175,730</b>	<b>55,700</b>	<b>3,500</b>	<b>0</b>	<b>234,930</b>

# VOTE: 845 Kalaki District

## Statutory bodies

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	595,478	440,641
District Unconditional Grant Non-Wage	343,983	119,043
District Unconditional Grant Wage	223,495	223,505
Locally Raised Revenues	28,000	98,092
<b>Total Revenues Shares</b>	<b>595,478</b>	<b>440,641</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	223,495	223,505
Non Wage	371,983	217,136
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>595,478</b>	<b>440,641</b>

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

#### Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000005 Human Resource Management</b>					
211101 General Staff Salaries	223,505	0	0	0	223,505
<b>Total Cost of Human Resource Management</b>	<b>223,505</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>223,505</b>
<b>Budget Output 000007 Procurement and Disposal Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,320	0	0	4,320
221001 Advertising and Public Relations	0	5,000	0	0	5,000

# VOTE: 845 Kalaki District

221008 Information and Communication Technology Supplies.	0	221	0	0	221
221009 Welfare and Entertainment	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	3,760	0	0	3,760
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>16,301</b>	<b>0</b>	<b>0</b>	<b>16,301</b>
<b>Budget Output 000010 Leadership and Management</b>					
221001 Advertising and Public Relations	0	5,000	0	0	5,000
221004 Recruitment Expenses	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	6,602	0	0	6,602
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	22,001	0	0	22,001
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>45,603</b>	<b>0</b>	<b>0</b>	<b>45,603</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	69,752	0	0	69,752
221009 Welfare and Entertainment	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	10,380	0	0	10,380
227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>108,132</b>	<b>0</b>	<b>0</b>	<b>108,132</b>
<b>Total Cost of Institutional Coordination</b>	<b>223,505</b>	<b>170,036</b>	<b>0</b>	<b>0</b>	<b>393,541</b>
<b>SubProgramme 02 Security</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					

# VOTE: 845 Kalaki District

227001 Travel inland	0	3,040	0	0	3,040
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>3,040</b>	<b>0</b>	<b>0</b>	<b>3,040</b>
<b>Total Cost of Security</b>	<b>0</b>	<b>3,040</b>	<b>0</b>	<b>0</b>	<b>3,040</b>
<b>SubProgramme 05 Anti-Corruption and Accountability</b>					
<b>Budget Output 000001 Audit and Risk Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,301	0	0	2,301
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	440	0	0	440
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	7,000	0	0	7,000
<b>Total Cost of Audit and Risk Management</b>	<b>0</b>	<b>12,741</b>	<b>0</b>	<b>0</b>	<b>12,741</b>
<b>Budget Output 000061 Management of Government Accounts</b>					
221009 Welfare and Entertainment	0	2,100	0	0	2,100
221011 Printing, Stationery, Photocopying and Binding	0	3,218	0	0	3,218
221012 Small Office Equipment	0	2,000	0	0	2,000
227001 Travel inland	0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
<b>Total Cost of Management of Government Accounts</b>	<b>0</b>	<b>31,318</b>	<b>0</b>	<b>0</b>	<b>31,318</b>
<b>Total Cost of Anti-Corruption and Accountability</b>	<b>0</b>	<b>44,059</b>	<b>0</b>	<b>0</b>	<b>44,059</b>
<b>Total Cost of Governance And Security</b>	<b>223,505</b>	<b>217,136</b>	<b>0</b>	<b>0</b>	<b>440,641</b>
<b>Total Cost of Legislation and Oversight</b>	<b>223,505</b>	<b>217,136</b>	<b>0</b>	<b>0</b>	<b>440,641</b>
<b>Total Cost of Statutory bodies</b>	<b>223,505</b>	<b>217,136</b>	<b>0</b>	<b>0</b>	<b>440,641</b>

# VOTE: 845 Kalaki District

## Production and Marketing

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	1,016,687	932,890
Programme Conditional Grant - Wage Recurrent	743,978	829,178
Programme Conditional Grant - Non Wage Recurrent	171,497	0
District Unconditional Grant Non-Wage	1,000	0
District Unconditional Grant Wage	100,212	100,212
Locally Raised Revenues	0	3,500
<b>Development Revenues</b>	209,813	35,410
Programme Conditional Grant - Development	209,813	0
Locally Raised Revenues	0	35,410
<b>Total Revenues Shares</b>	<b>1,226,500</b>	<b>968,300</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	844,190	929,390
Non Wage	172,497	3,500
<b>Development Expenditure</b>		
Domestic Development	209,813	35,410
External Financing	0	0
<b>Total Expenditure</b>	<b>1,226,500</b>	<b>968,300</b>

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

#### Service Area 20 Agricultural Production

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	929,390	0	0	0	929,390
224003 Agricultural Supplies and Services	0	3,500	35,410	0	38,910

VOTE: 845 Kalaki District

Total for LCIII: Kalaki Town Council		County: KALAKI COUNTY				35,410
LCII: Kalaki Town Council	1	Agricultural Supplies and Services - Assorted equipment	Source: Locally Raised Revenues			35,410
Total Cost of Planning and Budgeting services		929,390	3,500	35,410	0	968,300
Total Cost of Institutional Strengthening and Coordination		929,390	3,500	35,410	0	968,300
Total Cost of Agro-Industrialization		929,390	3,500	35,410	0	968,300
Total Cost of Agricultural Production		929,390	3,500	35,410	0	968,300
Total Cost of Production and Marketing		929,390	3,500	35,410	0	968,300

# VOTE: 845 Kalaki District

## Health

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	3,306,601	3,653,347
Programme Conditional Grant - Wage Recurrent	2,758,191	3,052,791
Programme Conditional Grant - Non Wage Recurrent	466,726	600,555
District Unconditional Grant Non-Wage	2,000	0
Other Transfers from Central Government	79,684	0
<b>Development Revenues</b>	232,744	565,772
Programme Conditional Grant - Development	148,496	46,907
External Financing	84,248	518,865
<b>Total Revenues Shares</b>	<b>3,539,345</b>	<b>4,219,119</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	2,758,191	3,052,791
Non Wage	491,126	600,555
<b>Development Expenditure</b>		
Domestic Development	148,496	46,907
External Financing	141,532	518,865
<b>Total Expenditure</b>	<b>3,539,345</b>	<b>4,219,119</b>

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

#### Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 320022 Immunisation Services</b>					
221009 Welfare and Entertainment	0	0	0	3,920	3,920
<b>Total for LCIII:</b>	<b>County:</b>				<b>3,920</b>

# VOTE: 845 Kalaki District

LCII:	DHOs Office	Welfare - Meetings	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			3,920
221011 Printing, Stationery, Photocopying and Binding		0	0	0	6,188	6,188
<b>Total for LCIII:</b>		<b>County:</b>				<b>6,188</b>
LCII:		Office Supplies - Printing, Photocopying, Binding and Stationery	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			6,188
222001 Information and Communication Technology Services.		0	0	0	6,352	6,352
<b>Total for LCIII:</b>		<b>County:</b>				<b>6,352</b>
LCII:		Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			6,352
227001 Travel inland		0	0	0	41,554	41,554
<b>Total for LCIII:</b>		<b>County:</b>				<b>41,554</b>
LCII:		Travel Inland - Facilitation	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			23,400
LCII:		Travel Inland - Transport Refund	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			18,154
227004 Fuel, Lubricants and Oils		0	0	0	24,929	24,929
<b>Total for LCIII:</b>		<b>County:</b>				<b>24,929</b>
LCII:		Fuel, Oils and Lubricants - Fuel Facilitation	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			24,929
<b>Total Cost of Immunisation Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>82,943</b>	<b>82,943</b>
<b>Budget Output 320052 Care and Treatment Coordination</b>						
221009 Welfare and Entertainment		0	0	0	2,000	2,000
<b>Total for LCIII: Kalaki Town Council</b>		<b>County: KALAKI COUNTY</b>				<b>2,000</b>
LCII: Kalaki Town Council	DHOs Office	Welfare - Food and Refreshments	Source: External Financing 255-The AIDS Support Organisation (TASO)			2,000
221011 Printing, Stationery, Photocopying and Binding		0	0	0	1,230	1,230
<b>Total for LCIII:</b>		<b>County:</b>				<b>560</b>
LCII:	DHOs Office	Office Supplies - Photocopying Services	Source: External Financing 255-The AIDS Support Organisation (TASO)			560
<b>Total for LCIII: Kalaki Town Council</b>		<b>County: KALAKI COUNTY</b>				<b>670</b>



# VOTE: 845 Kalaki District

LCII: Kalaki Town Council	DHOs Office	Office Supplies - Photocopying Services	Source: External Financing 255-The AIDS Support Organisation (TASO)	670	
222001 Information and Communication Technology Services.		0	0	0	400
<b>Total for LCIII: Kalaki Town Council</b>		<b>County: KALAKI COUNTY</b>			<b>400</b>
LCII: Kalaki Town Council	DHOs Office	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 255-The AIDS Support Organisation (TASO)	400	
227001 Travel inland		0	0	0	13,240
<b>Total for LCIII: Kalaki Town Council</b>		<b>County: KALAKI COUNTY</b>			<b>13,240</b>
LCII: Kalaki Town Council	DHOs Office	Travel Inland - Facilitation	Source: External Financing 255-The AIDS Support Organisation (TASO)	7,600	
LCII: Kalaki Town Council	DHOs Office	Travel Inland - Transport Refund	Source: External Financing 255-The AIDS Support Organisation (TASO)	5,640	
227004 Fuel, Lubricants and Oils		0	0	0	960
<b>Total for LCIII: Kalaki Town Council</b>		<b>County: KALAKI COUNTY</b>			<b>960</b>
LCII: Kalaki Town Council	DHOs Office	Fuel, Oils and Lubricants - Fuel Facilitation	Source: External Financing 255-The AIDS Support Organisation (TASO)	960	
282101 Donations		0	0	0	66,418
<b>Total for LCIII: Kalaki Town Council</b>		<b>County: KALAKI COUNTY</b>			<b>66,418</b>
LCII: Kalaki Town Council	DHOs Office	Transfers	Source: External Financing 255-The AIDS Support Organisation (TASO)	66,418	
<b>Total Cost of Care and Treatment Coordination</b>		0	0	0	84,248
<b>Budget Output 320069 Malaria Control and Prevention</b>					
221003 Staff Training		0	0	0	84,163
<b>Total for LCIII:</b>		<b>County:</b>			<b>84,163</b>
LCII:		Staff Training - Allowances	Source: External Financing 436-Global Fund for HIV, TB & Malaria	84,163	
227001 Travel inland		0	0	0	262,452
<b>Total for LCIII:</b>		<b>County:</b>			<b>262,452</b>
LCII:		Travel Inland - Expenses	Source: External Financing 436-Global Fund for HIV, TB & Malaria	262,452	
227004 Fuel, Lubricants and Oils		0	0	0	5,060
<b>Total for LCIII:</b>		<b>County:</b>			<b>5,060</b>

# VOTE: 845 Kalaki District

LCII:		Fuel, Oils and Lubricants - Fuel Facilitation	Source: External Financing 436-Global Fund for HIV, TB & Malaria	5,060
<b>Total Cost of Malaria Control and Prevention</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>351,674</b>
<b>Budget Output 320165 Primary Health care services</b>				
221009 Welfare and Entertainment	0	2,808	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,065	0	0
222001 Information and Communication Technology Services.	0	400	0	0
223005 Electricity	0	1,200	0	0
223006 Water	0	600	0	0
227001 Travel inland	0	11,993	0	0
227004 Fuel, Lubricants and Oils	0	11,463	0	0
228002 Maintenance-Transport Equipment	0	6,800	0	0
228004 Maintenance-Other Fixed Assets	0	1,590	0	0
263308 Sector Conditional Grant (Non-Wage)	0	254,043	0	0
<b>Total for LCIII: Otuboi Subcounty</b>	<b>County: KALAKI COUNTY</b>			<b>33,954</b>
LCII: Amoru	Otuboi HC III	OTUBOI HEALTH CENTER III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,213
LCII: Amoru	Otuboi HC III	OTUBOI HEALTH CENTER III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,741
<b>Total for LCIII: Apapai Subcounty</b>	<b>County: KALAKI COUNTY</b>			<b>26,715</b>
LCII: Apapai	Apapai HC III	APAPAI HEALTH CENTER II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,502
LCII: Apapai	Apapai HC III	APAPAI HEALTH CENTER II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,213
<b>Total for LCIII: Kakure Subcounty</b>	<b>County: KALAKI COUNTY</b>			<b>8,607</b>
LCII: Kakure	Kakure HC II	KAKURE HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,607
<b>Total for LCIII: Bululu Subcounty</b>	<b>County: KALAKI COUNTY</b>			<b>39,274</b>
LCII: Kibimo	Bululu HC III	BULULU HEALTH CENTER III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,213

# VOTE: 845 Kalaki District

LCII: Kibimo	Bululu HC III	BULULU HEALTH CENTER III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,455		
LCII: Ocelakur	Ochelakur HC II	OCHELAKUR HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,607		
Total for LCIII: Anyara Subcounty		County: KALAKI COUNTY		37,719		
LCII: Anyara	Anyara HC III	ANYARA HEALTH CENTER III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,213		
LCII: Anyara	Anyara HC III	ANYARA HEALTH CENTER III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	20,506		
Total for LCIII: Kalaki Town Council		County: KALAKI COUNTY		107,774		
LCII: Kalaki Town Council	Kalaki HC IV	KALAKI HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	86,065		
LCII: Kalaki Town Council	Kalaki HC IV	KALAKI HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	21,709		
Total Cost of Primary Health care services		0	292,962	0	0	292,962
Total Cost of Population Health, Safety and Management		0	292,962	0	518,865	811,827
SubProgramme 04 Labour and employment services						
Budget Output 000006 Planning and Budgeting services						
211101 General Staff Salaries		3,052,791	0	0	0	3,052,791
Total Cost of Planning and Budgeting services		3,052,791	0	0	0	3,052,791
Total Cost of Labour and employment services		3,052,791	0	0	0	3,052,791
Total Cost of Human Capital Development		3,052,791	292,962	0	518,865	3,864,618
Total Cost of Primary HealthCare		3,052,791	292,962	0	518,865	3,864,618
Service Area 20 Hospital Services						
Approved Budget Estimates for FY 2023/24						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Budget Output 320080 Support to Hospitals						
263308 Sector Conditional Grant (Non-Wage)		0	307,593	0	0	307,593
Total for LCIII: Otuboi Subcounty		County: KALAKI COUNTY				307,593

# VOTE: 845 Kalaki District

LCII: Lwala	Lwala Hospital	Lwala Hospital delegated Fund	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)			307,593
Total Cost of Support to Hospitals	0	307,593	0	0	307,593	
Total Cost of Population Health, Safety and Management	0	307,593	0	0	307,593	
Total Cost of Human Capital Development	0	307,593	0	0	307,593	
Total Cost of Hospital Services	0	307,593	0	0	307,593	
Service Area 30 Health Management and Supervision						
Approved Budget Estimates for FY 2023/24						
Ushs Thousands						
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Budget Output 320066 Health System Strengthening						
263310 Sector Development Grant	0	0	46,907	0	46,907	
Total for LCIII:	County:				6,035	
LCII:	Connection of Electricity to the DHOs Office Block	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			2,015	
LCII:	Investment Service Cost	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			2,010	
LCII:	Monitoring and Supervision	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			2,010	
Total for LCIII: Anyara Subcounty		County: KALAKI COUNTY			36,180	
LCII: Anyara	Anyara HC III	Construction of a kitchen in Anyara HC III	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		36,180	
Total for LCIII: Kalaki Town Council		County: KALAKI COUNTY			4,692	
LCII: Kalaki Town Council		Procurement of Vehicle Tyres	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		4,692	
Total Cost of Health System Strengthening	0	0	46,907	0	46,907	
Total Cost of Population Health, Safety and Management	0	0	46,907	0	46,907	
Total Cost of Human Capital Development	0	0	46,907	0	46,907	
Total Cost of Health Management and Supervision	0	0	46,907	0	46,907	

VOTE: 845 Kalaki District

Total Cost of Health	3,052,791	600,555	46,907	518,865	4,219,119
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# VOTE: 845 Kalaki District

## Education

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	6,263,138	8,018,198
Programme Conditional Grant - Wage Recurrent	4,944,655	6,010,476
Programme Conditional Grant - Non Wage Recurrent	1,139,455	1,914,638
District Unconditional Grant Wage	81,264	81,264
Locally Raised Revenues	10,000	0
Other Transfers from Central Government	87,764	11,820
<b>Development Revenues</b>	1,192,517	2,249,892
Programme Conditional Grant - Development	1,072,517	2,181,959
Other Transfers from Central Government	120,000	67,933
<b>Total Revenues Shares</b>	<b>7,455,655</b>	<b>10,268,090</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	5,025,919	6,091,740
Non Wage	1,155,955	1,926,458
<b>Development Expenditure</b>		
Domestic Development	1,192,517	2,249,892
External Financing	0	0
<b>Total Expenditure</b>	<b>7,374,391</b>	<b>10,268,090</b>

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

#### Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320157 Primary Education Services</b>					
225204 Monitoring and Supervision of capital work	0	0	3,496	0	3,496
<b>Total for LCIII: Kalaki Subcounty</b>	<b>County: KALAKI COUNTY</b>				<b>3,496</b>

# VOTE: 845 Kalaki District

LCII: Kalaki	ANYARA, KIRAIMET,GME	MONITORING OF SFG PROJECTS	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	3,496
312121 Non-Residential Buildings - Acquisition		0	065,0600	65,060
Total for LCIII: Kakure Subcounty		County: KALAKI COUNTY65,060		
LCII: Kakure	Kakure	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	65,060
Total Cost of Primary Education Services		0	068,5560	68,556
Budget Output 320162 Capitation (Primary)				
263308 Sector Conditional Grant (Non-Wage)		0	1,173,78300	1,173,783
Total for LCIII: Missing Subcounty		County: Missing County1,173,783		
LCII: Missing Parish	ABANGOG OMUNYAL PS	ABANGO- OMUNYAL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,914
LCII: Missing Parish	ABOLA PS	ABOLA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,378
LCII: Missing Parish	ACELAKUR PS	OCELAKUR P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,579
LCII: Missing Parish	ADONKWERU PS	ADONKWERU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,036
LCII: Missing Parish	AKOLODONGO PS	AKOLODONGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,996
LCII: Missing Parish	AMUKURAT/ KALAKI PS	AMUKURAT/KA LAKI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,973
LCII: Missing Parish	ANGOLTOK PS	ANGOLTOK P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,132
LCII: Missing Parish	ANYAERA MORU PS	ANYARA MORU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,510
LCII: Missing Parish	ANYARA PS	ANYARA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,125
LCII: Missing Parish	ANYARA TOWNSHIP PS	ANYARA TOWNSHIP P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,230

# VOTE: 845 Kalaki District

LCII: Missing Parish	APAPAI OTUBOI PS	APAPAI/OTUBOI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,301
LCII: Missing Parish	BULULU PS	BULULU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,632
LCII: Missing Parish	GOME PS	GOME P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,471
LCII: Missing Parish	IPENET PS	IPENET P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,571
LCII: Missing Parish	KABERKOLE PS	KABERKOLE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,428
LCII: Missing Parish	KABERPILA PS	KABERPILA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,521
LCII: Missing Parish	KABURUBURU PS	KABURUBURU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,012
LCII: Missing Parish	KACHILO PS	KACHILO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,295
LCII: Missing Parish	KADINYA PS	KADINYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,748
LCII: Missing Parish	KAKERE PS	KAKERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,604
LCII: Missing Parish	KAKURE PS	KAKURE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,453
LCII: Missing Parish	KAKUYA PS	KAKUYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,111
LCII: Missing Parish	KALAKI PS	KALAKI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,080
LCII: Missing Parish	KAMIDAKAN PS	KAMIDAKAN P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,877



# VOTE: 845 Kalaki District

LCII: Missing Parish	KATITI PS	KATITI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,337
LCII: Missing Parish	KIBIMO PS	KIBIMO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,322
LCII: Missing Parish	KIRIAMET PS	KIRIAMET P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,380
LCII: Missing Parish	LWALA BOYS	LWALA BOYS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,388
LCII: Missing Parish	LWALA GIRLS PS	LWALA GIRLS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,669
LCII: Missing Parish	NAPYANGA PS	NAPYANGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,360
LCII: Missing Parish	ODINGOI PS	ODINGOI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,004
LCII: Missing Parish	ODONGAI PS	ODONGAI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,782
LCII: Missing Parish	OGOLAI KAKURE PS	OGOLAI - KAKURE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,765
LCII: Missing Parish	OGONGORA PS	OGONGORA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,090
LCII: Missing Parish	OGWOLO PS	OGWOLO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,294
LCII: Missing Parish	OKONGOL PS	OKONGOL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,507
LCII: Missing Parish	OLOMET PS	ALOMET P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,222
LCII: Missing Parish	OMID PS	OMID P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,965

# VOTE: 845 Kalaki District

LCII: Missing Parish	OMIRIMIR PS	OMIRIMIRI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,322	
LCII: Missing Parish	omodoi ps	OMODOI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,530	
LCII: Missing Parish	ONGOROMO PS	ONGOROMO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,937	
LCII: Missing Parish	OPILITOK PS	OPILITOK P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,711	
LCII: Missing Parish	OPUNGURE PS	OPUNGURE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,126	
LCII: Missing Parish	OSUDO PS	OSUDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,902	
LCII: Missing Parish	otuboi ps	OTUBOI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,572	
LCII: Missing Parish	OTUBOI TOWNSHIP	OTUBOI TOWNSHIP P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,647	
LCII: Missing Parish	OUSIA PS	OUSIA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,496	
LCII: Missing Parish	OYALAM PS	OYALEM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,488	
LCII: Missing Parish	OYOMAI CMM PS	Oyomai Comp Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,992	
Total Cost of Capitation (Primary)	0	1,173,783	0	0	1,173,783
Total Cost of Education,Sports and skills	0	1,173,783	68,556	0	1,242,339
SubProgramme 04 Labour and employment services					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	3,654,328	0	0	0	3,654,328
Total Cost of Planning and Budgeting services	3,654,328	0	0	0	3,654,328
Total Cost of Labour and employment services	3,654,328	0	0	0	3,654,328
Total Cost of Human Capital Development	3,654,328	1,173,783	68,556	0	4,896,667
Total Cost of Pre-Primary and Primary Education	3,654,328	1,173,783	68,556	0	4,896,667

# VOTE: 845 Kalaki District

## Service Area 20 Secondary Education

### Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Budget Output 320003 Assets and Facilities Management						
225204 Monitoring and Supervision of capital work		0	0	64,067	0	64,067
Total for LCIII: Apapai Subcounty		County: KALAKI COUNTY				20,670
LCII: Apapai	apapai seed school	monitorin of ugift apapai	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			20,670
Total for LCIII: Kakure Subcounty		County: KALAKI COUNTY				40,000
LCII: Kakure	kakure seed school	Monitoring of seed schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			40,000
Total for LCIII: Kalaki Subcounty		County: KALAKI COUNTY				3,397
LCII: Kamuda	KALAKI KATII SEED SCHOOL	MONITORING OF KALAKI KATITI SEED SCHOOL	Source: Other Transfers from Central Government OGT017-Project for Restoration of Livelihood in Northern Region (PRELNOR)			3,397
312121 Non-Residential Buildings - Acquisition		0	0	292,733	0	292,733
Total for LCIII: Apapai Subcounty		County: KALAKI COUNTY				292,733
LCII: Apapai	Apapai	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			292,733
312139 Other Structures - Acquisition		0	0	824,536	0	824,536
Total for LCIII: Kakure Subcounty		County: KALAKI COUNTY				760,000
LCII: Kakure	kakure seed school	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			760,000
Total for LCIII: Kalaki Subcounty		County: KALAKI COUNTY				64,536
LCII: Kamuda	KALAKI-KATITI SEED SCHOOL	Other Structures - Construction Works	Source: Other Transfers from Central Government OGT017-Project for Restoration of Livelihood in Northern Region (PRELNOR)			64,536
Total Cost of Assets and Facilities Management		0	0	1,181,336	0	1,181,336
Budget Output 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	450,192	0	0	450,192
Total for LCIII: Kakure Subcounty		County: KALAKI COUNTY				72,816

# VOTE: 845 Kalaki District

LCII: Opungure	KAKURE SEED SCHOOL	KAKURE SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	72,816		
Total for LCIII: Kalaki Subcounty		County: KALAKI COUNTY			145,240	
LCII: Kalaki	KALAKI SECONDARY SCOOOL	KALAKI SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	145,240		
Total for LCIII: Anyara Subcounty		County: KALAKI COUNTY			15,040	
LCII: Anyara	ANYARA SECONDARY SCHOOL	ANYARA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	15,040		
Total for LCIII: Missing Subcounty		County: Missing County			217,096	
LCII: Missing Parish	KABRAMAIDO COMP SS	KABERAMAIDO COMP.SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	154,488		
LCII: Missing Parish	LWALA GIRLS SEC SCHOOL	LWALA GIRLS SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	28,016		
LCII: Missing Parish	OLOMET SECONDATRY SCHOOL	OLOMET SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	34,592		
Total Cost of Capitation (Secondary)		0	450,192	0	0	450,192
Budget Output 320159 Secondary Education Services						
211101 General Staff Salaries	2,356,148	0	0	0	0	2,356,148
Total Cost of Secondary Education Services		2,356,148	0	0	0	2,356,148
Total Cost of Education,Sports and skills		2,356,148	450,192	1,181,336	0	3,987,676
Total Cost of Human Capital Development		2,356,148	450,192	1,181,336	0	3,987,676
Total Cost of Secondary Education		2,356,148	450,192	1,181,336	0	3,987,676
Service Area 30 Skills Development						
Approved Budget Estimates for FY 2023/24						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 03 Transport Infrastructure and Services Development						
Budget Output 000017 Infrastructure Development and Management						
312121 Non-Residential Buildings - Acquisition	0	0	950,000	0	0	950,000
Total for LCIII: Kalaki Town Council		County: KALAKI COUNTY				950,000

# VOTE: 845 Kalaki District

LCII: Obule Ward	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	950,000
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<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>950,000</b>	<b>0</b>	<b>950,000</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>0</b>	<b>950,000</b>	<b>0</b>	<b>950,000</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>0</b>	<b>950,000</b>	<b>0</b>	<b>950,000</b>

## Programme 12 Human Capital Development

### SubProgramme 04 Labour and employment services

#### Budget Output 000023 Inspection and Monitoring

225204 Monitoring and Supervision of capital work	0	0	50,000	0	50,000
<b>Total for LCIII: Kalaki Town Council</b>	<b>County: KALAKI COUNTY</b>				<b>50,000</b>

LCII: Obule Ward	Late ecowu memorial Tec	monitoring an supervision of capital works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	50,000
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<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<b>Total Cost of Labour and employment services</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<b>Total Cost of Skills Development</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>

## Service Area 40 Education&Sports Management and Inspection

### Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## Programme 12 Human Capital Development

### SubProgramme 01 Education,Sports and skills

#### Budget Output 000023 Inspection and Monitoring

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	10,442	0	0	10,442
227004 Fuel, Lubricants and Oils	0	10,374	0	0	10,374
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>22,816</b>	<b>0</b>	<b>0</b>	<b>22,816</b>

#### Budget Output 000034 Education and Skills Development

221009 Welfare and Entertainment	0	20,000	0	0	20,000
227001 Travel inland	0	10,000	0	0	10,000

# VOTE: 845 Kalaki District

<b>Total Cost of Education and Skills Development</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Budget Output 010008 Capacity Strengthening</b>					
221003 Staff Training	0	10,000	0	0	10,000
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Budget Output 320014 Examinations and Assessments</b>					
227001 Travel inland	0	11,820	0	0	11,820
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000
<b>Total Cost of Examinations and Assessments</b>	<b>0</b>	<b>26,820</b>	<b>0</b>	<b>0</b>	<b>26,820</b>
<b>Budget Output 320016 Management of Education Services</b>					
227001 Travel inland	0	10,100	0	0	10,100
<b>Total Cost of Management of Education Services</b>	<b>0</b>	<b>10,100</b>	<b>0</b>	<b>0</b>	<b>10,100</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>99,736</b>	<b>0</b>	<b>0</b>	<b>99,736</b>
<b>SubProgramme 04 Labour and employment services</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	81,264	0	0	0	81,264
<b>Total Cost of Planning and Budgeting services</b>	<b>81,264</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>81,264</b>
<b>Total Cost of Labour and employment services</b>	<b>81,264</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>81,264</b>
<b>Total Cost of Human Capital Development</b>	<b>81,264</b>	<b>99,736</b>	<b>0</b>	<b>0</b>	<b>181,000</b>
<b>Total Cost of Education&amp;Sports Management and Inspection</b>	<b>81,264</b>	<b>99,736</b>	<b>0</b>	<b>0</b>	<b>181,000</b>

## Service Area 50 Special Needs Education

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320003 Assets and Facilities Management</b>					
228004 Maintenance-Other Fixed Assets	0	202,747	0	0	202,747
<b>Total Cost of Assets and Facilities Management</b>	<b>0</b>	<b>202,747</b>	<b>0</b>	<b>0</b>	<b>202,747</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>202,747</b>	<b>0</b>	<b>0</b>	<b>202,747</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>202,747</b>	<b>0</b>	<b>0</b>	<b>202,747</b>
<b>Total Cost of Special Needs Education</b>	<b>0</b>	<b>202,747</b>	<b>0</b>	<b>0</b>	<b>202,747</b>
<b>Total Cost of Education</b>	<b>6,091,740</b>	<b>1,926,458</b>	<b>2,249,892</b>	<b>0</b>	<b>10,268,090</b>

**VOTE: 845** Kalaki District

VOTE: 845 Kalaki District

Roads and Engineering

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

Ushs Thousands	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	460,183	461,183
District Unconditional Grant Non-Wage	0	1,000
District Unconditional Grant Wage	220,000	220,000
Other Transfers from Central Government	240,183	240,183
Development Revenues	556,001	1,735,660
Programme Conditional Grant - Development	256,001	1,256,001
Other Transfers from Central Government	300,000	479,658
Total Revenues Shares	1,016,184	2,196,843
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	220,000	220,000
Non Wage	240,183	241,183
Development Expenditure		
Domestic Development	556,001	1,735,660
External Financing	0	0
Total Expenditure	1,016,184	2,196,843

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
225202 Environment Impact Assessment for Capital Works	0	0	1,000	0	1,000
Total for LCIII:	County:				3,501
LCII:	Kalaki - Otuboi Bata	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)		3,501



# VOTE: 845 Kalaki District

Total for LCIII: Bululu Subcounty		County: KALAKI COUNTY				1,000
LCII: Ocelakur	Bululu & Ochelakur SC	Environmental Impact Assessment - Capital Works	Source: Other Transfers from Central Government OGT017-Project for Restoration of Livelihood in Northern Region (PRELNOR)			1,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	2,600	0	2,600
Total for LCIII:		County:				1,000
LCII:	Bululu & Ochelakur SC	Feasibility Studies or Screening of Projects - Appraisal	Source: Other Transfers from Central Government OGT017-Project for Restoration of Livelihood in Northern Region (PRELNOR)			1,000
Total for LCIII: Bululu Subcounty		County: KALAKI COUNTY				1,600
LCII: Ocelakur		Feasibility Studies or Screening of Projects Consultancy	Source: Other Transfers from Central Government OGT017-Project for Restoration of Livelihood in Northern Region (PRELNOR)			1,600
225204 Monitoring and Supervision of capital work		0	0	7,000	0	7,000
Total for LCIII:		County:				8,500
LCII:	Bululu & Ochelakur SC	Community Mobilisation	Source: Other Transfers from Central Government OGT017-Project for Restoration of Livelihood in Northern Region (PRELNOR)			1,000
LCII:	Kalaki - Otuboi Bata Road	Monitoring and Supervision	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			7,500
Total for LCIII: Ochelakur		County: KALAKI COUNTY				6,000
LCII: Ipenet	Bululu and Ochelakur SC	Monitoring and Supervision	Source: Other Transfers from Central Government OGT017-Project for Restoration of Livelihood in Northern Region (PRELNOR)			6,000
312131 Roads and Bridges - Acquisition		0	0	469,058	0	469,058
Total for LCIII:		County:				245,000
LCII:	Kalaki - Otuboi Bata Road	Other Dwellings - Contractor	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			245,000
Total for LCIII: Bululu Subcounty		County: KALAKI COUNTY				469,058
LCII: Ocelakur	Bululu & Ochelakur SC	Roads and Bridges - Contractors	Source: Other Transfers from Central Government OGT017-Project for Restoration of Livelihood in Northern Region (PRELNOR)			469,058
Total Cost of Infrastructure Development and Management		0	0	479,658	0	479,658
Budget Output 260010 Road Rehabilitation						
225203 Appraisal and Feasibility Studies for Capital Works		0	0	20,000	0	20,000

# VOTE: 845 Kalaki District

Total for LCIII: Kalaki Subcounty		County: KALAKI COUNTY				20,000
LCII: Kalaki	All the district	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			20,000
225204 Monitoring and Supervision of capital work		0	0	30,000	0	30,000
Total for LCIII: Kalaki Subcounty		County: KALAKI COUNTY				30,000
LCII: Kalaki	all roads maintained	Supervision of road maintenance works	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			30,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0	100,000	0	100,000
Total for LCIII: Kalaki Town Council		County: KALAKI COUNTY				100,000
LCII: Kalaki Town Council	District Headquarters	Machinery and Equipment - Motor Vehicles	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			100,000
312131 Roads and Bridges - Acquisition		0	0	411,400	0	411,400
Total for LCIII: Kalaki Town Council		County: KALAKI COUNTY				411,400
LCII: Kalaki Town Council	District	Roads and Bridges - Contractors	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			411,400
313131 Roads and Bridges - Improvement		0	0	438,600	0	438,600
Total for LCIII: Kakure Subcounty		County: KALAKI COUNTY				61,000
LCII: Opungure	Kakure - Otuboi road	Roads and Bridges - Maintenance and Repair	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			61,000
Total for LCIII: Kalaki Subcounty		County: KALAKI COUNTY				250,400
LCII: Kakere	Kalaki - Otuboi - Ogwolo road	Roads and Bridges - Maintenance and Repair	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			250,400
Total for LCIII: Bululu Subcounty		County: KALAKI COUNTY				127,200
LCII: Ocelakur	Bululu - Lake Kyoga road	Roads and Bridges - Maintenance and Repair	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			127,200
Total Cost of Road Rehabilitation		0	0	1,000,000	0	1,000,000
Total Cost of Transport Infrastructure and Services Development		0	0	1,479,658	0	1,479,658
Total Cost of Integrated Transport Infrastructure And Services		0	0	1,479,658	0	1,479,658
Total Cost of Community Access Roads		0	0	1,479,658	0	1,479,658

# VOTE: 845 Kalaki District

## Service Area 20 Engineering Services

### Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 03 Transport Infrastructure and Services Development						
Budget Output 000017 Infrastructure Development and Management						
211101 General Staff Salaries		220,000	0	0	0	220,000
225202 Environment Impact Assessment for Capital Works		0	0	3,501	0	3,501
Total for LCIII:		County:				3,501
LCII:	Kalaki - Otuboi Bata	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			3,501
Total for LCIII: Bululu Subcounty		County: KALAKI COUNTY				1,000
LCII: Ocelakur	Bululu & Ochelakur SC	Environmental Impact Assessment - Capital Works	Source: Other Transfers from Central Government OGT017-Project for Restoration of Livelihood in Northern Region (PRELNOR)			1,000
225204 Monitoring and Supervision of capital work		0	13,710	7,500	0	21,210
Total for LCIII:		County:				8,500
LCII:	Bululu & Ochelakur SC	Community Mobilisation	Source: Other Transfers from Central Government OGT017-Project for Restoration of Livelihood in Northern Region (PRELNOR)			1,000
LCII:	Kalaki - Otuboi Bata Road	Monitoring and Supervision	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			7,500
Total for LCIII: Ochelakur		County: KALAKI COUNTY				6,000
LCII: Ipenet	Bululu and Ochelakur SC	Monitoring and Supervision	Source: Other Transfers from Central Government OGT017-Project for Restoration of Livelihood in Northern Region (PRELNOR)			6,000
227001 Travel inland		0	85,000	0	0	85,000
227004 Fuel, Lubricants and Oils		0	60,000	0	0	60,000
228002 Maintenance-Transport Equipment		0	16,005	0	0	16,005
263402 Transfer to Other Government Units		0	20,075	0	0	20,075
Total for LCIII:		County:				20,075
LCII:		Transfer to LLG	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			20,075

# VOTE: 845 Kalaki District

282301 Transfers to Government Institutions	0	46,393	0	0	46,393
<b>Total for LCIII:</b>	<b>County:</b>				<b>46,393</b>
LCII:	Transfers LLG	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			39,701
LCII:	Transfers to LLG	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			6,692
312131 Roads and Bridges - Acquisition	0	0	245,000	0	245,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>245,000</b>
LCII:	Kalaki - Otuboi Bata Road	Other Dwellings - Contractor	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)		245,000
<b>Total for LCIII: Bululu Subcounty</b>	<b>County: KALAKI COUNTY</b>				<b>469,058</b>
LCII: Ocelakur	Bululu & Ochelakur SC	Roads and Bridges - Contractors	Source: Other Transfers from Central Government OGT017-Project for Restoration of Livelihood in Northern Region (PRELNOR)		469,058
<b>Total Cost of Infrastructure Development and Management</b>	<b>220,000</b>	<b>241,183</b>	<b>256,001</b>	<b>0</b>	<b>717,184</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>220,000</b>	<b>241,183</b>	<b>256,001</b>	<b>0</b>	<b>717,184</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>220,000</b>	<b>241,183</b>	<b>256,001</b>	<b>0</b>	<b>717,184</b>
<b>Total Cost of Engineering Services</b>	<b>220,000</b>	<b>241,183</b>	<b>256,001</b>	<b>0</b>	<b>717,184</b>
<b>Total Cost of Roads and Engineering</b>	<b>220,000</b>	<b>241,183</b>	<b>1,735,660</b>	<b>0</b>	<b>2,196,843</b>

VOTE: 845 Kalaki District

Water

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

Ushs Thousands	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	105,130	104,460
Programme Conditional Grant - Non Wage Recurrent	54,130	0
District Unconditional Grant Non-Wage	1,000	0
District Unconditional Grant Wage	50,000	50,000
Programme Conditional Grant - Non Wage Recurrent	0	54,460
Development Revenues	333,456	374,404
Programme Conditional Grant - Development	318,642	0
Transitional Conditional Grant - Development	14,815	0
Programme Conditional Grant - Development	0	359,589
Transitional Conditional Grant - Development	0	14,815
Total Revenues Shares	438,586	478,864

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	50,000	50,000
Non Wage	55,130	54,460
Development Expenditure		
Domestic Development	333,456	374,404
External Financing	0	0
Total Expenditure	438,586	478,864

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	1,000

# VOTE: 845 Kalaki District

Total for LCIII: Kalaki Town Council		County: KALAKI COUNTY			1,000
LCII: Kalaki Town Council		Office Supplies - Printing, Photocopying, Binding and Stationery	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)		1,000
227001 Travel inland	0	0	13,815	0	13,815
Total for LCIII: Kalaki Subcounty		County: KALAKI COUNTY			13,815
LCII: Kalaki		Travel Inland - Expenses	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)		13,815
Total Cost of Planning and Budgeting services	0	0	14,815	0	14,815
Total Cost of Environment and Natural Resources Management	0	0	14,815	0	14,815
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	50,000	0	0	0	50,000
221009 Welfare and Entertainment	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	2,994	0	0	2,994
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
223005 Electricity	0	317	0	0	317
223006 Water	0	250	316,609	0	316,859
Total for LCIII:	County:			289,772	
LCII:		Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		118,663
LCII:		Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		171,109
Total for LCIII: Kalaki Subcounty		County: KALAKI COUNTY			26,837
LCII: Kalaki	Kalaki	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		23,812
LCII: Kalaki	Kalaki DHQS	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		3,025
225204 Monitoring and Supervision of capital work	0	0	15,784	0	15,784

# VOTE: 845 Kalaki District

Total for LCIII: Kalaki Town Council		County: KALAKI COUNTY			15,784
LCII: Kalaki Town Council	Kalaki HQS	Monitoring and supervision	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		15,784
227001 Travel inland		0	46,200	0	46,200
227004 Fuel, Lubricants and Oils		0	0	27,196	27,196
Total for LCIII:		County:			8,845
LCII:	Kalaki DHQs	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		8,845
Total for LCIII: Kalaki Subcounty		County: KALAKI COUNTY			18,351
LCII: Kalaki	Kalaki DHQS	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		18,351
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	2,000	0	2,000
Total Cost of Planning and Budgeting services		50,000	54,460	359,589	0
Total Cost of Water Resources Management		50,000	54,460	359,589	0
Total Cost of Natural Resources, Environment, Climate Change, Land And Water		50,000	54,460	374,404	0
Total Cost of Rural Water Supply and Sanitation		50,000	54,460	374,404	0
Total Cost of Water		50,000	54,460	374,404	0

VOTE: 845 Kalaki District

Natural Resources

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

Ushs Thousands	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	341,527	346,679
District Unconditional Grant Non-Wage	5,000	5,000
District Unconditional Grant Wage	322,901	322,901
Locally Raised Revenues	3,000	0
Programme Conditional Grant - Non Wage Recurrent	10,626	18,778
Development Revenues	20,000	20,000
Other Transfers from Central Government	20,000	20,000
Total Revenues Shares	361,527	366,679
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	322,901	322,901
Non Wage	18,626	23,778
Development Expenditure		
Domestic Development	20,000	20,000
External Financing	0	0
Total Expenditure	361,527	366,679

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	322,901	0	0	0	322,901
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,232	0	0	2,232
221011 Printing, Stationery, Photocopying and Binding	0	907	113	0	1,020



# VOTE: 845 Kalaki District

<b>Total for LCIII: Kalaki Subcounty</b>		<b>County: KALAKI COUNTY</b>				<b>113</b>
LCII: Kalaki	District HQS	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: Other Transfers from Central Government OGT017-Project for Restoration of Livelihood in Northern Region (PRELNOR)			113
224003 Agricultural Supplies and Services		0	0	10,080	0	10,080
<b>Total for LCIII: Kalaki Subcounty</b>		<b>County: KALAKI COUNTY</b>				<b>10,080</b>
LCII: Kalaki	District HQS	Agricultural Supplies Assorted Seedlings	Source: Other Transfers from Central Government OGT017-Project for Restoration of Livelihood in Northern Region (PRELNOR)			10,080
227001 Travel inland		0	11,228	7,804	0	19,032
<b>Total for LCIII: Kalaki Subcounty</b>		<b>County: KALAKI COUNTY</b>				<b>7,804</b>
LCII: Kalaki	Kalaki DHQS	Travel Inland - Expenses	Source: Other Transfers from Central Government OGT017-Project for Restoration of Livelihood in Northern Region (PRELNOR)			7,804
227004 Fuel, Lubricants and Oils		0	4,373	2,004	0	6,377
<b>Total for LCIII: Kalaki Subcounty</b>		<b>County: KALAKI COUNTY</b>				<b>2,004</b>
LCII: Kalaki	District HQS	Fuel, Oils and Lubricants - Diesel	Source: Other Transfers from Central Government OGT017-Project for Restoration of Livelihood in Northern Region (PRELNOR)			2,004
<b>Total Cost of Planning and Budgeting services</b>		<b>322,901</b>	<b>18,741</b>	<b>20,000</b>	<b>0</b>	<b>361,642</b>
<b>Total Cost of Environment and Natural Resources Management</b>		<b>322,901</b>	<b>18,741</b>	<b>20,000</b>	<b>0</b>	<b>361,642</b>
<b>SubProgramme 02 Land Management</b>						
<b>Budget Output 140035 Land Information Management</b>						
221011 Printing, Stationery, Photocopying and Binding		0	1,169	0	0	1,169
227001 Travel inland		0	3,868	0	0	3,868
<b>Total Cost of Land Information Management</b>		<b>0</b>	<b>5,038</b>	<b>0</b>	<b>0</b>	<b>5,038</b>
<b>Total Cost of Land Management</b>		<b>0</b>	<b>5,038</b>	<b>0</b>	<b>0</b>	<b>5,038</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water</b>		<b>322,901</b>	<b>23,778</b>	<b>20,000</b>	<b>0</b>	<b>366,679</b>
<b>Total Cost of Natural Resources Management</b>		<b>322,901</b>	<b>23,778</b>	<b>20,000</b>	<b>0</b>	<b>366,679</b>
<b>Total Cost of Natural Resources</b>		<b>322,901</b>	<b>23,778</b>	<b>20,000</b>	<b>0</b>	<b>366,679</b>

# VOTE: 845 Kalaki District

## Community Based Services

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	163,835	228,035
Programme Conditional Grant - Non Wage Recurrent	26,758	26,758
District Unconditional Grant Non-Wage	5,000	5,000
District Unconditional Grant Wage	113,078	113,078
Other Transfers from Central Government	18,999	83,199
<b>Total Revenues Shares</b>	<b>163,835</b>	<b>228,035</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	113,078	113,078
Non Wage	50,757	114,957
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>163,835</b>	<b>228,035</b>

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

#### Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme 01 Community sensitization and empowerment</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
221009 Welfare and Entertainment	0	200	0	0	200
223005 Electricity	0	100	0	0	100
223006 Water	0	100	0	0	100
227001 Travel inland	0	4,600	0	0	4,600
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

# VOTE: 845 Kalaki District

## Budget Output 440016 Promotion of Arts & crafts

221005 Official Ceremonies and State Functions	0	1,353	0	0	1,353
227001 Travel inland	0	874	0	0	874
227004 Fuel, Lubricants and Oils	0	800	0	0	800
228002 Maintenance-Transport Equipment	0	400	0	0	400
263402 Transfer to Other Government Units	0	12,332	0	0	12,332

**Total for LCIII:** **County:** **12,332**

LCII:	Su counties in Kalaki District	Transfer to LLGs operations from the district	Source: Programme Conditional Grant - Non Wage Recurrent 177-o/w community mobilisation adhoc grant	12,332
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**Total Cost of Promotion of Arts & crafts** **0** **15,759** **0** **0** **15,759**

**Total Cost of Community sensitization and empowerment** **0** **20,759** **0** **0** **20,759**

## SubProgramme 02 Strengthening institutional support

### Budget Output 000023 Inspection and Monitoring

221011 Printing, Stationery, Photocopying and Binding	0	938	0	0	938
222001 Information and Communication Technology Services.	0	200	0	0	200
227001 Travel inland	0	3,062	0	0	3,062
263402 Transfer to Other Government Units	0	60,000	0	0	60,000

**Total for LCIII:** **County:** **60,000**

LCII:	commuity groups in Kalaki DLG	Transfer funds to Micro Projects groups in the district	Source: Other Transfers from Central Government OGT017-Project for Restoration of Livelihood in Northern Region (PRELNOR)	60,000
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**Total Cost of Inspection and Monitoring** **0** **64,200** **0** **0** **64,200**

**Total Cost of Strengthening institutional support** **0** **64,200** **0** **0** **64,200**

**Total Cost of Community Mobilization And Mindset Change** **0** **84,959** **0** **0** **84,959**

**Total Cost of Community Mobilisation** **0** **84,959** **0** **0** **84,959**

## Service Area 20 Empowerment and Mindset Change

### Approved Budget Estimates for FY 2023/24

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## Programme 15 Community Mobilization And Mindset Change

### SubProgramme 01 Community sensitization and empowerment

# VOTE: 845 Kalaki District

<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	11,000	0	0	11,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>
<b>Total Cost of Community sensitization and empowerment</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>
<b>SubProgramme 02 Strengthening institutional support</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
211101 General Staff Salaries	113,078	0	0	0	113,078
221011 Printing, Stationery, Photocopying and Binding	0	560	0	0	560
222001 Information and Communication Technology Services.	0	900	0	0	900
226002 Licenses	0	745	0	0	745
227001 Travel inland	0	15,867	0	0	15,867
227004 Fuel, Lubricants and Oils	0	727	0	0	727
228002 Maintenance-Transport Equipment	0	200	0	0	200
<b>Total Cost of Inspection and Monitoring</b>	<b>113,078</b>	<b>18,999</b>	<b>0</b>	<b>0</b>	<b>132,077</b>
<b>Total Cost of Strengthening institutional support</b>	<b>113,078</b>	<b>18,999</b>	<b>0</b>	<b>0</b>	<b>132,077</b>
<b>Total Cost of Community Mobilization And Mindset Change</b>	<b>113,078</b>	<b>29,998</b>	<b>0</b>	<b>0</b>	<b>143,076</b>
<b>Total Cost of Empowerment and Mindset Change</b>	<b>113,078</b>	<b>29,998</b>	<b>0</b>	<b>0</b>	<b>143,076</b>
<b>Total Cost of Community Based Services</b>	<b>113,078</b>	<b>114,957</b>	<b>0</b>	<b>0</b>	<b>228,035</b>

# VOTE: 845 Kalaki District

## Planning

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	183,971	178,961
District Unconditional Grant Non-Wage	79,940	78,940
District Unconditional Grant Wage	100,031	100,021
Locally Raised Revenues	4,000	0
<b>Development Revenues</b>	54,148	150,472
District Discretionary Equalisation Development Grant	54,148	150,472
<b>Total Revenues Shares</b>	<b>238,119</b>	<b>329,433</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	100,031	100,021
Non Wage	83,940	78,940
<b>Development Expenditure</b>		
Domestic Development	54,148	150,472
External Financing	0	0
<b>Total Expenditure</b>	<b>238,119</b>	<b>329,433</b>

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

#### Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 04 Labour and employment services</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	0	5,794	0	5,794
<b>Total for LCIII:</b>	<b>County:</b>				<b>5,794</b>
LCII:	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,794
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>0</b>	<b>5,794</b>	<b>0</b>	<b>5,794</b>

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<b>Total Cost of Labour and employment services</b>					
	0	0	5,794	0	5,794
<b>Total Cost of Human Capital Development</b>					
	0	0	5,794	0	5,794
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	0	5,794	0	5,794
<b>Total for LCIII:</b>	<b>County:</b>				<b>5,794</b>
LCII:	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,794
<b>Total Cost of Capacity Strengthening</b>					
	0	0	5,794	0	5,794
<b>Total Cost of Human Resource Management</b>					
	0	0	5,794	0	5,794
<b>Total Cost of Public Sector Transformation</b>					
	0	0	5,794	0	5,794
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	100,021	0	0	0	100,021
221009 Welfare and Entertainment	0	9,003	0	0	9,003
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	4,453	0	0	4,453
224004 Beddings, Clothing, Footwear and related Services	0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work	0	0	5,343	0	5,343
<b>Total for LCIII:</b>	<b>County:</b>				<b>5,343</b>
LCII:	Monitoring and supervision of capital works	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			5,343
227001 Travel inland	0	15,348	24,163	0	39,511
<b>Total for LCIII:</b>	<b>County:</b>				<b>11,389</b>
LCII:	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			11,389
<b>Total for LCIII: Kalaki Town Council</b>		<b>County: KALAKI COUNTY</b>			<b>12,774</b>
LCII: Eyenga Ward	Kalaki DHQs DHO's	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		12,774

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227004 Fuel, Lubricants and Oils		0	14,135	0	0	14,135
312121 Non-Residential Buildings - Acquisition		0	0	76,034	0	76,034
<b>Total for LCIII: Kalaki Town Council</b>			<b>County: KALAKI COUNTY</b>			<b>76,034</b>
LCII: Eyenga Ward	Kalaki DHQs	Non Residential Buildings - Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			17,000
LCII: Eyenga Ward	Kalaki District Headquarters	Non Residential Buildings - Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			16,034
LCII: Eyenga Ward	Kalaki District Headquarters DHO's office	Non Residential Buildings - Other Construction works	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			43,000
312216 Cycles - Acquisition		0	0	18,000	0	18,000
<b>Total for LCIII: Kalaki Town Council</b>			<b>County: KALAKI COUNTY</b>			<b>18,000</b>
LCII: Kalaki Town Council		Cycles - Motorcycles	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			18,000
312235 Furniture and Fittings - Acquisition		0	0	7,000	0	7,000
<b>Total for LCIII: Kalaki Town Council</b>			<b>County: KALAKI COUNTY</b>			<b>7,000</b>
LCII: Eyenga Ward	Kalaki District Headquarters Planning Unit	Furniture and Fixtures - Chairs	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,000
LCII: Kalaki Town Council	Kalaki District Headquarters Planning Unit	Furniture and Fixtures - Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,000
<b>Total Cost of Planning and Budgeting services</b>		<b>100,021</b>	<b>48,940</b>	<b>130,540</b>	<b>0</b>	<b>279,501</b>
<b>Total Cost of Development Planning, Research, Evaluation and Statistics</b>		<b>100,021</b>	<b>48,940</b>	<b>130,540</b>	<b>0</b>	<b>279,501</b>
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
<b>Budget Output 560019 Data Management and Dissemination</b>						
221009 Welfare and Entertainment		0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
222001 Information and Communication Technology Services.		0	2,000	0	0	2,000
227001 Travel inland		0	16,734	2,550	0	19,284
<b>Total for LCIII:</b>			<b>County:</b>			<b>2,550</b>

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LCII:		Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		2,550	
227004 Fuel, Lubricants and Oils		0	3,266	0	3,266	
Total Cost of Data Management and Dissemination		0	30,000	2,550	0	32,550
Total Cost of Resource Mobilization and Budgeting		0	30,000	2,550	0	32,550
SubProgramme 04 Accountability Systems and Service Delivery						
Budget Output 000023 Inspection and Monitoring						
227001 Travel inland		0	0	2,897	0	2,897
Total for LCIII:		County:				2,897
LCII:		Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		1,323	
LCII:	Kalaki DHQs	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		1,574	
Total Cost of Inspection and Monitoring		0	0	2,897	0	2,897
Budget Output 000061 Management of Government Accounts						
227001 Travel inland		0	0	2,897	0	2,897
Total for LCIII:		County:				2,706
LCII:		Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		2,706	
Total for LCIII: Kalaki Town Council		County: KALAKI COUNTY				191
LCII: Kalaki Town Council	Kalaki DHQS	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		191	
Total Cost of Management of Government Accounts		0	0	2,897	0	2,897
Total Cost of Accountability Systems and Service Delivery		0	0	5,794	0	5,794
Total Cost of Development Plan Implementation		100,021	78,940	138,884	0	317,845
Total Cost of Planning and Statistics		100,021	78,940	150,472	0	329,433
Total Cost of Planning		100,021	78,940	150,472	0	329,433



# VOTE: 845 Kalaki District

## Internal Audit

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	58,124	51,124
District Unconditional Grant Non-Wage	15,000	13,000
District Unconditional Grant Wage	38,124	38,124
Locally Raised Revenues	5,000	0
<b>Total Revenues Shares</b>	<b>58,124</b>	<b>51,124</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	38,124	38,124
Non Wage	20,000	13,000
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>58,124</b>	<b>51,124</b>

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

#### Service Area 10 Compliance

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 01 Strengthening Accountability</b>					
<b>Budget Output 000024 Compliance and Enforcement Services</b>					
211101 General Staff Salaries	38,124	0	0	0	38,124
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
<b>Total Cost of Compliance and Enforcement Services</b>	<b>38,124</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>51,124</b>

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Total Cost of Strengthening Accountability	38,124	13,000	0	0	51,124
Total Cost of Public Sector Transformation	38,124	13,000	0	0	51,124
Total Cost of Compliance	38,124	13,000	0	0	51,124
Total Cost of Internal Audit	38,124	13,000	0	0	51,124

# VOTE: 845 Kalaki District

## Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	125,661	133,683
Programme Conditional Grant - Non Wage Recurrent	9,661	9,683
District Unconditional Grant Non-Wage	13,000	13,000
District Unconditional Grant Wage	100,000	111,000
Locally Raised Revenues	3,000	0
<b>Total Revenues Shares</b>	<b>125,661</b>	<b>133,683</b>

<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	100,000	111,000
Non Wage	25,661	22,683
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>125,661</b>	<b>133,683</b>

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

#### Service Area 10 Commercial Services

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 05 Tourism Development</b>					
<b>SubProgramme 01 Marketing and Promotion</b>					
<b>Budget Output 120002 Domestic Promotion</b>					
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	1,601	0	0	1,601
<b>Total Cost of Domestic Promotion</b>	<b>0</b>	<b>2,501</b>	<b>0</b>	<b>0</b>	<b>2,501</b>

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<b>Total Cost of Marketing and Promotion</b>	<b>0</b>	<b>2,501</b>	<b>0</b>	<b>0</b>	<b>2,501</b>
<b>SubProgramme 02 Infrastructure, Product Development and Conservation</b>					
<b>Budget Output 120015 Heritage Conservation Education and Awareness</b>					
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	1,601	0	0	1,601
<b>Total Cost of Heritage Conservation Education and Awareness</b>	<b>0</b>	<b>2,501</b>	<b>0</b>	<b>0</b>	<b>2,501</b>
<b>Total Cost of Infrastructure, Product Development and Conservation</b>	<b>0</b>	<b>2,501</b>	<b>0</b>	<b>0</b>	<b>2,501</b>
<b>Total Cost of Tourism Development</b>	<b>0</b>	<b>5,001</b>	<b>0</b>	<b>0</b>	<b>5,001</b>
<b>Programme 07 Private Sector Development</b>					
<b>SubProgramme 01 Enabling Environment</b>					
<b>Budget Output 190028 Market Surveillance Inspections</b>					
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
222001 Information and Communication Technology Services.	0	200	0	0	200
227001 Travel inland	0	1,366	0	0	1,366
<b>Total Cost of Market Surveillance Inspections</b>	<b>0</b>	<b>1,966</b>	<b>0</b>	<b>0</b>	<b>1,966</b>
<b>Budget Output 190029 Development of Standards</b>					
211101 General Staff Salaries	111,000	0	0	0	111,000
<b>Total Cost of Development of Standards</b>	<b>111,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>111,000</b>
<b>Total Cost of Enabling Environment</b>	<b>111,000</b>	<b>1,966</b>	<b>0</b>	<b>0</b>	<b>112,966</b>
<b>SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
221011 Printing, Stationery, Photocopying and Binding	0	222	0	0	222
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	1,749	0	0	1,749
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>2,371</b>	<b>0</b>	<b>0</b>	<b>2,371</b>
<b>Budget Output 190032 Product and Services Market Research</b>					
221011 Printing, Stationery, Photocopying and Binding	0	620	0	0	620

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222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	3,348	0	0	3,348
<b>Total Cost of Product and Services Market Research</b>	<b>0</b>	<b>4,568</b>	<b>0</b>	<b>0</b>	<b>4,568</b>
<b>Budget Output 190036 Trade Development</b>					
221009 Welfare and Entertainment	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	504	0	0	504
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	3,500	0	0	3,500
<b>Total Cost of Trade Development</b>	<b>0</b>	<b>5,004</b>	<b>0</b>	<b>0</b>	<b>5,004</b>
<b>Budget Output 190039 MSMEs Information Services</b>					
221009 Welfare and Entertainment	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200
222001 Information and Communication Technology Services.	0	100	0	0	100
227001 Travel inland	0	1,641	0	0	1,641
<b>Total Cost of MSMEs Information Services</b>	<b>0</b>	<b>2,141</b>	<b>0</b>	<b>0</b>	<b>2,141</b>
<b>Total Cost of Strengthening Private Sector Institutional and Organizational Capacity</b>	<b>0</b>	<b>14,084</b>	<b>0</b>	<b>0</b>	<b>14,084</b>
<b>Total Cost of Private Sector Development</b>	<b>111,000</b>	<b>16,050</b>	<b>0</b>	<b>0</b>	<b>127,050</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 560019 Data Management and Dissemination</b>					
227001 Travel inland	0	1,631	0	0	1,631
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>1,631</b>	<b>0</b>	<b>0</b>	<b>1,631</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>1,631</b>	<b>0</b>	<b>0</b>	<b>1,631</b>
<b>Total Cost of Development Plan Implementation</b>	<b>0</b>	<b>1,631</b>	<b>0</b>	<b>0</b>	<b>1,631</b>
<b>Total Cost of Commercial Services</b>	<b>111,000</b>	<b>22,683</b>	<b>0</b>	<b>0</b>	<b>133,683</b>
<b>Total Cost of Trade, Industry and Local Development</b>	<b>111,000</b>	<b>22,683</b>	<b>0</b>	<b>0</b>	<b>133,683</b>