# VOTE: 845 Kalaki District

## Part I: Local Government Budget Estimates

### A1: Revenue Performance and Plans by Source

| *Uganda Shillings Thousands* | 2025/26 Approved Budget | 2026/27 Approved Budget |
|---|---|---|
| **Locally Raised Revenues** | **360,622** | **414,716** |
| o/w Higher Local Government | 157,247 | 159,325 |
| o/w Lower Local Government | 203,375 | 255,391 |
| **Discretionary Government Transfers** | **3,385,459** | **3,834,117** |
| o/w Higher Local Government | 3,020,343 | 3,460,654 |
| o/w Lower Local Government | 365,116 | 373,463 |
| **Conditional Government Transfers** | **17,103,789** | **21,211,069** |
| o/w Higher Local Government | 17,103,789 | 21,211,069 |
| o/w Lower Local Government | 0 | 0 |
| **Other Government Transfers** | **440,482** | **716,272** |
| o/w Higher Local Government | 440,482 | 716,272 |
| o/w Lower Local Government | 0 | 0 |
| **External Financing** | **456,181** | **194,850** |
| o/w Higher Local Government | 456,181 | 194,850 |
| o/w Lower Local Government | 0 | 0 |
| **Grand Total** | **21,746,534** | **26,371,023** |
| o/w Higher Local Government | 21,178,042 | 25,742,169 |
| o/w Lower Local Government | 568,492 | 628,854 |

# VOTE: 845 Kalaki District

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

| *Uganda Shillings Thousands* | 2025/26 Approved Budget | 2026/27 Approved Budget |
|---|---|---|
| **Locally Raised Revenues** | **360,622** | **414,716** |
| Advertisements/Bill Boards | 2,000 | 2,000 |
| Animal and Crop Husbandry related Levies | 18,300 | 18,300 |
| Business licenses | 9,934 | 9,934 |
| Infrastructure Levy | 0 | 24,569 |
| Inspection Fees | 0 | 21,259 |
| Land Fees | 19,297 | 19,297 |
| Liquor licenses | 657 | 0 |
| Local Hotel Tax | 1,350 | 1,350 |
| Local Services Tax-Payable By Individuals | 43,215 | 43,215 |
| Market /Gate Charges | 150,171 | 158,436 |
| Other fees e.g. street parking fees | 35,000 | 35,000 |
| Pay as You Earn (PAYE)-Payable By Individuals | 14,212 | 0 |
| Sale of Agricultural products and services-From Government Units | 43,683 | 43,683 |
| Sale of Agricultural products and services.-From Private Entities | 0 | 14,869 |
| VAT paid by Government on Local Goods and Services | 22,804 | 22,804 |
| **Discretionary Government Transfers** | **3,385,459** | **3,834,117** |
| District Discretionary Equalisation Development Grant | 544,413 | 538,230 |
| District Unconditional Grant Non-Wage | 656,206 | 755,061 |
| District Unconditional Grant Wage | 2,121,921 | 2,474,037 |
| Urban Discretionary Equalisation Development Grant | 16,431 | 20,549 |
| Urban Unconditional Non-Wage | 46,489 | 46,241 |
| **Conditional Government Transfers** | **17,103,789** | **21,211,069** |
| Programme Conditional Grant - Non Wage Recurrent | 6,614,532 | 7,799,818 |
| Programme Conditional Grant - Development | 1,336,364 | 1,593,866 |
| Programme Conditional Grant - Wage Recurrent | 8,938,078 | 11,202,571 |
| Transitional Conditional Grant - Development | 214,815 | 614,815 |
| **Other Government Transfers** | **440,482** | **716,272** |
| GROW Project | 20,000 | 0 |
| Micro Projects under Karamoja Development Programme | 0 | 304,200 |
| National Oil Seeds Project | 0 | 45,000 |
| Project for Restoration of Livelihood in Northern Region (PRELNOR) | 48,201 | 0 |
| Support to PLE (UNEB) | 15,690 | 15,960 |
| Uganda Climate Smart Agricultural Transformation Project | 218,811 | 218,811 |

# VOTE: 845 Kalaki District

| *Uganda Shillings Thousands* | 2025/26 Approved Budget | 2026/27 Approved Budget |
|---|---|---|
| Uganda Road Fund (URF) | 133,000 | 132,301 |
| Uganda Women Enterpreneurship Program(UWEP) | 4,781 | 0 |
| **External Financing** | **456,181** | **194,850** |
| Global Alliance for Vaccines and Immunization (GAVI) | 104,507 | 56,524 |
| Global Fund for HIV, TB & Malaria | 351,674 | 138,326 |
| **Total Revenues Shares** | **21,746,534** | **26,371,023** |

# VOTE: 845 Kalaki District

## A3: Summary of Programme Allocations For FY 2026/27

| *Uganda Shillings Thousands* | Government of Uganda (GoU) | Locally Raised Revenues (LRR) | Other Government Transfers (OGT) | External Financing | TOTAL |
|---|---|---|---|---|---|
| **Agro-Industrialization** | **1,418,474** | **0** | **178,811** | **0** | **1,597,285** |
| o/w: Wage: | 943,800 | 0 | 0 | 0 | 943,800 |
| Non-Wage Recurrent: | 308,048 | 0 | 178,811 | 0 | 486,858 |
| Development: | 166,627 | 0 | 0 | 0 | 166,627 |
| **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** | **446,295** | **3,113** | **40,000** | **0** | **489,408** |
| o/w: Wage: | 380,883 | 0 | 0 | 0 | 380,883 |
| Non-Wage Recurrent: | 64,304 | 3,113 | 40,000 | 0 | 107,417 |
| Development: | 1,108 | 0 | 0 | 0 | 1,108 |
| **Private Sector Development** | **176,374** | **0** | **0** | **0** | **176,374** |
| o/w: Wage: | 130,145 | 0 | 0 | 0 | 130,145 |
| Non-Wage Recurrent: | 46,229 | 0 | 0 | 0 | 46,229 |
| Development: | 0 | 0 | 0 | 0 | 0 |
| **Integrated Transport Infrastructure and Services** | **1,493,185** | **0** | **177,301** | **0** | **1,670,486** |
| o/w: Wage: | 238,184 | 0 | 0 | 0 | 238,184 |
| Non-Wage Recurrent: | 1,000,000 | 0 | 177,301 | 0 | 1,177,301 |
| Development: | 255,001 | 0 | 0 | 0 | 255,001 |
| **Human Capital Development** | **15,046,733** | **4,712** | **320,160** | **0** | **15,566,455** |
| o/w: Wage: | 10,532,109 | 0 | 0 | 0 | 10,532,109 |
| Non-Wage Recurrent: | 3,127,872 | 4,712 | 80,160 | 0 | 3,212,744 |
| Development: | 1,386,753 | 0 | 240,000 | 194,850 | 1,821,602 |
| **Public Sector Transformation** | **4,911,304** | **247,040** | **0** | **0** | **5,158,343** |
| o/w: Wage: | 923,160 | 0 | 0 | 0 | 923,160 |
| Non-Wage Recurrent: | 3,421,341 | 192,540 | 0 | 0 | 3,613,881 |
| Development: | 566,802 | 54,500 | 0 | 0 | 621,302 |
| **Governance and Security** | **695,135** | **27,226** | **0** | **0** | **722,361** |

# VOTE: 845 Kalaki District

| *Uganda Shillings Thousands* | Government of Uganda (GoU) | Locally Raised Revenues (LRR) | Other Government Transfers (OGT) | External Financing | TOTAL |
|---|---|---|---|---|---|
| o/w: Wage: | 277,774 | 0 | 0 | 0 | 277,774 |
| Non-Wage Recurrent: | 307,799 | 27,226 | 0 | 0 | 335,025 |
| Development: | 109,562 | 0 | 0 | 0 | 109,562 |
| **Regional Balanced Development** | **135,811** | **54,912** | **0** | **0** | **190,723** |
| o/w: Wage: | 0 | 0 | 0 | 0 | 0 |
| Non-Wage Recurrent: | 135,811 | 51,912 | 0 | 0 | 187,723 |
| Development: | 0 | 3,000 | 0 | 0 | 3,000 |
| **Development Plan Implementation** | **711,080** | **6,342** | **0** | **0** | **717,422** |
| o/w: Wage: | 250,552 | 0 | 0 | 0 | 250,552 |
| Non-Wage Recurrent: | 178,921 | 6,342 | 0 | 0 | 185,263 |
| Development: | 281,607 | 0 | 0 | 0 | 281,607 |
| **Administration of Justice** | **0** | **71,370** | **0** | **0** | **71,370** |
| o/w: Wage: | 0 | 0 | 0 | 0 | 0 |
| Non-Wage Recurrent: | 0 | 71,370 | 0 | 0 | 71,370 |
| Development: | 0 | 0 | 0 | 0 | 0 |
| **Grand Total** | **25,045,186** | **414,716** | **716,272** | **194,850** | **26,371,023** |
| **Grand Total Wage** | 13,676,608 | 0 | 0 | 0 | **13,676,608** |
| **Grand Total Non-Wage Recurrent** | 8,601,119 | 357,216 | 476,272 | 0 | **9,434,606** |
| **Grand Total Development** | 2,767,459 | 57,500 | 240,000 | 194,850 | **3,259,809** |

# VOTE: 845 Kalaki District

## A4: Summary of Department Allocations for FY 2026/27

| *Uganda Shillings Thousands* | 2025/26 Approved Budget | 2026/27 Approved Budget |
|---|---|---|
| **Administration** | **3,668,135** | **5,391,439** |
| o/w Higher Local Government | 3,099,643 | 4,762,585 |
| o/w Lower Local Government | 568,492 | 628,854 |
| **Finance** | **228,463** | **239,463** |
| o/w Higher Local Government | 228,463 | 239,463 |
| o/w Lower Local Government | 0 | 0 |
| **Statutory bodies** | **586,357** | **630,378** |
| o/w Higher Local Government | 586,357 | 630,378 |
| o/w Lower Local Government | 0 | 0 |
| **Production and Marketing** | **1,649,555** | **1,637,738** |
| o/w Higher Local Government | 1,649,555 | 1,637,738 |
| o/w Lower Local Government | 0 | 0 |
| **Health** | **3,680,838** | **3,675,288** |
| o/w Higher Local Government | 3,680,838 | 3,675,288 |
| o/w Lower Local Government | 0 | 0 |
| **Education** | **8,382,483** | **10,814,618** |
| o/w Higher Local Government | 8,382,483 | 10,814,618 |
| o/w Lower Local Government | 0 | 0 |
| **Roads and Engineering** | **1,594,132** | **1,671,486** |
| o/w Higher Local Government | 1,594,132 | 1,671,486 |
| o/w Lower Local Government | 0 | 0 |
| **Water** | **495,108** | **823,282** |
| o/w Higher Local Government | 495,108 | 823,282 |
| o/w Lower Local Government | 0 | 0 |
| **Natural Resources** | **431,684** | **434,768** |
| o/w Higher Local Government | 431,684 | 434,768 |
| o/w Lower Local Government | 0 | 0 |
| **Community Based Services** | **254,652** | **248,132** |
| o/w Higher Local Government | 254,652 | 248,132 |
| o/w Lower Local Government | 0 | 0 |
| **Planning** | **514,621** | **536,040** |
| o/w Higher Local Government | 514,621 | 536,040 |
| o/w Lower Local Government | 0 | 0 |
| **Internal Audit** | **74,719** | **80,719** |

# VOTE: 845 Kalaki District

| *Uganda Shillings Thousands* | 2025/26 Approved Budget | 2026/27 Approved Budget |
|---|---|---|
| o/w Higher Local Government | 74,719 | 80,719 |
| o/w Lower Local Government | 0 | 0 |
| **Trade, Industry and Local Development** | **185,785** | **187,669** |
| o/w Higher Local Government | 185,785 | 187,669 |
| o/w Lower Local Government | 0 | 0 |
| **Grand Total** | **21,746,534** | **26,371,023** |
| **o/w Higher Local Government** | **21,178,042** | **25,742,169** |
| o/w: Wage: | 11,059,998 | 13,676,608 |
| Non-Wage Recurrent: | 7,722,936 | 9,046,095 |
| Domestic Devt: | 1,938,927 | 2,824,616 |
| External Financing: | 456,181 | 194,850 |
| **o/w Lower Local Government** | **568,492** | **628,854** |
| o/w: Wage: | 0 | 0 |
| Non-Wage Recurrent: | 345,396 | 388,511 |
| Domestic Devt: | 223,096 | 240,344 |
| 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* | 2025/26 Approved Budget | 2026/27 Approved Budget |
|---|---|---|
| **A: Breakdown of Department Revenues** | | |
| ***Recurrent Revenues*** | 3,245,039 | 4,705,827 |
| District Unconditional Grant Non-Wage | 79,057 | 83,853 |
| District Unconditional Grant Wage | 650,045 | 923,160 |
| Locally Raised Revenues | 29,935 | 27,012 |
| Multi-Sectoral Transfers to LLGs_NonWage | 345,396 | 388,511 |
| Programme Conditional Grant - Non Wage Recurrent | 2,140,607 | 3,283,291 |
| ***Development Revenues*** | 423,096 | 685,612 |
| Transitional Conditional Grant - Development | 200,000 | 400,000 |
| Multi-Sectoral Transfers to LLGs_Gou | 223,096 | 240,344 |
| District Discretionary Equalisation Development Grant | 0 | 45,268 |
| **Total Revenues Shares** | **3,668,135** | **5,391,439** |

| | | |
|---|---|---|
| **B: Breakdown of Department Expenditures** | | |
| ***Recurrent Expenditure*** | | |
| Wage | 650,045 | 923,160 |
| Non Wage | 2,594,994 | 3,782,667 |
| ***Development Expenditure*** | | |
| Domestic Development | 423,096 | 685,612 |
| External Financing | 0 | 0 |
| **Total Expenditure** | **3,668,135** | **5,391,439** |

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

**Service Area 10 Administration and Management**

| | Approved Budget Estimates for FY 2026/27 | | | | |
|---|---|---|---|---|---|
| **Ushs Thousands** | | | | | |
| **01 Higher LG Services** | **Wage** | **Non Wage** | **GoU Dev** | **Ext.Fin** | **Total** |
| **Programme 14 Public Sector Transformation** | | | | | |
| **Key Service Area 000007 Procurement and Disposal Services** | | | | | |
| 225204 Monitoring and Supervision of capital work | 0 | 0 | 40,000 | 0 | 40,000 |
| **Total for LCIII: Ochelakur** | **County: KALAKI COUNTY** | | | | **40,000** |

# VOTE: 845 Kalaki District

| | | | | | | |
|---|---|---|---|---|---|---|
| LCII: Ocelakur | Ochelakur and Ogwolo sub counties | Monitoring and supervision of construction works in Ochelakur and Ogwolo sub counties Administrative blocks and a store at the District Headquarters | Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc | | | 40,000 |
| 312121 Non-Residential Buildings - Acquisition | | 0 | 0 | 180,000 | 0 | 180,000 |
| **Total for LCIII: Kalaki Town Council** | | **County: KALAKI COUNTY** | | | | **180,000** |
| LCII: Kalaki Town Council | District Headquarters | Warehouse store_Acquire | Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc | | | 180,000 |
| 313121 Non-Residential Buildings - Improvement | | 0 | 0 | 180,000 | 0 | 180,000 |
| **Total for LCIII: Ochelakur** | | **County: KALAKI COUNTY** | | | | **180,000** |
| LCII: Ocelakur | Ochelakur and Ogwolo sub country headquarters | Completion of Ochelakur and Ogwolo Sub counties administration blocks | Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc | | | 180,000 |
| **Total Cost of Procurement and Disposal Services** | | **0** | **0** | **400,000** | **0** | **400,000** |
| **Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity** | | | | | | |
| 273104 Pension | | 0 | 983,402 | 0 | 0 | 983,402 |
| 273105 Gratuity | | 0 | 2,203,204 | 0 | 0 | 2,203,204 |
| 352881 Pension and Gratuity Arrears Budgeting | | 0 | 96,685 | 0 | 0 | 96,685 |
| **Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity** | | **0** | **3,283,291** | **0** | **0** | **3,283,291** |
| **Key Service Area 390017 Public Service Performance management** | | | | | | |
| 211101 General Staff Salaries | | 923,160 | 0 | 0 | 0 | 923,160 |
| 221003 Staff Training | | 0 | 0 | 5,000 | 0 | 5,000 |
| **Total for LCIII:** | | **County:** | | | | **5,000** |
| LCII: | district headquarter HRU | Staff Training - Travel Expenses | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | | 1,200 |
| LCII: | District Headquarters HRU | Staff Training - Food and Refreshments | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | | 3,000 |
| LCII: | District headquarters human resource unit | Staff Training - Assorted Stationery | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | | 800 |
| 227001 Travel inland | | 0 | 0 | 27,768 | 0 | 27,768 |
| **Total for LCIII: Kalaki Town Council** | | **County: KALAKI COUNTY** | | | | **27,768** |

# VOTE: 845 Kalaki District

| | | | | | | |
|---|---|---|---|---|---|---|
| LCII: Kalaki Town Council | District Headquarters Human Resource Unit | Travel Inland - Expenses | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | | 27,768 |
| 312229 Other ICT Equipment - Acquisition | | 0 | 0 | 12,500 | 0 | 12,500 |
| **Total for LCIII: Kalaki Town Council** | | **County: KALAKI COUNTY** | | | | **12,500** |
| LCII: Obule Ward | district headquarter | Digital Cameras _Acquire | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | | 12,500 |
| **Total Cost of Public Service Performance management** | | **923,160** | **0** | **45,268** | **0** | **968,429** |
| **Total Cost of Public Sector Transformation** | | **923,160** | **3,283,291** | **445,268** | **0** | **4,651,719** |
| **Programme 17 Regional Balanced Development** | | | | | | |
| **Key Service Area 000005 Human Resource Management** | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 0 | 1,200 | 0 | 0 | 1,200 |
| 212102 Medical expenses (Employees) | | 0 | 1,000 | 0 | 0 | 1,000 |
| 221008 Information and Communication Technology Supplies. | | 0 | 800 | 0 | 0 | 800 |
| 221009 Welfare and Entertainment | | 0 | 5,776 | 0 | 0 | 5,776 |
| 221011 Printing, Stationery, Photocopying and Binding | | 0 | 9,098 | 0 | 0 | 9,098 |
| 222001 Information and Communication Technology Services. | | 0 | 3,400 | 0 | 0 | 3,400 |
| 222002 Postage and Courier | | 0 | 300 | 0 | 0 | 300 |
| 223004 Guard and Security services | | 0 | 4,800 | 0 | 0 | 4,800 |
| 223006 Water | | 0 | 1,200 | 0 | 0 | 1,200 |
| 224004 Beddings, Clothing, Footwear and related Services | | 0 | 5,677 | 0 | 0 | 5,677 |
| 225204 Monitoring and Supervision of capital work | | 0 | 15,000 | 0 | 0 | 15,000 |
| 227001 Travel inland | | 0 | 14,573 | 0 | 0 | 14,573 |
| 227004 Fuel, Lubricants and Oils | | 0 | 33,095 | 0 | 0 | 33,095 |
| 228002 Maintenance-Transport Equipment | | 0 | 14,946 | 0 | 0 | 14,946 |
| **Total Cost of Human Resource Management** | | **0** | **110,865** | **0** | **0** | **110,865** |
| **Total Cost of Regional Balanced Development** | | **0** | **110,865** | **0** | **0** | **110,865** |
| **Total Cost of Administration and Management** | | **923,160** | **3,394,156** | **445,268** | **0** | **4,762,585** |
| **Total Cost of Administration** | | **923,160** | **3,394,156** | **445,268** | **0** | **4,762,585** |

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

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| Service Area 10 Administration and Management | | | | | |
|---|---|---|---|---|---|
| Ushs Thousands | Approved Budget Estimates for FY 2026/27 | | | | |
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| **Programme 14 Public Sector Transformation** | | | | | |
| **Key Service Area 010008 Capacity Strengthening** | | | | | |
| 227001 Travel inland | 0 | 21,918 | 19,610 | 0 | 41,528 |
| **Total Cost of Capacity Strengthening** | **0** | **21,918** | **19,610** | **0** | **41,528** |
| **Total Cost of Public Sector Transformation** | **0** | **21,918** | **19,610** | **0** | **41,528** |
| **Total Cost of Administration and Management** | **0** | **21,918** | **19,610** | **0** | **41,528** |
| **Total Cost of 236509 Anyara Subcounty** | **0** | **21,918** | **19,610** | **0** | **41,528** |

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

| Service Area 10 Administration and Management | | | | | |
|---|---|---|---|---|---|
| Ushs Thousands | Approved Budget Estimates for FY 2026/27 | | | | |
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| **Programme 16 Governance and Security** | | | | | |
| **Key Service Area 000014 Administrative and Support Services** | | | | | |
| 227001 Travel inland | 0 | 22,867 | 20,279 | 0 | 43,146 |
| **Total Cost of Administrative and Support Services** | **0** | **22,867** | **20,279** | **0** | **43,146** |
| **Total Cost of Governance and Security** | **0** | **22,867** | **20,279** | **0** | **43,146** |
| **Total Cost of Administration and Management** | **0** | **22,867** | **20,279** | **0** | **43,146** |
| **Total Cost of 236504 Apapai Subcounty** | **0** | **22,867** | **20,279** | **0** | **43,146** |

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

| Service Area 10 Administration and Management | | | | | |
|---|---|---|---|---|---|
| Ushs Thousands | Approved Budget Estimates for FY 2026/27 | | | | |
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| **Programme 14 Public Sector Transformation** | | | | | |
| **Key Service Area 010008 Capacity Strengthening** | | | | | |
| 227001 Travel inland | 0 | 34,426 | 21,130 | 0 | 55,556 |
| **Total Cost of Capacity Strengthening** | **0** | **34,426** | **21,130** | **0** | **55,556** |
| **Total Cost of Public Sector Transformation** | **0** | **34,426** | **21,130** | **0** | **55,556** |
| **Total Cost of Administration and Management** | **0** | **34,426** | **21,130** | **0** | **55,556** |
| **Total Cost of 236508 Bululu Subcounty** | **0** | **34,426** | **21,130** | **0** | **55,556** |

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

# VOTE: 845 Kalaki District

| Service Area 10 Administration and Management | | | | | |
|---|---|---|---|---|---|
| Ushs Thousands | Approved Budget Estimates for FY 2026/27 | | | | |
| **01 Lower LG Services** | **Wage** | **Non Wage** | **GoU Dev** | **Ext.Fin** | **Total** |
| **Programme 16 Governance and Security** | | | | | |
| **Key Service Area 000014 Administrative and Support Services** | | | | | |
| 227001 Travel inland | 0 | 20,808 | 20,704 | 0 | 41,512 |
| **Total Cost of Administrative and Support Services** | **0** | **20,808** | **20,704** | **0** | **41,512** |
| **Total Cost of Governance and Security** | **0** | **20,808** | **20,704** | **0** | **41,512** |
| **Total Cost of Administration and Management** | **0** | **20,808** | **20,704** | **0** | **41,512** |
| **Total Cost of 236505 Kakure Subcounty** | **0** | **20,808** | **20,704** | **0** | **41,512** |

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

| Service Area 10 Administration and Management | | | | | |
|---|---|---|---|---|---|
| Ushs Thousands | Approved Budget Estimates for FY 2026/27 | | | | |
| **01 Lower LG Services** | **Wage** | **Non Wage** | **GoU Dev** | **Ext.Fin** | **Total** |
| **Programme 16 Governance and Security** | | | | | |
| **Key Service Area 000014 Administrative and Support Services** | | | | | |
| 227001 Travel inland | 0 | 19,796 | 20,583 | 0 | 40,379 |
| **Total Cost of Administrative and Support Services** | **0** | **19,796** | **20,583** | **0** | **40,379** |
| **Total Cost of Governance and Security** | **0** | **19,796** | **20,583** | **0** | **40,379** |
| **Total Cost of Administration and Management** | **0** | **19,796** | **20,583** | **0** | **40,379** |
| **Total Cost of 236506 Kalaki Subcounty** | **0** | **19,796** | **20,583** | **0** | **40,379** |

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

| Service Area 10 Administration and Management | | | | | |
|---|---|---|---|---|---|
| Ushs Thousands | Approved Budget Estimates for FY 2026/27 | | | | |
| **01 Lower LG Services** | **Wage** | **Non Wage** | **GoU Dev** | **Ext.Fin** | **Total** |
| **Programme 16 Governance and Security** | | | | | |
| **Key Service Area 000014 Administrative and Support Services** | | | | | |
| 227001 Travel inland | 0 | 29,050 | 27,996 | 0 | 57,046 |
| **Total Cost of Administrative and Support Services** | **0** | **29,050** | **27,996** | **0** | **57,046** |
| **Total Cost of Governance and Security** | **0** | **29,050** | **27,996** | **0** | **57,046** |
| **Total Cost of Administration and Management** | **0** | **29,050** | **27,996** | **0** | **57,046** |
| **Total Cost of 236502 Otuboi Subcounty** | **0** | **29,050** | **27,996** | **0** | **57,046** |

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

# VOTE: 845 Kalaki District

| Service Area 10 Administration and Management | | | | | |
|---|---|---|---|---|---|
| Ushs Thousands | Approved Budget Estimates for FY 2026/27 | | | | |
| **01 Lower LG Services** | **Wage** | **Non Wage** | **GoU Dev** | **Ext.Fin** | **Total** |
| **Programme 14 Public Sector Transformation** | | | | | |
| **Key Service Area 010008 Capacity Strengthening** | | | | | |
| 227001 Travel inland | 0 | 72,095 | 8,906 | 0 | 81,001 |
| **Total Cost of Capacity Strengthening** | **0** | **72,095** | **8,906** | **0** | **81,001** |
| **Total Cost of Public Sector Transformation** | **0** | **72,095** | **8,906** | **0** | **81,001** |
| **Total Cost of Administration and Management** | **0** | **72,095** | **8,906** | **0** | **81,001** |
| **Total Cost of 272411 Kalaki Town Council** | **0** | **72,095** | **8,906** | **0** | **81,001** |

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

| Service Area 10 Administration and Management | | | | | |
|---|---|---|---|---|---|
| Ushs Thousands | Approved Budget Estimates for FY 2026/27 | | | | |
| **01 Lower LG Services** | **Wage** | **Non Wage** | **GoU Dev** | **Ext.Fin** | **Total** |
| **Programme 14 Public Sector Transformation** | | | | | |
| **Key Service Area 010008 Capacity Strengthening** | | | | | |
| 227001 Travel inland | 0 | 128,938 | 66,143 | 0 | 195,081 |
| **Total Cost of Capacity Strengthening** | **0** | **128,938** | **66,143** | **0** | **195,081** |
| **Total Cost of Public Sector Transformation** | **0** | **128,938** | **66,143** | **0** | **195,081** |
| **Total Cost of Administration and Management** | **0** | **128,938** | **66,143** | **0** | **195,081** |
| **Total Cost of 273377 Otuboi Town Council** | **0** | **128,938** | **66,143** | **0** | **195,081** |

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

| Service Area 10 Administration and Management | | | | | |
|---|---|---|---|---|---|
| Ushs Thousands | Approved Budget Estimates for FY 2026/27 | | | | |
| **01 Lower LG Services** | **Wage** | **Non Wage** | **GoU Dev** | **Ext.Fin** | **Total** |
| **Programme 14 Public Sector Transformation** | | | | | |
| **Key Service Area 010008 Capacity Strengthening** | | | | | |
| 227001 Travel inland | 0 | 20,573 | 18,030 | 0 | 38,603 |
| **Total Cost of Capacity Strengthening** | **0** | **20,573** | **18,030** | **0** | **38,603** |
| **Total Cost of Public Sector Transformation** | **0** | **20,573** | **18,030** | **0** | **38,603** |
| **Total Cost of Administration and Management** | **0** | **20,573** | **18,030** | **0** | **38,603** |
| **Total Cost of 273378 Ochelakur** | **0** | **20,573** | **18,030** | **0** | **38,603** |

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

# VOTE: 845 Kalaki District

| Service Area 10 Administration and Management | | | | | |
|---|---|---|---|---|---|
| **Ushs Thousands** | **Approved Budget Estimates for FY 2026/27** | | | | |
| **01 Lower LG Services** | **Wage** | **Non Wage** | **GoU Dev** | **Ext.Fin** | **Total** |
| **Programme 14 Public Sector Transformation** | | | | | |
| **Key Service Area 010008 Capacity Strengthening** | | | | | |
| 227001 Travel inland | 0 | 18,040 | 16,963 | 0 | 35,003 |
| **Total Cost of Capacity Strengthening** | **0** | **18,040** | **16,963** | **0** | **35,003** |
| **Total Cost of Public Sector Transformation** | **0** | **18,040** | **16,963** | **0** | **35,003** |
| **Total Cost of Administration and Management** | **0** | **18,040** | **16,963** | **0** | **35,003** |
| **Total Cost of 273379 Ogwolo** | **0** | **18,040** | **16,963** | **0** | **35,003** |

# VOTE: 845 Kalaki District

## *Finance*

### B1: Overview of Department Revenues and Expenditures by Source

| *Ushs Thousands* | 2025/26 Approved Budget | 2026/27 Approved Budget |
|---|---|---|
| **A: Breakdown of Department Revenues** | | |
| ***Recurrent Revenues*** | 224,963 | 236,463 |
| District Unconditional Grant Non-Wage | 56,466 | 67,466 |
| District Unconditional Grant Wage | 146,955 | 146,955 |
| Locally Raised Revenues | 21,542 | 22,042 |
| ***Development Revenues*** | 3,500 | 3,000 |
| Locally Raised Revenues | 3,500 | 3,000 |
| **Total Revenues Shares** | **228,463** | **239,463** |

| | | |
|---|---|---|
| **B: Breakdown of Department Expenditures** | | |
| ***Recurrent Expenditure*** | | |
| Wage | 146,955 | 146,955 |
| Non Wage | 78,008 | 89,508 |
| ***Development Expenditure*** | | |
| Domestic Development | 3,500 | 3,000 |
| External Financing | 0 | 0 |
| **Total Expenditure** | **228,463** | **239,463** |

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

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

| | Approved Budget Estimates for FY 2026/27 | | | | |
|---|---|---|---|---|---|
| **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 000089 Climate Change Mitigation** | | | | | |
| 227001 Travel inland | 0 | 400 | 0 | 0 | 400 |
| **Total Cost of Climate Change Mitigation** | **0** | **400** | **0** | **0** | **400** |
| **Key Service Area 000090 Climate Change Adaptation** | | | | | |
| 227001 Travel inland | 0 | 400 | 0 | 0 | 400 |
| **Total Cost of Climate Change Adaptation** | **0** | **400** | **0** | **0** | **400** |
| **Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management** | **0** | **800** | **0** | **0** | **800** |
| **Programme 12 Human Capital Development** | | | | | |

# VOTE: 845 Kalaki District

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| **Key Service Area 000013 HIV/AIDS Mainstreaming** | | | | | | | |
| 227001 Travel inland | | | 0 | 200 | 0 | 0 | 200 |
| **Total Cost of HIV/AIDS Mainstreaming** | | | **0** | **200** | **0** | **0** | **200** |
| **Total Cost of Human Capital Development** | | | **0** | **200** | **0** | **0** | **200** |
| **Programme 16 Governance and Security** | | | | | | | |
| **Key Service Area 000061 Management of Government Accounts** | | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | | | 0 | 1,400 | 0 | 0 | 1,400 |
| 221016 Systems Recurrent costs | | | 0 | 30,000 | 0 | 0 | 30,000 |
| 227001 Travel inland | | | 0 | 5,160 | 0 | 0 | 5,160 |
| **Total Cost of Management of Government Accounts** | | | **0** | **36,560** | **0** | **0** | **36,560** |
| **Total Cost of Governance and Security** | | | **0** | **36,560** | **0** | **0** | **36,560** |
| **Programme 17 Regional Balanced Development** | | | | | | | |
| **Key Service Area 560080 Local Revenue Collection** | | | | | | | |
| 227001 Travel inland | | | 0 | 7,000 | 0 | 0 | 7,000 |
| 227004 Fuel, Lubricants and Oils | | | 0 | 7,500 | 0 | 0 | 7,500 |
| 228002 Maintenance-Transport Equipment | | | 0 | 2,000 | 0 | 0 | 2,000 |
| 312235 Furniture and Fittings - Acquisition | | | 0 | 0 | 3,000 | 0 | 3,000 |
| **Total for LCIII: Kalaki Town Council** | | **County: KALAKI COUNTY** | | | | | **3,000** |
| LCII: Kalaki Town Council | District Headquarter-Finance Department | Drawer - Filing Cabinet_Acquire | Source: Locally Raised Revenues | | | | 3,000 |
| **Total Cost of Local Revenue Collection** | | | **0** | **16,500** | **3,000** | **0** | **19,500** |
| **Total Cost of Regional Balanced Development** | | | **0** | **16,500** | **3,000** | **0** | **19,500** |
| **Programme 18 Development Plan Implementation** | | | | | | | |
| **Key Service Area 000004 Finance and Accounting** | | | | | | | |
| 211101 General Staff Salaries | | | 146,955 | 0 | 0 | 0 | 146,955 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | 0 | 1,000 | 0 | 0 | 1,000 |
| 222001 Information and Communication Technology Services. | | | 0 | 2,200 | 0 | 0 | 2,200 |
| 223005 Electricity | | | 0 | 1,656 | 0 | 0 | 1,656 |
| 224004 Beddings, Clothing, Footwear and related Services | | | 0 | 1,200 | 0 | 0 | 1,200 |
| 227001 Travel inland | | | 0 | 15,436 | 0 | 0 | 15,436 |
| 227004 Fuel, Lubricants and Oils | | | 0 | 3,342 | 0 | 0 | 3,342 |
| 228002 Maintenance-Transport Equipment | | | 0 | 4,014 | 0 | 0 | 4,014 |
| **Total Cost of Finance and Accounting** | | | **146,955** | **28,848** | **0** | **0** | **175,803** |

# VOTE: 845 Kalaki District

| | | | | | |
|---|---|---|---|---|---|
| **Key Service Area 000006 Planning and Budgeting services** | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 3,600 | 0 | 0 | 3,600 |
| 227001 Travel inland | 0 | 3,000 | 0 | 0 | 3,000 |
| **Total Cost of Planning and Budgeting services** | **0** | **6,600** | **0** | **0** | **6,600** |
| **Total Cost of Development Plan Implementation** | **146,955** | **35,448** | **0** | **0** | **182,403** |
| **Total Cost of Financial Management and Accountability (LG)** | **146,955** | **89,508** | **3,000** | **0** | **239,463** |
| **Total Cost of Finance** | **146,955** | **89,508** | **3,000** | **0** | **239,463** |

# VOTE: 845 Kalaki District

## *Statutory bodies*

**B1: Overview of Department Revenues and Expenditures by Source**

| *Ushs Thousands* | 2025/26 Approved Budget | 2026/27 Approved Budget |
|---|---|---|
| **A: Breakdown of Department Revenues** | | |
| ***Recurrent Revenues*** | 541,105 | 585,127 |
| District Unconditional Grant Non-Wage | 244,861 | 243,883 |
| District Unconditional Grant Wage | 201,142 | 241,142 |
| Locally Raised Revenues | 95,102 | 100,102 |
| ***Development Revenues*** | 45,252 | 45,252 |
| District Discretionary Equalisation Development Grant | 45,252 | 45,252 |
| **Total Revenues Shares** | **586,357** | **630,378** |
| **B: Breakdown of Department Expenditures** | | |
| ***Recurrent Expenditure*** | | |
| Wage | 201,142 | 241,142 |
| Non Wage | 339,963 | 343,985 |
| ***Development Expenditure*** | | |
| Domestic Development | 45,252 | 45,252 |
| External Financing | 0 | 0 |
| **Total Expenditure** | **586,357** | **630,378** |

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

**Service Area 10 Legislation and Oversight**

| Ushs Thousands | Approved Budget Estimates for FY 2026/27 | | | | |
|---|---|---|---|---|---|
| **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 | 2,400 | 0 | 0 | 2,400 |
| 211107 Boards, Committees and Council Allowances | 0 | 4,000 | 0 | 0 | 4,000 |
| 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 |

# VOTE: 845 Kalaki District

| | | | | | |
|---|---|---|---|---|---|
| 227004 Fuel, Lubricants and Oils | 0 | 1,600 | 0 | 0 | 1,600 |
| **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** | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 1,600 | 0 | 0 | 1,600 |
| **Total Cost of HIV/AIDS Mainstreaming** | **0** | **1,600** | **0** | **0** | **1,600** |
| **Total Cost of Human Capital Development** | **0** | **1,600** | **0** | **0** | **1,600** |
| **Programme 14 Public Sector Transformation** | | | | | |
| **Key Service Area 000007 Procurement and Disposal Services** | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 4,900 | 0 | 0 | 4,900 |
| 221001 Advertising and Public Relations | 0 | 960 | 0 | 0 | 960 |
| 221008 Information and Communication Technology Supplies. | 0 | 1,000 | 0 | 0 | 1,000 |
| 221009 Welfare and Entertainment | 0 | 1,020 | 0 | 0 | 1,020 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,720 | 0 | 0 | 1,720 |
| 222001 Information and Communication Technology Services. | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 1,520 | 0 | 0 | 1,520 |
| 227004 Fuel, Lubricants and Oils | 0 | 4,480 | 0 | 0 | 4,480 |
| **Total Cost of Procurement and Disposal Services** | **0** | **16,600** | **0** | **0** | **16,600** |
| **Key Service Area 000049 Recruitment services** | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 0 | 2,880 | 0 | 2,880 |

| | | | | |
|---|---|---|---|---|
| **Total for LCIII: Kalaki Town Council** | | **County: KALAKI COUNTY** | | **2,880** |
| LCII: Kalaki Town Council | meetings | alowances | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds | 2,880 |

| | | | | | |
|---|---|---|---|---|---|
| 211107 Boards, Committees and Council Allowances | 0 | 0 | 8,800 | 0 | 8,800 |

| | | | | |
|---|---|---|---|---|
| **Total for LCIII: Kalaki Town Council** | | **County: KALAKI COUNTY** | | **8,800** |
| LCII: Kalaki Town Council | meetings | allowances | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds | 8,800 |

| | | | | | |
|---|---|---|---|---|---|
| 221001 Advertising and Public Relations | 0 | 2,000 | 2,400 | 0 | 4,400 |

| | | | | |
|---|---|---|---|---|
| **Total for LCIII: Kalaki Town Council** | | **County: KALAKI COUNTY** | | **2,400** |

# VOTE: 845 Kalaki District

| | | | | | | |
|---|---|---|---|---|---|---|
| LCII: Central Ward | Kalaki | Newspapers - Adverts (Jobs) | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds | | | 2,400 |
| 221009 Welfare and Entertainment | | 0 | 2,000 | 3,100 | 0 | 5,100 |
| **Total for LCIII: Kalaki Town Council** | | **County: KALAKI COUNTY** | | | | **3,100** |
| LCII: Kalaki Town Council | | Welfare - Departments | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds | | | 3,100 |
| 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: Kalaki Town Council** | | **County: KALAKI COUNTY** | | | | **772** |
| LCII: Kalaki Town Council | | 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 | 800 | 0 | 800 |
| **Total for LCIII: Kalaki Town Council** | | **County: KALAKI COUNTY** | | | | **800** |
| 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 | | | 800 |
| 223005 Electricity | | 0 | 0 | 1,500 | 0 | 1,500 |
| **Total for LCIII: Kalaki Town Council** | | **County: KALAKI COUNTY** | | | | **1,500** |
| LCII: Central Ward | kalaki | Electricity - Utility Bills (Offices) | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds | | | 1,500 |
| 227001 Travel inland | | 0 | 5,533 | 5,000 | 0 | 10,533 |
| **Total for LCIII: Kalaki Town Council** | | **County: KALAKI COUNTY** | | | | **5,000** |
| LCII: Kalaki Town Council | | Travel Inland - Allowances | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds | | | 5,000 |
| 227004 Fuel, Lubricants and Oils | | 0 | 6,435 | 0 | 0 | 6,435 |
| **Total Cost of Recruitment services** | | **0** | **18,000** | **25,252** | **0** | **43,252** |
| **Total Cost of Public Sector Transformation** | | **0** | **34,600** | **25,252** | **0** | **59,852** |
| **Programme 16 Governance and Security** | | | | | | |
| **Key Service Area 000014 Administrative and Support Services** | | | | | | |
| 211101 General Staff Salaries | | 241,142 | 0 | 0 | 0 | 241,142 |
| 211105 Ex-Gratia for Political leaders. | | 0 | 151,020 | 0 | 0 | 151,020 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 0 | 1,600 | 0 | 0 | 1,600 |
| 221011 Printing, Stationery, Photocopying and Binding | | 0 | 3,906 | 0 | 0 | 3,906 |
| 227001 Travel inland | | 0 | 5,530 | 0 | 0 | 5,530 |

# VOTE: 845 Kalaki District

| | | | | | |
|---|---|---|---|---|---|
| **Total Cost of Administrative and Support Services** | **241,142** | **162,056** | **0** | **0** | **403,198** |
| **Key Service Area 190004 Regulation and Advisory Services** | | | | | |
| 211107 Boards, Committees and Council Allowances | 0 | 0 | 8,100 | 0 | 8,100 |
| **Total for LCIII: Kalaki Town Council** | **County: KALAKI COUNTY** | | | | **8,100** |
| LCII: Kalaki Town Council | Allowances | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds | | | 8,100 |
| 221009 Welfare and Entertainment | 0 | 0 | 1,600 | 0 | 1,600 |
| **Total for LCIII: Kalaki Town Council** | **County: KALAKI COUNTY** | | | | **1,600** |
| LCII: Kalaki Town Council | Welfare - Food and Refreshments | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds | | | 1,600 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 1,300 | 0 | 1,300 |
| **Total for LCIII: Kalaki Town Council** | **County: KALAKI COUNTY** | | | | **1,300** |
| LCII: Kalaki Town Council | Office Supplies - Printing, Photocopying, Binding and Stationery | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds | | | 1,300 |
| 222001 Information and Communication Technology Services. | 0 | 0 | 3,000 | 0 | 3,000 |
| **Total for LCIII: Kalaki Town Council** | **County: KALAKI COUNTY** | | | | **3,000** |
| 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 | | | 3,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 6,000 | 0 | 6,000 |
| **Total for LCIII: Kalaki Town Council** | **County: KALAKI COUNTY** | | | | **6,000** |
| LCII: Kalaki Town Council | Fuel, Oils and Lubricants - Entitled officers | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds | | | 6,000 |
| **Total Cost of Regulation and Advisory Services** | **0** | **0** | **20,000** | **0** | **20,000** |
| **Total Cost of Governance and Security** | **241,142** | **162,056** | **20,000** | **0** | **423,198** |
| **Programme 17 Regional Balanced Development** | | | | | |
| **Key Service Area 000010 Leadership and Management** | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 1,200 | 0 | 0 | 1,200 |
| 221007 Books, Periodicals & Newspapers | 0 | 600 | 0 | 0 | 600 |
| 221012 Small Office Equipment | 0 | 400 | 0 | 0 | 400 |
| 222001 Information and Communication Technology Services. | 0 | 3,000 | 0 | 0 | 3,000 |
| 227001 Travel inland | 0 | 20,000 | 0 | 0 | 20,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 25,158 | 0 | 0 | 25,158 |

# VOTE: 845 Kalaki District

| | | | | | |
|---|---|---|---|---|---|
| 228002 Maintenance-Transport Equipment | 0 | 10,000 | 0 | 0 | 10,000 |
| **Total Cost of Leadership and Management** | **0** | **60,358** | **0** | **0** | **60,358** |
| **Total Cost of Regional Balanced Development** | **0** | **60,358** | **0** | **0** | **60,358** |
| **Programme 19 Administration of Justice** | | | | | |
| **Key Service Area 000003 Facilities Management** | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 5,280 | 0 | 0 | 5,280 |
| 211107 Boards, Committees and Council Allowances | 0 | 15,800 | 0 | 0 | 15,800 |
| 221009 Welfare and Entertainment | 0 | 8,000 | 0 | 0 | 8,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,400 | 0 | 0 | 2,400 |
| 222001 Information and Communication Technology Services. | 0 | 400 | 0 | 0 | 400 |
| 227001 Travel inland | 0 | 39,490 | 0 | 0 | 39,490 |
| **Total Cost of Facilities Management** | **0** | **71,370** | **0** | **0** | **71,370** |
| **Total Cost of Administration of Justice** | **0** | **71,370** | **0** | **0** | **71,370** |
| **Total Cost of Legislation and Oversight** | **241,142** | **343,985** | **45,252** | **0** | **630,378** |
| **Total Cost of Statutory bodies** | **241,142** | **343,985** | **45,252** | **0** | **630,378** |

# VOTE: 845 Kalaki District

## *Production and Marketing*

### B1: Overview of Department Revenues and Expenditures by Source

| *Ushs Thousands* | 2025/26 Approved Budget | 2026/27 Approved Budget |
|---|---|---|
| **A: Breakdown of Department Revenues** | | |
| ***Recurrent Revenues*** | 1,473,330 | 1,471,112 |
| Programme Conditional Grant - Wage Recurrent | 946,066 | 943,800 |
| Programme Conditional Grant - Non Wage Recurrent | 308,453 | 308,501 |
| Other Transfers from Central Government | 218,811 | 218,811 |
| ***Development Revenues*** | 176,226 | 166,627 |
| Programme Conditional Grant - Development | 176,226 | 166,627 |
| **Total Revenues Shares** | **1,649,555** | **1,637,738** |

| | | |
|---|---|---|
| **B: Breakdown of Department Expenditures** | | |
| ***Recurrent Expenditure*** | | |
| Wage | 946,066 | 943,800 |
| Non Wage | 527,264 | 527,312 |
| ***Development Expenditure*** | | |
| Domestic Development | 176,226 | 166,627 |
| External Financing | 0 | 0 |
| **Total Expenditure** | **1,649,555** | **1,637,738** |

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

**Service Area 10 Agricultural Extension**

| | Approved Budget Estimates for FY 2026/27 | | | | |
|---|---|---|---|---|---|
| **Ushs Thousands** | | | | | |
| **01 Higher LG Services** | **Wage** | **Non Wage** | **GoU Dev** | **Ext.Fin** | **Total** |
| **Programme 01 Agro-Industrialization** | | | | | |
| **Key Service Area 010016 Farmer mobilisation and sensitisation** | | | | | |
| 227001 Travel inland | 0 | 141,601 | 0 | 0 | 141,601 |
| **Total Cost of Farmer mobilisation and sensitisation** | **0** | **141,601** | **0** | **0** | **141,601** |
| **Key Service Area 010074 Vector and disease control** | | | | | |
| 224003 Agricultural Supplies and Services | 0 | 0 | 64,453 | 0 | 64,453 |

| | | | | |
|---|---|---|---|---|
| **Total for LCIII: Otuboi Subcounty** | | **County: KALAKI COUNTY** | | **64,453** |
| LCII: Amoru | All the LLGs across the District | Agricultural Supplies Pesticides and Fungicides | Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development | 64,453 |

| | | | | | |
|---|---|---|---|---|---|
| 227001 Travel inland | 0 | 76,000 | 0 | 0 | 76,000 |

# VOTE: 845 Kalaki District

| | | | | | | |
|---|---|---|---|---|---|---|
| **Total for LCIII: Otuboi Subcounty** | | **County: KALAKI COUNTY** | | | | **13,697** |
| LCII: Amoru | All LLGs across the District | Travel Inland - Expenses | Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development | | | 13,697 |

| | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|---|---|---|---|---|---|
| **Total Cost of Vector and disease control** | **0** | **76,000** | **64,453** | **0** | **140,453** |
| **Total Cost of Agro-Industrialization** | **0** | **217,601** | **64,453** | **0** | **282,054** |
| **Programme 12 Human Capital Development** | | | | | |
| **Key Service Area 000013 HIV/AIDS Mainstreaming** | | | | | |
| 227001 Travel inland | 0 | 453 | 0 | 0 | 453 |
| **Total Cost of HIV/AIDS Mainstreaming** | **0** | **453** | **0** | **0** | **453** |
| **Total Cost of Human Capital Development** | **0** | **453** | **0** | **0** | **453** |
| **Total Cost of Agricultural Extension** | **0** | **218,054** | **64,453** | **0** | **282,507** |

**Service Area 20 Agricultural Production**

**Approved Budget Estimates for FY 2026/27**

**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** | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 0 | 3,500 | 0 | 3,500 |

| | | | | |
|---|---|---|---|---|
| **Total for LCIII: Apapai Subcounty** | | **County: KALAKI COUNTY** | | **3,500** |
| LCII: Apapai | All sub counties across the District | Allowances for the participants during awareness creation | Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development | 3,500 |

| | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|---|---|---|---|---|---|
| 224003 Agricultural Supplies and Services | 0 | 0 | 84,976 | 0 | 84,976 |

| | | | | |
|---|---|---|---|---|
| **Total for LCIII: Otuboi Subcounty** | | **County: KALAKI COUNTY** | | **60,056** |
| LCII: Amoru | Across the District | Agricultural Supplies and Services - Assorted equipment | Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development | 60,056 |
| **Total for LCIII: Apapai Subcounty** | | **County: KALAKI COUNTY** | | **3,085** |
| LCII: Apapai | District headquarters | Agricultural Supplies and Services - Community demonstration supplies | Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development | 3,085 |
| **Total for LCIII: Kalaki Town Council** | | **County: KALAKI COUNTY** | | **21,835** |
| LCII: Kalaki Town Council | All sub counties | Agricultural Supplies and Services - Farmer demonstration supplies | Source: Programme Conditional Grant - Development 101-o/w Production - Development | 21,835 |

# VOTE: 845 Kalaki District

| | | | | | | |
|---|---|---|---|---|---|---|
| **Total Cost of Water for production management systems** | | **0** | **0** | **88,476** | **0** | **88,476** |
| **Key Service Area 010074 Vector and disease control** | | | | | | |
| 227001 Travel inland | | 0 | 0 | 13,697 | 0 | 13,697 |
| **Total for LCIII: Otuboi Subcounty** | | **County: KALAKI COUNTY** | | | | **13,697** |
| LCII: Amoru | All LLGs across the District | Travel Inland - Expenses | Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development | | | 13,697 |
| **Total Cost of Vector and disease control** | | **0** | **0** | **13,697** | **0** | **13,697** |
| **Key Service Area 010082 Cooperatives Establishment and Management** | | | | | | |
| 211101 General Staff Salaries | | 943,800 | 0 | 0 | 0 | 943,800 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 0 | 28,579 | 0 | 0 | 28,579 |
| 221009 Welfare and Entertainment | | 0 | 14,020 | 0 | 0 | 14,020 |
| 221011 Printing, Stationery, Photocopying and Binding | | 0 | 11,380 | 0 | 0 | 11,380 |
| 222001 Information and Communication Technology Services. | | 0 | 5,501 | 0 | 0 | 5,501 |
| 227001 Travel inland | | 0 | 161,698 | 0 | 0 | 161,698 |
| 228002 Maintenance-Transport Equipment | | 0 | 7,280 | 0 | 0 | 7,280 |
| **Total Cost of Cooperatives Establishment and Management** | | **943,800** | **228,458** | **0** | **0** | **1,172,258** |
| **Total Cost of Agro-Industrialization** | | **943,800** | **228,458** | **102,174** | **0** | **1,274,431** |
| **Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management** | | | | | | |
| **Key Service Area 000016 Environment, Social Health and Safety** | | | | | | |
| 227001 Travel inland | | 0 | 40,000 | 0 | 0 | 40,000 |
| **Total Cost of Environment, Social Health and Safety** | | **0** | **40,000** | **0** | **0** | **40,000** |
| **Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management** | | **0** | **40,000** | **0** | **0** | **40,000** |
| **Total Cost of Agricultural Production** | | **943,800** | **268,458** | **102,174** | **0** | **1,314,431** |

**Service Area 30 Agricultural Value Chain Services**

| | Approved Budget Estimates for FY 2026/27 | | | | |
|---|---|---|---|---|---|
| **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** | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 40,800 | 0 | 0 | 40,800 |
| **Total Cost of Parish Development Model Operations** | **0** | **40,800** | **0** | **0** | **40,800** |
| **Total Cost of Agro-Industrialization** | **0** | **40,800** | **0** | **0** | **40,800** |

# VOTE: 845 Kalaki District

| | | | | | |
|---|---|---|---|---|---|
| **Total Cost of Agricultural Value Chain Services** | **0** | **40,800** | **0** | **0** | **40,800** |
| **Total Cost of Production and Marketing** | **943,800** | **527,312** | **166,627** | **0** | **1,637,738** |

# VOTE: 845 Kalaki District

## *Health*

### B1: Overview of Department Revenues and Expenditures by Source

| *Ushs Thousands* | 2025/26 Approved Budget | 2026/27 Approved Budget |
|---|---|---|
| **A: Breakdown of Department Revenues** | | |
| ***Recurrent Revenues*** | 2,980,154 | 3,052,608 |
| Programme Conditional Grant - Wage Recurrent | 2,321,965 | 2,356,746 |
| Programme Conditional Grant - Non Wage Recurrent | 658,189 | 695,862 |
| ***Development Revenues*** | 700,684 | 622,680 |
| Programme Conditional Grant - Development | 244,503 | 227,830 |
| External Financing | 456,181 | 194,850 |
| Transitional Conditional Grant - Development | 0 | 200,000 |
| **Total Revenues Shares** | **3,680,838** | **3,675,288** |

| | | |
|---|---|---|
| **B: Breakdown of Department Expenditures** | | |
| ***Recurrent Expenditure*** | | |
| Wage | 2,321,965 | 2,356,746 |
| Non Wage | 658,189 | 695,862 |
| ***Development Expenditure*** | | |
| Domestic Development | 244,503 | 427,830 |
| External Financing | 456,181 | 194,850 |
| **Total Expenditure** | **3,680,838** | **3,675,288** |

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

**Service Area 10 Primary HealthCare**

| **Ushs Thousands** | Approved Budget Estimates for FY 2026/27 | | | | |
|---|---|---|---|---|---|
| **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 | 2,356,746 | 0 | 0 | 0 | 2,356,746 |
| 221009 Welfare and Entertainment | 0 | 800 | 0 | 35,257 | 36,057 |
| **Total for LCIII:** | **County:** | | | | **35,257** |
| LCII: | Welfare - Food and Refreshments | Source: External Financing 436-Global Fund for HIV, TB & Malaria | | | 31,920 |
| LCII: | Welfare - Food and Refreshments | Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI) | | | 3,337 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,657 | 0 | 2,295 | 3,952 |
| **Total for LCIII:** | **County:** | | | | **2,295** |

# VOTE: 845 Kalaki District

| | | | | | |
|---|---|---|---|---|---|
| LCII: | | Office Supplies - Printing, Photocopying, Binding and Stationery | Source: External Financing 436-Global Fund for HIV, TB & Malaria | | 2,295 |
| 221012 Small Office Equipment | 0 | 800 | 0 | 0 | 800 |
| 222001 Information and Communication Technology Services. | 0 | 1,708 | 0 | 630 | 2,338 |
| **Total for LCIII:** | | **County:** | | | **630** |
| LCII: | | Telecommunication Services - Airtime and Mobile Phone Services | Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI) | | 630 |
| 223005 Electricity | 0 | 1,200 | 0 | 0 | 1,200 |
| 223006 Water | 0 | 422 | 0 | 0 | 422 |
| 225204 Monitoring and Supervision of capital work | 0 | 0 | 30,603 | 0 | 30,603 |
| **Total for LCIII:** | | **County:** | | | **20,603** |
| LCII: | Kalaki HC IV and Bululu HC III | Monitoring and Supervision of Capital Works in Kalaki Health Center IV and Bululu Health Center III | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part | | 20,603 |
| **Total for LCIII: Apapai Subcounty** | | **County: KALAKI COUNTY** | | | **10,000** |
| LCII: Ousia | Apapai Health Center III | Monitoring and Supervision of Capital Works in Apapai Health Center III | Source: Transitional Conditional Grant - Development 103-Transitional Development - Health Ad Hoc | | 10,000 |
| 227001 Travel inland | 0 | 13,732 | 0 | 144,166 | 157,898 |
| **Total for LCIII:** | | **County:** | | | **144,166** |
| LCII: | | Travel Inland - Facilitation | Source: External Financing 436-Global Fund for HIV, TB & Malaria | | 100,061 |
| LCII: | | Travel Inland - Facilitation | Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI) | | 44,105 |
| 227004 Fuel, Lubricants and Oils | 0 | 20,562 | 0 | 12,502 | 33,064 |
| **Total for LCIII:** | | **County:** | | | **12,502** |
| LCII: | | Fuel, Oils and Lubricants - Fuel Facilitation | Source: External Financing 436-Global Fund for HIV, TB & Malaria | | 4,050 |
| LCII: | | Fuel, Oils and Lubricants - Fuel Facilitation | Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI) | | 8,452 |
| 228001 Maintenance-Buildings and Structures | 0 | 400 | 0 | 0 | 400 |
| 228002 Maintenance-Transport Equipment | 0 | 4,094 | 12,000 | 0 | 16,094 |
| **Total for LCIII: Kalaki Town Council** | | **County: KALAKI COUNTY** | | | **12,000** |

# VOTE: 845 Kalaki District

| | | | | | | |
|---|---|---|---|---|---|---|
| LCII: Central Ward | DHOs Office | Vehicle Maintanence - Tire and Tire Tubes | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part | | | 12,000 |
| 228004 Maintenance-Other Fixed Assets | | 0 | 0 | 4,000 | 0 | 4,000 |
| **Total for LCIII:** | | **County:** | | | | **4,000** |
| LCII: | | Building and Facility Maintenance - Others | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part | | | 4,000 |
| 263308 Sector Conditional Grant (Non-Wage) | | 0 | 341,749 | 0 | 0 | 341,749 |
| **Total for LCIII: Otuboi Subcounty** | | **County: KALAKI COUNTY** | | | | **42,434** |
| LCII: Amoru | OTUBOI HEALTH CENTER III | OTUBOI HEALTH CENTER III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | | | 21,591 |
| LCII: BBETA | 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) | | | 20,843 |
| **Total for LCIII: Apapai Subcounty** | | **County: KALAKI COUNTY** | | | | **39,377** |
| LCII: Apapai | APAPAI HEALTH CENTER II | APAPAI HEALTH CENTER II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | | | 21,591 |
| LCII: Apapai | APAPAI HEALTH CENTER II | APAPAI HEALTH CENTER II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | | | 17,787 |
| **Total for LCIII: Kakure Subcounty** | | **County: KALAKI COUNTY** | | | | **10,795** |
| LCII: Opungure | KAKURE HEALTH CENTRE II | KAKURE HEALTH CENTRE II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | | | 10,795 |
| **Total for LCIII: Bululu Subcounty** | | **County: KALAKI COUNTY** | | | | **56,303** |
| 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) | | | 21,591 |
| 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) | | | 23,917 |
| LCII: Kibimo | OCHELAKUR HEALTH CENTRE II | OCHELAKUR HEALTH CENTRE II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | | | 10,795 |
| **Total for LCIII: Anyara Subcounty** | | **County: KALAKI COUNTY** | | | | **46,587** |
| 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) | | | 21,591 |
| 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) | | | 24,997 |
| **Total for LCIII: Kalaki Town Council** | | **County: KALAKI COUNTY** | | | | **146,253** |
| LCII: Central Ward | KALAKI HC IV | KALAKI HC IV | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | | | 107,953 |

# VOTE: 845 Kalaki District

| | | | | | | |
|---|---|---|---|---|---|---|
| LCII: Central Ward | KALAKI HC IV | KALAKI HC IV | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | | | 38,300 |
| 312111 Residential Buildings - Acquisition | | 0 | 0 | 191,227 | 0 | 191,227 |
| **Total for LCIII:** | | **County:** | | | | **191,227** |
| LCII: | | Hospital construction service - Specialized buildings_Acquire | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part | | | 170,227 |
| LCII: | | Hazardous materials storage - Storage facilities_Acquire | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part | | | 21,000 |
| 312129 Other Buildings other than dwellings - Acquisition | | 0 | 0 | 190,000 | 0 | 190,000 |
| **Total for LCIII:** | | **County:** | | | | **190,000** |
| LCII: | | Commercial and office building new construction service- Build other than dwell_Acquire | Source: Transitional Conditional Grant - Development 103-Transitional Development - Health Ad Hoc | | | 190,000 |
| **Total Cost of Primary Health care services** | | **2,356,746** | **387,123** | **427,830** | **194,850** | **3,366,549** |
| **Total Cost of Human Capital Development** | | **2,356,746** | **387,123** | **427,830** | **194,850** | **3,366,549** |
| **Total Cost of Primary HealthCare** | | **2,356,746** | **387,123** | **427,830** | **194,850** | **3,366,549** |

**Service Area 20 Hospital Services**

| | | | | | | |
|---|---|---|---|---|---|---|
| | | **Approved Budget Estimates for FY 2026/27** | | | | |
| **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** |
| LCII: Lwala | 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** |
| **Total Cost of Health** | | **2,356,746** | **695,862** | **427,830** | **194,850** | **3,675,288** |

# VOTE: 845 Kalaki District

## *Education*

**B1: Overview of Department Revenues and Expenditures by Source**

| *Ushs Thousands* | 2025/26 Approved Budget | 2026/27 Approved Budget |
|---|---|---|
| **A: Breakdown of Department Revenues** | | |
| ***Recurrent Revenues*** | 8,089,595 | 10,326,319 |
| Programme Conditional Grant - Wage Recurrent | 5,670,047 | 7,902,025 |
| Programme Conditional Grant - Non Wage Recurrent | 2,321,793 | 2,326,321 |
| District Unconditional Grant Wage | 79,053 | 79,001 |
| Locally Raised Revenues | 3,012 | 3,012 |
| Other Transfers from Central Government | 15,690 | 15,960 |
| ***Development Revenues*** | 292,888 | 488,300 |
| Programme Conditional Grant - Development | 292,888 | 248,300 |
| Other Transfers from Central Government | 0 | 240,000 |
| **Total Revenues Shares** | **8,382,483** | **10,814,618** |

| | | |
|---|---|---|
| **B: Breakdown of Department Expenditures** | | |
| ***Recurrent Expenditure*** | | |
| Wage | 5,749,100 | 7,981,026 |
| Non Wage | 2,340,495 | 2,345,293 |
| ***Development Expenditure*** | | |
| Domestic Development | 292,888 | 488,300 |
| External Financing | 0 | 0 |
| **Total Expenditure** | **8,382,483** | **10,814,618** |

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

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

| | Approved Budget Estimates for FY 2026/27 | | | | |
|---|---|---|---|---|---|
| **Ushs Thousands** | | | | | |
| **01 Higher LG Services** | **Wage** | **Non Wage** | **GoU Dev** | **Ext.Fin** | **Total** |
| **Programme 12 Human Capital Development** | | | | | |
| **Key Service Area 320110 Sports and recreational services** | | | | | |
| 211101 General Staff Salaries | 4,237,519 | 0 | 0 | 0 | 4,237,519 |
| **Total Cost of Sports and recreational services** | **4,237,519** | **0** | **0** | **0** | **4,237,519** |
| **Key Service Area 320162 Capitation (Primary)** | | | | | |
| 263308 Sector Conditional Grant (Non-Wage) | 0 | 1,180,331 | 0 | 0 | 1,180,331 |
| **Total for LCIII: Missing Subcounty** | **County: Missing County** | | | | **1,180,331** |

# 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 | 28,277 |
| LCII: Missing Parish | ABOLA P.S | ABOLA P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 19,362 |
| LCII: Missing Parish | ADONKWERU P.S | ADONKWERU P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 25,704 |
| LCII: Missing Parish | AKOLODONGO P.S | AKOLODONGO P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 18,963 |
| LCII: Missing Parish | ALOMET P.S | ALOMET P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 19,756 |
| 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 | 31,532 |
| LCII: Missing Parish | ANGOLTOK P.S | ANGOLTOK P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 30,428 |
| 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 | 24,759 |
| LCII: Missing Parish | ANYARA P.S | ANYARA P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 28,962 |
| 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 | 23,088 |
| 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 | 27,109 |
| LCII: Missing Parish | BULULU P.S | BULULU P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 22,853 |
| LCII: Missing Parish | GOME P.S | GOME P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 15,622 |
| LCII: Missing Parish | IPENET P.S | IPENET P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 35,042 |
| LCII: Missing Parish | KABERKOLE P.S | KABERKOLE P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 22,287 |
| LCII: Missing Parish | KABERPILA P.S | KABERPILA P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 31,254 |
| LCII: Missing Parish | KABURUBURU P.S | KABURUBURU P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 13,241 |
| LCII: Missing Parish | KACHILO P.S | KACHILO P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 39,339 |

# VOTE: 845 Kalaki District

| | | | | |
|---|---|---|---|---|
| LCII: Missing Parish | KADINYA P.S | KADINYA P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 33,264 |
| LCII: Missing Parish | KAKERE P.S. | KAKERE P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 29,594 |
| LCII: Missing Parish | KAKURE P.S | KAKURE P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 26,592 |
| LCII: Missing Parish | KAKUYA P.S. | KAKUYA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 29,418 |
| LCII: Missing Parish | KALAKI P.S | KALAKI P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 42,025 |
| LCII: Missing Parish | KAMIDAKAN P.S | KAMIDAKAN P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 35,739 |
| LCII: Missing Parish | KATITI P.S | KATITI P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 21,105 |
| LCII: Missing Parish | KIBIMO P.S | KIBIMO P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 28,122 |
| LCII: Missing Parish | KIRIAMET P.S | KIRIAMET P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 16,108 |
| 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 | 17,603 |
| 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 | 23,998 |
| LCII: Missing Parish | NAPYANGA P.S | NAPYANGA P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 14,181 |
| LCII: Missing Parish | OCELAKUR P.S | OCELAKUR P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 14,981 |
| LCII: Missing Parish | ODINGOI P.S | ODINGOI P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 13,604 |
| LCII: Missing Parish | ODONGAI P.S | ODONGAI P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 28,441 |
| 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 | 28,249 |
| LCII: Missing Parish | OGONGORA P.S | OGONGORA P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 15,673 |
| LCII: Missing Parish | OGWOLO P.S | OGWOLO P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 21,430 |

# VOTE: 845 Kalaki District

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| LCII: Missing Parish | OKONGOL P.S | OKONGOL P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | | | | 18,999 |
| LCII: Missing Parish | OMID P.S | OMID P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | | | | 26,128 |
| LCII: Missing Parish | OMIRIMIRI P.S | OMIRIMIRI P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | | | | 13,067 |
| LCII: Missing Parish | OMODOI P.S | OMODOI P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | | | | 18,255 |
| LCII: Missing Parish | ONGOROMO P.S | ONGOROMO P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | | | | 22,052 |
| LCII: Missing Parish | OPILITOK P.S | OPILITOK P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | | | | 20,390 |
| LCII: Missing Parish | OPUNGURE P.S | OPUNGURE P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | | | | 23,802 |
| LCII: Missing Parish | OSUDO P.S. | OSUDO P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | | | | 18,543 |
| LCII: Missing Parish | OTUBOI P.S | OTUBOI P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | | | | 20,339 |
| 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 | | | | 28,541 |
| LCII: Missing Parish | OUSIA P.S | OUSIA P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | | | | 23,661 |
| LCII: Missing Parish | OYALEM P.S | OYALEM P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | | | | 22,440 |
| 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 | | | | 26,422 |
| **Total Cost of Capitation (Primary)** | | | **0** | **1,180,331** | **0** | **0** | **1,180,331** |
| **Total Cost of Human Capital Development** | | | **4,237,519** | **1,180,331** | **0** | **0** | **5,417,850** |
| **Total Cost of Pre-Primary and Primary Education** | | | **4,237,519** | **1,180,331** | **0** | **0** | **5,417,850** |

**Service Area 20 Secondary Education**

| Ushs Thousands | Approved Budget Estimates for FY 2026/27 | | | | |
|---|---|---|---|---|---|
| **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 | 649,492 | 0 | 0 | 649,492 |
| **Total for LCIII: Apapai Subcounty** | **County: KALAKI COUNTY** | | | | **64,000** |

# VOTE: 845 Kalaki District

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| LCII: Apapai | Apapai Seed S.S | Apapai Seed S.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | | | | 64,000 |
| **Total for LCIII: Kakure Subcounty** | | **County: KALAKI COUNTY** | | | | | **129,076** |
| LCII: Opungure | KAKURE SEED SCHOOL | KAKURE SEED SCHOOL | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | | | | 129,076 |
| **Total for LCIII: Kalaki Subcounty** | | **County: KALAKI COUNTY** | | | | | **183,280** |
| LCII: Kalaki | KALAKI SS | KALAKI SS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | | | | 183,280 |
| **Total for LCIII: Anyara Subcounty** | | **County: KALAKI COUNTY** | | | | | **22,080** |
| LCII: Anyara | ANYARA SS | ANYARA SS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | | | | 22,080 |
| **Total for LCIII: Missing Subcounty** | | **County: Missing County** | | | | | **251,056** |
| LCII: Missing Parish | KABERAMAIDO COMP.SS | KABERAMAIDO COMP.SS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | | | | 170,688 |
| LCII: Missing Parish | LWALA GIRLS SS | LWALA GIRLS SS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | | | | 30,096 |
| LCII: Missing Parish | OLOMET SS | OLOMET SS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | | | | 50,272 |

| | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|---|---|---|---|---|---|
| **Total Cost of Capitation (Secondary)** | **0** | **649,492** | **0** | **0** | **649,492** |
| **Key Service Area 320159 Secondary Education Services** | | | | | |
| 211101 General Staff Salaries | 3,664,506 | 0 | 0 | 0 | 3,664,506 |
| **Total Cost of Secondary Education Services** | **3,664,506** | **0** | **0** | **0** | **3,664,506** |
| **Total Cost of Human Capital Development** | **3,664,506** | **649,492** | **0** | **0** | **4,313,998** |
| **Total Cost of Secondary Education** | **3,664,506** | **649,492** | **0** | **0** | **4,313,998** |

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

**Approved Budget Estimates for FY 2026/27**

**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** | | | | | |
| 211101 General Staff Salaries | 79,001 | 0 | 0 | 0 | 79,001 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 3,240 | 0 | 0 | 3,240 |
| 221008 Information and Communication Technology Supplies. | 0 | 900 | 0 | 0 | 900 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,091 | 0 | 0 | 2,091 |

# VOTE: 845 Kalaki District

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| 227001 Travel inland | | 0 | 5,978 | 0 | 0 | | 5,978 |
| 227004 Fuel, Lubricants and Oils | | 0 | 6,591 | 0 | 0 | | 6,591 |
| 228002 Maintenance-Transport Equipment | | 0 | 2,016 | 0 | 0 | | 2,016 |
| **Total Cost of Inspection and Monitoring** | | **79,001** | **20,816** | **0** | **0** | | **99,817** |
| **Key Service Area 320003 Assets and Facilities Management** | | | | | | | |
| 225204 Monitoring and Supervision of capital work | | 0 | 20,059 | 12,001 | 0 | | 32,060 |
| **Total for LCIII:** | | **County:** | | | | | **12,001** |
| LCII: | | Monitoring and supervision of construction works of VIP latrine, two classroom block and office | Source: Other Transfers from Central Government OGT040-Micro Projects under Karamoja Development Programme | | | | 12,001 |
| 228001 Maintenance-Buildings and Structures | | 0 | 381,394 | 0 | 0 | | 381,394 |
| 312121 Non-Residential Buildings - Acquisition | | 0 | 0 | 197,781 | 0 | | 197,781 |
| **Total for LCIII: Kakure Subcounty** | | **County: KALAKI COUNTY** | | | | | **197,781** |
| LCII: Kakure | Osudo Primary school | Commercial and office building new construction service - Office buildings_Acquire | Source: Other Transfers from Central Government OGT040-Micro Projects under Karamoja Development Programme | | | | 197,781 |
| 312129 Other Buildings other than dwellings - Acquisition | | 0 | 0 | 30,218 | 0 | | 30,218 |
| **Total for LCIII: Kakure Subcounty** | | **County: KALAKI COUNTY** | | | | | **30,218** |
| LCII: Kakure | Osudo Primary school | Commercial and office building new construction service- Build other than dwell_Acquire | Source: Other Transfers from Central Government OGT040-Micro Projects under Karamoja Development Programme | | | | 30,218 |
| **Total Cost of Assets and Facilities Management** | | **0** | **401,454** | **240,000** | **0** | | **641,454** |
| **Key Service Area 320038 Sports Development and Oversight** | | | | | | | |
| 221012 Small Office Equipment | | 0 | 0 | 30,191 | 0 | | 30,191 |
| **Total for LCIII: Kalaki Town Council** | | **County: KALAKI COUNTY** | | | | | **30,191** |
| LCII: Kalaki Town Council | District Headquarters | Office Equipment and Supplies - Assorted Equipment | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | | | | 30,191 |
| 225204 Monitoring and Supervision of capital work | | 0 | 0 | 12,900 | 0 | | 12,900 |
| **Total for LCIII: Otuboi Subcounty** | | **County: KALAKI COUNTY** | | | | | **12,900** |

# VOTE: 845 Kalaki District

| | | | | | | |
|---|---|---|---|---|---|---|
| LCII: Amoru | To all the five primary schools listed | Monitoring and supervision of SFG projects like construction of a five stance VIP latrines to five primary schools of Lwala boys, Omirimiri, Opungure, Abola and Abango - Omunyal | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | | | 12,900 |
| 228002 Maintenance-Transport Equipment | | 0 | 0 | 5,000 | 0 | 5,000 |
| **Total for LCIII: Kalaki Town Council** | | **County: KALAKI COUNTY** | | | | **5,000** |
| LCII: Kalaki Town Council | District Headquarters education | Vehicle Maintanence - Service, Repair and Maintanence | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | | | 5,000 |
| 312121 Non-Residential Buildings - Acquisition | | 0 | 0 | 200,209 | 0 | 200,209 |
| **Total for LCIII: Otuboi Subcounty** | | **County: KALAKI COUNTY** | | | | **125,107** |
| LCII: Lwala | Lwala boys Omirimiri Opungure Abola PS | Public toilet facility-Commercial Buildings_Acquire | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | | | 125,107 |
| **Total for LCIII: Ochelakur** | | **County: KALAKI COUNTY** | | | | **75,102** |
| LCII: Ipenet | Ipenet primary school | Pre school educational services-Schools_Acquire | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | | | 75,102 |
| **Total Cost of Sports Development and Oversight** | | **0** | **0** | **248,300** | **0** | **248,300** |
| **Key Service Area 320110 Sports and recreational services** | | | | | | |
| 212102 Medical expenses (Employees) | | 0 | 2,000 | 0 | 0 | 2,000 |
| 221009 Welfare and Entertainment | | 0 | 7,050 | 0 | 0 | 7,050 |
| 221011 Printing, Stationery, Photocopying and Binding | | 0 | 4,850 | 0 | 0 | 4,850 |
| 227001 Travel inland | | 0 | 6,470 | 0 | 0 | 6,470 |
| 227003 Carriage, Haulage, Freight and transport hire | | 0 | 23,500 | 0 | 0 | 23,500 |
| 227004 Fuel, Lubricants and Oils | | 0 | 12,400 | 0 | 0 | 12,400 |
| **Total Cost of Sports and recreational services** | | **0** | **56,270** | **0** | **0** | **56,270** |
| **Key Service Area 560019 Data Management and Dissemination** | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 0 | 15,690 | 0 | 0 | 15,690 |
| 221008 Information and Communication Technology Supplies. | | 0 | 680 | 0 | 0 | 680 |
| 223005 Electricity | | 0 | 720 | 0 | 0 | 720 |

# VOTE: 845 Kalaki District

| | | | | | |
|---|---|---|---|---|---|
| 224004 Beddings, Clothing, Footwear and related Services | 0 | 800 | 0 | 0 | 800 |
| 227001 Travel inland | 0 | 13,028 | 0 | 0 | 13,028 |
| 227004 Fuel, Lubricants and Oils | 0 | 3,012 | 0 | 0 | 3,012 |
| **Total Cost of Data Management and Dissemination** | **0** | **33,930** | **0** | **0** | **33,930** |
| **Total Cost of Human Capital Development** | **79,001** | **512,470** | **488,300** | **0** | **1,079,771** |
| **Total Cost of Education&Sports Management and Inspection** | **79,001** | **512,470** | **488,300** | **0** | **1,079,771** |

**Service Area 50 Special Needs Education**

| | Approved Budget Estimates for FY 2026/27 | | | | |
|---|---|---|---|---|---|
| **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 | 1,500 | 0 | 0 | 1,500 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,500 | 0 | 0 | 1,500 |
| **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** | **7,981,026** | **2,345,293** | **488,300** | **0** | **10,814,618** |

# VOTE: 845 Kalaki District

## *Roads and Engineering*

### B1: Overview of Department Revenues and Expenditures by Source

| *Ushs Thousands* | 2025/26 Approved Budget | 2026/27 Approved Budget |
|---|---|---|
| **A: Breakdown of Department Revenues** | | |
| ***Recurrent Revenues*** | 1,338,131 | 1,415,485 |
| Programme Conditional Grant - Non Wage Recurrent | 1,000,000 | 1,000,000 |
| District Unconditional Grant Wage | 205,131 | 238,184 |
| Other Transfers from Central Government | 133,000 | 177,301 |
| ***Development Revenues*** | 256,001 | 256,001 |
| Programme Conditional Grant - Development | 256,001 | 256,001 |
| **Total Revenues Shares** | **1,594,132** | **1,671,486** |
| **B: Breakdown of Department Expenditures** | | |
| ***Recurrent Expenditure*** | | |
| Wage | 205,131 | 238,184 |
| Non Wage | 1,133,000 | 1,177,301 |
| ***Development Expenditure*** | | |
| Domestic Development | 256,001 | 256,001 |
| External Financing | 0 | 0 |
| **Total Expenditure** | **1,594,132** | **1,671,486** |

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

**Service Area 10 Community Access Roads**

| | | Approved Budget Estimates for FY 2026/27 | | | | |
|---|---|---|---|---|---|---|
| **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 000090 Climate Change Adaptation** | | | | | | |
| 225202 Environment Impact Assessment for Capital Works | | 0 | 0 | 300 | 0 | 300 |
| **Total for LCIII: Kalaki Subcounty** | | **County: KALAKI COUNTY** | | | | **300** |
| LCII: Kakere | District Road | Feasibility Studies or Screening of Projects Feasibility Study | Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI) | | | 300 |
| **Total Cost of Climate Change Adaptation** | | **0** | **0** | **300** | **0** | **300** |
| **Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management** | | **0** | **0** | **300** | **0** | **300** |
| **Programme 09 Integrated Transport Infrastructure and Services** | | | | | | |

# VOTE: 845 Kalaki District

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| **Key Service Area 000017 Infrastructure Development and Management** | | | | | | | |
| 221003 Staff Training | | 0 | 0 | 600 | | 0 | 600 |
| **Total for LCIII: Kalaki Town Council** | | **County: KALAKI COUNTY** | | | | | **600** |
| LCII: Obule Ward | Works Department | Staff Training - Capacity Building | Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI) | | | | 600 |
| 221009 Welfare and Entertainment | | 0 | 0 | 1,300 | | 0 | 1,300 |
| **Total for LCIII: Kalaki Town Council** | | **County: KALAKI COUNTY** | | | | | **1,300** |
| LCII: Obule Ward | Works Department | Welfare - Assorted Welfare Items | Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI) | | | | 1,300 |
| 221011 Printing, Stationery, Photocopying and Binding | | 0 | 0 | 400 | | 0 | 400 |
| **Total for LCIII: Kalaki Town Council** | | **County: KALAKI COUNTY** | | | | | **400** |
| LCII: Obule Ward | Works Department | Office Supplies - Assorted Office Items | Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI) | | | | 400 |
| 223005 Electricity | | 0 | 0 | 300 | | 0 | 300 |
| **Total for LCIII: Kalaki Town Council** | | **County: KALAKI COUNTY** | | | | | **300** |
| LCII: Obule Ward | Works Department | Electricity - Utility Bills (Offices) | Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI) | | | | 300 |
| 223006 Water | | 0 | 0 | 300 | | 0 | 300 |
| **Total for LCIII: Kalaki Town Council** | | **County: KALAKI COUNTY** | | | | | **300** |
| LCII: Obule Ward | Works Department | Water - Utility Bills | Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI) | | | | 300 |
| 227001 Travel inland | | 0 | 0 | 11,000 | | 0 | 11,000 |
| **Total for LCIII: Kalaki Subcounty** | | **County: KALAKI COUNTY** | | | | | **11,000** |
| LCII: Kakere | Kalaki Otuboi Bata Road | Travel Inland - Department Trips | Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI) | | | | 11,000 |
| 228004 Maintenance-Other Fixed Assets | | 0 | 0 | 400 | | 0 | 400 |
| **Total for LCIII: Kalaki Town Council** | | **County: KALAKI COUNTY** | | | | | **400** |
| LCII: Obule Ward | Works office | Building and Facility Maintenance - Assorted Materials | Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI) | | | | 400 |
| **Total Cost of Infrastructure Development and Management** | | **0** | **0** | **14,300** | | **0** | **14,300** |
| **Key Service Area 260002 District , Urban and Community Access Road Maintenance** | | | | | | | |
| 211101 General Staff Salaries | | 238,184 | 0 | 0 | | 0 | 238,184 |
| 224010 Protective Gear | | 0 | 2,201 | 0 | | 0 | 2,201 |
| 227001 Travel inland | | 0 | 61,160 | 0 | | 0 | 61,160 |

# VOTE: 845 Kalaki District

| | | | | | | |
|---|---|---|---|---|---|---|
| 227004 Fuel, Lubricants and Oils | | 0 | 432,000 | 0 | 0 | 432,000 |
| 228001 Maintenance-Buildings and Structures | | 0 | 493,200 | 0 | 0 | 493,200 |
| 228002 Maintenance-Transport Equipment | | 0 | 20,000 | 0 | 0 | 20,000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 0 | 80,000 | 0 | 0 | 80,000 |
| 263402 Transfer to Other Government Units | | 0 | 88,740 | 0 | 0 | 88,740 |
| **Total for LCIII: Otuboi Subcounty** | | **County: KALAKI COUNTY** | | | | **11,738** |
| LCII: Kadie | Transfer of Funds to Otuboi Sub County | Transfer of Funds 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 | Transfer of Funds to Apapai Sub County | Transfer of Funds 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: Oyomai | Transfer of Funds to Kakure Sub County | Transfer of Funds 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 | Transfer of Funds to Kalaki Sub County | Transfer of Funds 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 | Transfer of Funds to Bululu Sub County | Transfer of Funds 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 of Funds to Anyara Sub County | Transfer of Funds 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 of Funds 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** | | **238,184** | **1,177,301** | **0** | **0** | **1,415,485** |
| **Key Service Area 260010 Road Rehabilitation** | | | | | | |
| 225203 Appraisal and Feasibility Studies for Capital Works | | 0 | 0 | 15,000 | 0 | 15,000 |
| **Total for LCIII:** | | **County:** | | | | **15,000** |
| LCII: | Kalaki Otuboi Bata road - Kadie Swamp | Feasibility Studies or Screening of Projects - Appraisal | Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI) | | | 15,000 |
| 312131 Roads and Bridges - Acquisition | | 0 | 0 | 225,701 | 0 | 225,701 |
| **Total for LCIII: Otuboi Subcounty** | | **County: KALAKI COUNTY** | | | | **214,201** |

# VOTE: 845 Kalaki District

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| LCII: Kadie | KALAKI OTUBOI BATA ROAD - KADIE SWAMP | Contractors_Roads and Bridges _Acquire | Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI) | | | | 214,201 |
| **Total for LCIII: Kalaki Subcounty** | | **County: KALAKI COUNTY** | | | | | **11,500** |
| LCII: Kakere | Kadiye Swamp | Construction Services_Acquire | Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI) | | | | 11,500 |
| **Total Cost of Road Rehabilitation** | | **0** | **0** | **240,701** | | **0** | **240,701** |
| **Total Cost of Integrated Transport Infrastructure and Services** | | **238,184** | **1,177,301** | **255,001** | | **0** | **1,670,486** |
| **Programme 12 Human Capital Development** | | | | | | | |
| **Key Service Area 000013 HIV/AIDS Mainstreaming** | | | | | | | |
| 227001 Travel inland | | 0 | 0 | 200 | | 0 | 200 |
| **Total for LCIII: Kalaki Subcounty** | | **County: KALAKI COUNTY** | | | | | **200** |
| LCII: Kakere | Kalaki Otuboi Bata Road | Travel Inland - AIDs Prevention Trips | Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI) | | | | 200 |
| **Total Cost of HIV/AIDS Mainstreaming** | | **0** | **0** | **200** | | **0** | **200** |
| **Key Service Area 000016 Environment, Social Health and Safety** | | | | | | | |
| 225202 Environment Impact Assessment for Capital Works | | 0 | 0 | 500 | | 0 | 500 |
| **Total for LCIII: Kalaki Subcounty** | | **County: KALAKI COUNTY** | | | | | **500** |
| LCII: Kakere | Kalaki Otuboi Bata Road | Environmental Impact Assessment - Capital Works | Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI) | | | | 500 |
| **Total Cost of Environment, Social Health and Safety** | | **0** | **0** | **500** | | **0** | **500** |
| **Total Cost of Human Capital Development** | | **0** | **0** | **700** | | **0** | **700** |
| **Total Cost of Community Access Roads** | | **238,184** | **1,177,301** | **256,001** | | **0** | **1,671,486** |
| **Total Cost of Roads and Engineering** | | **238,184** | **1,177,301** | **256,001** | | **0** | **1,671,486** |

# VOTE: 845 Kalaki District

## *Water*

### B1: Overview of Department Revenues and Expenditures by Source

| *Ushs Thousands* | 2025/26 Approved Budget | 2026/27 Approved Budget |
|---|---|---|
| **A: Breakdown of Department Revenues** | | |
| ***Recurrent Revenues*** | 113,547 | 113,360 |
| District Unconditional Grant Wage | 53,883 | 53,883 |
| Programme Conditional Grant - Non Wage Recurrent | 59,664 | 59,477 |
| ***Development Revenues*** | 381,561 | 709,923 |
| Programme Conditional Grant - Development | 366,746 | 695,108 |
| Transitional Conditional Grant - Development | 14,815 | 14,815 |
| **Total Revenues Shares** | **495,108** | **823,282** |
| **B: Breakdown of Department Expenditures** | | |
| ***Recurrent Expenditure*** | | |
| Wage | 53,883 | 53,883 |
| Non Wage | 59,664 | 59,477 |
| ***Development Expenditure*** | | |
| Domestic Development | 381,561 | 709,923 |
| External Financing | 0 | 0 |
| **Total Expenditure** | **495,108** | **823,282** |

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

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

| Ushs Thousands | Approved Budget Estimates for FY 2026/27 | | | | |
|---|---|---|---|---|---|
| **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 140022 Integrated Catchment based Infrastructure** | | | | | |
| 211101 General Staff Salaries | 53,883 | 0 | 0 | 0 | 53,883 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,000 | 0 | 0 | 2,000 |
| 223005 Electricity | 0 | 200 | 0 | 0 | 200 |
| 223006 Water | 0 | 200 | 0 | 0 | 200 |

# VOTE: 845 Kalaki District

| | | | | | | |
|---|---|---|---|---|---|---|
| 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 | 14 project sites | Environmental Impact Assessment - Travel | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | | | 2,300 |
| 225203 Appraisal and Feasibility Studies for Capital Works | | 0 | 0 | 12,880 | 0 | 12,880 |
| **Total for LCIII: Ochelakur** | | **County: KALAKI COUNTY** | | | | **12,880** |
| LCII: Ipenet | Ipenet T/c | Feasibility Studies or Screening of Projects - Feasibility Study | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | | | 12,880 |
| 225204 Monitoring and Supervision of capital work | | 0 | 0 | 57,254 | 0 | 57,254 |
| **Total for LCIII:** | | **County:** | | | | **11,920** |
| LCII: | Entire District | Supervision of works | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | | | 11,920 |
| **Total for LCIII: Anyara Subcounty** | | **County: KALAKI COUNTY** | | | | **39,375** |
| LCII: Anyara | Anyara RGC | Facilitation for supervision of works | Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant | | | 39,375 |
| **Total for LCIII: Kalaki Town Council** | | **County: KALAKI COUNTY** | | | | **5,959** |
| LCII: Kalaki Town Council | Entire District | Supervision of works and water quality analysis | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | | | 5,959 |
| 227001 Travel inland | | 0 | 54,677 | 14,815 | 0 | 69,491 |
| **Total for LCIII: Ochelakur** | | **County: KALAKI COUNTY** | | | | **14,815** |
| LCII: Ipenet | Ocelakur Sc | Travel Inland - Expenses | Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment) | | | 14,815 |
| 228001 Maintenance-Buildings and Structures | | 0 | 300 | 0 | 0 | 300 |
| 228002 Maintenance-Transport Equipment | | 0 | 1,500 | 0 | 0 | 1,500 |
| 312139 Other Structures - Acquisition | | 0 | 0 | 622,674 | 0 | 622,674 |
| **Total for LCIII:** | | **County:** | | | | **212,617** |
| LCII: | Anyara RGC | Electrical Works-Other Structures _Improve | Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant | | | 78,899 |
| LCII: | Entire District | Electrical Works-Other Structures _Improve | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | | | 133,718 |
| **Total for LCIII: Anyara Subcounty** | | **County: KALAKI COUNTY** | | | | **319,226** |
| LCII: Anyara | Anyara RGC | Electrical Works-Other Structures _Improve | Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant | | | 319,226 |
| **Total for LCIII: Kalaki Town Council** | | **County: KALAKI COUNTY** | | | | **90,831** |

# VOTE: 845 Kalaki District

| | | | | | | |
|---|---|---|---|---|---|---|
| LCII: Kalaki Town Council | Entire District | Electrical Works-Other Structures _Improve | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | | | 90,831 |
| **Total Cost of Integrated Catchment based Infrastructure** | | **53,883** | **58,877** | **709,923** | **0** | **822,682** |
| **Total Cost of Human Capital Development** | | **53,883** | **59,477** | **709,923** | **0** | **823,282** |
| **Total Cost of Rural Water Supply and Sanitation** | | **53,883** | **59,477** | **709,923** | **0** | **823,282** |
| **Total Cost of Water** | | **53,883** | **59,477** | **709,923** | **0** | **823,282** |

# VOTE: 845 Kalaki District

### *Natural Resources*

**B1: Overview of Department Revenues and Expenditures by Source**

| *Ushs Thousands* | 2025/26 Approved Budget | 2026/27 Approved Budget |
|---|---|---|
| **A: Breakdown of Department Revenues** | | |
| ***Recurrent Revenues*** | 431,684 | 434,768 |
| District Unconditional Grant Non-Wage | 4,637 | 7,637 |
| District Unconditional Grant Wage | 380,883 | 380,883 |
| Locally Raised Revenues | 2,078 | 2,078 |
| Programme Conditional Grant - Non Wage Recurrent | 44,086 | 44,170 |
| **Total Revenues Shares** | **431,684** | **434,768** |
| **B: Breakdown of Department Expenditures** | | |
| ***Recurrent Expenditure*** | | |
| Wage | 380,883 | 380,883 |
| Non Wage | 50,801 | 53,885 |
| ***Development Expenditure*** | | |
| Domestic Development | 0 | 0 |
| External Financing | 0 | 0 |
| **Total Expenditure** | **431,684** | **434,768** |

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

**Service Area 10 Natural Resources Management**

| | Approved Budget Estimates for FY 2026/27 | | | | |
|---|---|---|---|---|---|
| **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** | | | | | |
| 211101 General Staff Salaries | 380,883 | 0 | 0 | 0 | 380,883 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 240 | 0 | 0 | 240 |
| 221012 Small Office Equipment | 0 | 543 | 0 | 0 | 543 |
| 227001 Travel inland | 0 | 11,008 | 0 | 0 | 11,008 |
| **Total Cost of Compliance and Enforcement Services** | **380,883** | **11,791** | **0** | **0** | **392,674** |
| **Key Service Area 000078 Land Management** | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 500 | 0 | 0 | 500 |
| 222001 Information and Communication Technology Services. | 0 | 300 | 0 | 0 | 300 |

| | | | | | |
|---|---|---|---|---|---|
| 227001 Travel inland | 0 | 3,000 | 0 | 0 | 3,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 200 | 0 | 0 | 200 |
| **Total Cost of Land Management** | **0** | **4,000** | **0** | **0** | **4,000** |
| **Key Service Area 000090 Climate Change Adaptation** | | | | | |
| 221009 Welfare and Entertainment | 0 | 1,500 | 0 | 0 | 1,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 100 | 0 | 0 | 100 |
| 227001 Travel inland | 0 | 3,794 | 0 | 0 | 3,794 |
| **Total Cost of Climate Change Adaptation** | **0** | **5,394** | **0** | **0** | **5,394** |
| **Key Service Area 140021 Ecosystems Restoration and Protection** | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 6,356 | 0 | 0 | 6,356 |
| 221009 Welfare and Entertainment | 0 | 840 | 0 | 0 | 840 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 441 | 0 | 0 | 441 |
| 224003 Agricultural Supplies and Services | 0 | 5,321 | 0 | 0 | 5,321 |
| 227001 Travel inland | 0 | 7,720 | 0 | 0 | 7,720 |
| 227003 Carriage, Haulage, Freight and transport hire | 0 | 3,500 | 0 | 0 | 3,500 |
| 227004 Fuel, Lubricants and Oils | 0 | 6,346 | 0 | 0 | 6,346 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0 | 408 | 0 | 0 | 408 |
| **Total Cost of Ecosystems Restoration and Protection** | **0** | **30,932** | **0** | **0** | **30,932** |
| **Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management** | **380,883** | **52,117** | **0** | **0** | **433,000** |
| **Programme 12 Human Capital Development** | | | | | |
| **Key Service Area 000013 HIV/AIDS Mainstreaming** | | | | | |
| 221010 Special Meals and Drinks | 0 | 151 | 0 | 0 | 151 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 41 | 0 | 0 | 41 |
| 227001 Travel inland | 0 | 1,087 | 0 | 0 | 1,087 |
| 227004 Fuel, Lubricants and Oils | 0 | 489 | 0 | 0 | 489 |
| **Total Cost of HIV/AIDS Mainstreaming** | **0** | **1,768** | **0** | **0** | **1,768** |
| **Total Cost of Human Capital Development** | **0** | **1,768** | **0** | **0** | **1,768** |
| **Total Cost of Natural Resources Management** | **380,883** | **53,885** | **0** | **0** | **434,768** |
| **Total Cost of Natural Resources** | **380,883** | **53,885** | **0** | **0** | **434,768** |

# VOTE: 845 Kalaki District

## *Community Based Services*

**B1: Overview of Department Revenues and Expenditures by Source**

| *Ushs Thousands* | **2025/26 Approved Budget** | **2026/27 Approved Budget** |
|---|---|---|
| **A: Breakdown of Department Revenues** | | |
| ***Recurrent Revenues*** | 254,652 | 248,132 |
| District Unconditional Grant Non-Wage | 5,010 | 7,010 |
| District Unconditional Grant Wage | 140,454 | 140,454 |
| Other Transfers from Central Government | 72,982 | 64,200 |
| Programme Conditional Grant - Non Wage Recurrent | 36,207 | 36,468 |
| **Total Revenues Shares** | **254,652** | **248,132** |
| **B: Breakdown of Department Expenditures** | | |
| ***Recurrent Expenditure*** | | |
| Wage | 140,454 | 140,454 |
| Non Wage | 114,198 | 107,678 |
| ***Development Expenditure*** | | |
| Domestic Development | 0 | 0 |
| External Financing | 0 | 0 |
| **Total Expenditure** | **254,652** | **248,132** |

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

**Service Area 10 Community Mobilisation**

| **Ushs Thousands** | **Approved Budget Estimates for FY 2026/27** | | | | |
|---|---|---|---|---|---|
| **01 Higher LG Services** | **Wage** | **Non Wage** | **GoU Dev** | **Ext.Fin** | **Total** |
| **Programme 12 Human Capital Development** | | | | | |
| **Key Service Area 010008 Capacity Strengthening** | | | | | |
| 211101 General Staff Salaries | 140,454 | 0 | 0 | 0 | 140,454 |
| **Total Cost of Capacity Strengthening** | **140,454** | **0** | **0** | **0** | **140,454** |
| **Total Cost of Human Capital Development** | **140,454** | **0** | **0** | **0** | **140,454** |
| **Total Cost of Community Mobilisation** | **140,454** | **0** | **0** | **0** | **140,454** |

**Service Area 20 Empowerment and Mindset Change**

| **Ushs Thousands** | **Approved Budget Estimates for FY 2026/27** | | | | |
|---|---|---|---|---|---|
| **01 Higher LG Services** | **Wage** | **Non Wage** | **GoU Dev** | **Ext.Fin** | **Total** |
| **Programme 12 Human Capital Development** | | | | | |

# VOTE: 845 Kalaki District

| | | | | | |
|---|---|---|---|---|---|
| **Key Service Area 000021 Gender Mainstreaming services** | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 500 | 0 | 0 | 500 |
| 222001 Information and Communication Technology Services. | 0 | 320 | 0 | 0 | 320 |
| 227001 Travel inland | 0 | 11,689 | 0 | 0 | 11,689 |
| **Total Cost of Gender Mainstreaming services** | **0** | **12,509** | **0** | **0** | **12,509** |
| **Key Service Area 000023 Inspection and Monitoring** | | | | | |
| 221012 Small Office Equipment | 0 | 400 | 0 | 0 | 400 |
| 223005 Electricity | 0 | 100 | 0 | 0 | 100 |
| 223006 Water | 0 | 100 | 0 | 0 | 100 |
| 227001 Travel inland | 0 | 8,981 | 0 | 0 | 8,981 |
| 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** | **11,581** | **0** | **0** | **11,581** |
| **Key Service Area 000036 Strategies and Project Development** | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 900 | 0 | 0 | 900 |
| 227001 Travel inland | 0 | 3,300 | 0 | 0 | 3,300 |
| 263402 Transfer to Other Government Units | 0 | 60,000 | 0 | 0 | 60,000 |
| **Total for LCIII:** | **County:** | | | | **60,000** |
| LCII: | Transfer of funds to Micro Projects groups in the sub counties | Source: Other Transfers from Central Government OGT040-Micro Projects under Karamoja Development Programme | | | 60,000 |
| **Total Cost of Strategies and Project Development** | **0** | **64,200** | **0** | **0** | **64,200** |
| **Key Service Area 010008 Capacity Strengthening** | | | | | |
| 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:** | **County:** | | | | **4,019** |
| LCII: | Transfers to LLGs | Source: Programme Conditional Grant - Non Wage Recurrent 123-o/w Social Development - Non Wage Recurrent | | | 4,019 |
| **Total Cost of Capacity Strengthening** | **0** | **8,088** | **0** | **0** | **8,088** |
| **Key Service Area 320146 Support to special interest Groups** | | | | | |
| 221009 Welfare and Entertainment | 0 | 1,500 | 0 | 0 | 1,500 |
| 227001 Travel inland | 0 | 9,800 | 0 | 0 | 9,800 |
| **Total Cost of Support to special interest Groups** | **0** | **11,300** | **0** | **0** | **11,300** |

# VOTE: 845 Kalaki District

| | | | | | |
|---|---|---|---|---|---|
| **Total Cost of Human Capital Development** | **0** | **107,678** | **0** | **0** | **107,678** |
| **Total Cost of Empowerment and Mindset Change** | **0** | **107,678** | **0** | **0** | **107,678** |
| **Total Cost of Community Based Services** | **140,454** | **107,678** | **0** | **0** | **248,132** |

# VOTE: 845 Kalaki District

## *Planning*

### B1: Overview of Department Revenues and Expenditures by Source

| *Ushs Thousands* | 2025/26 Approved Budget | 2026/27 Approved Budget |
|---|---|---|
| **A: Breakdown of Department Revenues** | | |
| ***Recurrent Revenues*** | 175,625 | 253,625 |
| District Unconditional Grant Non-Wage | 72,028 | 150,028 |
| District Unconditional Grant Wage | 103,597 | 103,597 |
| ***Development Revenues*** | 338,996 | 282,415 |
| District Discretionary Equalisation Development Grant | 338,996 | 282,415 |
| **Total Revenues Shares** | **514,621** | **536,040** |

| | | |
|---|---|---|
| **B: Breakdown of Department Expenditures** | | |
| ***Recurrent Expenditure*** | | |
| Wage | 103,597 | 103,597 |
| Non Wage | 72,028 | 150,028 |
| ***Development Expenditure*** | | |
| Domestic Development | 338,996 | 282,415 |
| External Financing | 0 | 0 |
| **Total Expenditure** | **514,621** | **536,040** |

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

**Service Area 10 Planning and Statistics**

| Ushs Thousands | | Approved Budget Estimates for FY 2026/27 | | | | |
|---|---|---|---|---|---|---|
| **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 000089 Climate Change Mitigation** | | | | | | |
| 227001 Travel inland | | 0 | 0 | 654 | 0 | 654 |
| **Total for LCIII:** | | **County:** | | | | **654** |
| LCII: | District Headquarters | Travel Inland - Expenses | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | | 654 |
| **Total Cost of Climate Change Mitigation** | | **0** | **0** | **654** | **0** | **654** |
| **Key Service Area 000090 Climate Change Adaptation** | | | | | | |
| 227001 Travel inland | | 0 | 0 | 154 | 0 | 154 |
| **Total for LCIII:** | | **County:** | | | | **154** |

# VOTE: 845 Kalaki District

| | | | | | |
|---|---|---|---|---|---|
| LCII: | District Headquarters | Travel Inland - Expenses | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | 154 |

| | | | | | |
|---|---|---|---|---|---|
| **Total Cost of Climate Change Adaptation** | **0** | **0** | **154** | **0** | **154** |
| **Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management** | **0** | **0** | **808** | **0** | **808** |
| **Programme 12 Human Capital Development** | | | | | |
| **Key Service Area 000013 HIV/AIDS Mainstreaming** | | | | | |
| 227001 Travel inland | 0 | 213 | 0 | 0 | 213 |
| **Total Cost of HIV/AIDS Mainstreaming** | **0** | **213** | **0** | **0** | **213** |
| **Total Cost of Human Capital Development** | **0** | **213** | **0** | **0** | **213** |
| **Programme 18 Development Plan Implementation** | | | | | |
| **Key Service Area 000006 Planning and Budgeting services** | | | | | |
| 211101 General Staff Salaries | 103,597 | 0 | 0 | 0 | 103,597 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 2,000 | 0 | 0 | 2,000 |
| 221003 Staff Training | 0 | 4,000 | 0 | 0 | 4,000 |
| 221008 Information and Communication Technology Supplies. | 0 | 2,400 | 17,300 | 0 | 19,700 |

| | | | | |
|---|---|---|---|---|
| **Total for LCIII: Kalaki Town Council** | | **County: KALAKI COUNTY** | | **17,300** |
| LCII: Kalaki Town Council | District Headquarters - 2 for planning unit | ICT - Workstation Computers (PC) | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | 13,300 |
| LCII: Kalaki Town Council | District Headquarters - Registry | ICT - Scanners | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | 4,000 |

| | | | | | |
|---|---|---|---|---|---|
| 221009 Welfare and Entertainment | 0 | 16,400 | 0 | 0 | 16,400 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 4,500 | 0 | 0 | 4,500 |
| 221012 Small Office Equipment | 0 | 2,000 | 7,000 | 0 | 9,000 |

| | | | | |
|---|---|---|---|---|
| **Total for LCIII: Kalaki Town Council** | | **County: KALAKI COUNTY** | | **7,000** |
| LCII: Kalaki Town Council | Planning unit | Office Equipment and Supplies - Assorted Office Items | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | 7,000 |

| | | | | | |
|---|---|---|---|---|---|
| 221016 Systems Recurrent costs | 0 | 20,000 | 0 | 0 | 20,000 |
| 222001 Information and Communication Technology Services. | 0 | 3,852 | 0 | 0 | 3,852 |
| 223005 Electricity | 0 | 1,800 | 0 | 0 | 1,800 |
| 223006 Water | 0 | 2,400 | 0 | 0 | 2,400 |
| 224004 Beddings, Clothing, Footwear and related Services | 0 | 4,000 | 0 | 0 | 4,000 |
| 227001 Travel inland | 0 | 23,647 | 30,130 | 0 | 53,777 |

# VOTE: 845 Kalaki District

| | | | | | | |
|---|---|---|---|---|---|---|
| **Total for LCIII: Kalaki Town Council** | | **County: KALAKI COUNTY** | | | | **30,130** |
| LCII: Kalaki Town Council | District Headquarters | Travel Inland - Expenses | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | | 16,384 |
| LCII: Kalaki Town Council | District Headquarters planning unit | Travel Inland - Expenses | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | | 13,746 |
| 227004 Fuel, Lubricants and Oils | | 0 | 16,000 | 0 | 0 | 16,000 |
| 228002 Maintenance-Transport Equipment | | 0 | 4,000 | 0 | 0 | 4,000 |
| 312121 Non-Residential Buildings - Acquisition | | 0 | 0 | 80,200 | 0 | 80,200 |
| **Total for LCIII: Otuboi Town Council** | | **County: KALAKI COUNTY** | | | | **80,200** |
| LCII: Central Ward | Otuboi HC III in Otuboi Tc | Pathology room or laboratory-Hospitals_Acquire | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | | 80,200 |
| 312229 Other ICT Equipment - Acquisition | | 0 | 0 | 4,200 | 0 | 4,200 |
| **Total for LCIII: Kalaki Town Council** | | **County: KALAKI COUNTY** | | | | **4,200** |
| LCII: Kalaki Town Council | Kalaki district headquarters planning unit | Cable television services - TVs_Acquire | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | | 4,200 |
| 312235 Furniture and Fittings - Acquisition | | 0 | 0 | 8,000 | 0 | 8,000 |
| **Total for LCIII: Kalaki Town Council** | | **County: KALAKI COUNTY** | | | | **8,000** |
| LCII: Kalaki Town Council | District Headquarters | Chairs - Chair_Acquire | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | | 8,000 |
| 313121 Non-Residential Buildings - Improvement | | 0 | 0 | 92,179 | 0 | 92,179 |
| **Total for LCIII: Anyara Subcounty** | | **County: KALAKI COUNTY** | | | | **92,179** |
| LCII: Anyara | Anyara HC III | Completion of Maternity ward in Anyara HC III | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | | 92,179 |
| **Total Cost of Planning and Budgeting services** | | **103,597** | **106,999** | **239,008** | **0** | **449,605** |
| **Key Service Area 000023 Inspection and Monitoring** | | | | | | |
| 225204 Monitoring and Supervision of capital work | | 0 | 0 | 32,768 | 0 | 32,768 |
| **Total for LCIII: Otuboi Town Council** | | **County: KALAKI COUNTY** | | | | **32,768** |
| LCII: Central Ward | At the District Headquarters | Monitoring and supervision of DDEG projects for FY 2026/2027 | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | | 32,768 |
| **Total Cost of Inspection and Monitoring** | | **0** | **0** | **32,768** | **0** | **32,768** |
| **Key Service Area 560019 Data Management and Dissemination** | | | | | | |
| 221009 Welfare and Entertainment | | 0 | 6,700 | 0 | 0 | 6,700 |
| 221011 Printing, Stationery, Photocopying and Binding | | 0 | 3,800 | 0 | 0 | 3,800 |
| 222001 Information and Communication Technology Services. | | 0 | 3,000 | 0 | 0 | 3,000 |

# VOTE: 845 Kalaki District

| | | | | | | |
|---|---|---|---|---|---|---|
| 227001 Travel inland | | 0 | 29,316 | 9,831 | 0 | 39,147 |
| **Total for LCIII: Kalaki Town Council** | | **County: KALAKI COUNTY** | | | | **9,831** |
| LCII: Kalaki Town Council | The entire district | Travel Inland - Expenses | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | | 9,831 |
| **Total Cost of Data Management and Dissemination** | | **0** | **42,816** | **9,831** | **0** | **52,647** |
| **Total Cost of Development Plan Implementation** | | **103,597** | **149,815** | **281,607** | **0** | **535,019** |
| **Total Cost of Planning and Statistics** | | **103,597** | **150,028** | **282,415** | **0** | **536,040** |
| **Total Cost of Planning** | | **103,597** | **150,028** | **282,415** | **0** | **536,040** |

# VOTE: 845 Kalaki District

## *Internal Audit*

### B1: Overview of Department Revenues and Expenditures by Source

| *Ushs Thousands* | 2025/26 Approved Budget | 2026/27 Approved Budget |
|---|---|---|
| **A: Breakdown of Department Revenues** | | |
| ***Recurrent Revenues*** | 74,719 | 80,719 |
| District Unconditional Grant Non-Wage | 42,009 | 42,009 |
| District Unconditional Grant Wage | 30,632 | 36,632 |
| Locally Raised Revenues | 2,078 | 2,078 |
| **Total Revenues Shares** | **74,719** | **80,719** |
| **B: Breakdown of Department Expenditures** | | |
| ***Recurrent Expenditure*** | | |
| Wage | 30,632 | 36,632 |
| Non Wage | 44,039 | 44,087 |
| ***Development Expenditure*** | | |
| Domestic Development | 0 | 0 |
| External Financing | 0 | 0 |
| **Total Expenditure** | **74,671** | **80,719** |

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

**Service Area 10 Compliance**

| Ushs Thousands | Approved Budget Estimates for FY 2026/27 | | | | |
|---|---|---|---|---|---|
| **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 000090 Climate Change Adaptation** | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 100 | 0 | 0 | 100 |
| **Total Cost of Climate Change Adaptation** | **0** | **100** | **0** | **0** | **100** |
| **Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management** | **0** | **100** | **0** | **0** | **100** |
| **Programme 12 Human Capital Development** | | | | | |
| **Key Service Area 000013 HIV/AIDS Mainstreaming** | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 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 16 Governance and Security** | | | | | |
| **Key Service Area 000001 Audit and Risk Management** | | | | | |
| 211101 General Staff Salaries | 36,632 | 0 | 0 | 0 | 36,632 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 5,118 | 0 | 0 | 5,118 |
| 221012 Small Office Equipment | 0 | 1,000 | 0 | 0 | 1,000 |
| 222001 Information and Communication Technology Services. | 0 | 1,960 | 0 | 0 | 1,960 |
| 227001 Travel inland | 0 | 17,200 | 0 | 0 | 17,200 |
| 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** | **36,632** | **43,887** | **0** | **0** | **80,519** |
| **Total Cost of Governance and Security** | **36,632** | **43,887** | **0** | **0** | **80,519** |
| **Total Cost of Compliance** | **36,632** | **44,087** | **0** | **0** | **80,719** |
| **Total Cost of Internal Audit** | **36,632** | **44,087** | **0** | **0** | **80,719** |

# VOTE: 845 Kalaki District

### *Trade, Industry and Local Development*

**B1: Overview of Department Revenues and Expenditures by Source**

| *Ushs Thousands* | 2025/26 Approved Budget | 2026/27 Approved Budget |
|---|---|---|
| **A: Breakdown of Department Revenues** | | |
| ***Recurrent Revenues*** | 185,785 | 187,669 |
| Programme Conditional Grant - Non Wage Recurrent | 34,738 | 34,933 |
| District Unconditional Grant Non-Wage | 10,106 | 11,795 |
| District Unconditional Grant Wage | 130,145 | 130,145 |
| Programme Conditional Grant - Non Wage Recurrent | 10,795 | 10,795 |
| **Total Revenues Shares** | **185,785** | **187,669** |

| | | |
|---|---|---|
| **B: Breakdown of Department Expenditures** | | |
| ***Recurrent Expenditure*** | | |
| Wage | 130,145 | 130,145 |
| Non Wage | 55,640 | 57,524 |
| ***Development Expenditure*** | | |
| Domestic Development | 0 | 0 |
| External Financing | 0 | 0 |
| **Total Expenditure** | **185,785** | **187,669** |

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

**Service Area 10 Commercial Services**

| Ushs Thousands | Approved Budget Estimates for FY 2026/27 | | | | |
|---|---|---|---|---|---|
| **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** | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,432 | 0 | 0 | 1,432 |
| 222001 Information and Communication Technology Services. | 0 | 2,680 | 0 | 0 | 2,680 |
| 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** |
| **Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management** | | | | | |
| **Key Service Area 000089 Climate Change Mitigation** | | | | | |

# VOTE: 845 Kalaki District

| | | | | | |
|---|---|---|---|---|---|
| 222001 Information and Communication Technology Services. | 0 | 200 | 0 | 0 | 200 |
| **Total Cost of Climate Change Mitigation** | **0** | **200** | **0** | **0** | **200** |
| **Key Service Area 000090 Climate Change Adaptation** | | | | | |
| 222001 Information and Communication Technology Services. | 0 | 200 | 0 | 0 | 200 |
| **Total Cost of Climate Change Adaptation** | **0** | **200** | **0** | **0** | **200** |
| **Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management** | **0** | **400** | **0** | **0** | **400** |
| **Programme 07 Private Sector Development** | | | | | |
| **Key Service Area 120002 Domestic Promotion** | | | | | |
| 211101 General Staff Salaries | 130,145 | 0 | 0 | 0 | 130,145 |
| 221009 Welfare and Entertainment | 0 | 1,800 | 0 | 0 | 1,800 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,610 | 0 | 0 | 1,610 |
| 221012 Small Office Equipment | 0 | 816 | 0 | 0 | 816 |
| 222001 Information and Communication Technology Services. | 0 | 1,800 | 0 | 0 | 1,800 |
| 227001 Travel inland | 0 | 11,895 | 0 | 0 | 11,895 |
| 227004 Fuel, Lubricants and Oils | 0 | 5,289 | 0 | 0 | 5,289 |
| **Total Cost of Domestic Promotion** | **130,145** | **23,211** | **0** | **0** | **153,356** |
| **Key Service Area 190036 Trade Development** | | | | | |
| 221009 Welfare and Entertainment | 0 | 800 | 0 | 0 | 800 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,010 | 0 | 0 | 1,010 |
| 222001 Information and Communication Technology Services. | 0 | 800 | 0 | 0 | 800 |
| 227001 Travel inland | 0 | 5,532 | 0 | 0 | 5,532 |
| 227004 Fuel, Lubricants and Oils | 0 | 4,062 | 0 | 0 | 4,062 |
| **Total Cost of Trade Development** | **0** | **12,204** | **0** | **0** | **12,204** |
| **Total Cost of Private Sector Development** | **130,145** | **35,416** | **0** | **0** | **165,561** |
| **Programme 12 Human Capital Development** | | | | | |
| **Key Service Area 000013 HIV/AIDS Mainstreaming** | | | | | |
| 222001 Information and Communication Technology Services. | 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** |
| **Total Cost of Commercial Services** | **130,145** | **46,711** | **0** | **0** | **176,856** |

# VOTE: 845 Kalaki District

**Service Area 20 Value Chain Services**

| Ushs Thousands | Approved Budget Estimates for FY 2026/27 | | | | |
|---|---|---|---|---|---|
| **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** | | | | | |
| 222001 Information and Communication Technology Services. | 0 | 1,970 | 0 | 0 | 1,970 |
| 227001 Travel inland | 0 | 3,218 | 0 | 0 | 3,218 |
| 227004 Fuel, Lubricants and Oils | 0 | 3,169 | 0 | 0 | 3,169 |
| 228002 Maintenance-Transport Equipment | 0 | 2,457 | 0 | 0 | 2,457 |
| **Total Cost of Marketing and value addition** | **0** | **10,813** | **0** | **0** | **10,813** |
| **Total Cost of Private Sector Development** | **0** | **10,813** | **0** | **0** | **10,813** |
| **Total Cost of Value Chain Services** | **0** | **10,813** | **0** | **0** | **10,813** |
| **Total Cost of Trade, Industry and Local Development** | **130,145** | **57,524** | **0** | **0** | **187,669** |