

# VOTE: 845 Kalaki District

## Part I: Local Government Budget Estimates

### A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>Locally Raised Revenues</b>	<b>370,160</b>	<b>412,176</b>
o/w Higher Local Government	167,640	203,866
o/w Lower Local Government	202,520	208,310
<b>Discretionary Government Transfers</b>	<b>3,219,560</b>	<b>11,854,567</b>
o/w Higher Local Government	2,893,592	11,526,967
o/w Lower Local Government	325,968	327,601
<b>Conditional Government Transfers</b>	<b>17,056,186</b>	<b>8,197,376</b>
o/w Higher Local Government	17,056,186	8,197,376
o/w Lower Local Government	0	0
<b>Other Government Transfers</b>	<b>902,793</b>	<b>834,911</b>
o/w Higher Local Government	902,793	834,911
o/w Lower Local Government	0	0
<b>External Financing</b>	<b>518,865</b>	<b>456,181</b>
o/w Higher Local Government	518,865	456,181
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>22,067,563</b>	<b>21,755,212</b>
o/w Higher Local Government	21,539,075	21,219,301
o/w Lower Local Government	528,488	535,910

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

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>Locally Raised Revenues</b>	<b>370,160</b>	<b>412,176</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	155,171	155,171
Other Court Fees	7,342	7,342
Other fees e.g. street parking fees	30,000	35,000
Pay as You Earn (PAYE)-Payable By Individuals	0	14,212
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	38,910	38,910
VAT paid by Government on Local Goods and Services	0	22,804
<b>Discretionary Government Transfers</b>	<b>3,219,560</b>	<b>11,854,567</b>
District Discretionary Equalisation Development Grant	258,993	340,750
District Unconditional Grant Non-Wage	508,891	510,070
District Unconditional Grant Wage	2,107,404	10,923,294
Urban Discretionary Equalisation Development Grant	16,871	16,964
Urban Unconditional Grant Wage	264,229	0
Urban Unconditional Non-Wage	63,172	63,490
<b>Conditional Government Transfers</b>	<b>17,056,186</b>	<b>8,197,376</b>
Programme Conditional Grant - Non Wage Recurrent	3,004,469	5,751,267
Programme Conditional Grant - Development	3,844,456	2,231,294
Programme Conditional Grant - Wage Recurrent	9,892,445	0
Transitional Conditional Grant - Development	314,815	214,815
<b>Other Government Transfers</b>	<b>902,793</b>	<b>834,911</b>

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
National Oil Seeds Project	0	40,000
Project for Restoration of Livelihood in Northern Region (PRELNOR)	631,791	631,791
Support to PLE (UNEB)	11,820	11,820
Uganda Road Fund (URF)	240,183	132,301
Uganda Women Entrepreneurship Program(UWEP)	18,999	18,999
<b>External Financing</b>	<b>518,865</b>	<b>456,181</b>
Global Alliance for Vaccines and Immunization (GAVI)	82,943	104,507
Global Fund for HIV, TB & Malaria	351,674	351,674
The AIDS Support Organisation (TASO)	84,248	0
<b>Total Revenues Shares</b>	<b>22,067,563</b>	<b>21,755,212</b>

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## A3: Summary of Programme Allocations For FY 2024/25

<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>2,028,908</b>	<b>275,019</b>	<b>0</b>	<b>0</b>	<b>2,303,927</b>
o/w: Wage:	1,130,211	0	0	0	1,130,211
Non-Wage Recurrent:	411,780	208,310	0	0	620,090
Development:	486,917	66,710	0	0	553,626
<b>Manufacturing</b>	<b>4,280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,280</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	4,280	0	0	0	4,280
Development:	0	0	0	0	0
<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 Management</b>	<b>1,061,705</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>1,081,705</b>
o/w: Wage:	434,765	0	0	0	434,765
Non-Wage Recurrent:	83,410	0	0	0	83,410
Development:	543,529	0	20,000	0	563,529
<b>Private Sector Development</b>	<b>7,931</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,931</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	7,931	0	0	0	7,931
Development:	0	0	0	0	0
<b>Integrated Transport Infrastructure And Services</b>	<b>2,413,282</b>	<b>0</b>	<b>696,303</b>	<b>0</b>	<b>3,109,585</b>
o/w: Wage:	238,184	0	0	0	238,184
Non-Wage Recurrent:	1,788,449	0	216,645	0	2,005,094
Development:	386,649	0	479,658	0	866,307
<b>Sustainable Urbanisation And Housing</b>	<b>13,489</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,489</b>
o/w: Wage:	0	0	0	0	0

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	0	0	0	0	0
Development:	13,489	0	0	0	13,489
<b>Human Capital Development</b>	<b>10,104,589</b>	<b>0</b>	<b>34,501</b>	<b>0</b>	<b>10,595,271</b>
o/w: Wage:	7,802,572	0	0	0	7,802,572
Non-Wage Recurrent:	2,206,498	0	34,501	0	2,240,999
Development:	95,519	0	0	456,181	551,700
<b>Public Sector Transformation</b>	<b>2,363,979</b>	<b>22,012</b>	<b>0</b>	<b>0</b>	<b>2,385,991</b>
o/w: Wage:	650,045	0	0	0	650,045
Non-Wage Recurrent:	1,513,933	22,012	0	0	1,535,946
Development:	200,000	0	0	0	200,000
<b>Community Mobilization And Mindset Change</b>	<b>32,478</b>	<b>0</b>	<b>84,107</b>	<b>0</b>	<b>116,585</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	32,478	0	84,107	0	116,585
Development:	0	0	0	0	0
<b>Governance And Security</b>	<b>552,281</b>	<b>95,102</b>	<b>0</b>	<b>0</b>	<b>647,383</b>
o/w: Wage:	418,229	0	0	0	418,229
Non-Wage Recurrent:	134,053	95,102	0	0	229,155
Development:	0	0	0	0	0
<b>Development Plan Implementation</b>	<b>1,464,022</b>	<b>20,042</b>	<b>0</b>	<b>0</b>	<b>1,484,064</b>
o/w: Wage:	249,288	0	0	0	249,288
Non-Wage Recurrent:	137,013	17,042	0	0	154,055
Development:	1,077,721	3,000	0	0	1,080,721
<b>Grand Total</b>	<b>20,051,943</b>	<b>412,176</b>	<b>834,911</b>	<b>456,181</b>	<b>21,755,212</b>
<b>Grand Total Wage</b>	<b>10,923,294</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,923,294</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>6,324,826</b>	<b>342,466</b>	<b>335,253</b>	<b>0</b>	<b>7,002,546</b>
<b>Grand Total Development</b>	<b>2,803,824</b>	<b>69,710</b>	<b>499,658</b>	<b>456,181</b>	<b>3,829,372</b>

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## A4: Summary of Department Allocations for FY 2024/25

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>Administration</b>	<b>2,151,824</b>	<b>2,922,222</b>
o/w Higher Local Government	1,623,335	2,386,311
o/w Lower Local Government	528,488	535,910
<b>Finance</b>	<b>234,930</b>	<b>222,007</b>
o/w Higher Local Government	234,930	222,007
o/w Lower Local Government	0	0
<b>Statutory bodies</b>	<b>440,641</b>	<b>455,287</b>
o/w Higher Local Government	440,641	455,287
o/w Lower Local Government	0	0
<b>Production and Marketing</b>	<b>968,300</b>	<b>1,646,412</b>
o/w Higher Local Government	968,300	1,646,412
o/w Lower Local Government	0	0
<b>Health</b>	<b>4,219,119</b>	<b>3,534,116</b>
o/w Higher Local Government	4,219,119	3,534,116
o/w Lower Local Government	0	0
<b>Education</b>	<b>10,268,090</b>	<b>8,870,302</b>
o/w Higher Local Government	10,268,090	8,870,302
o/w Lower Local Government	0	0
<b>Roads and Engineering</b>	<b>2,196,843</b>	<b>2,146,144</b>
o/w Higher Local Government	2,196,843	2,146,144
o/w Lower Local Government	0	0
<b>Water</b>	<b>478,864</b>	<b>656,340</b>
o/w Higher Local Government	478,864	656,340
o/w Lower Local Government	0	0
<b>Natural Resources</b>	<b>366,679</b>	<b>425,967</b>
o/w Higher Local Government	366,679	425,967
o/w Lower Local Government	0	0
<b>Community Based Services</b>	<b>228,035</b>	<b>255,422</b>
o/w Higher Local Government	228,035	255,422
o/w Lower Local Government	0	0
<b>Planning</b>	<b>329,433</b>	<b>416,399</b>
o/w Higher Local Government	329,433	416,399
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>Internal Audit</b>	<b>51,124</b>	<b>51,642</b>
o/w Higher Local Government	51,124	51,642
o/w Lower Local Government	0	0
<b>Trade, Industry and Local Development</b>	<b>133,683</b>	<b>152,952</b>
o/w Higher Local Government	133,683	152,952
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>22,067,563</b>	<b>21,755,212</b>
<b>o/w Higher Local Government</b>	<b>21,539,075</b>	<b>21,219,301</b>
o/w: Wage:	12,264,078	10,923,294
Non-Wage Recurrent:	3,839,887	6,592,676
Domestic Devt:	4,916,245	3,247,150
External Financing:	518,865	456,181
<b>o/w Lower Local Government</b>	<b>528,488</b>	<b>535,910</b>
o/w: Wage:	0	0
Non-Wage Recurrent:	403,096	409,870
Domestic Devt:	125,392	126,041
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>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	1,726,432	2,596,181
Urban Unconditional Grant Wage	264,229	0
District Unconditional Grant Non-Wage	86,503	77,427
District Unconditional Grant Wage	571,569	650,045
Locally Raised Revenues	21,438	22,012
Multi-Sectoral Transfers to LLGs_NonWage	403,096	409,870
Programme Conditional Grant - Non Wage Recurrent	379,596	1,436,826
<b>Development Revenues</b>	425,392	326,041
Transitional Conditional Grant - Development	300,000	200,000
Multi-Sectoral Transfers to LLGs_Gou	125,392	126,041
<b>Total Revenues Shares</b>	<b>2,151,824</b>	<b>2,922,222</b>

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

<b>Recurrent Expenditure</b>		
Wage	835,798	650,045
Non Wage	890,633	1,946,136
<b>Development Expenditure</b>		
Domestic Development	425,392	326,040
External Financing	0	0
<b>Total Expenditure</b>	<b>2,151,824</b>	<b>2,922,222</b>

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

##### Service Area 10 Administration and Management

Draft Budget Estimates for FY 2024/25					
<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 390017 Public Service Performance management

211101 General Staff Salaries	650,045	0	0	0	650,045
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,200	0	0	3,200
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	5,880	0	0	5,880
221012 Small Office Equipment	0	677	0	0	677
221020 Litigation and related expenses	0	800	0	0	800
222001 Information and Communication Technology Services.	0	2,700	0	0	2,700
222002 Postage and Courier	0	300	0	0	300
223004 Guard and Security services	0	3,600	0	0	3,600
223005 Electricity	0	500	0	0	500
223006 Water	0	500	0	0	500
225202 Environment Impact Assessment for Capital Works	0	0	2,000	0	2,000

**Total for LCIII: Kalaki Town Council** County: KALAKI COUNTY **2,000**

LCII: Kalaki Town Council	Kalaki District HQs	Environmental Impact Assessment - Field Expenses	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	2,000
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227001 Travel inland	0	56,115	0	0	56,115
227004 Fuel, Lubricants and Oils	0	4,089	0	0	4,089
228002 Maintenance-Transport Equipment	0	13,796	0	0	13,796
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	196	0	0	196
273102 Incapacity, death benefits and funeral expenses	0	3,378	0	0	3,378
273104 Pension	0	594,831	0	0	594,831
273105 Gratuity	0	745,317	0	0	745,317
312121 Non-Residential Buildings - Acquisition	0	0	198,000	0	198,000

**Total for LCIII: Kalaki Town Council** County: KALAKI COUNTY **198,000**

LCII: Kalaki Town Council	Kalaki DHQs	Non Residential Buildings, Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	180,000
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LCII: Kalaki Town Council	Kalaki DHQs	Residential Building Monitoring and Supervision	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	18,000		
352880 Salary Arrears Budgeting		0	66,316	0	0	66,316
352881 Pension and Gratuity Arrears Budgeting		0	30,363	0	0	30,363
<b>Total Cost of Public Service Performance management</b>		<b>650,045</b>	<b>1,535,557</b>	<b>200,000</b>	<b>0</b>	<b>2,385,602</b>
<b>Total Cost of Human Resource Management</b>		<b>650,045</b>	<b>1,535,557</b>	<b>200,000</b>	<b>0</b>	<b>2,385,602</b>
<b>Total Cost of Public Sector Transformation</b>		<b>650,045</b>	<b>1,535,557</b>	<b>200,000</b>	<b>0</b>	<b>2,385,602</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>						
227001 Travel inland		0	709	0	0	709
<b>Total Cost of HIV/AIDS Mainstreaming</b>		<b>0</b>	<b>709</b>	<b>0</b>	<b>0</b>	<b>709</b>
<b>Total Cost of Community sensitization and empowerment</b>		<b>0</b>	<b>709</b>	<b>0</b>	<b>0</b>	<b>709</b>
<b>Total Cost of Community Mobilization And Mindset Change</b>		<b>0</b>	<b>709</b>	<b>0</b>	<b>0</b>	<b>709</b>
<b>Total Cost of Administration and Management</b>		<b>650,045</b>	<b>1,536,266</b>	<b>200,000</b>	<b>0</b>	<b>2,386,311</b>
<b>Total Cost of Administration</b>		<b>650,045</b>	<b>1,536,266</b>	<b>200,000</b>	<b>0</b>	<b>2,386,311</b>

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

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 02 Agricultural Production and Productivity</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	17,520	0	0	17,520
224008 Educational Materials and Services	0	0	13,856	0	13,856
227001 Travel inland	0	12,000	0	0	12,000
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>29,520</b>	<b>13,856</b>	<b>0</b>	<b>43,376</b>
<b>Total Cost of Agricultural Production and Productivity</b>	<b>0</b>	<b>29,520</b>	<b>13,856</b>	<b>0</b>	<b>43,376</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>29,520</b>	<b>13,856</b>	<b>0</b>	<b>43,376</b>

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<b>Total Cost of Administration and Management</b>	0	29,520	13,856	0	43,376
<b>Total Cost of 236509 Anyara Subcounty</b>	0	29,520	13,856	0	43,376

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

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				Total
	Wage	Non Wage	GoU Dev	Ext.Fin	
<b>01 Lower LG Services</b>					
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 02 Agricultural Production and Productivity</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	17,087	0	0	17,087
227001 Travel inland	0	5,000	0	0	5,000
<b>Total Cost of Capacity Strengthening</b>	0	22,087	0	0	22,087
<b>Total Cost of Agricultural Production and Productivity</b>	0	22,087	0	0	22,087
<b>Total Cost of Agro-Industrialization</b>	0	22,087	0	0	22,087
<b>Programme 10 Sustainable Urbanisation And Housing</b>					
<b>SubProgramme 03 Institutional Coordination</b>					
<b>Budget Output 000056 Data Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	13,489	0	13,489
<b>Total Cost of Data Management</b>	0	0	13,489	0	13,489
<b>Total Cost of Institutional Coordination</b>	0	0	13,489	0	13,489
<b>Total Cost of Sustainable Urbanisation And Housing</b>	0	0	13,489	0	13,489
<b>Total Cost of Administration and Management</b>	0	22,087	13,489	0	35,577
<b>Total Cost of 236504 Apapai Subcounty</b>	0	22,087	13,489	0	35,577

**Subcounty / Town Council / Division: 236508 Bululu Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				Total
	Wage	Non Wage	GoU Dev	Ext.Fin	
<b>01 Lower LG Services</b>					
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 02 Agricultural Production and Productivity</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
224008 Educational Materials and Services	0	0	14,223	0	14,223

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227001 Travel inland	0	29,954	0	0	29,954
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>29,954</b>	<b>14,223</b>	<b>0</b>	<b>44,176</b>
<b>Total Cost of Agricultural Production and Productivity</b>	<b>0</b>	<b>29,954</b>	<b>14,223</b>	<b>0</b>	<b>44,176</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>29,954</b>	<b>14,223</b>	<b>0</b>	<b>44,176</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>29,954</b>	<b>14,223</b>	<b>0</b>	<b>44,176</b>
<b>Total Cost of 236508 Bululu Subcounty</b>	<b>0</b>	<b>29,954</b>	<b>14,223</b>	<b>0</b>	<b>44,176</b>

**Subcounty / Town Council / Division: 236505 Kakure Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 02 Agricultural Production and Productivity</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,459	0	0	18,459
224008 Educational Materials and Services	0	0	14,650	0	14,650
227001 Travel inland	0	5,000	0	0	5,000
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>23,459</b>	<b>14,650</b>	<b>0</b>	<b>38,109</b>
<b>Total Cost of Agricultural Production and Productivity</b>	<b>0</b>	<b>23,459</b>	<b>14,650</b>	<b>0</b>	<b>38,109</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>23,459</b>	<b>14,650</b>	<b>0</b>	<b>38,109</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>23,459</b>	<b>14,650</b>	<b>0</b>	<b>38,109</b>
<b>Total Cost of 236505 Kakure Subcounty</b>	<b>0</b>	<b>23,459</b>	<b>14,650</b>	<b>0</b>	<b>38,109</b>

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

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 02 Agricultural Production and Productivity</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,663	0	0	10,663
223001 Property Management Expenses	0	0	36	0	36
224008 Educational Materials and Services	0	0	8,016	0	8,016

# VOTE: 845 Kalaki District

227001 Travel inland	0	2,000	0	0	2,000
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>12,663</b>	<b>8,052</b>	<b>0</b>	<b>20,715</b>
<b>Total Cost of Agricultural Production and Productivity</b>	<b>0</b>	<b>12,663</b>	<b>8,052</b>	<b>0</b>	<b>20,715</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>12,663</b>	<b>8,052</b>	<b>0</b>	<b>20,715</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>12,663</b>	<b>8,052</b>	<b>0</b>	<b>20,715</b>
<b>Total Cost of 236506 Kalaki Subcounty</b>	<b>0</b>	<b>12,663</b>	<b>8,052</b>	<b>0</b>	<b>20,715</b>

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

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 02 Agricultural Production and Productivity</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,244	0	0	25,244
223001 Property Management Expenses	0	0	20,393	0	20,393
227001 Travel inland	0	10,000	0	0	10,000
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>35,244</b>	<b>20,393</b>	<b>0</b>	<b>55,637</b>
<b>Total Cost of Agricultural Production and Productivity</b>	<b>0</b>	<b>35,244</b>	<b>20,393</b>	<b>0</b>	<b>55,637</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>35,244</b>	<b>20,393</b>	<b>0</b>	<b>55,637</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>35,244</b>	<b>20,393</b>	<b>0</b>	<b>55,637</b>
<b>Total Cost of 236502 Otuboi Subcounty</b>	<b>0</b>	<b>35,244</b>	<b>20,393</b>	<b>0</b>	<b>55,637</b>

**Subcounty / Town Council / Division: 272411 Kalaki Town Council**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 02 Agricultural Production and Productivity</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	37,403	0	0	37,403
221009 Welfare and Entertainment	0	15,437	0	0	15,437
224008 Educational Materials and Services	0	0	10,102	0	10,102

# VOTE: 845 Kalaki District

227001 Travel inland	0	37,403	0	0	37,403
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>90,243</b>	<b>10,102</b>	<b>0</b>	<b>100,344</b>
<b>Total Cost of Agricultural Production and Productivity</b>	<b>0</b>	<b>90,243</b>	<b>10,102</b>	<b>0</b>	<b>100,344</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>90,243</b>	<b>10,102</b>	<b>0</b>	<b>100,344</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>90,243</b>	<b>10,102</b>	<b>0</b>	<b>100,344</b>
<b>Total Cost of 272411 Kalaki Town Council</b>	<b>0</b>	<b>90,243</b>	<b>10,102</b>	<b>0</b>	<b>100,344</b>

**Subcounty / Town Council / Division: 273377 Otuboi Town Council**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 02 Agricultural Production and Productivity</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	46,823	0	0	46,823
211107 Boards, Committees and Council Allowances	0	20,737	0	0	20,737
224008 Educational Materials and Services	0	0	6,862	0	6,862
227001 Travel inland	0	57,997	0	0	57,997
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>125,557</b>	<b>6,862</b>	<b>0</b>	<b>132,419</b>
<b>Total Cost of Agricultural Production and Productivity</b>	<b>0</b>	<b>125,557</b>	<b>6,862</b>	<b>0</b>	<b>132,419</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>125,557</b>	<b>6,862</b>	<b>0</b>	<b>132,419</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>125,557</b>	<b>6,862</b>	<b>0</b>	<b>132,419</b>
<b>Total Cost of 273377 Otuboi Town Council</b>	<b>0</b>	<b>125,557</b>	<b>6,862</b>	<b>0</b>	<b>132,419</b>

**Subcounty / Town Council / Division: 273378 Ochelakur**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 02 Agricultural Production and Productivity</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,139	0	0	15,139
224008 Educational Materials and Services	0	0	6,862	0	6,862

# VOTE: 845 Kalaki District

227001 Travel inland	0	5,000	4,978	0	9,978
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>20,139</b>	<b>11,840</b>	<b>0</b>	<b>31,978</b>
<b>Total Cost of Agricultural Production and Productivity</b>	<b>0</b>	<b>20,139</b>	<b>11,840</b>	<b>0</b>	<b>31,978</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>20,139</b>	<b>11,840</b>	<b>0</b>	<b>31,978</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>20,139</b>	<b>11,840</b>	<b>0</b>	<b>31,978</b>
<b>Total Cost of 273378 Ochelakur</b>	<b>0</b>	<b>20,139</b>	<b>11,840</b>	<b>0</b>	<b>31,978</b>

**Subcounty / Town Council / Division: 273379 Ogwolo**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 02 Agricultural Production and Productivity</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	12,573	0	17,573
227001 Travel inland	0	16,005	0	0	16,005
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>21,005</b>	<b>12,573</b>	<b>0</b>	<b>33,578</b>
<b>Total Cost of Agricultural Production and Productivity</b>	<b>0</b>	<b>21,005</b>	<b>12,573</b>	<b>0</b>	<b>33,578</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>21,005</b>	<b>12,573</b>	<b>0</b>	<b>33,578</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>21,005</b>	<b>12,573</b>	<b>0</b>	<b>33,578</b>
<b>Total Cost of 273379 Ogwolo</b>	<b>0</b>	<b>21,005</b>	<b>12,573</b>	<b>0</b>	<b>33,578</b>

# VOTE: 845 Kalaki District

## Finance

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	234,930	219,007
District Unconditional Grant Non-Wage	50,000	55,010
District Unconditional Grant Wage	175,730	146,955
Locally Raised Revenues	9,200	17,042
<b>Development Revenues</b>	0	3,000
Locally Raised Revenues	0	3,000
<b>Total Revenues Shares</b>	<b>234,930</b>	<b>222,007</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	175,730	146,955
Non Wage	55,700	72,052
<b>Development Expenditure</b>		
Domestic Development	3,500	3,000
External Financing	0	0
<b>Total Expenditure</b>	<b>234,930</b>	<b>222,007</b>

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

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

Draft Budget Estimates for FY 2024/25					
<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 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	75	0	0	75
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>75</b>	<b>0</b>	<b>0</b>	<b>75</b>
<b>Total Cost of Strengthening Accountability</b>	<b>0</b>	<b>75</b>	<b>0</b>	<b>0</b>	<b>75</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>75</b>	<b>0</b>	<b>0</b>	<b>75</b>
<b>Programme 18 Development Plan Implementation</b>					



# VOTE: 845 Kalaki District

## SubProgramme 02 Resource Mobilization and Budgeting

### Budget Output 000004 Finance and Accounting

227001 Travel inland	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>13,000</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>13,000</b>

## SubProgramme 04 Accountability Systems and Service Delivery

### Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries	146,955	0	0	0	146,955
221016 Systems Recurrent costs	0	30,000	0	0	30,000
222001 Information and Communication Technology Services.	0	1,242	0	0	1,242
312231 Office Equipment - Acquisition	0	0	3,000	0	3,000

**Total for LCIII: Kalaki Town Council** **County: KALAKI COUNTY** **3,000**

LCII: Central Ward	KALAKI DLG-FINANCE DEPT	Office Equipment and Supplies - Assorted Equipment	Source: Locally Raised Revenues	3,000
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**Total Cost of Planning and Budgeting services** **146,955** **31,242** **3,000** **0** **181,197**

### Budget Output 000023 Inspection and Monitoring

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	3,400	0	0	3,400
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
223001 Property Management Expenses	0	1,200	0	0	1,200
227001 Travel inland	0	11,495	0	0	11,495
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>19,295</b>	<b>0</b>	<b>0</b>	<b>19,295</b>

### Budget Output 000061 Management of Government Accounts

221011 Printing, Stationery, Photocopying and Binding	0	2,800	0	0	2,800
227001 Travel inland	0	5,640	0	0	5,640
<b>Total Cost of Management of Government Accounts</b>	<b>0</b>	<b>8,440</b>	<b>0</b>	<b>0</b>	<b>8,440</b>

**Total Cost of Accountability Systems and Service Delivery** **146,955** **58,977** **3,000** **0** **208,932**

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**VOTE: 845** Kalaki District

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<b>Total Cost of Development Plan Implementation</b>	146,955	71,977	3,000	0	221,932
<b>Total Cost of Financial Management and Accountability (LG)</b>	146,955	72,052	3,000	0	222,007
<b>Total Cost of Finance</b>	146,955	72,052	3,000	0	222,007

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# VOTE: 845 Kalaki District

*Statutory bodies*

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	440,641	455,287
District Unconditional Grant Non-Wage	119,043	119,043
District Unconditional Grant Wage	223,505	241,142
Locally Raised Revenues	98,092	95,102
<b>Total Revenues Shares</b>	<b>440,641</b>	<b>455,287</b>

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

<b>Recurrent Expenditure</b>		
Wage	223,505	241,142
Non Wage	217,136	214,146
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>440,641</b>	<b>455,287</b>

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

Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<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	241,142	0	0	0	241,142
<b>Total Cost of Human Resource Management</b>	<b>241,142</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>241,142</b>
<b>Budget Output 000007 Procurement and Disposal Services</b>					
221001 Advertising and Public Relations	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000

# VOTE: 845 Kalaki District

222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	3,113	0	0	3,113
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>10,113</b>	<b>0</b>	<b>0</b>	<b>10,113</b>
<b>Budget Output 000010 Leadership and Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	37,839	0	0	37,839
211107 Boards, Committees and Council Allowances	0	80,000	0	0	80,000
221009 Welfare and Entertainment	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800
221012 Small Office Equipment	0	1,200	0	0	1,200
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
227001 Travel inland	0	13,768	0	0	13,768
227004 Fuel, Lubricants and Oils	0	18,000	0	0	18,000
228002 Maintenance-Transport Equipment	0	14,000	0	0	14,000
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>177,606</b>	<b>0</b>	<b>0</b>	<b>177,606</b>
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	214	0	0	214
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>214</b>	<b>0</b>	<b>0</b>	<b>214</b>
<b>Total Cost of Institutional Coordination</b>	<b>241,142</b>	<b>187,934</b>	<b>0</b>	<b>0</b>	<b>429,075</b>
<b>SubProgramme 05 Anti-Corruption and Accountability</b>					
<b>Budget Output 000061 Management of Government Accounts</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000
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	5,786	0	0	5,786
227004 Fuel, Lubricants and Oils	0	8,426	0	0	8,426
<b>Total Cost of Management of Government Accounts</b>	<b>0</b>	<b>26,212</b>	<b>0</b>	<b>0</b>	<b>26,212</b>

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**VOTE: 845** Kalaki District

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<b>Total Cost of Anti-Corruption and Accountability</b>	<b>0</b>	<b>26,212</b>	<b>0</b>	<b>0</b>	<b>26,212</b>
<b>Total Cost of Governance And Security</b>	<b>241,142</b>	<b>214,146</b>	<b>0</b>	<b>0</b>	<b>455,287</b>
<b>Total Cost of Legislation and Oversight</b>	<b>241,142</b>	<b>214,146</b>	<b>0</b>	<b>0</b>	<b>455,287</b>
<b>Total Cost of Statutory bodies</b>	<b>241,142</b>	<b>214,146</b>	<b>0</b>	<b>0</b>	<b>455,287</b>

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# VOTE: 845 Kalaki District

## Production and Marketing

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	932,890	1,205,336
Programme Conditional Grant - Wage Recurrent	829,178	0
Programme Conditional Grant - Non Wage Recurrent	0	205,271
District Unconditional Grant Wage	100,212	1,000,066
Locally Raised Revenues	3,500	0
<b>Development Revenues</b>	35,410	441,075
Programme Conditional Grant - Development	0	374,366
Locally Raised Revenues	35,410	66,710
<b>Total Revenues Shares</b>	<b>968,300</b>	<b>1,646,412</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	929,390	1,000,066
Non Wage	3,500	205,271
<b>Development Expenditure</b>		
Domestic Development	35,410	441,075
External Financing	0	0
<b>Total Expenditure</b>	<b>968,300</b>	<b>1,646,412</b>

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

#### Service Area 10 Agricultural Extension

Draft Budget Estimates for FY 2024/25					
<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 000090 Climate Change Adaptation</b>					
221001 Advertising and Public Relations	0	0	1,077	0	1,077
<b>Total for LCIII: Kalaki Town Council</b>	<b>County: KALAKI COUNTY</b>				<b>1,077</b>

# VOTE: 845 Kalaki District

LCII: Obule Ward	Media - Adverts	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	1,077
224003 Agricultural Supplies and Services	0	0	418,959
<b>Total for LCIII:</b>	<b>County:</b>		<b>300,774</b>
LCII:	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	300,774
<b>Total for LCIII: Kalaki Town Council</b>	<b>County: KALAKI COUNTY</b>		<b>118,185</b>
LCII: Obule Ward	Agricultural Supplies -Training and Tours	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	51,475
LCII: Obule Ward	Agricultural Supplies and Services - Assorted equipment	Source: Locally Raised Revenues	66,710
227001 Travel inland	0	0	21,039
<b>Total for LCIII: Kalaki Town Council</b>	<b>County: KALAKI COUNTY</b>		<b>21,039</b>
LCII: Obule Ward	District Head quarters	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development
			21,039
<b>Total Cost of Climate Change Adaptation</b>	<b>0</b>	<b>0</b>	<b>441,075</b>
<b>Budget Output 010015 Extension services</b>			
221009 Welfare and Entertainment	0	4,800	0
221011 Printing, Stationery, Photocopying and Binding	0	1,168	0
224004 Beddings, Clothing, Footwear and related Services	0	800	0
227001 Travel inland	0	157,838	0
228002 Maintenance-Transport Equipment	0	6,000	0
<b>Total Cost of Extension services</b>	<b>0</b>	<b>170,605</b>	<b>0</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>0</b>	<b>170,605</b>	<b>441,075</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>170,605</b>	<b>441,075</b>
<b>Programme 12 Human Capital Development</b>			
<b>SubProgramme 02 Population Health, Safety and Management</b>			
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>			

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221011 Printing, Stationery, Photocopying and Binding	0	646	0	0	646
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>646</b>	<b>0</b>	<b>0</b>	<b>646</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>646</b>	<b>0</b>	<b>0</b>	<b>646</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>646</b>	<b>0</b>	<b>0</b>	<b>646</b>
<b>Total Cost of Agricultural Extension</b>	<b>0</b>	<b>171,252</b>	<b>441,075</b>	<b>0</b>	<b>612,327</b>

**Service Area 20 Agricultural Production**

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<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	1,000,066	0	0	0	1,000,066
<b>Total Cost of Planning and Budgeting services</b>	<b>1,000,066</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,066</b>
<b>Budget Output 300016 Parish Development Model Operations</b>					
221011 Printing, Stationery, Photocopying and Binding	0	5,440	0	0	5,440
227001 Travel inland	0	28,579	0	0	28,579
<b>Total Cost of Parish Development Model Operations</b>	<b>0</b>	<b>34,019</b>	<b>0</b>	<b>0</b>	<b>34,019</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>1,000,066</b>	<b>34,019</b>	<b>0</b>	<b>0</b>	<b>1,034,085</b>
<b>Total Cost of Agro-Industrialization</b>	<b>1,000,066</b>	<b>34,019</b>	<b>0</b>	<b>0</b>	<b>1,034,085</b>
<b>Total Cost of Agricultural Production</b>	<b>1,000,066</b>	<b>34,019</b>	<b>0</b>	<b>0</b>	<b>1,034,085</b>
<b>Total Cost of Production and Marketing</b>	<b>1,000,066</b>	<b>205,271</b>	<b>441,075</b>	<b>0</b>	<b>1,646,412</b>



# VOTE: 845 Kalaki District

## Health

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	3,653,347	2,982,416
Programme Conditional Grant - Wage Recurrent	3,052,791	0
Programme Conditional Grant - Non Wage Recurrent	600,555	645,450
District Unconditional Grant Wage	0	2,336,965
<b>Development Revenues</b>	565,772	551,700
Programme Conditional Grant - Development	46,907	95,519
External Financing	518,865	456,181
<b>Total Revenues Shares</b>	<b>4,219,119</b>	<b>3,534,116</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	3,052,791	2,336,965
Non Wage	600,555	645,450
<b>Development Expenditure</b>		
Domestic Development	46,907	95,519
External Financing	518,865	456,181
<b>Total Expenditure</b>	<b>4,219,119</b>	<b>3,534,116</b>

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

#### Service Area 10 Primary HealthCare

Draft Budget Estimates for FY 2024/25					
<b>Ushs Thousands</b>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
223006 Water	0	0	5,000	0	5,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>5,000</b>
LCII: DHOs Office	Water - System	Source: Programme Conditional Grant -		5,000	
	Fixtures, Fittings and Maintenance	Development 153-o/w Health Development -			
		Formula and performance part			

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225204 Monitoring and Supervision of capital work			0	0	2,240	0	2,240
<b>Total for LCIII:</b>		<b>County:</b>					<b>2,240</b>
LCII:	Otuboi HC III and Kalaki HC IV	Monitoring of capital works			Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		2,240
228002 Maintenance-Transport Equipment			0	0	10,000	0	10,000
<b>Total for LCIII:</b>		<b>County:</b>					<b>10,000</b>
LCII:	DHOs Office	Vehicle Maintenance - Tire and Tire Tubes			Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		10,000
312121 Non-Residential Buildings - Acquisition			0	0	37,760	0	37,760
<b>Total for LCIII: Otuboi Town Council</b>		<b>County: KALAKI COUNTY</b>					<b>37,760</b>
LCII: Missing Parish	Otuboi Health Center III	Non Residential Buildings - Other Construction works			Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		37,760
312129 Other Buildings other than dwellings - Acquisition			0	0	24,000	0	24,000
<b>Total for LCIII:</b>		<b>County:</b>					<b>12,000</b>
LCII:	Kalaki Health Center IV	Other Buildings Other than Dwellings - Other Construction works			Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		12,000
<b>Total for LCIII: Otuboi Town Council</b>		<b>County: KALAKI COUNTY</b>					<b>12,000</b>
LCII: Central Ward	Otuboi Health Center III	Other Buildings Other than Dwellings - Other Construction works			Source: Programme Conditional Grant - Development		12,000
312221 Light ICT hardware - Acquisition			0	0	2,500	0	2,500
<b>Total for LCIII:</b>		<b>County:</b>					<b>2,500</b>
LCII:	DHOs Office	Light ICT Hardware - Printers			Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		2,500
312235 Furniture and Fittings - Acquisition			0	0	14,019	0	14,019
<b>Total for LCIII:</b>		<b>County:</b>					<b>14,019</b>
LCII:	Kalaki	Furniture and Fixtures - Assorted Furniture			Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		14,019
<b>Total Cost of Planning and Budgeting services</b>			<b>0</b>	<b>0</b>	<b>95,519</b>	<b>0</b>	<b>95,519</b>

# VOTE: 845 Kalaki District

## Budget Output 000013 HIV/AIDS Mainstreaming

227001 Travel inland	0	1,197	0	0	1,197
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<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>1,197</b>	<b>0</b>	<b>0</b>	<b>1,197</b>
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## Budget Output 320022 Immunisation Services

221009 Welfare and Entertainment	0	0	0	4,870	4,870
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<b>Total for LCIII:</b>	<b>County:</b>				<b>4,870</b>
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LCII:	Kalaki	Welfare - Food and Refreshments	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		4,870
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227001 Travel inland	0	0	0	90,265	90,265
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<b>Total for LCIII:</b>	<b>County:</b>				<b>90,265</b>
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LCII:	Kalaki	Travel Inland - Allowances	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		90,265
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227004 Fuel, Lubricants and Oils	0	0	0	9,372	9,372
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<b>Total for LCIII:</b>	<b>County:</b>				<b>9,372</b>
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LCII:	Kalaki	Fuel, Oils and Lubricants - Diesel	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		9,372
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<b>Total Cost of Immunisation Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>104,507</b>	<b>104,507</b>
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## Budget Output 320069 Malaria Control and Prevention

227001 Travel inland	0	0	0	351,674	351,674
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<b>Total for LCIII:</b>	<b>County:</b>				<b>351,674</b>
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LCII:	Kalaki	Travel Inland - Facilitation	Source: External Financing 436-Global Fund for HIV, TB & Malaria		351,674
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<b>Total Cost of Malaria Control and Prevention</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>351,674</b>	<b>351,674</b>
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## Budget Output 320165 Primary Health care services

221009 Welfare and Entertainment	0	1,440	0	0	1,440
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221011 Printing, Stationery, Photocopying and Binding	0	2,111	0	0	2,111
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222001 Information and Communication Technology Services.	0	1,134	0	0	1,134
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223005 Electricity	0	1,200	0	0	1,200
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223006 Water	0	600	0	0	600
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227001 Travel inland	0	13,679	0	0	13,679
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227004 Fuel, Lubricants and Oils	0	20,416	0	0	20,416
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228001 Maintenance-Buildings and Structures	0	1,200	0	0	1,200
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228002 Maintenance-Transport Equipment	0	4,220	0	0	4,220
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# VOTE: 845 Kalaki District

263308 Sector Conditional Grant (Non-Wage)		0	297,117	0	0	297,117
<b>Total for LCIII: Otuboi Subcounty</b>		<b>County: KALAKI COUNTY</b>				<b>39,982</b>
LCII: Amoru	Otuboi	OTUBOI HEALTH CENTER III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			18,877
LCII: Amoru	Otuboi	OTUBOI HEALTH CENTER III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			21,105
<b>Total for LCIII: Apapai Subcounty</b>		<b>County: KALAKI COUNTY</b>				<b>32,880</b>
LCII: Ousia	Apapai	APAPAI HEALTH CENTER II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			18,877
LCII: Ousia	Apapai	APAPAI HEALTH CENTER II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			14,003
<b>Total for LCIII: Kakure Subcounty</b>		<b>County: KALAKI COUNTY</b>				<b>9,438</b>
LCII: Kakure	Kakure	KAKURE HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			9,438
<b>Total for LCIII: Bululu Subcounty</b>		<b>County: KALAKI COUNTY</b>				<b>47,028</b>
LCII: Kibimo	Bululu	BULULU HEALTH CENTER III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			18,877
LCII: Kibimo	Bululu	BULULU HEALTH CENTER III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			18,713
LCII: Ocelakur	Ochelakur	OCHELAKUR HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			9,438
<b>Total for LCIII: Anyara Subcounty</b>		<b>County: KALAKI COUNTY</b>				<b>41,022</b>
LCII: Anyara	Anyara	ANYARA HEALTH CENTER III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			22,145
LCII: Anyara	Anyara	ANYARA HEALTH CENTER III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			18,877
<b>Total for LCIII: Kalaki Town Council</b>		<b>County: KALAKI COUNTY</b>				<b>126,766</b>
LCII: Eyenga Ward	Kalaki Town Council	KALAKI HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			32,381
LCII: Eyenga Ward	Kalaki Town Council	KALAKI HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			94,385

# VOTE: 845 Kalaki District

<b>Total Cost of Primary Health care services</b>	0	343,116	0	0	343,116
<b>Total Cost of Population Health, Safety and Management</b>	0	344,313	95,519	456,181	896,013
<b>SubProgramme 04 Labour and employment services</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	2,336,965	0	0	0	2,336,965
<b>Total Cost of Planning and Budgeting services</b>	2,336,965	0	0	0	2,336,965
<b>Total Cost of Labour and employment services</b>	2,336,965	0	0	0	2,336,965
<b>Total Cost of Human Capital Development</b>	2,336,965	344,313	95,519	456,181	3,232,978
<b>Total Cost of Primary HealthCare</b>	2,336,965	344,313	95,519	456,181	3,232,978

**Service Area 20 Hospital Services**

**Draft Budget Estimates for FY 2024/25**

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 320080 Support to Hospitals</b>					
263308 Sector Conditional Grant (Non-Wage)	0	301,137	0	0	301,137
<b>Total for LCIII: Otuboi Subcounty</b>	<b>County: KALAKI COUNTY</b>				<b>301,137</b>
LCII: Lwala	Lwala Hospital	Lwala Hospital delegated Fund	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)		301,137
<b>Total Cost of Support to Hospitals</b>	0	301,137	0	0	301,137
<b>Total Cost of Population Health, Safety and Management</b>	0	301,137	0	0	301,137
<b>Total Cost of Human Capital Development</b>	0	301,137	0	0	301,137
<b>Total Cost of Hospital Services</b>	0	301,137	0	0	301,137
<b>Total Cost of Health</b>	2,336,965	645,450	95,519	456,181	3,534,116

# VOTE: 845 Kalaki District

## Education

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	8,018,198	7,893,607
Programme Conditional Grant - Wage Recurrent	6,010,476	0
Programme Conditional Grant - Non Wage Recurrent	1,914,638	2,348,248
District Unconditional Grant Wage	81,264	5,465,606
Other Transfers from Central Government	11,820	79,753
<b>Development Revenues</b>	2,249,892	976,695
Programme Conditional Grant - Development	2,181,959	976,695
Other Transfers from Central Government	67,933	0
<b>Total Revenues Shares</b>	<b>10,268,090</b>	<b>8,870,302</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	6,091,740	5,465,606
Non Wage	1,926,458	2,428,001
<b>Development Expenditure</b>		
Domestic Development	2,249,892	976,695
External Financing	0	0
<b>Total Expenditure</b>	<b>10,268,090</b>	<b>8,870,302</b>

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

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

Draft Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					
225204 Monitoring and Supervision of capital work	0	0	6,538	0	6,538
<b>Total for LCIII: Kalaki Subcounty</b>	<b>County: KALAKI COUNTY</b>				<b>6,538</b>

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LCII: Kalaki	KALAKI DISTRCT	MONITORING OF PROJECTS	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	6,538		
312121 Non-Residential Buildings - Acquisition		0	0	124,110	0	124,110
<b>Total for LCIII:</b>		<b>County:</b>				<b>19,110</b>
LCII:	AGOLTOK PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	19,110		
<b>Total for LCIII: Kakure Subcounty</b>		<b>County: KALAKI COUNTY</b>		<b>25,000</b>		
LCII: Oyomai	OYOMAI PS	Non Residential Buildings, Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	25,000		
<b>Total for LCIII: Bululu Subcounty</b>		<b>County: KALAKI COUNTY</b>		<b>80,000</b>		
LCII: Obur	OMIRMIRPS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	80,000		
<b>Total Cost of Infrastructure Development and Management</b>		<b>0</b>	<b>0</b>	<b>130,648</b>	<b>0</b>	<b>130,648</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>		<b>0</b>	<b>0</b>	<b>130,648</b>	<b>0</b>	<b>130,648</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>		<b>0</b>	<b>0</b>	<b>130,648</b>	<b>0</b>	<b>130,648</b>
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<b>Budget Output 320157 Primary Education Services</b>						
211101 General Staff Salaries		3,380,328	0	0	0	3,380,328
<b>Total Cost of Primary Education Services</b>		<b>3,380,328</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,380,328</b>
<b>Budget Output 320162 Capitation (Primary)</b>						
263308 Sector Conditional Grant (Non-Wage)		0	1,046,336	0	0	1,046,336
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>				<b>1,046,336</b>
LCII: Missing Parish	Abango-Omunyal parish	ABANGO-OMUNYAL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,088		
LCII: Missing Parish	Abola	ABOLA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,378		
LCII: Missing Parish	Adonkweru	ADONKWERU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,261		

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LCII: Missing Parish	akolodongo parish	AKOLODONGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,341
LCII: Missing Parish	ALOMET	ALOMET P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,033
LCII: Missing Parish	AMUKURAT	AMUKURAT/KA LAKI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,794
LCII: Missing Parish	Angoltok	ANGOLTOK P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,634
LCII: Missing Parish	Anyara	ANYARA TOWNSHIP P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,486
LCII: Missing Parish	Anyara	ANYARA MORU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,353
LCII: Missing Parish	ANYARA	ANYARA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,517
LCII: Missing Parish	Apapai	APAPAI/OTUBOI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,462
LCII: Missing Parish	BULULU	BULULU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,553
LCII: Missing Parish	Gome	GOME P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,975
LCII: Missing Parish	ipenet	IPENET P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,531
LCII: Missing Parish	kaberkole parish	KABERKOLE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,382
LCII: Missing Parish	Kaberpila	KABERPILA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,425
LCII: Missing Parish	Kaburuburu	KABURUBURU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,807



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LCII: Missing Parish	Kachilo	KACHILO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	37,358
LCII: Missing Parish	Kadinya	KADINYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,378
LCII: Missing Parish	KAKERE	KAKERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,604
LCII: Missing Parish	Kakure	KAKURE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,871
LCII: Missing Parish	Kakuya	KAKUYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,498
LCII: Missing Parish	Kalaki	KALAKI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	38,914
LCII: Missing Parish	Kamidakan	KAMIDAKAN P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,796
LCII: Missing Parish	Katiti	KATITI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,962
LCII: Missing Parish	KBIMO	KIBIMO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,140
LCII: Missing Parish	KIIRIAMET	KIRIAMET P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,065
LCII: Missing Parish	Lwala	LWALA BOYS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,673
LCII: Missing Parish	LWALA	LWALA GIRLS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,498
LCII: Missing Parish	Napyanga	NAPYANGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,148
LCII: Missing Parish	Ocelakur	OCELAKUR P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,850

# VOTE: 845 Kalaki District

LCII: Missing Parish	odingoi	ODINGOI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,974
LCII: Missing Parish	Odongai	ODONGAI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,845
LCII: Missing Parish	Ogolai	OGOLAI - KAKURE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,415
LCII: Missing Parish	ogongora	OGONGORA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,514
LCII: Missing Parish	Ogwolo	OGWOLO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,125
LCII: Missing Parish	Okongol	OKONGOL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,432
LCII: Missing Parish	Omid	OMID P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,887
LCII: Missing Parish	Omirmir	OMIRIMIRI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,491
LCII: Missing Parish	Omodoi	OMODOI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,242
LCII: Missing Parish	Ongoromo	ONGOROMO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,003
LCII: Missing Parish	opilitok parish	OPILITOK P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,872
LCII: Missing Parish	OPUNGURE	OPUNGURE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,809
LCII: Missing Parish	Osudo	OSUDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,353
LCII: Missing Parish	Otuboi	OTUBOI TOWNSHIP P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,467

# VOTE: 845 Kalaki District

LCII: Missing Parish	OTUBOI	OTUBOI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,760		
LCII: Missing Parish	OUSIA	OUSIA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,714		
LCII: Missing Parish	oyalem parish	OYALEM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,385		
LCII: Missing Parish	OYOMAI	Oyomai Comp Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,277		
<b>Total Cost of Capitation (Primary)</b>		<b>0</b>	<b>1,046,336</b>	<b>0</b>	<b>0</b>	<b>1,046,336</b>
<b>Total Cost of Education,Sports and skills</b>		<b>3,380,328</b>	<b>1,046,336</b>	<b>0</b>	<b>0</b>	<b>4,426,664</b>
<b>Total Cost of Human Capital Development</b>		<b>3,380,328</b>	<b>1,046,336</b>	<b>0</b>	<b>0</b>	<b>4,426,664</b>
<b>Total Cost of Pre-Primary and Primary Education</b>		<b>3,380,328</b>	<b>1,046,336</b>	<b>130,648</b>	<b>0</b>	<b>4,557,312</b>

**Service Area 20 Secondary Education**

Draft Budget Estimates for FY 2024/25						
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 320158 Capitation (Secondary)</b>						
263308 Sector Conditional Grant (Non-Wage)		0	433,652	0	0	433,652
<b>Total for LCIII: Kakure Subcounty</b>		<b>County: KALAKI COUNTY</b>				<b>87,616</b>
LCII: Kakure	KAKURE	KAKURE SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			87,616
<b>Total for LCIII: Kalaki Subcounty</b>		<b>County: KALAKI COUNTY</b>				<b>136,340</b>
LCII: Kalaki	KALAKI	KALAKI SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			136,340
<b>Total for LCIII: Anyara Subcounty</b>		<b>County: KALAKI COUNTY</b>				<b>22,400</b>
LCII: Anyara	ANYARA	ANYARA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			22,400
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>				<b>187,296</b>

# VOTE: 845 Kalaki District

LCII: Missing Parish	LWALA	LWALA GIRLS SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	28,816		
LCII: Missing Parish	OLOMET	OLOMET SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	34,532		
LCII: Missing Parish	OTUBOI	KABERAMAIDO COMP.SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	123,948		
<b>Total Cost of Capitation (Secondary)</b>		<b>0</b>	<b>433,652</b>	<b>0</b>	<b>0</b>	<b>433,652</b>
<b>Budget Output 320159 Secondary Education Services</b>						
211101 General Staff Salaries		2,004,014	0	0	0	2,004,014
<b>Total Cost of Secondary Education Services</b>		<b>2,004,014</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,004,014</b>
<b>Total Cost of Education,Sports and skills</b>		<b>2,004,014</b>	<b>433,652</b>	<b>0</b>	<b>0</b>	<b>2,437,666</b>
<b>Total Cost of Human Capital Development</b>		<b>2,004,014</b>	<b>433,652</b>	<b>0</b>	<b>0</b>	<b>2,437,666</b>
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
<b>Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme</b>						
312121 Non-Residential Buildings - Acquisition		0	0	846,047	0	846,047
<b>Total for LCIII: Apapai Subcounty</b>		<b>County: KALAKI COUNTY</b>				<b>846,047</b>
LCII: Apapai		Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	42,302		
LCII: Apapai	APAPAI SEED SCHOOL	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	803,745		
<b>Total Cost of Inter-Governmental Fiscal Transfer Reform Programme</b>		<b>0</b>	<b>0</b>	<b>846,047</b>	<b>0</b>	<b>846,047</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>		<b>0</b>	<b>0</b>	<b>846,047</b>	<b>0</b>	<b>846,047</b>
<b>Total Cost of Development Plan Implementation</b>		<b>0</b>	<b>0</b>	<b>846,047</b>	<b>0</b>	<b>846,047</b>
<b>Total Cost of Secondary Education</b>		<b>2,004,014</b>	<b>433,652</b>	<b>846,047</b>	<b>0</b>	<b>3,283,713</b>

**Service Area 40 Education&Sports Management and Inspection**

**Draft Budget Estimates for FY 2024/25**

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**Programme 09 Integrated Transport Infrastructure And Services**

**SubProgramme 03 Transport Infrastructure and Services Development**

# VOTE: 845 Kalaki District

## Budget Output 000017 Infrastructure Development and Management

225204 Monitoring and Supervision of capital work	0	41,685	0	0	41,685
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<b>Total for LCIII: Kalaki Subcounty</b>	<b>County: KALAKI COUNTY</b>				<b>6,538</b>
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LCII: Kalaki	KALAKI DISTRCT	MONITORING OF PROJECTS	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	6,538
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228001 Maintenance-Buildings and Structures	0	792,016	0	0	792,016
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<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>833,701</b>	<b>0</b>	<b>0</b>	<b>833,701</b>
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<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>833,701</b>	<b>0</b>	<b>0</b>	<b>833,701</b>
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<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>833,701</b>	<b>0</b>	<b>0</b>	<b>833,701</b>
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## Programme 12 Human Capital Development

### SubProgramme 01 Education,Sports and skills

#### Budget Output 000023 Inspection and Monitoring

227001 Travel inland	0	10,000	0	0	10,000
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<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
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#### Budget Output 320014 Examinations and Assessments

227001 Travel inland	0	16,820	0	0	16,820
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<b>Total Cost of Examinations and Assessments</b>	<b>0</b>	<b>16,820</b>	<b>0</b>	<b>0</b>	<b>16,820</b>
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#### Budget Output 320016 Management of Education Services

211101 General Staff Salaries	81,264	0	0	0	81,264
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<b>Total Cost of Management of Education Services</b>	<b>81,264</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>81,264</b>
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#### Budget Output 320038 Sports Development and Oversight

221003 Staff Training	0	10,000	0	0	10,000
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227001 Travel inland	0	5,000	0	0	5,000
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227003 Carriage, Haulage, Freight and transport hire	0	35,000	0	0	35,000
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<b>Total Cost of Sports Development and Oversight</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
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<b>Total Cost of Education,Sports and skills</b>	<b>81,264</b>	<b>76,820</b>	<b>0</b>	<b>0</b>	<b>158,084</b>
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### SubProgramme 04 Labour and employment services

#### Budget Output 000023 Inspection and Monitoring

221011 Printing, Stationery, Photocopying and Binding	0	7,755	0	0	7,755
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227001 Travel inland	0	9,574	0	0	9,574
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# VOTE: 845 Kalaki District

227004 Fuel, Lubricants and Oils	0	2,091	0	0	2,091
228002 Maintenance-Transport Equipment	0	2,160	0	0	2,160
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	900	0	0	900
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>22,480</b>	<b>0</b>	<b>0</b>	<b>22,480</b>
<b>Budget Output 010008 Capacity Strengthening</b>					
221009 Welfare and Entertainment	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 120007 Support Services</b>					
221011 Printing, Stationery, Photocopying and Binding	0	2,012	0	0	2,012
<b>Total Cost of Support Services</b>	<b>0</b>	<b>2,012</b>	<b>0</b>	<b>0</b>	<b>2,012</b>
<b>Total Cost of Labour and employment services</b>	<b>0</b>	<b>34,492</b>	<b>0</b>	<b>0</b>	<b>34,492</b>
<b>Total Cost of Human Capital Development</b>	<b>81,264</b>	<b>111,312</b>	<b>0</b>	<b>0</b>	<b>192,577</b>
<b>Total Cost of Education&amp;Sports Management and Inspection</b>	<b>81,264</b>	<b>945,013</b>	<b>0</b>	<b>0</b>	<b>1,026,277</b>

Service Area 50 Special Needs Education

Draft Budget Estimates for FY 2024/25

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 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	3,000	0	0	3,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Special Needs Education</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Education</b>	<b>5,465,606</b>	<b>2,428,001</b>	<b>976,695</b>	<b>0</b>	<b>8,870,302</b>

# VOTE: 845 Kalaki District

## Roads and Engineering

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	461,183	1,410,485
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
District Unconditional Grant Non-Wage	1,000	0
District Unconditional Grant Wage	220,000	238,184
Other Transfers from Central Government	240,183	172,301
<b>Development Revenues</b>	1,735,660	735,659
Programme Conditional Grant - Development	1,256,001	256,001
Other Transfers from Central Government	479,658	479,658
<b>Total Revenues Shares</b>	<b>2,196,843</b>	<b>2,146,144</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	220,000	238,184
Non Wage	241,183	1,172,301
<b>Development Expenditure</b>		
Domestic Development	1,735,660	735,659
External Financing	0	0
<b>Total Expenditure</b>	<b>2,196,843</b>	<b>2,146,144</b>

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

#### Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
227001 Travel inland	0	40,000	0	0	40,000
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>Budget Output 260009 Road Maintenance</b>					

# VOTE: 845 Kalaki District

221106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,600	0	0	3,600
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
222001 Information and Communication Technology Services.	0	300	0	0	300
223005 Electricity	0	500	0	0	500
223006 Water	0	500	0	0	500
225202 Environment Impact Assessment for Capital Works	0	3,000	0	0	3,000
225203 Appraisal and Feasibility Studies for Capital Works	0	7,000	0	0	7,000
225204 Monitoring and Supervision of capital work	0	18,500	0	0	18,500
227001 Travel inland	0	5,000	0	0	5,000
228001 Maintenance-Buildings and Structures	0	910,000	0	0	910,000
<b>Total Cost of Road Maintenance</b>	<b>0</b>	<b>950,000</b>	<b>0</b>	<b>0</b>	<b>950,000</b>
<b>Budget Output 260010 Road Rehabilitation</b>					
228001 Maintenance-Buildings and Structures	0	0	470,145	0	470,145
<b>Total for LCIII: Kalaki Subcounty</b>	<b>County: KALAKI COUNTY</b>				<b>470,145</b>
LCII: Kamuda	Bululu Ipenet Road	Building and Facility Maintenance - Civil Works	Source: Other Transfers from Central Government OGT017-Project for Restoration of Livelihood in Northern Region (PRELNOR)		470,145
<b>Total Cost of Road Rehabilitation</b>	<b>0</b>	<b>0</b>	<b>470,145</b>	<b>0</b>	<b>470,145</b>
<b>Budget Output 260014 Road Equipment and Fleet Management Services</b>					
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	50,000	0	0	50,000
<b>Total Cost of Road Equipment and Fleet Management Services</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>1,040,000</b>	<b>470,145</b>	<b>0</b>	<b>1,510,145</b>
<b>SubProgramme 04 Transport Asset Management</b>					
<b>Budget Output 260002 District , Urban and Community Access Road Maintenance</b>					
223001 Property Management Expenses	0	2,201	0	0	2,201
227001 Travel inland	0	9,052	0	0	9,052



# VOTE: 845 Kalaki District

228001 Maintenance-Buildings and Structures		0	25,200	0	0	25,200
228002 Maintenance-Transport Equipment		0	6,200	0	0	6,200
263402 Transfer to Other Government Units		0	88,740	0	0	88,740
<b>Total for LCIII: Otuboi Subcounty</b>						<b>11,738</b>
<b>County: KALAKI COUNTY</b>						
LCII: Kadie	Otuboi Sub County	Otuboi Sub County		Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		11,738
<b>Total for LCIII: Apapai Subcounty</b>						<b>5,308</b>
<b>County: KALAKI COUNTY</b>						
LCII: Apapai	Apapai Sub County	Apapai Sub County		Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		5,308
<b>Total for LCIII: Kakure Subcounty</b>						<b>5,858</b>
<b>County: KALAKI COUNTY</b>						
LCII: Kakure	Kakure Sub County	Kakure Sub County		Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		5,858
<b>Total for LCIII: Kalaki Subcounty</b>						<b>7,809</b>
<b>County: KALAKI COUNTY</b>						
LCII: Kamuda	Kalaki Sub County	Kalaki Sub County		Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		7,809
<b>Total for LCIII: Bululu Subcounty</b>						<b>10,309</b>
<b>County: KALAKI COUNTY</b>						
LCII: Obur	Bululu Sub County	Bululu Sub County		Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		10,309
<b>Total for LCIII: Anyara Subcounty</b>						<b>10,084</b>
<b>County: KALAKI COUNTY</b>						
LCII: Anyara	Anyara Sub County	Anyara Sub County		Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		10,084
<b>Total for LCIII: Kalaki Town Council</b>						<b>37,632</b>
<b>County: KALAKI COUNTY</b>						
LCII: Kalaki Town Council	Kalaki Town Council	Kalaki Town Council		Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		37,632
<b>Total Cost of District , Urban and Community Access Road Maintenance</b>		0	131,393	0	0	131,393
<b>Budget Output 260013 Infrastructure Planning</b>						
211101 General Staff Salaries		238,184	0	0	0	238,184
<b>Total Cost of Infrastructure Planning</b>		238,184	0	0	0	238,184
<b>Total Cost of Transport Asset Management</b>		238,184	131,393	0	0	369,577
<b>Total Cost of Integrated Transport Infrastructure And Services</b>		238,184	1,171,393	470,145	0	1,879,722

# VOTE: 845 Kalaki District

**Programme 15 Community Mobilization And Mindset Change**

**SubProgramme 01 Community sensitization and empowerment**

**Budget Output 000013 HIV/AIDS Mainstreaming**

227001 Travel inland	0	908	0	0	908
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>908</b>	<b>0</b>	<b>0</b>	<b>908</b>
<b>Total Cost of Community sensitization and empowerment</b>	<b>0</b>	<b>908</b>	<b>0</b>	<b>0</b>	<b>908</b>
<b>Total Cost of Community Mobilization And Mindset Change</b>	<b>0</b>	<b>908</b>	<b>0</b>	<b>0</b>	<b>908</b>
<b>Total Cost of Community Access Roads</b>	<b>238,184</b>	<b>1,172,301</b>	<b>470,145</b>	<b>0</b>	<b>1,880,630</b>

**Service Area 20 Engineering Services**

**Draft Budget Estimates for FY 2024/25**

**Ushs Thousands**

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
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**Programme 09 Integrated Transport Infrastructure And Services**

**SubProgramme 03 Transport Infrastructure and Services Development**

**Budget Output 000017 Infrastructure Development and Management**

312131 Roads and Bridges - Acquisition	0	0	225,013	0	225,013
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<b>Total for LCIII: Otuboi Town Council</b>	<b>County: KALAKI COUNTY</b>				<b>225,013</b>
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LCII: Central Ward	Kalaki Otuboi Bata road	Roads and Bridges - Construction Services	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	10,650
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LCII: Kadie Ward	Kalaki Otuboi Bata	Roads and Bridges - Contractors	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	214,363
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<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>225,013</b>	<b>0</b>	<b>225,013</b>
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**Budget Output 260003 Feasibility and Detailed engineering studies**

225202 Environment Impact Assessment for Capital Works	0	0	2,000	0	2,000
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<b>Total for LCIII: Kalaki Subcounty</b>	<b>County: KALAKI COUNTY</b>				<b>2,000</b>
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LCII: Kamuda	Bululu Ipenet Road	Environmental Impact Assessment - Capital Works	Source: Other Transfers from Central Government OGT017-Project for Restoration of Livelihood in Northern Region (PRELNOR)	2,000
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225203 Appraisal and Feasibility Studies for Capital Works	0	0	2,000	0	2,000
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<b>Total for LCIII: Kalaki Subcounty</b>	<b>County: KALAKI COUNTY</b>				<b>2,000</b>
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# VOTE: 845 Kalaki District

LCII: Kamuda	Bululu Ipenet Road	Feasibility Studies or Screening of Projects Stakeholder Engagement	Source: Other Transfers from Central Government OGT017-Project for Restoration of Livelihood in Northern Region (PRELNOR)	2,000
312131 Roads and Bridges - Acquisition				5,500
<b>Total for LCIII: Kalaki Subcounty</b>		<b>County: KALAKI COUNTY</b>		<b>5,500</b>
LCII: Kamuda	Bululu Ipenet Road	Roads and Bridges - Construction Services	Source: Other Transfers from Central Government OGT017-Project for Restoration of Livelihood in Northern Region (PRELNOR)	5,500
<b>Total Cost of Feasibility and Detailed engineering studies</b>		<b>0</b>	<b>0</b>	<b>9,500</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>		<b>0</b>	<b>0</b>	<b>234,513</b>
<b>SubProgramme 04 Transport Asset Management</b>				
<b>Budget Output 260003 Feasibility and Detailed engineering studies</b>				
225202 Environment Impact Assessment for Capital Works				2,000
<b>Total for LCIII: Otuboi Subcounty</b>		<b>County: KALAKI COUNTY</b>		<b>2,000</b>
LCII: Kadie		Environmental Impact Assessment - Completion of Studies	Source: Other Transfers from Central Government OGT017-Project for Restoration of Livelihood in Northern Region (PRELNOR)	13
LCII: Kadie	Kalaki Otuboi Bata Road	Environmental Impact Assessment - Completion of Studies	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	1,987
225203 Appraisal and Feasibility Studies for Capital Works				21,501
<b>Total for LCIII: Otuboi Subcounty</b>		<b>County: KALAKI COUNTY</b>		<b>21,501</b>
LCII: Kadie	Kalaki Otuboi Bata road	Feasibility Studies or Screening of Projects - Consultancy	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	20,000
LCII: Kadie	Kalaki Otuboi Bata road	Feasibility Studies or Screening of Projects Stakeholder Engagement	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	1,501
225204 Monitoring and Supervision of capital work				7,500
<b>Total for LCIII: Otuboi Subcounty</b>		<b>County: KALAKI COUNTY</b>		<b>7,500</b>

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LCII: Kadie	Kalaki Otuboi Bata Road	Monitoring and Supervision of the project	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	7,500		
<b>Total Cost of Feasibility and Detailed engineering studies</b>		<b>0</b>	<b>0</b>	<b>31,001</b>	<b>0</b>	<b>31,001</b>
<b>Total Cost of Transport Asset Management</b>		<b>0</b>	<b>0</b>	<b>31,001</b>	<b>0</b>	<b>31,001</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>		<b>0</b>	<b>0</b>	<b>265,514</b>	<b>0</b>	<b>265,514</b>
<b>Total Cost of Engineering Services</b>		<b>0</b>	<b>0</b>	<b>265,514</b>	<b>0</b>	<b>265,514</b>
<b>Total Cost of Roads and Engineering</b>		<b>238,184</b>	<b>1,172,301</b>	<b>735,659</b>	<b>0</b>	<b>2,146,144</b>

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## Water

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	104,460	112,812
District Unconditional Grant Wage	50,000	53,883
Programme Conditional Grant - Non Wage Recurrent	54,460	58,929
<b>Development Revenues</b>	374,404	543,529
Programme Conditional Grant - Development	359,589	528,714
Transitional Conditional Grant - Development	14,815	14,815
<b>Total Revenues Shares</b>	<b>478,864</b>	<b>656,340</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	50,000	53,883
Non Wage	54,460	58,929
<b>Development Expenditure</b>		
Domestic Development	374,404	543,529
External Financing	0	0
<b>Total Expenditure</b>	<b>478,864</b>	<b>656,340</b>

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

#### Service Area 10 Rural Water Supply and Sanitation

Draft Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme 03 Water Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
225204 Monitoring and Supervision of capital work	0	0	54,101	0	54,101
<b>Total for LCIII:</b>	<b>County:</b>				<b>27,220</b>
LCII:	Supervision of piped water supply systems.	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			27,220
<b>Total for LCIII: Kalaki Subcounty</b>	<b>County: KALAKI COUNTY</b>				<b>26,881</b>

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LCII: Kalaki	supervision of capital development works.	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	26,881
312139 Other Structures - Acquisition	0	0	489,428
<b>Total for LCIII:</b>	<b>County:</b>		<b>14,815</b>
LCII:	Other Structures - Construction Works	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	14,815
<b>Total for LCIII: Kalaki Subcounty</b>	<b>County: KALAKI COUNTY</b>		<b>275,000</b>
LCII: Kalaki	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	275,000
<b>Total for LCIII: Ogwolo</b>	<b>County: KALAKI COUNTY</b>		<b>199,613</b>
LCII: Ogwolo	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	199,613
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>0</b>	<b>543,529</b>
<b>Total Cost of Water Resources Management</b>	<b>0</b>	<b>0</b>	<b>543,529</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>0</b>	<b>0</b>	<b>543,529</b>
<b>Programme 12 Human Capital Development</b>			
<b>SubProgramme 02 Population Health, Safety and Management</b>			
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>			
227001 Travel inland	0	602	0
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>602</b>	<b>0</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>602</b>	<b>0</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>602</b>	<b>0</b>
<b>Total Cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>602</b>	<b>543,529</b>
<b>Service Area 20 Urban Water Supply and Sanitation</b>			
<b>Draft Budget Estimates for FY 2024/25</b>			
<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 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>			
<b>SubProgramme 03 Water Resources Management</b>			
<b>Budget Output 000006 Planning and Budgeting services</b>			
211101 General Staff Salaries	53,883	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
223005 Electricity	0	1,000	0	0	1,000
223006 Water	0	1,000	0	0	1,000
227001 Travel inland	0	51,326	0	0	51,326
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
<b>Total Cost of Planning and Budgeting services</b>	<b>53,883</b>	<b>58,326</b>	<b>0</b>	<b>0</b>	<b>112,209</b>
<b>Total Cost of Water Resources Management</b>	<b>53,883</b>	<b>58,326</b>	<b>0</b>	<b>0</b>	<b>112,209</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>53,883</b>	<b>58,326</b>	<b>0</b>	<b>0</b>	<b>112,209</b>
<b>Total Cost of Urban Water Supply and Sanitation</b>	<b>53,883</b>	<b>58,326</b>	<b>0</b>	<b>0</b>	<b>112,209</b>
<b>Total Cost of Water</b>	<b>53,883</b>	<b>58,929</b>	<b>543,529</b>	<b>0</b>	<b>656,340</b>

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## Natural Resources

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	346,679	405,967
District Unconditional Grant Non-Wage	5,000	5,001
District Unconditional Grant Wage	322,901	380,883
Programme Conditional Grant - Non Wage Recurrent	18,778	20,083
<b>Development Revenues</b>	20,000	20,000
Other Transfers from Central Government	20,000	20,000
<b>Total Revenues Shares</b>	<b>366,679</b>	<b>425,967</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	322,901	380,883
Non Wage	23,778	25,084
<b>Development Expenditure</b>		
Domestic Development	20,000	20,000
External Financing	0	0
<b>Total Expenditure</b>	<b>366,679</b>	<b>425,967</b>

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

#### Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2024/25					
<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 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme 01 Environment and Natural Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	380,883	0	0	0	380,883
<b>Total Cost of Planning and Budgeting services</b>	<b>380,883</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>380,883</b>
<b>Budget Output 000089 Climate Change Mitigation</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,565	4,200	0	10,765



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<b>Total for LCIII:</b>	<b>County:</b>				<b>4,200</b>
LCII:	Allowances to staff during environmental restoration	Source: Other Transfers from Central Government OGT017-Project for Restoration of Livelihood in Northern Region (PRELNOR)			4,200
221011 Printing, Stationery, Photocopying and Binding	0	706	112	0	818
<b>Total for LCIII:</b>	<b>County:</b>				<b>112</b>
LCII:	Office Supplies - Assorted Binding Materials and Consumables	Source: Other Transfers from Central Government OGT017-Project for Restoration of Livelihood in Northern Region (PRELNOR)			112
224003 Agricultural Supplies and Services	0	2,192	1,992	0	4,184
<b>Total for LCIII:</b>	<b>County:</b>				<b>1,992</b>
LCII:	Agricultural Supplies and Services - Assorted equipment	Source: Other Transfers from Central Government OGT017-Project for Restoration of Livelihood in Northern Region (PRELNOR)			1,992
224006 Food Supplies	0	480	434	0	914
<b>Total for LCIII:</b>	<b>County:</b>				<b>434</b>
LCII:	Foodstuff - Assorted Food Items	Source: Other Transfers from Central Government OGT017-Project for Restoration of Livelihood in Northern Region (PRELNOR)			434
227001 Travel inland	0	4,615	1,723	0	6,338
<b>Total for LCIII:</b>	<b>County:</b>				<b>1,723</b>
LCII:	Travel Inland - Backstopping Trips	Source: Other Transfers from Central Government OGT017-Project for Restoration of Livelihood in Northern Region (PRELNOR)			1,723
227004 Fuel, Lubricants and Oils	0	2,448	1,540	0	3,988
<b>Total for LCIII:</b>	<b>County:</b>				<b>1,540</b>
LCII:	Fuel, Oils and Lubricants - Diesel	Source: Other Transfers from Central Government OGT017-Project for Restoration of Livelihood in Northern Region (PRELNOR)			1,540
228004 Maintenance-Other Fixed Assets	0	240	0	0	240
<b>Total Cost of Climate Change Mitigation</b>	<b>0</b>	<b>17,246</b>	<b>10,000</b>	<b>0</b>	<b>27,246</b>
<b>Budget Output 000090 Climate Change Adaptation</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	3,942	0	3,942
<b>Total for LCIII:</b>	<b>County:</b>				<b>3,942</b>

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LCII:	Allowances to staff	Source: Other Transfers from Central Government OGT017-Project for Restoration of Livelihood in Northern Region (PRELNOR)	3,942		
221011 Printing, Stationery, Photocopying and Binding	0	101	100	0	201
<b>Total for LCIII:</b>	<b>County:</b>				<b>100</b>
LCII:	district	Office Supplies - Assorted Printing Materials and Consumables	Source: Other Transfers from Central Government OGT017-Project for Restoration of Livelihood in Northern Region (PRELNOR)	100	
224003 Agricultural Supplies and Services	0	4,764	3,054	0	7,818
<b>Total for LCIII:</b>	<b>County:</b>				<b>3,054</b>
LCII:		Agricultural Supplies Assorted Seedlings	Source: Other Transfers from Central Government OGT017-Project for Restoration of Livelihood in Northern Region (PRELNOR)	3,054	
227001 Travel inland	0	1,160	0	0	1,160
227004 Fuel, Lubricants and Oils	0	0	2,904	0	2,904
<b>Total for LCIII:</b>	<b>County:</b>				<b>2,904</b>
LCII:		Fuel, Oils and Lubricants - Diesel	Source: Other Transfers from Central Government OGT017-Project for Restoration of Livelihood in Northern Region (PRELNOR)	2,904	
<b>Total Cost of Climate Change Adaptation</b>	<b>0</b>	<b>6,025</b>	<b>10,000</b>	<b>0</b>	<b>16,025</b>
<b>Budget Output 140035 Land Information Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,200	0	0	1,200
221008 Information and Communication Technology Supplies.	0	13	0	0	13
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200
227004 Fuel, Lubricants and Oils	0	400	0	0	400
<b>Total Cost of Land Information Management</b>	<b>0</b>	<b>1,813</b>	<b>0</b>	<b>0</b>	<b>1,813</b>
<b>Total Cost of Environment and Natural Resources Management</b>	<b>380,883</b>	<b>25,084</b>	<b>20,000</b>	<b>0</b>	<b>425,967</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>380,883</b>	<b>25,084</b>	<b>20,000</b>	<b>0</b>	<b>425,967</b>
<b>Total Cost of Natural Resources Management</b>	<b>380,883</b>	<b>25,084</b>	<b>20,000</b>	<b>0</b>	<b>425,967</b>
<b>Total Cost of Natural Resources</b>	<b>380,883</b>	<b>25,084</b>	<b>20,000</b>	<b>0</b>	<b>425,967</b>

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## Community Based Services

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	228,035	255,422
Programme Conditional Grant - Non Wage Recurrent	26,758	26,758
District Unconditional Grant Non-Wage	5,000	5,010
District Unconditional Grant Wage	113,078	140,454
Other Transfers from Central Government	83,199	83,199
<b>Total Revenues Shares</b>	<b>228,035</b>	<b>255,422</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	113,078	140,454
Non Wage	114,957	114,968
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>228,035</b>	<b>255,422</b>

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

#### Service Area 10 Community Mobilisation

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme 01 Community sensitization and empowerment</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
221009 Welfare and Entertainment	0	2,710	0	0	2,710
221011 Printing, Stationery, Photocopying and Binding	0	550	0	0	550
222001 Information and Communication Technology Services.	0	100	0	0	100
223005 Electricity	0	100	0	0	100

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223006 Water	0	100	0	0	100
227001 Travel inland	0	18,164	0	0	18,164
227004 Fuel, Lubricants and Oils	0	800	0	0	800
228002 Maintenance-Transport Equipment	0	800	0	0	800
263402 Transfer to Other Government Units	0	8,332	0	0	8,332
<b>Total for LCIII:</b>		<b>County:</b>			<b>8,332</b>
LCII:	Transfer to LLGs from the district	Source: Programme Conditional Grant - Non Wage Recurrent 177-o/w community mobilisation adhoc grant			8,332

<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>31,656</b>	<b>0</b>	<b>0</b>	<b>31,656</b>
<b>Total Cost of Community sensitization and empowerment</b>	<b>0</b>	<b>31,656</b>	<b>0</b>	<b>0</b>	<b>31,656</b>
<b>SubProgramme 02 Strengthening institutional support</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	115	0	0	115
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>115</b>	<b>0</b>	<b>0</b>	<b>115</b>
<b>Total Cost of Strengthening institutional support</b>	<b>0</b>	<b>115</b>	<b>0</b>	<b>0</b>	<b>115</b>
<b>Total Cost of Community Mobilization And Mindset Change</b>	<b>0</b>	<b>31,771</b>	<b>0</b>	<b>0</b>	<b>31,771</b>
<b>Total Cost of Community Mobilisation</b>	<b>0</b>	<b>31,771</b>	<b>0</b>	<b>0</b>	<b>31,771</b>

**Service Area 20 Empowerment and Mindset Change**

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme 02 Strengthening institutional support</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
221009 Welfare and Entertainment	0	652	0	0	652
221011 Printing, Stationery, Photocopying and Binding	0	1,060	0	0	1,060
222001 Information and Communication Technology Services.	0	1,100	0	0	1,100
226002 Licenses	0	735	0	0	735
227001 Travel inland	0	18,513	0	0	18,513
227004 Fuel, Lubricants and Oils	0	737	0	0	737

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228002 Maintenance-Transport Equipment	0	400	0	0	400
263402 Transfer to Other Government Units	0	60,000	0	0	60,000
<b>Total for LCIII:</b>		<b>County:</b>			<b>60,000</b>
LCII:	Transfer of funds to micro projects groups	Source: Other Transfers from Central Government OGT017-Project for Restoration of Livelihood in Northern Region (PRELNOR)			60,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>83,197</b>	<b>0</b>	<b>0</b>	<b>83,197</b>
<b>Total Cost of Strengthening institutional support</b>	<b>0</b>	<b>83,197</b>	<b>0</b>	<b>0</b>	<b>83,197</b>
<b>Total Cost of Community Mobilization And Mindset Change</b>	<b>0</b>	<b>83,197</b>	<b>0</b>	<b>0</b>	<b>83,197</b>
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 05 Anti-Corruption and Accountability</b>					
<b>Budget Output 000061 Management of Government Accounts</b>					
211101 General Staff Salaries	140,454	0	0	0	140,454
<b>Total Cost of Management of Government Accounts</b>	<b>140,454</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>140,454</b>
<b>Total Cost of Anti-Corruption and Accountability</b>	<b>140,454</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>140,454</b>
<b>Total Cost of Governance And Security</b>	<b>140,454</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>140,454</b>
<b>Total Cost of Empowerment and Mindset Change</b>	<b>140,454</b>	<b>83,197</b>	<b>0</b>	<b>0</b>	<b>223,651</b>
<b>Total Cost of Community Based Services</b>	<b>140,454</b>	<b>114,968</b>	<b>0</b>	<b>0</b>	<b>255,422</b>

# VOTE: 845 Kalaki District

## Planning

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	178,961	184,725
District Unconditional Grant Non-Wage	78,940	82,392
District Unconditional Grant Wage	100,021	102,333
<b>Development Revenues</b>	150,472	231,674
District Discretionary Equalisation Development Grant	150,472	231,674
<b>Total Revenues Shares</b>	<b>329,433</b>	<b>416,399</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	100,021	102,333
Non Wage	78,940	82,392
<b>Development Expenditure</b>		
Domestic Development	150,472	231,674
External Financing	0	0
<b>Total Expenditure</b>	<b>329,433</b>	<b>416,399</b>

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

#### Service Area 10 Planning and Statistics

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 01 Strengthening Accountability</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	314	0	0	314
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>314</b>	<b>0</b>	<b>0</b>	<b>314</b>
<b>Total Cost of Strengthening Accountability</b>	<b>0</b>	<b>314</b>	<b>0</b>	<b>0</b>	<b>314</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>314</b>	<b>0</b>	<b>0</b>	<b>314</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>					

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## Budget Output 00006 Planning and Budgeting services

211101 General Staff Salaries		102,333	0	0	0	102,333
221008 Information and Communication Technology Supplies.		0	0	8,078	0	8,078
<b>Total for LCIII: Kalaki Town Council</b>						<b>8,078</b>
<b>County: KALAKI COUNTY</b>						
LCII: Kalaki Town Council	Kalaki District HQs	ICT - Printers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,040
LCII: Kalaki Town Council	Kalaki District HQs	ICT - Workstation Computers (PC)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,038
225204 Monitoring and Supervision of capital work		0	0	13,194	0	13,194
<b>Total for LCIII:</b>						<b>13,194</b>
<b>County:</b>						
LCII:	District HQs	Monitoring of DDEG construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			13,194
227001 Travel inland		0	12,000	20,721	0	32,721
<b>Total for LCIII: Kalaki Town Council</b>						<b>20,721</b>
<b>County: KALAKI COUNTY</b>						
LCII: Kalaki Town Council	District HQs	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			20,721
227004 Fuel, Lubricants and Oils		0	5,993	10,714	0	16,707
<b>Total for LCIII: Kalaki Town Council</b>						<b>10,714</b>
<b>County: KALAKI COUNTY</b>						
LCII: Kalaki Town Council	District HQs	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,714
312121 Non-Residential Buildings - Acquisition		0	0	97,964	0	97,964
<b>Total for LCIII: Kalaki Town Council</b>						<b>97,964</b>
<b>County: KALAKI COUNTY</b>						
LCII: Kalaki Town Council	District HQs	Non Residential Buildings - Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			97,964
312235 Furniture and Fittings - Acquisition		0	0	46,252	0	46,252
<b>Total for LCIII: Kalaki Town Council</b>						<b>46,252</b>
<b>County: KALAKI COUNTY</b>						
LCII: Kalaki Town Council	District HQs	Furniture and Fixtures - Chairs	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			20,000
LCII: Kalaki Town Council	District HQs	Furniture and Fixtures - Conference Tables	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			20,249

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LCII: Kalaki Town Council	District HQs	Furniture and Fixtures - Cabinets	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	6,004		
<b>Total Cost of Planning and Budgeting services</b>		<b>102,333</b>	<b>17,993</b>	<b>196,923</b>	<b>0</b>	<b>317,249</b>
<b>Total Cost of Development Planning, Research, Evaluation and Statistics</b>		<b>102,333</b>	<b>17,993</b>	<b>196,923</b>	<b>0</b>	<b>317,249</b>
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
<b>Budget Output 560019 Data Management and Dissemination</b>						
221009 Welfare and Entertainment		0	4,999	0	0	4,999
221011 Printing, Stationery, Photocopying and Binding		0	4,006	1,000	0	5,006
<b>Total for LCIII: Kalaki Town Council</b>		<b>County: KALAKI COUNTY</b>				<b>1,000</b>
LCII: Kalaki Town Council	District HQs	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	1,000		
222001 Information and Communication Technology Services.		0	4,844	499	0	5,343
<b>Total for LCIII: Kalaki Town Council</b>		<b>County: KALAKI COUNTY</b>				<b>499</b>
LCII: Kalaki Town Council	District HQs	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	499		
227001 Travel inland		0	12,856	10,085	0	22,941
<b>Total for LCIII: Kalaki Town Council</b>		<b>County: KALAKI COUNTY</b>				<b>10,085</b>
LCII: Kalaki Town Council	District HQs	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	10,085		
227004 Fuel, Lubricants and Oils		0	4,569	0	0	4,569
<b>Total Cost of Data Management and Dissemination</b>		<b>0</b>	<b>31,274</b>	<b>11,584</b>	<b>0</b>	<b>42,858</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>		<b>0</b>	<b>31,274</b>	<b>11,584</b>	<b>0</b>	<b>42,858</b>
<b>SubProgramme 03 Oversight, Implementation, Coordination and Monitoring</b>						
<b>Budget Output 000027 Programme Working Group Secretariat Services</b>						
221009 Welfare and Entertainment		0	12,811	0	0	12,811
221016 Systems Recurrent costs		0	20,000	0	0	20,000
<b>Total Cost of Programme Working Group Secretariat Services</b>		<b>0</b>	<b>32,811</b>	<b>0</b>	<b>0</b>	<b>32,811</b>



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<b>Total Cost of Oversight, Implementation, Coordination and Monitoring</b>		0	32,811	0	0	32,811
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>						
<b>Budget Output 000023 Inspection and Monitoring</b>						
227001 Travel inland		0	0	10,900	0	10,900
<b>Total for LCIII:</b>		<b>County:</b>				<b>10,900</b>
LCII:	District HQs	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,900
227004 Fuel, Lubricants and Oils		0	0	12,268	0	12,268
<b>Total for LCIII: Kalaki Town Council</b>		<b>County: KALAKI COUNTY</b>				<b>12,268</b>
LCII: Kalaki Town Council	District HQs	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			12,268
<b>Total Cost of Inspection and Monitoring</b>		0	0	23,167	0	23,167
<b>Total Cost of Accountability Systems and Service Delivery</b>		0	0	23,167	0	23,167
<b>Total Cost of Development Plan Implementation</b>		102,333	82,078	231,674	0	416,085
<b>Total Cost of Planning and Statistics</b>		102,333	82,392	231,674	0	416,399
<b>Total Cost of Planning</b>		102,333	82,392	231,674	0	416,399

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## Internal Audit

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	51,124	51,642
District Unconditional Grant Non-Wage	13,000	15,009
District Unconditional Grant Wage	38,124	36,632
<b>Total Revenues Shares</b>	<b>51,124</b>	<b>51,642</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	38,124	36,632
Non Wage	13,000	15,009
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>51,124</b>	<b>51,642</b>

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

#### Service Area 10 Compliance

Draft Budget Estimates for FY 2024/25					
<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 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	36,632	0	0	0	36,632
<b>Total Cost of Planning and Budgeting services</b>	<b>36,632</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,632</b>
<b>Total Cost of Institutional Coordination</b>	<b>36,632</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,632</b>
<b>SubProgramme 05 Anti-Corruption and Accountability</b>					
<b>Budget Output 000001 Audit and Risk Management</b>					
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600
221012 Small Office Equipment	0	400	0	0	400

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227001 Travel inland	0	6,009	0	0	6,009
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 Audit and Risk Management</b>	<b>0</b>	<b>15,009</b>	<b>0</b>	<b>0</b>	<b>15,009</b>
<b>Total Cost of Anti-Corruption and Accountability</b>	<b>0</b>	<b>15,009</b>	<b>0</b>	<b>0</b>	<b>15,009</b>
<b>Total Cost of Governance And Security</b>	<b>36,632</b>	<b>15,009</b>	<b>0</b>	<b>0</b>	<b>51,642</b>
<b>Total Cost of Compliance</b>	<b>36,632</b>	<b>15,009</b>	<b>0</b>	<b>0</b>	<b>51,642</b>
<b>Total Cost of Internal Audit</b>	<b>36,632</b>	<b>15,009</b>	<b>0</b>	<b>0</b>	<b>51,642</b>

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## Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	133,683	152,952
Programme Conditional Grant - Non Wage Recurrent	9,683	9,701
District Unconditional Grant Non-Wage	13,000	13,106
District Unconditional Grant Wage	111,000	130,145
<b>Total Revenues Shares</b>	<b>133,683</b>	<b>152,952</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	111,000	130,145
Non Wage	22,683	22,807
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>133,683</b>	<b>152,952</b>

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

#### Service Area 10 Commercial Services

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<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	130,145	0	0	0	130,145
<b>Total Cost of Planning and Budgeting services</b>	<b>130,145</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,145</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>130,145</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,145</b>
<b>SubProgramme 04 Agricultural Market Access and Competitiveness</b>					
<b>Budget Output 000073 Marketing and value addition</b>					
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600

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222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	4,396	0	0	4,396
<b>Total Cost of Marketing and value addition</b>	<b>0</b>	<b>5,596</b>	<b>0</b>	<b>0</b>	<b>5,596</b>
<b>Total Cost of Agricultural Market Access and Competitiveness</b>	<b>0</b>	<b>5,596</b>	<b>0</b>	<b>0</b>	<b>5,596</b>
<b>Total Cost of Agro-Industrialization</b>	<b>130,145</b>	<b>5,596</b>	<b>0</b>	<b>0</b>	<b>135,741</b>
<b>Programme 04 Manufacturing</b>					
<b>SubProgramme 01 Industrial and Technological Development</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
221012 Small Office Equipment	0	1,810	0	0	1,810
222001 Information and Communication Technology Services.	0	514	0	0	514
227001 Travel inland	0	1,955	0	0	1,955
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>4,280</b>	<b>0</b>	<b>0</b>	<b>4,280</b>
<b>Total Cost of Industrial and Technological Development</b>	<b>0</b>	<b>4,280</b>	<b>0</b>	<b>0</b>	<b>4,280</b>
<b>Total Cost of Manufacturing</b>	<b>0</b>	<b>4,280</b>	<b>0</b>	<b>0</b>	<b>4,280</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	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	800	0	0	800
227001 Travel inland	0	3,201	0	0	3,201
<b>Total Cost of Domestic Promotion</b>	<b>0</b>	<b>5,001</b>	<b>0</b>	<b>0</b>	<b>5,001</b>
<b>Total Cost of Marketing and Promotion</b>	<b>0</b>	<b>5,001</b>	<b>0</b>	<b>0</b>	<b>5,001</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>					
227001 Travel inland	0	970	0	0	970
<b>Total Cost of Market Surveillance Inspections</b>	<b>0</b>	<b>970</b>	<b>0</b>	<b>0</b>	<b>970</b>
<b>Total Cost of Enabling Environment</b>	<b>0</b>	<b>970</b>	<b>0</b>	<b>0</b>	<b>970</b>
<b>SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					

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**Budget Output 190036 Trade Development**

221009 Welfare and Entertainment	0	1,880	0	0	1,880
222001 Information and Communication Technology Services.	0	800	0	0	800
227001 Travel inland	0	2,010	0	0	2,010
<b>Total Cost of Trade Development</b>	<b>0</b>	<b>4,690</b>	<b>0</b>	<b>0</b>	<b>4,690</b>

**Budget Output 190039 MSMEs Information Services**

227001 Travel inland	0	2,270	0	0	2,270
<b>Total Cost of MSMEs Information Services</b>	<b>0</b>	<b>2,270</b>	<b>0</b>	<b>0</b>	<b>2,270</b>
<b>Total Cost of Strengthening Private Sector Institutional and Organizational Capacity</b>	<b>0</b>	<b>6,960</b>	<b>0</b>	<b>0</b>	<b>6,960</b>
<b>Total Cost of Private Sector Development</b>	<b>0</b>	<b>7,931</b>	<b>0</b>	<b>0</b>	<b>7,931</b>
<b>Total Cost of Commercial Services</b>	<b>130,145</b>	<b>22,807</b>	<b>0</b>	<b>0</b>	<b>152,952</b>
<b>Total Cost of Trade, Industry and Local Development</b>	<b>130,145</b>	<b>22,807</b>	<b>0</b>	<b>0</b>	<b>152,952</b>