

VOTE: 845 Kalaki District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Locally Raised Revenues	407,176	360,622
o/w Higher Local Government	203,866	157,247
o/w Lower Local Government	203,310	203,375
Discretionary Government Transfers	3,291,628	3,385,459
o/w Higher Local Government	2,964,027	3,020,343
o/w Lower Local Government	327,601	365,116
Conditional Government Transfers	17,008,884	17,103,789
o/w Higher Local Government	17,008,884	17,103,789
o/w Lower Local Government	0	0
Other Government Transfers	1,178,793	440,482
o/w Higher Local Government	1,178,793	440,482
o/w Lower Local Government	0	0
External Financing	456,181	456,181
o/w Higher Local Government	456,181	456,181
o/w Lower Local Government	0	0
Grand Total	22,342,662	21,746,534
o/w Higher Local Government	21,811,751	21,178,042
o/w Lower Local Government	530,910	568,492

VOTE: 845 Kalaki District

A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Locally Raised Revenues	407,176	360,622
Advertisements/Bill Boards	2,000	2,000
Agency Fees	16,300	0
Animal and Crop Husbandry related Levies	18,300	18,300
Business licenses	9,934	9,934
Educational/Instruction related levies	2,335	0
Inspection Fees	1,500	0
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	150,171	150,171
Other Court Fees	7,342	0
Other fees e.g. street parking fees	35,000	35,000
Pay as You Earn (PAYE)-Payable By Individuals	14,212	14,212
Registration fees for Documents and Businesses	8,000	0
Rent & Rates - Non-Produced Assets – from private entities	15,850	0
Sale of Agricultural products and services-From Government Units	0	43,683
Transfers Received from Other Funds	38,910	0
VAT paid by Government on Local Goods and Services	22,804	22,804
Discretionary Government Transfers	3,291,628	3,385,459
District Discretionary Equalisation Development Grant	386,002	544,413
District Unconditional Grant Non-Wage	623,251	656,206
District Unconditional Grant Wage	2,201,921	2,121,921
Urban Discretionary Equalisation Development Grant	16,964	16,431
Urban Unconditional Non-Wage	63,490	46,489
Conditional Government Transfers	17,008,884	17,103,789
Programme Conditional Grant - Non Wage Recurrent	5,835,228	6,614,532
Programme Conditional Grant - Development	2,237,468	1,336,364
Programme Conditional Grant - Wage Recurrent	8,721,373	8,938,078
Transitional Conditional Grant - Development	214,815	214,815
Other Government Transfers	1,178,793	440,482
Agro Forestry Activities	20,000	0
GROW Project	16,000	20,000

VOTE: 845 Kalaki District

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Micro Projects under Karamoja Development Programme	200,000	0
National Oil Seeds Project	40,000	0
Project for Restoration of Livelihood in Northern Region (PRELNOR)	631,791	48,201
Support to PLE (UNEB)	11,820	15,690
Uganda Climate Smart Agricultural Transformation Project	0	218,811
Uganda Road Fund (URF)	240,183	133,000
Uganda Women Entrepreneurship Program(UWEP)	18,999	4,781
External Financing	456,181	456,181
Global Alliance for Vaccines and Immunization (GAVI)	104,507	104,507
Global Fund for HIV, TB & Malaria	351,674	351,674
Total Revenues Shares	22,342,662	21,746,534

VOTE: 845 Kalaki District

A3: Summary of Programme Allocations For FY 2025/26

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	1,430,745	0	218,811	0	1,649,555
o/w: Wage:	946,066	0	0	0	946,066
Non-Wage Recurrent:	308,453	0	218,811	0	527,264
Development:	176,226	0	0	0	176,226
Tourism Development	10,795	0	0	0	10,795
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,795	0	0	0	10,795
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	441,557	1,078	0	0	442,634
o/w: Wage:	380,883	0	0	0	380,883
Non-Wage Recurrent:	60,673	1,078	0	0	61,751
Development:	0	0	0	0	0
Private Sector Development	174,933	0	0	0	174,933
o/w: Wage:	130,145	0	0	0	130,145
Non-Wage Recurrent:	44,788	0	0	0	44,788
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,459,132	0	133,000	0	1,592,132
o/w: Wage:	205,131	0	0	0	205,131
Non-Wage Recurrent:	1,000,000	0	133,000	0	1,133,000
Development:	254,001	0	0	0	254,001
Sustainable Urbanisation And Housing	2,000	1,000	0	0	3,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	2,000	1,000	0	0	3,000
Development:	0	0	0	0	0
Human Capital Development	12,267,570	4,638	88,672	0	12,817,061
o/w: Wage:	8,265,402	0	0	0	8,265,402
Non-Wage Recurrent:	3,081,217	4,638	88,672	0	3,174,526
Development:	920,952	0	0	456,181	1,377,133
Public Sector Transformation	3,402,520	208,775	0	0	3,611,296

VOTE: 845 Kalaki District

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	650,045	0	0	0	650,045
Non-Wage Recurrent:	2,352,627	162,275	0	0	2,514,903
Development:	399,848	46,500	0	0	446,348
Governance And Security	448,397	6,878	0	0	455,275
o/w: Wage:	231,774	0	0	0	231,774
Non-Wage Recurrent:	194,623	6,878	0	0	201,501
Development:	22,000	0	0	0	22,000
Regional Balanced Development	94,141	118,072	0	0	212,213
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	94,141	118,072	0	0	212,213
Development:	0	0	0	0	0
Development Plan Implementation	702,759	5,000	0	0	707,759
o/w: Wage:	250,552	0	0	0	250,552
Non-Wage Recurrent:	113,210	1,500	0	0	114,710
Development:	338,996	3,500	0	0	342,496
Administration Of Justice	54,699	15,181	0	0	69,880
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	54,699	15,181	0	0	69,880
Development:	0	0	0	0	0
Grand Total	20,489,248	360,622	440,482	456,181	21,746,534
Grand Total Wage	11,059,998	0	0	0	11,059,998
Grand Total Non-Wage Recurrent	7,317,227	310,622	440,482	0	8,068,331
Grand Total Development	2,112,023	50,000	0	456,181	2,618,204

VOTE: 845 Kalaki District

A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Administration	2,916,857	3,668,135
o/w Higher Local Government	2,385,947	3,099,643
o/w Lower Local Government	530,910	568,492
Finance	223,299	228,463
o/w Higher Local Government	223,299	228,463
o/w Lower Local Government	0	0
Statutory bodies	613,357	586,357
o/w Higher Local Government	613,357	586,357
o/w Lower Local Government	0	0
Production and Marketing	1,687,212	1,649,555
o/w Higher Local Government	1,687,212	1,649,555
o/w Lower Local Government	0	0
Health	3,534,004	3,680,838
o/w Higher Local Government	3,534,004	3,680,838
o/w Lower Local Government	0	0
Education	9,108,953	8,382,483
o/w Higher Local Government	9,108,953	8,382,483
o/w Lower Local Government	0	0
Roads and Engineering	2,254,026	1,594,132
o/w Higher Local Government	2,254,026	1,594,132
o/w Lower Local Government	0	0
Water	656,340	495,108
o/w Higher Local Government	656,340	495,108
o/w Lower Local Government	0	0
Natural Resources	445,767	431,684
o/w Higher Local Government	445,767	431,684
o/w Lower Local Government	0	0
Community Based Services	271,422	254,652
o/w Higher Local Government	271,422	254,652
o/w Lower Local Government	0	0
Planning	416,035	514,621
o/w Higher Local Government	416,035	514,621
o/w Lower Local Government	0	0
Internal Audit	51,641	74,719

VOTE: 845 Kalaki District

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
o/w Higher Local Government	51,641	74,719
o/w Lower Local Government	0	0
Trade, Industry and Local Development	163,748	185,785
o/w Higher Local Government	163,748	185,785
o/w Lower Local Government	0	0
Grand Total	22,342,662	21,746,534
o/w Higher Local Government	21,811,751	21,178,042
o/w: Wage:	10,923,294	11,059,998
Non-Wage Recurrent:	6,916,701	7,722,936
Domestic Devt:	3,515,576	1,938,927
External Financing:	456,181	456,181
o/w Lower Local Government	530,910	568,492
o/w: Wage:	0	0
Non-Wage Recurrent:	384,579	345,396
Domestic Devt:	146,331	223,096
External Financing:	0	0

VOTE: 845 Kalaki District

Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,570,527	3,245,039
District Unconditional Grant Non-Wage	77,063	79,057
District Unconditional Grant Wage	650,045	650,045
Locally Raised Revenues	22,012	29,935
Multi-Sectoral Transfers to LLGs_NonWage	384,579	345,396
Programme Conditional Grant - Non Wage Recurrent	1,436,826	2,140,607
Development Revenues	346,331	423,096
Transitional Conditional Grant - Development	200,000	200,000
Multi-Sectoral Transfers to LLGs_Gou	146,331	223,096
Total Revenues Shares	2,916,857	3,668,135
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	650,045	650,045
Non Wage	1,920,481	2,594,994
Development Expenditure		
Domestic Development	346,331	423,096
External Financing	0	0
Total Expenditure	2,916,857	3,668,135

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	100	0	0	100
Total Cost of HIV/AIDS Mainstreaming	0	100	0	0	100
Total Cost of Human Capital Development	0	100	0	0	100

VOTE: 845 Kalaki District

Programme 14 Public Sector Transformation

Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity

211101 General Staff Salaries	650,045	0	0	0	650,045
225204 Monitoring and Supervision of capital work	0	0	20,000	0	20,000
Total for LCIII: Ochelakur	County: KALAKI COUNTY				20,000
LCII: Ocelakur	Ochelakur SC and Ogwolo SC	Monitoring and supervision of capital work	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		20,000
273104 Pension	0	717,954	0	0	717,954
273105 Gratuity	0	1,422,652	0	0	1,422,652
312121 Non-Residential Buildings - Acquisition	0	0	180,000	0	180,000
Total for LCIII: Ochelakur	County: KALAKI COUNTY				180,000
LCII: Ocelakur	Ochelakur SC and Ogwolo SC	Non Residential Buildings - Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		180,000
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	650,045	2,140,607	200,000	0	2,990,652
Total Cost of Public Sector Transformation	650,045	2,140,607	200,000	0	2,990,652

Programme 17 Regional Balanced Development

Key Service Area 000005 Human Resource Management

211105 Ex-Gratia for Political leaders.	0	1,200	0	0	1,200
212102 Medical expenses (Employees)	0	3,000	0	0	3,000
221008 Information and Communication Technology Supplies.	0	4,800	0	0	4,800
221009 Welfare and Entertainment	0	8,216	0	0	8,216
221011 Printing, Stationery, Photocopying and Binding	0	7,080	0	0	7,080
222001 Information and Communication Technology Services.	0	3,600	0	0	3,600
222002 Postage and Courier	0	300	0	0	300
223004 Guard and Security services	0	3,600	0	0	3,600
223006 Water	0	2,000	0	0	2,000
224004 Beddings, Clothing, Footwear and related Services	0	388	0	0	388
227001 Travel inland	0	24,673	0	0	24,673
227004 Fuel, Lubricants and Oils	0	29,839	0	0	29,839
228001 Maintenance-Buildings and Structures	0	5,949	0	0	5,949
228002 Maintenance-Transport Equipment	0	14,247	0	0	14,247

VOTE: 845 Kalaki District

Total Cost of Human Resource Management	0	108,891	0	0	108,891
Total Cost of Regional Balanced Development	0	108,891	0	0	108,891
Total Cost of Administration and Management	650,045	2,249,598	200,000	0	3,099,643
Total Cost of Administration	650,045	2,249,598	200,000	0	3,099,643

Subcounty / Town Council / Division: 236509 Anyara Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,085	0	0	8,085
227001 Travel inland	0	16,901	0	0	16,901
312121 Non-Residential Buildings - Acquisition	0	0	18,990	0	18,990
Total Cost of Facilities Management	0	24,985	18,990	0	43,975
Total Cost of Public Sector Transformation	0	24,985	18,990	0	43,975
Total Cost of Administration and Management	0	24,985	18,990	0	43,975
Total Cost of 236509 Anyara Subcounty	0	24,985	18,990	0	43,975

Subcounty / Town Council / Division: 236504 Apapai Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,101	0	0	3,101
227001 Travel inland	0	17,420	0	0	17,420
312121 Non-Residential Buildings - Acquisition	0	0	19,617	0	19,617
Total Cost of Facilities Management	0	20,521	19,617	0	40,139
Total Cost of Public Sector Transformation	0	20,521	19,617	0	40,139
Total Cost of Administration and Management	0	20,521	19,617	0	40,139
Total Cost of 236504 Apapai Subcounty	0	20,521	19,617	0	40,139

VOTE: 845 Kalaki District

Subcounty / Town Council / Division: 236508 Bululu Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,114	0	0	8,114
227001 Travel inland	0	18,088	0	0	18,088
312121 Non-Residential Buildings - Acquisition	0	0	20,424	0	20,424
Total Cost of Facilities Management	0	26,202	20,424	0	46,626
Total Cost of Public Sector Transformation	0	26,202	20,424	0	46,626
Total Cost of Administration and Management	0	26,202	20,424	0	46,626
Total Cost of 236508 Bululu Subcounty	0	26,202	20,424	0	46,626

Subcounty / Town Council / Division: 236505 Kakure Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,101	0	0	3,101
227001 Travel inland	0	17,791	0	0	17,791
312121 Non-Residential Buildings - Acquisition	0	0	20,065	0	20,065
Total Cost of Facilities Management	0	20,892	20,065	0	40,958
Total Cost of Public Sector Transformation	0	20,892	20,065	0	40,958
Total Cost of Administration and Management	0	20,892	20,065	0	40,958
Total Cost of 236505 Kakure Subcounty	0	20,892	20,065	0	40,958

Subcounty / Town Council / Division: 236506 Kalaki Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					

VOTE: 845 Kalaki District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,001	0	0	2,001
227001 Travel inland	0	17,717	0	0	17,717
312121 Non-Residential Buildings - Acquisition	0	0	19,976	0	19,976
Total Cost of Facilities Management	0	19,718	19,976	0	39,694
Total Cost of Public Sector Transformation	0	19,718	19,976	0	39,694
Total Cost of Administration and Management	0	19,718	19,976	0	39,694
Total Cost of 236506 Kalaki Subcounty	0	19,718	19,976	0	39,694

Subcounty / Town Council / Division: 236502 Otuboi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,021	0	0	5,021
227001 Travel inland	0	23,652	0	0	23,652
Total Cost of Facilities Management	0	28,674	0	0	28,674
Key Service Area 000007 Procurement and Disposal Services					
312121 Non-Residential Buildings - Acquisition	0	0	27,147	0	27,147
Total Cost of Procurement and Disposal Services	0	0	27,147	0	27,147
Total Cost of Public Sector Transformation	0	28,674	27,147	0	55,821
Total Cost of Administration and Management	0	28,674	27,147	0	55,821
Total Cost of 236502 Otuboi Subcounty	0	28,674	27,147	0	55,821

Subcounty / Town Council / Division: 272411 Kalaki Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	33,900	0	0	33,900
227001 Travel inland	0	20,314	0	0	20,314
227004 Fuel, Lubricants and Oils	0	0	6,500	0	6,500
312121 Non-Residential Buildings - Acquisition	0	0	7,106	0	7,106
Total Cost of Facilities Management	0	54,214	13,606	0	67,819

VOTE: 845 Kalaki District

Total Cost of Public Sector Transformation	0	54,214	13,606	0	67,819
Total Cost of Administration and Management	0	54,214	13,606	0	67,819
Total Cost of 272411 Kalaki Town Council	0	54,214	13,606	0	67,819

Subcounty / Town Council / Division: 273377 Otuboi Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	85,230	0	0	85,230
227001 Travel inland	0	26,175	0	0	26,175
227004 Fuel, Lubricants and Oils	0	0	40,000	0	40,000
228001 Maintenance-Buildings and Structures	0	0	9,325	0	9,325
Total Cost of Facilities Management	0	111,405	49,325	0	160,730
Total Cost of Public Sector Transformation	0	111,405	49,325	0	160,730
Total Cost of Administration and Management	0	111,405	49,325	0	160,730
Total Cost of 273377 Otuboi Town Council	0	111,405	49,325	0	160,730

Subcounty / Town Council / Division: 273378 Ochelakur

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,001	0	0	5,001
227001 Travel inland	0	15,714	0	0	15,714
312121 Non-Residential Buildings - Acquisition	0	0	17,555	0	17,555
Total Cost of Facilities Management	0	20,715	17,555	0	38,270
Total Cost of Public Sector Transformation	0	20,715	17,555	0	38,270
Total Cost of Administration and Management	0	20,715	17,555	0	38,270
Total Cost of 273378 Ochelakur	0	20,715	17,555	0	38,270

Subcounty / Town Council / Division: 273379 Ogwolo

Service Area 10 Administration and Management

VOTE: 845 Kalaki District

Ushs Thousands					
Approved Budget Estimates for FY 2025/26					
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,320	0	0	3,320
227001 Travel inland	0	14,749	0	0	14,749
312121 Non-Residential Buildings - Acquisition	0	0	16,390	0	16,390
Total Cost of Facilities Management	0	18,069	16,390	0	34,459
Total Cost of Public Sector Transformation	0	18,069	16,390	0	34,459
Total Cost of Administration and Management	0	18,069	16,390	0	34,459
Total Cost of 273379 Ogwolo	0	18,069	16,390	0	34,459

VOTE: 845 Kalaki District

Finance

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	223,299	224,963
District Unconditional Grant Non-Wage	56,302	56,466
District Unconditional Grant Wage	146,955	146,955
Locally Raised Revenues	20,042	21,542
Development Revenues	0	3,500
Locally Raised Revenues	0	3,500
Total Revenues Shares	223,299	228,463
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	146,955	146,955
Non Wage	76,344	78,008
Development Expenditure		
Domestic Development	0	3,500
External Financing	0	0
Total Expenditure	223,299	228,463

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Financial Management and Accountability (LG)					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
223001 Property Management Expenses	0	1,200	0	0	1,200
223005 Electricity	0	1,656	0	0	1,656
227001 Travel inland	0	20,014	0	0	20,014
227004 Fuel, Lubricants and Oils	0	8,157	0	0	8,157

VOTE: 845 Kalaki District

228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
Total Cost of Local Revenue Collection	0	35,226	0	0	35,226
Total Cost of Regional Balanced Development	0	35,226	0	0	35,226
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
211101 General Staff Salaries	146,955	0	0	0	146,955
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221016 Systems Recurrent costs	0	30,000	0	0	30,000
227001 Travel inland	0	7,282	0	0	7,282
Total Cost of Finance and Accounting	146,955	41,282	0	0	188,237
Key Service Area 000006 Planning and Budgeting services					
227001 Travel inland	0	1,350	0	0	1,350
228002 Maintenance-Transport Equipment	0	150	0	0	150
312231 Office Equipment - Acquisition	0	0	3,500	0	3,500
Total for LCIII:	County:				3,500
LCII:	Office Equipment and Supplies - Assorted Equipment	Source: Locally Raised Revenues			3,500
Total Cost of Planning and Budgeting services	0	1,500	3,500	0	5,000
Total Cost of Development Plan Implementation	146,955	42,782	3,500	0	193,237
Total Cost of Financial Management and Accountability (LG)	146,955	78,008	3,500	0	228,463
Total Cost of Finance	146,955	78,008	3,500	0	228,463

VOTE: 845 Kalaki District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	568,105	541,105
District Unconditional Grant Non-Wage	231,861	244,861
District Unconditional Grant Wage	241,142	201,142
Locally Raised Revenues	95,102	95,102
Development Revenues	45,252	45,252
District Discretionary Equalisation Development Grant	45,252	45,252
Total Revenues Shares	613,357	586,357
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	241,142	201,142
Non Wage	326,963	339,963
Development Expenditure		
Domestic Development	45,252	45,252
External Financing	0	0
Total Expenditure	613,357	586,357

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Legislation and Oversight					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000078 Land Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,400	0	0	6,400
221009 Welfare and Entertainment	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,600	0	0	1,600

VOTE: 845 Kalaki District

Total Cost of Land Management	0	14,000	0	0	14,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	14,000	0	0	14,000
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	1,626	0	0	1,626
Total Cost of HIV/AIDS Mainstreaming	0	1,626	0	0	1,626
Total Cost of Human Capital Development	0	1,626	0	0	1,626
Programme 14 Public Sector Transformation					
Key Service Area 000007 Procurement and Disposal Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,100	0	0	3,100
221001 Advertising and Public Relations	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,400	0	0	1,400
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Procurement and Disposal Services	0	8,900	0	0	8,900
Key Service Area 000049 Recruitment services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	8,880	0	8,880
Total for LCIII:	County:				8,880
LCII:	Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			8,880
221001 Advertising and Public Relations	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	0	2,000	0	2,000
Total for LCIII:	County:				2,000
LCII:	ICT - Workstation Computers (PC)	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			2,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,032	0	0	2,032
221012 Small Office Equipment	0	0	772	0	772
Total for LCIII:	County:				772
LCII:	Office Equipment and Supplies - Assorted Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			772
222001 Information and Communication Technology Services.	0	0	600	0	600

VOTE: 845 Kalaki District

Total for LCIII:	County:	600			
LCII:	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	600		
227001 Travel inland	0	7,533	8,000	0	15,533
Total for LCIII:	County:	8,000			
LCII:	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	8,000		
227004 Fuel, Lubricants and Oils	0	6,435	0	0	6,435
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	3,000	0	3,000
Total for LCIII:	County:	3,000			
LCII:	Machinery and Equipment - Maintenance, Repair and Support Services	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	3,000		
Total Cost of Recruitment services	0	20,000	23,252	0	43,252
Total Cost of Public Sector Transformation	0	28,900	23,252	0	52,152
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211101 General Staff Salaries	201,142	0	0	0	201,142
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,800	0	0	4,800
221011 Printing, Stationery, Photocopying and Binding	0	3,502	500	0	4,002
Total for LCIII: Kalaki Town Council	County: KALAKI COUNTY	500			
LCII: Kalaki Town Council	Office Supplies - Assorted Stationery	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	500		
222001 Information and Communication Technology Services.	0	0	2,000	0	2,000
Total for LCIII: Kalaki Town Council	County: KALAKI COUNTY	2,000			
LCII: Kalaki Town Council	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	2,000		
227004 Fuel, Lubricants and Oils	0	0	3,000	0	3,000
Total for LCIII: Kalaki Town Council	County: KALAKI COUNTY	3,000			
LCII: Kalaki Town Council	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	3,000		
Total Cost of Administrative and Support Services	201,142	8,302	5,500	0	214,944

VOTE: 845 Kalaki District

Key Service Area 000023 Inspection and Monitoring

211105 Ex-Gratia for Political leaders.	0	113,181	0	0	113,181
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	35,978	0	0	35,978
Total Cost of Inspection and Monitoring	0	149,160	0	0	149,160

Key Service Area 000024 Compliance and Enforcement Services

211107 Boards, Committees and Council Allowances	0	0	6,100	0	6,100
Total for LCIII:	County:				6,100
LCII:	Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			6,100
221009 Welfare and Entertainment	0	0	2,200	0	2,200
Total for LCIII: Kalaki Town Council	County: KALAKI COUNTY				2,200
LCII: Kalaki Town Council	Welfare - Departments	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			2,200
221011 Printing, Stationery, Photocopying and Binding	0	0	1,200	0	1,200
Total for LCIII: Kalaki Town Council	County: KALAKI COUNTY				1,200
LCII: Kalaki Town Council	Office Supplies - Assorted Office Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			1,200
222001 Information and Communication Technology Services.	0	0	1,000	0	1,000
Total for LCIII: Kalaki Town Council	County: KALAKI COUNTY				1,000
LCII: Kalaki Town Council	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			1,000
227001 Travel inland	0	0	2,000	0	2,000
Total for LCIII: Kalaki Town Council	County: KALAKI COUNTY				2,000
LCII: Kalaki Town Council	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			2,000
227004 Fuel, Lubricants and Oils	0	0	4,000	0	4,000
Total for LCIII: Kalaki Town Council	County: KALAKI COUNTY				4,000
LCII: Kalaki Town Council	Fuel, Oils and Lubricants - Entitled officers	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			4,000
Total Cost of Compliance and Enforcement Services	0	0	16,500	0	16,500
Total Cost of Governance And Security	201,142	157,462	22,000	0	380,604

Programme 17 Regional Balanced Development

Key Service Area 000010 Leadership and Management

VOTE: 845 Kalaki District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	21,495	0	0	21,495
221009 Welfare and Entertainment	0	10,000	0	0	10,000
227001 Travel inland	0	36,600	0	0	36,600
Total Cost of Leadership and Management	0	68,095	0	0	68,095
Total Cost of Regional Balanced Development	0	68,095	0	0	68,095
Programme 19 Administration Of Justice					
Key Service Area 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,137	0	0	20,137
221009 Welfare and Entertainment	0	1,680	0	0	1,680
222001 Information and Communication Technology Services.	0	4,063	0	0	4,063
227001 Travel inland	0	5,200	0	0	5,200
227004 Fuel, Lubricants and Oils	0	24,800	0	0	24,800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	14,000	0	0	14,000
Total Cost of Facilities Management	0	69,880	0	0	69,880
Total Cost of Administration Of Justice	0	69,880	0	0	69,880
Total Cost of Legislation and Oversight	201,142	339,963	45,252	0	586,357
Total Cost of Statutory bodies	201,142	339,963	45,252	0	586,357

VOTE: 845 Kalaki District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
<i>Recurrent Revenues</i>	1,246,136	1,473,330
Programme Conditional Grant - Wage Recurrent	1,000,066	946,066
Programme Conditional Grant - Non Wage Recurrent	246,071	308,453
Other Transfers from Central Government	0	218,811
<i>Development Revenues</i>	441,075	176,226
Programme Conditional Grant - Development	374,366	176,226
Locally Raised Revenues	66,710	0
Total Revenues Shares	1,687,212	1,649,555
B: Breakdown of Department Expenditures		
<i>Recurrent Expenditure</i>		
Wage	1,000,066	946,066
Non Wage	246,071	527,264
<i>Development Expenditure</i>		
Domestic Development	441,075	176,226
External Financing	0	0
Total Expenditure	1,687,212	1,649,555

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Agricultural Extension					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 000089 Climate Change Mitigation					
221001 Advertising and Public Relations	0	8,800	0	0	8,800
221008 Information and Communication Technology Supplies.	0	8,400	0	0	8,400
221010 Special Meals and Drinks	0	5,686	0	0	5,686
221011 Printing, Stationery, Photocopying and Binding	0	4,800	0	0	4,800
227001 Travel inland	0	189,524	0	0	189,524
228001 Maintenance-Buildings and Structures	0	1,600	0	0	1,600

VOTE: 845 Kalaki District

Total Cost of Climate Change Mitigation	0	218,811	0	0	218,811
Key Service Area 010016 Farmer mobilisation and sensitisation					
221011 Printing, Stationery, Photocopying and Binding	0	5,652	0	0	5,652
227001 Travel inland	0	131,300	0	0	131,300
227004 Fuel, Lubricants and Oils	0	52,702	0	0	52,702
Total Cost of Farmer mobilisation and sensitisation	0	189,655	0	0	189,655
Key Service Area 010074 Vector and disease control					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	0	0	40,000
224006 Food Supplies	0	0	30,835	0	30,835
Total for LCIII: Kalaki Town Council	County: KALAKI COUNTY				30,835
LCII: Kalaki Town Council	Kalaki	Foodstuff - Assorted Food Items	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		30,835
Total Cost of Vector and disease control	0	40,000	30,835	0	70,835
Total Cost of Agro-Industrialization	0	448,465	30,835	0	479,300
Total Cost of Agricultural Extension	0	448,465	30,835	0	479,300
Service Area 20 Agricultural Production					

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010036 Water for production management systems					
224003 Agricultural Supplies and Services	0	0	123,253	0	123,253
Total for LCIII:	County:				123,253
LCII:	kalaki	Agricultural Supplies - Veterinary Drugs (Livestock)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		90,009
LCII:	Kalaki	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		33,244
Total Cost of Water for production management systems	0	0	123,253	0	123,253
Key Service Area 010059 Post-harvest handling, storage and processing					
227001 Travel inland	0	28,399	22,137	0	50,537
Total for LCIII: Kalaki Subcounty	County: KALAKI COUNTY				373
LCII: Kalaki	Kalaki DHQs	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		373

VOTE: 845 Kalaki District

Total for LCIII: Kalaki Town Council		County: KALAKI COUNTY				21,764
LCII: Kalaki Town Council	kalaki DHQ	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 101-o/w Production - Development			21,764
Total Cost of Post-harvest handling, storage and processing		0	28,399	22,137	0	50,537
Key Service Area 010082 Cooperatives Establishment and Management						
211101 General Staff Salaries		946,066	0	0	0	946,066
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	800	0	0	800
221009 Welfare and Entertainment		0	4,800	0	0	4,800
221011 Printing, Stationery, Photocopying and Binding		0	1,800	0	0	1,800
221012 Small Office Equipment		0	1,000	0	0	1,000
227001 Travel inland		0	7,980	0	0	7,980
Total Cost of Cooperatives Establishment and Management		946,066	16,380	0	0	962,446
Total Cost of Agro-Industrialization		946,066	44,780	145,390	0	1,136,236
Total Cost of Agricultural Production		946,066	44,780	145,390	0	1,136,236
Service Area 30 Agricultural Value Chain Services						

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 300016 Parish Development Model Operations					
227001 Travel inland	0	34,019	0	0	34,019
Total Cost of Parish Development Model Operations	0	34,019	0	0	34,019
Total Cost of Agro-Industrialization	0	34,019	0	0	34,019
Total Cost of Agricultural Value Chain Services	0	34,019	0	0	34,019
Total Cost of Production and Marketing	946,066	527,264	176,226	0	1,649,555

VOTE: 845 Kalaki District

Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,982,084	2,980,154
Programme Conditional Grant - Wage Recurrent	2,336,965	2,321,965
Programme Conditional Grant - Non Wage Recurrent	645,119	658,189
Development Revenues	551,920	700,684
Programme Conditional Grant - Development	95,739	244,503
External Financing	456,181	456,181
Total Revenues Shares	3,534,004	3,680,838
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	2,336,965	2,321,965
Non Wage	645,119	658,189
Development Expenditure		
Domestic Development	95,739	244,503
External Financing	456,181	456,181
Total Expenditure	3,534,004	3,680,838

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Primary HealthCare					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211101 General Staff Salaries	2,321,965	0	0	0	2,321,965
221009 Welfare and Entertainment	0	1,400	0	4,870	6,270
Total for LCIII:	County:				4,870
LCII: Kalaki District	Welfare - Food and Refreshments	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			4,870
221011 Printing, Stationery, Photocopying and Binding	0	1,991	0	475	2,466
Total for LCIII:	County:				475

VOTE: 845 Kalaki District

LCII:	Kalaki District	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	475		
222001 Information and Communication Technology Services.		0	2,010	0	100	2,110
Total for LCIII:		County:			100	
LCII:	Kalaki District	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	100		
223005 Electricity		0	1,200	0	0	1,200
223006 Water		0	600	0	0	600
227001 Travel inland		0	14,364	0	89,250	103,614
Total for LCIII:		County:			89,250	
LCII:	Kalaki District	Travel Inland - Allowances	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	81,345		
LCII:	Kalaki District	Travel Inland - Hire of Venue	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	2,000		
LCII:	Kalaki District	Travel Inland - Media Publicity	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	4,500		
LCII:	Kalaki District	Travel Inland - Transport Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	880		
LCII:	Kalaki District	Travel Inland - Others	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	525		
227004 Fuel, Lubricants and Oils		0	19,840	0	9,812	29,652
Total for LCIII:		County:			9,812	
LCII:	Kalaki District	Fuel, Oils and Lubricants - Fuel Facilitation	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	9,812		
228001 Maintenance-Buildings and Structures		0	1,200	0	0	1,200
228002 Maintenance-Transport Equipment		0	4,094	0	0	4,094
263308 Sector Conditional Grant (Non-Wage)		0	302,751	0	0	302,751
Total for LCIII: Otuboi Subcounty		County: KALAKI COUNTY			32,003	
LCII: Kaberkole	Otuboi Health Center III	OTUBOI HEALTH CENTER III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,841		
LCII: Kaberkole	Otuboi Health Center III	OTUBOI HEALTH CENTER III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,162		
Total for LCIII: Apapai Subcounty		County: KALAKI COUNTY			36,045	
LCII: Ousia	Apapai Health Center III	APAPAI HEALTH CENTER II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,883		

VOTE: 845 Kalaki District

LCII: Ousia	Apapai Health Center III	APAPAI HEALTH CENTER II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,162		
Total for LCIII: Kakure Subcounty		County: KALAKI COUNTY		9,581		
LCII: Opungure	Kakure Health Center II	KAKURE HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,581		
Total for LCIII: Bululu Subcounty		County: KALAKI COUNTY		47,841		
LCII: Kibimo	Bululu Health Center III	BULULU HEALTH CENTER III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	19,098		
LCII: Kibimo	Bululu Health Center III	BULULU HEALTH CENTER III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,162		
LCII: Ocelakur	Ochelakur Health Center II	OCHELAKUR HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,581		
Total for LCIII: Anyara Subcounty		County: KALAKI COUNTY		43,800		
LCII: Anyara	Anyara Health Center III	ANYARA HEALTH CENTER III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,162		
LCII: Anyara	Anyara Health Center III	ANYARA HEALTH CENTER III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	24,638		
Total for LCIII: Kalaki Town Council		County: KALAKI COUNTY		133,482		
LCII: Kalaki Town Council	Kalaki Health Center IV	KALAKI HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	37,672		
LCII: Kalaki Town Council	Kalaki Health Center IV	KALAKI HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	95,810		
282101 Donations		0	0	0	351,674	351,674
Total for LCIII:		County:		351,674		
LCII:	Kalaki District	Malaria Reduction (Indoor Residual Spraying)	Source: External Financing 436-Global Fund for HIV, TB & Malaria	351,674		
Total Cost of Primary Health care services		2,321,965	349,450	0	456,181	3,127,597
Total Cost of Human Capital Development		2,321,965	349,450	0	456,181	3,127,597
Total Cost of Primary HealthCare		2,321,965	349,450	0	456,181	3,127,597
Service Area 20 Hospital Services						

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320080 Support to Hospitals					
263308 Sector Conditional Grant (Non-Wage)	0	308,738	0	0	308,738
Total for LCIII: Otuboi Subcounty		County: KALAKI COUNTY		308,738	

VOTE: 845 Kalaki District

LCII: Amoru	Lwala Hospital	Lwala Hospital	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	308,738		
Total Cost of Support to Hospitals		0	308,738	0	0	308,738
Total Cost of Human Capital Development		0	308,738	0	0	308,738
Total Cost of Hospital Services		0	308,738	0	0	308,738
Service Area 30 Health Management and Supervision						

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 000039 Policies, Regulations and Standards						
225204 Monitoring and Supervision of capital work		0	0	15,721	0	15,721
Total for LCIII:		County:				15,721
LCII:	Kalaki	Monitoring and Supervision of Capital Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			15,721
228002 Maintenance-Transport Equipment		0	0	29,550	0	29,550
Total for LCIII: Kalaki Town Council		County: KALAKI COUNTY				29,550
LCII: Kalaki Town Council	DHOs Office	Vehicle Maintenance - Motor Vehicle Spare Parts	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			29,550
312121 Non-Residential Buildings - Acquisition		0	0	169,232	0	169,232
Total for LCIII: Kakure Subcounty		County: KALAKI COUNTY				24,000
LCII: Opungure	Kakure Health Center II	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			24,000
Total for LCIII: Kalaki Town Council		County: KALAKI COUNTY				136,232
LCII: Kalaki Town Council	Kalaki Health Center IV	Other Structures - Construction Works	Source: Programme Conditional Grant - Development			136,232
Total for LCIII: Ochelakur		County: KALAKI COUNTY				9,000
LCII: Ipenet	Ochelakur Health Center II	Non Residential Buildings Electrical Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			9,000
312235 Furniture and Fittings - Acquisition		0	0	12,000	0	12,000
Total for LCIII: Kalaki Town Council		County: KALAKI COUNTY				12,000
LCII: Kalaki Town Council	DHOs Office	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			12,000
342111 Land - Acquisition		0	0	18,000	0	18,000
Total for LCIII: Apapai Subcounty		County: KALAKI COUNTY				9,000

VOTE: 845 Kalaki District

LCII: Ousia	Apapai Health Center III	Land Acquisition - Land	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	9,000		
Total for LCIII: Otuboi Town Council		County: KALAKI COUNTY			9,000	
LCII: Abermunyu Ward	Otuboi Health Center III	Land Acquisition - Land	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	9,000		
Total Cost of Policies, Regulations and Standards		0	0	244,503	0	244,503
Total Cost of Human Capital Development		0	0	244,503	0	244,503
Total Cost of Health Management and Supervision		0	0	244,503	0	244,503
Total Cost of Health		2,321,965	658,189	244,503	456,181	3,680,838

VOTE: 845 Kalaki District

Education

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
<i>Recurrent Revenues</i>	7,932,782	8,089,595
Programme Conditional Grant - Wage Recurrent	5,384,342	5,670,047
Programme Conditional Grant - Non Wage Recurrent	2,387,423	2,321,793
District Unconditional Grant Wage	81,264	79,053
Other Transfers from Central Government	79,753	15,690
Locally Raised Revenues	0	3,012
<i>Development Revenues</i>	1,176,171	292,888
Programme Conditional Grant - Development	976,171	292,888
Other Transfers from Central Government	200,000	0
Total Revenues Shares	9,108,953	8,382,483
B: Breakdown of Department Expenditures		
<i>Recurrent Expenditure</i>		
Wage	5,465,606	5,749,100
Non Wage	2,467,176	2,340,495
<i>Development Expenditure</i>		
Domestic Development	1,176,171	292,888
External Financing	0	0
Total Expenditure	9,108,953	8,382,483

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000063 Quality Assurance Systems					
211101 General Staff Salaries	3,130,328	0	0	0	3,130,328
Total Cost of Quality Assurance Systems	3,130,328	0	0	0	3,130,328
Key Service Area 320162 Capitation (Primary)					
263308 Sector Conditional Grant (Non-Wage)	0	1,311,470	0	0	1,311,470
Total for LCIII: Missing Subcounty	County: Missing County				1,311,470

VOTE: 845 Kalaki District

LCII: Missing Parish	ABANGO- OMUNYAL P.S	ABANGO- OMUNYAL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,590
LCII: Missing Parish	ABOLA P.S	ABOLA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,470
LCII: Missing Parish	ADONKWERU P.S	ADONKWERU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,170
LCII: Missing Parish	AKOLODONGO P.S	AKOLODONGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,110
LCII: Missing Parish	ALOMET P.S	ALOMET P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,010
LCII: Missing Parish	AMUKURAT/KALAKI P.S	AMUKURAT/ KALAKI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,990
LCII: Missing Parish	ANGOLTOK P.S	ANGOLTOK P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,670
LCII: Missing Parish	ANYARA MORU P.S	ANYARA MORU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,170
LCII: Missing Parish	ANYARA P.S	ANYARA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,450
LCII: Missing Parish	ANYARA TOWNSHIP P.S	ANYARA TOWNSHIP P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,170
LCII: Missing Parish	APAPAI/OTUBOI P.S	APAPAI/OTUBOI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,270
LCII: Missing Parish	BULULU P.S	BULULU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,730
LCII: Missing Parish	GOME P.S	GOME P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,310
LCII: Missing Parish	IPENET P.S	IPENET P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,670
LCII: Missing Parish	KABERKOLE P.S	KABERKOLE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,610
LCII: Missing Parish	KABERPILA P.S	KABERPILA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,690
LCII: Missing Parish	KABERPILA P.S	ONGOROMO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,750
LCII: Missing Parish	KABURUBURU P.S	KABURUBURU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,930

VOTE: 845 Kalaki District

LCII: Missing Parish	KACHILO P.S	KACHILO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	41,450
LCII: Missing Parish	KADINYA P.S	KADINYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,730
LCII: Missing Parish	KAKERE P.S.	KAKERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,390
LCII: Missing Parish	KAKURE P.s	KAKURE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,590
LCII: Missing Parish	KAKUYA P.S.	KAKUYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,790
LCII: Missing Parish	KALAKI P.S	KALAKI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	43,250
LCII: Missing Parish	KAMIDAKAN P.S	KAMIDAKAN P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,910
LCII: Missing Parish	KATITI P.S	KATITI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,690
LCII: Missing Parish	KIBIMO P.S	KIBIMO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,950
LCII: Missing Parish	KIRIAMET P.S	KIRIAMET P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,330
LCII: Missing Parish	LWALA BOYS P.S	LWALA BOYS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,130
LCII: Missing Parish	LWALA GIRLS P.S	LWALA GIRLS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,130
LCII: Missing Parish	NAPYANGA P.S	NAPYANGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,510
LCII: Missing Parish	OCELAKUR P.S	OCELAKUR P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,290
LCII: Missing Parish	ODINGOI P.S	ODINGOI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,770
LCII: Missing Parish	ODONGAI P.S	ODONGAI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,570
LCII: Missing Parish	OGOLAI -KAKURE P.S	OGOLAI - KAKURE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,290
LCII: Missing Parish	OGONGORA P.S	OGONGORA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,210

VOTE: 845 Kalaki District

LCII: Missing Parish	OGWOLO P.S	OGWOLO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,010		
LCII: Missing Parish	OKONGOL P.S	OKONGOL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,570		
LCII: Missing Parish	OMID P.S	OMID P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,430		
LCII: Missing Parish	OMIRIMIRI P.S	OMIRIMIRI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,490		
LCII: Missing Parish	OMODOI P.S	OMODOI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,270		
LCII: Missing Parish	OPILITOK P.S	OPILITOK P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,350		
LCII: Missing Parish	OPUNGURE P.S	OPUNGURE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,530		
LCII: Missing Parish	OSUDO P.S.	OSUDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,470		
LCII: Missing Parish	OTUBOI P.S	OTUBOI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,850		
LCII: Missing Parish	OTUBOI TOWNSHIP P.S	OTUBOI TOWNSHIP P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,970		
LCII: Missing Parish	OUSIA P.S	OUSIA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,450		
LCII: Missing Parish	OYALEM P.S	OYALEM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,670		
LCII: Missing Parish	Oyomai Comp Primary School	Oyomai Comp Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,670		
Total Cost of Capitation (Primary)		0	1,311,470	0	0	1,311,470
Total Cost of Human Capital Development		3,130,328	1,311,470	0	0	4,441,798
Total Cost of Pre-Primary and Primary Education		3,130,328	1,311,470	0	0	4,441,798
Service Area 20 Secondary Education						

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320158 Capitation (Secondary)					
263308 Sector Conditional Grant (Non-Wage)	0	510,340	0	0	510,340
Total for LCIII: Kakure Subcounty	County: KALAKI COUNTY				112,940

VOTE: 845 Kalaki District

LCII: Kakure	KAKURE SEED SCHOOL	KAKURE SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	112,940		
Total for LCIII: Missing Subcounty		County: Missing County		397,400		
LCII: Missing Parish	ANYARA SS	ANYARA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	23,680		
LCII: Missing Parish	KABERAMAIDO COMP.SS	KABERAMAIDO COMP.SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	163,300		
LCII: Missing Parish	KALAKI SS	KALAKI SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	144,740		
LCII: Missing Parish	LWALA GIRLS SS	LWALA GIRLS SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	21,760		
LCII: Missing Parish	OLOMET SS	OLOMET SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	43,920		
Total Cost of Capitation (Secondary)		0	510,340	0	0	510,340

Key Service Area 320159 Secondary Education Services

211101 General Staff Salaries	2,539,719	0	0	0	2,539,719
Total Cost of Secondary Education Services	2,539,719	0	0	0	2,539,719
Total Cost of Human Capital Development	2,539,719	510,340	0	0	3,050,059
Total Cost of Secondary Education	2,539,719	510,340	0	0	3,050,059

Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,740	0	0	16,740
221008 Information and Communication Technology Supplies.	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	0	3,060	0	0	3,060
227001 Travel inland	0	15,719	0	0	15,719
227004 Fuel, Lubricants and Oils	0	13,263	0	0	13,263
228002 Maintenance-Transport Equipment	0	1,500	0	0	1,500
Total Cost of Inspection and Monitoring	0	51,182	0	0	51,182
Key Service Area 000063 Quality Assurance Systems					
211101 General Staff Salaries	79,053	0	0	0	79,053

VOTE: 845 Kalaki District

Total Cost of Quality Assurance Systems		79,053	0	0	0	79,053
Key Service Area 320003 Assets and Facilities Management						
225204 Monitoring and Supervision of capital work		0	11,224	14,650	0	25,874
Total for LCIII:		County:				14,650
LCII:	District HQs	Monitoring of Capital works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			14,650
228001 Maintenance-Buildings and Structures		0	385,009	0	0	385,009
228002 Maintenance-Transport Equipment		0	9,000	0	0	9,000
312121 Non-Residential Buildings - Acquisition		0	0	240,238	0	240,238
Total for LCIII: Apapai Subcounty		County: KALAKI COUNTY				40,238
LCII: Apapai	Odingoi and Apapai Otuboi Primary Schools	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			40,238
Total for LCIII: Kakure Subcounty		County: KALAKI COUNTY				200,000
LCII: Kakure	Kibimo and Kakure Primary Schools	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			200,000
312216 Cycles - Acquisition		0	0	38,000	0	38,000
Total for LCIII: Kalaki Town Council		County: KALAKI COUNTY				38,000
LCII: Kalaki Town Council	District headquarters - Education	Cycles - Motorcycles	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			38,000
Total Cost of Assets and Facilities Management		0	405,233	292,888	0	698,121
Key Service Area 320038 Sports Development and Oversight						
221009 Welfare and Entertainment		0	6,037	0	0	6,037
221011 Printing, Stationery, Photocopying and Binding		0	1,000	0	0	1,000
227001 Travel inland		0	19,034	0	0	19,034
227004 Fuel, Lubricants and Oils		0	13,929	0	0	13,929
Total Cost of Sports Development and Oversight		0	40,000	0	0	40,000
Key Service Area 320110 Sports and recreational services						
221009 Welfare and Entertainment		0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding		0	3,000	0	0	3,000
227001 Travel inland		0	4,270	0	0	4,270
227004 Fuel, Lubricants and Oils		0	6,000	0	0	6,000
Total Cost of Sports and recreational services		0	19,270	0	0	19,270
Total Cost of Human Capital Development		79,053	515,685	292,888	0	887,626

VOTE: 845 Kalaki District

Total Cost of Education&Sports Management and Inspection	79,053	515,685	292,888	0	887,626
Service Area 50 Special Needs Education					

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320161 Special Needs Education					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Human Capital Development	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Education	5,749,100	2,340,495	292,888	0	8,382,483

VOTE: 845 Kalaki District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
<i>Recurrent Revenues</i>	1,518,367	1,338,131
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Wage	238,184	205,131
Other Transfers from Central Government	280,183	133,000
<i>Development Revenues</i>	735,659	256,001
Programme Conditional Grant - Development	256,001	256,001
Other Transfers from Central Government	479,658	0
Total Revenues Shares	2,254,026	1,594,132
B: Breakdown of Department Expenditures		
<i>Recurrent Expenditure</i>		
Wage	238,184	205,131
Non Wage	1,280,183	1,133,000
<i>Development Expenditure</i>		
Domestic Development	735,659	256,001
External Financing	0	0
Total Expenditure	2,254,026	1,594,132

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 260002 District , Urban and Community Access Road Maintenance					
221003 Staff Training	0	699	0	0	699
227001 Travel inland	0	9,960	0	0	9,960
228001 Maintenance-Buildings and Structures	0	29,801	0	0	29,801
228002 Maintenance-Transport Equipment	0	3,800	0	0	3,800
263402 Transfer to Other Government Units	0	88,740	0	0	88,740
Total for LCIII: Otuboi Subcounty	County: KALAKI COUNTY				11,738

VOTE: 845 Kalaki District

LCII: Kadie	Otuboi SC	Transfer to Otuboi Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	11,738		
Total for LCIII: Apapai Subcounty		County: KALAKI COUNTY		5,308		
LCII: Ousia	Apapai SC	Transfer to Apapai Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	5,308		
Total for LCIII: Kakure Subcounty		County: KALAKI COUNTY		5,858		
LCII: Kakure	Kakure SC	Transfer to Kakure Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	5,858		
Total for LCIII: Kalaki Subcounty		County: KALAKI COUNTY		7,809		
LCII: Kamuda	Kalaki SC	Transfer to Kalaki Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	7,809		
Total for LCIII: Bululu Subcounty		County: KALAKI COUNTY		10,309		
LCII: Obur	Bululu SC	Transfer to Bululu Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	10,309		
Total for LCIII: Anyara Subcounty		County: KALAKI COUNTY		10,084		
LCII: Anyara		Transfer to Anyara Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	10,084		
Total for LCIII: Kalaki Town Council		County: KALAKI COUNTY		37,632		
LCII: Obule Ward	Kalaki Town Council	Transfer to Kalaki Town Council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	37,632		
Total Cost of District , Urban and Community Access Road Maintenance		0	133,000	0	0	133,000
Key Service Area 260009 Road Maintenance						
211101 General Staff Salaries		205,131	0	0	0	205,131
228001 Maintenance-Buildings and Structures		0	900,000	0	0	900,000
228002 Maintenance-Transport Equipment		0	35,000	0	0	35,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	65,000	0	0	65,000
Total Cost of Road Maintenance		205,131	1,000,000	0	0	1,205,131
Key Service Area 260010 Road Rehabilitation						
223001 Property Management Expenses		0	0	10,650	0	10,650
Total for LCIII: Kalaki Town Council		County: KALAKI COUNTY			10,650	
LCII: Obule Ward	Kalaki District Headquarters	Property Management - Expenses	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)		10,650	
225203 Appraisal and Feasibility Studies for Capital Works		0	0	20,000	0	20,000
Total for LCIII: Kalaki Subcounty		County: KALAKI COUNTY			20,000	

VOTE: 845 Kalaki District

LCII: Kakere	Kalaki Otuboi Bata Road	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	20,000		
225204 Monitoring and Supervision of capital work		0	0	9,001	0	9,001
Total for LCIII: Ogwolo		County: KALAKI COUNTY				9,001
LCII: Kaberpila	Kalaki Otuboi Bata Road	Supervision and management of project	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	4,000		
LCII: Ogwolo	Kalaki Otuboi Bata Road	Monitoring of the projects	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	3,500		
LCII: Ogwolo	Kalaki Otuboi Bata Road	Gender main streaming & HIV/ Aids sensitization	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	1,501		
312139 Other Structures - Acquisition		0	0	214,350	0	214,350
Total for LCIII: Kalaki Subcounty		County: KALAKI COUNTY				214,350
LCII: Kakere	Kalaki Otuboi Bata Road	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	214,350		
Total Cost of Road Rehabilitation		0	0	254,001	0	254,001
Total Cost of Integrated Transport Infrastructure And Services		205,131	1,133,000	254,001	0	1,592,132
Programme 12 Human Capital Development						
Key Service Area 000013 HIV/AIDS Mainstreaming						
221009 Welfare and Entertainment		0	0	500	0	500
Total for LCIII: Kalaki Subcounty		County: KALAKI COUNTY				500
LCII: Kakere	Kadie Swamp	Welfare - HIV/ AIDS Sensitization and Support	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	500		
Total Cost of HIV/AIDS Mainstreaming		0	0	500	0	500
Key Service Area 000016 Environment, Social Health and Safety						
225202 Environment Impact Assessment for Capital Works		0	0	1,500	0	1,500
Total for LCIII: Kalaki Subcounty		County: KALAKI COUNTY				1,500
LCII: Kakere	Kadie Swamp	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	1,500		
Total Cost of Environment, Social Health and Safety		0	0	1,500	0	1,500
Total Cost of Human Capital Development		0	0	2,000	0	2,000
Total Cost of Community Access Roads		205,131	1,133,000	256,001	0	1,594,132
Total Cost of Roads and Engineering		205,131	1,133,000	256,001	0	1,594,132

VOTE: 845 Kalaki District

Water

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	112,812	113,547
District Unconditional Grant Wage	53,883	53,883
Programme Conditional Grant - Non Wage Recurrent	58,929	59,664
Development Revenues	543,529	381,561
Programme Conditional Grant - Development	528,714	366,746
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	656,340	495,108
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	53,883	53,883
Non Wage	58,929	59,664
Development Expenditure		
Domestic Development	543,529	381,561
External Financing	0	0
Total Expenditure	656,340	495,108

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Rural Water Supply and Sanitation					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	600	0	0	600
Total Cost of HIV/AIDS Mainstreaming	0	600	0	0	600
Key Service Area 000016 Environment, Social Health and Safety					
211101 General Staff Salaries	53,883	0	0	0	53,883
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	1,500	0	1,500
Total for LCIII: Kalaki Town Council	County: KALAKI COUNTY				1,500

VOTE: 845 Kalaki District

LCII: Kalaki Town Council	Procurement Unit	Bid evaluation and contract committee	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	1,500
221008 Information and Communication Technology Supplies.		0	3,000 0 0	3,000
221011 Printing, Stationery, Photocopying and Binding		0	1,600 500 0	2,100
Total for LCIII: Kalaki Town Council		County: KALAKI COUNTY		500
LCII: Kalaki Town Council	Procurement Unit	Office Supplies - Assorted Materials and Consumables	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	500
223001 Property Management Expenses		0	200 0 0	200
223005 Electricity		0	200 0 0	200
223006 Water		0	200 0 0	200
225202 Environment Impact Assessment for Capital Works		0	0 2,300 0	2,300
Total for LCIII: Kalaki Town Council		County: KALAKI COUNTY		2,300
LCII: Kalaki Town Council	Project sites	Environmental Impact Assessment - Field Expenses	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	2,300
225204 Monitoring and Supervision of capital work		0	0 33,446 0	33,446
Total for LCIII:		County:		10,372
LCII:	Project sites	Supervision of capital orks	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	10,372
Total for LCIII: Kalaki Town Council		County: KALAKI COUNTY		23,074
LCII: Kalaki Town Council	Project sites - #19	Supervision of projects	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	23,074
227001 Travel inland		0	52,364 14,815 0	67,179
Total for LCIII: Kalaki Subcounty		County: KALAKI COUNTY		14,815
LCII: Kakere	Kalaki Sub-county	Travel Inland - Allowances	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	14,815
228002 Maintenance-Transport Equipment		0	1,500 0 0	1,500
312139 Other Structures - Acquisition		0	0 329,000 0	329,000
Total for LCIII: Kalaki Town Council		County: KALAKI COUNTY		329,000
LCII: Kalaki Town Council	Project sites	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	213,250
LCII: Kalaki Town Council	Projects sites	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	115,750
Total Cost of Environment, Social Health and Safety		53,883	59,064 381,561 0	494,508
Total Cost of Human Capital Development		53,883	59,664 381,561 0	495,108

VOTE: 845 Kalaki District

Total Cost of Rural Water Supply and Sanitation	53,883	59,664	381,561	0	495,108
Total Cost of Water	53,883	59,664	381,561	0	495,108

VOTE: 845 Kalaki District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	405,767	431,684
District Unconditional Grant Non-Wage	4,801	4,637
District Unconditional Grant Wage	380,883	380,883
Programme Conditional Grant - Non Wage Recurrent	20,083	44,086
Locally Raised Revenues	0	2,078
Development Revenues	40,000	0
Other Transfers from Central Government	40,000	0
Total Revenues Shares	445,767	431,684
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	380,883	380,883
Non Wage	24,884	50,801
Development Expenditure		
Domestic Development	40,000	0
External Financing	0	0
Total Expenditure	445,767	431,684

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000024 Compliance and Enforcement Services					
221009 Welfare and Entertainment	0	1,651	0	0	1,651
221011 Printing, Stationery, Photocopying and Binding	0	195	0	0	195
227001 Travel inland	0	9,051	0	0	9,051
Total Cost of Compliance and Enforcement Services	0	10,897	0	0	10,897
Key Service Area 000089 Climate Change Mitigation					
211101 General Staff Salaries	380,883	0	0	0	380,883
221011 Printing, Stationery, Photocopying and Binding	0	1,839	0	0	1,839

VOTE: 845 Kalaki District

221012 Small Office Equipment	0	543	0	0	543
223001 Property Management Expenses	0	400	0	0	400
224003 Agricultural Supplies and Services	0	10,565	0	0	10,565
227001 Travel inland	0	6,537	0	0	6,537
Total Cost of Climate Change Mitigation	380,883	19,884	0	0	400,767
Key Service Area 140021 Ecosystems Restoration and Protection					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,080	0	0	1,080
221009 Welfare and Entertainment	0	840	0	0	840
221011 Printing, Stationery, Photocopying and Binding	0	102	0	0	102
227001 Travel inland	0	7,720	0	0	7,720
227003 Carriage, Haulage, Freight and transport hire	0	1,160	0	0	1,160
227004 Fuel, Lubricants and Oils	0	2,420	0	0	2,420
228001 Maintenance-Buildings and Structures	0	3,648	0	0	3,648
Total Cost of Ecosystems Restoration and Protection	0	16,970	0	0	16,970
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	380,883	47,751	0	0	428,634
Programme 10 Sustainable Urbanisation And Housing					
Key Service Area 280002 Physical Planning					
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300
222001 Information and Communication Technology Services.	0	264	0	0	264
227001 Travel inland	0	2,436	0	0	2,436
Total Cost of Physical Planning	0	3,000	0	0	3,000
Total Cost of Sustainable Urbanisation And Housing	0	3,000	0	0	3,000
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	50	0	0	50
Total Cost of HIV/AIDS Mainstreaming	0	50	0	0	50
Total Cost of Human Capital Development	0	50	0	0	50
Total Cost of Natural Resources Management	380,883	50,801	0	0	431,684
Total Cost of Natural Resources	380,883	50,801	0	0	431,684

VOTE: 845 Kalaki District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	271,422	254,652
Programme Conditional Grant - Non Wage Recurrent	26,758	0
District Unconditional Grant Non-Wage	5,010	5,010
District Unconditional Grant Wage	140,454	140,454
Other Transfers from Central Government	99,199	72,982
Programme Conditional Grant - Non Wage Recurrent	0	36,207
Total Revenues Shares	271,422	254,652
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	140,454	140,454
Non Wage	130,968	114,198
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	271,422	254,652

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 20 Empowerment and Mindset Change					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	500	0	0	500
Total Cost of HIV/AIDS Mainstreaming	0	500	0	0	500
Key Service Area 000021 Gender Mainstreaming services					
222001 Information and Communication Technology Services.	0	120	0	0	120
227001 Travel inland	0	5,021	0	0	5,021
Total Cost of Gender Mainstreaming services	0	5,141	0	0	5,141
Key Service Area 000023 Inspection and Monitoring					

VOTE: 845 Kalaki District

221009 Welfare and Entertainment	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
223005 Electricity	0	100	0	0	100
223006 Water	0	100	0	0	100
227001 Travel inland	0	12,091	0	0	12,091
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
Total Cost of Inspection and Monitoring	0	15,191	0	0	15,191
Key Service Area 000036 Strategies and Project Development					
221011 Printing, Stationery, Photocopying and Binding	0	2,020	0	0	2,020
221012 Small Office Equipment	0	800	0	0	800
222001 Information and Communication Technology Services.	0	600	0	0	600
226002 Licenses	0	150	0	0	150
227001 Travel inland	0	24,431	0	0	24,431
228002 Maintenance-Transport Equipment	0	1,600	0	0	1,600
263402 Transfer to Other Government Units	0	43,381	0	0	43,381
Total for LCIII:	County:				43,381
LCII:	Transfer to Micro Projects Groups	Source: Other Transfers from Central Government OGT017-Project for Restoration of Livelihood in Northern Region (PRELNOR)			43,381
Total Cost of Strategies and Project Development	0	72,982	0	0	72,982
Key Service Area 010008 Capacity Strengthening					
211101 General Staff Salaries	140,454	0	0	0	140,454
227001 Travel inland	0	4,069	0	0	4,069
263402 Transfer to Other Government Units	0	4,019	0	0	4,019
Total for LCIII: Kalaki Town Council	County: KALAKI COUNTY				4,019
LCII: Obule Ward	Transfer to LLGs	Source: Programme Conditional Grant - Non Wage Recurrent 123-o/w Social Development - Non Wage Recurrent			4,019
Total Cost of Capacity Strengthening	140,454	8,088	0	0	148,542
Key Service Area 320146 Support to special interest Groups					
221009 Welfare and Entertainment	0	1,500	0	0	1,500
227001 Travel inland	0	10,796	0	0	10,796
Total Cost of Support to special interest Groups	0	12,296	0	0	12,296

VOTE: 845 Kalaki District

Total Cost of Human Capital Development	140,454	114,198	0	0	254,652
Total Cost of Empowerment and Mindset Change	140,454	114,198	0	0	254,652
Total Cost of Community Based Services	140,454	114,198	0	0	254,652

VOTE: 845 Kalaki District

Planning

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	184,361	175,625
District Unconditional Grant Non-Wage	82,028	72,028
District Unconditional Grant Wage	102,333	103,597
Development Revenues	231,674	338,996
District Discretionary Equalisation Development Grant	231,674	338,996
Total Revenues Shares	416,035	514,621
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	102,333	103,597
Non Wage	82,028	72,028
Development Expenditure		
Domestic Development	231,674	338,996
External Financing	0	0
Total Expenditure	416,035	514,621

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Planning and Statistics					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	100	0	0	100
Total Cost of HIV/AIDS Mainstreaming	0	100	0	0	100
Total Cost of Human Capital Development	0	100	0	0	100
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	103,597	0	0	0	103,597
221008 Information and Communication Technology Supplies.	0	400	0	0	400
221009 Welfare and Entertainment	0	4,836	0	0	4,836

VOTE: 845 Kalaki District

221011 Printing, Stationery, Photocopying and Binding		0	13,050	2,200	0	15,250
Total for LCIII: Kalaki Town Council		County: KALAKI COUNTY				2,200
LCII: Kalaki Town Council	District Headquarters	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,200
221012 Small Office Equipment		0	1,000	0	0	1,000
221016 Systems Recurrent costs		0	20,000	0	0	20,000
222001 Information and Communication Technology Services.		0	1,800	1,000	0	2,800
Total for LCIII: Kalaki Town Council		County: KALAKI COUNTY				1,000
LCII: Kalaki Town Council	District Headquarters	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1,000
224004 Beddings, Clothing, Footwear and related Services		0	1,000	0	0	1,000
227001 Travel inland		0	22,842	30,000	0	52,842
Total for LCIII: Kalaki Town Council		County: KALAKI COUNTY				30,000
LCII: Kalaki Town Council	The entire District	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			30,000
227004 Fuel, Lubricants and Oils		0	7,000	17,649	0	24,649
Total for LCIII: Kalaki Town Council		County: KALAKI COUNTY				17,649
LCII: Kalaki Town Council	District Headquarters	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			17,649
312121 Non-Residential Buildings - Acquisition		0	0	237,297	0	237,297
Total for LCIII: Anyara Subcounty		County: KALAKI COUNTY				170,097
LCII: Anyara	Anyara HC III at Anyara Sub County	Non Residential Buildings - Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			170,097
Total for LCIII: Kalaki Town Council		County: KALAKI COUNTY				67,200
LCII: Kalaki Town Council	Planning Unit Block at the District Headquarters	Non Residential Buildings - Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			67,200
Total Cost of Planning and Budgeting services		103,597	71,928	288,147	0	463,672
Key Service Area 000023 Inspection and Monitoring						
227001 Travel inland		0	0	29,800	0	29,800
Total for LCIII: Kalaki Subcounty		County: KALAKI COUNTY				29,800
LCII: Kalaki	kalaki	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			29,800

VOTE: 845 Kalaki District

227004 Fuel, Lubricants and Oils		0	0	4,100	0	4,100
Total for LCIII: Kalaki Town Council		County: KALAKI COUNTY				4,100
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			4,100
Total Cost of Inspection and Monitoring		0	0	33,900	0	33,900
Key Service Area 560019 Data Management and Dissemination						
227001 Travel inland		0	0	16,950	0	16,950
Total for LCIII:		County:				16,950
LCII:	Kalaki DHQs	Travel Inland - Data Collection and Analysis	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			16,950
Total Cost of Data Management and Dissemination		0	0	16,950	0	16,950
Total Cost of Development Plan Implementation		103,597	71,928	338,996	0	514,521
Total Cost of Planning and Statistics		103,597	72,028	338,996	0	514,621
Total Cost of Planning		103,597	72,028	338,996	0	514,621

VOTE: 845 Kalaki District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	51,641	74,719
District Unconditional Grant Non-Wage	15,009	42,009
District Unconditional Grant Wage	36,632	30,632
Locally Raised Revenues	0	2,078
Total Revenues Shares	51,641	74,719
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	36,632	30,632
Non Wage	15,009	44,087
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	51,641	74,719

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Compliance

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	48	0	0	48
Total Cost of HIV/AIDS Mainstreaming	0	48	0	0	48
Total Cost of Human Capital Development	0	48	0	0	48
Programme 16 Governance And Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	30,632	0	0	0	30,632
221011 Printing, Stationery, Photocopying and Binding	0	5,678	0	0	5,678
221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,752	0	0	1,752

VOTE: 845 Kalaki District

227001 Travel inland	0	17,000	0	0	17,000
227004 Fuel, Lubricants and Oils	0	15,009	0	0	15,009
228002 Maintenance-Transport Equipment	0	3,600	0	0	3,600
Total Cost of Audit and Risk Management	30,632	44,039	0	0	74,671
Total Cost of Governance And Security	30,632	44,039	0	0	74,671
Total Cost of Compliance	30,632	44,087	0	0	74,719
Total Cost of Internal Audit	30,632	44,087	0	0	74,719

VOTE: 845 Kalaki District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	157,271	185,785
Programme Conditional Grant - Non Wage Recurrent	9,701	34,738
District Unconditional Grant Non-Wage	13,106	10,106
District Unconditional Grant Wage	130,145	130,145
Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
Development Revenues	6,477	0
Programme Conditional Grant - Development	6,477	0
Total Revenues Shares	163,748	185,785
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	130,145	130,145
Non Wage	27,126	55,640
Development Expenditure		
Domestic Development	6,477	0
External Financing	0	0
Total Expenditure	163,748	185,785

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Commercial Services					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
221009 Welfare and Entertainment	0	1,432	0	0	1,432
221011 Printing, Stationery, Photocopying and Binding	0	1,448	0	0	1,448
222001 Information and Communication Technology Services.	0	1,232	0	0	1,232
227001 Travel inland	0	6,684	0	0	6,684
Total Cost of Tourism Investment, Promotion and Marketing	0	10,795	0	0	10,795
Total Cost of Tourism Development	0	10,795	0	0	10,795

VOTE: 845 Kalaki District

Programme 07 Private Sector Development

Key Service Area 120002 Domestic Promotion

221009 Welfare and Entertainment	0	1,670	0	0	1,670
221011 Printing, Stationery, Photocopying and Binding	0	840	0	0	840
222001 Information and Communication Technology Services.	0	970	0	0	970
227001 Travel inland	0	4,914	0	0	4,914
Total Cost of Domestic Promotion	0	8,395	0	0	8,395

Key Service Area 190036 Trade Development

211101 General Staff Salaries	130,145	0	0	0	130,145
221009 Welfare and Entertainment	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	2,010	0	0	2,010
222001 Information and Communication Technology Services.	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	7,224	0	0	7,224
Total Cost of Trade Development	130,145	10,835	0	0	140,980
Total Cost of Private Sector Development	130,145	19,229	0	0	149,374

Programme 12 Human Capital Development

Key Service Area 000013 HIV/AIDS Mainstreaming

227001 Travel inland	0	56	0	0	56
Total Cost of HIV/AIDS Mainstreaming	0	56	0	0	56
Total Cost of Human Capital Development	0	56	0	0	56
Total Cost of Commercial Services	130,145	30,081	0	0	160,226

Service Area 20 Value Chain Services

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 Private Sector Development					
Key Service Area 000073 Marketing and value addition					
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	3,216	0	0	3,216
221012 Small Office Equipment	0	1,712	0	0	1,712
222001 Information and Communication Technology Services.	0	514	0	0	514

VOTE: 845 Kalaki District

227001 Travel inland	0	5,214	0	0	5,214
227004 Fuel, Lubricants and Oils	0	13,903	0	0	13,903
Total Cost of Marketing and value addition	0	25,559	0	0	25,559
Total Cost of Private Sector Development	0	25,559	0	0	25,559
Total Cost of Value Chain Services	0	25,559	0	0	25,559
Total Cost of Trade, Industry and Local Development	130,145	55,640	0	0	185,785