

VOTE: 805 Amolatar District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	2024/25 Approved Budget	2025/26 Draft Budget
Locally Raised Revenues	640,000	610,000
o/w Higher Local Government	327,500	295,500
o/w Lower Local Government	312,500	314,500
Discretionary Government Transfers	2,820,041	4,142,103
o/w Higher Local Government	2,398,033	3,637,641
o/w Lower Local Government	422,008	504,462
Conditional Government Transfers	29,223,874	24,111,227
o/w Higher Local Government	29,223,874	24,111,227
o/w Lower Local Government	0	0
Other Government Transfers	541,894	757,871
o/w Higher Local Government	256,897	472,874
o/w Lower Local Government	284,997	284,997
External Financing	1,083,214	1,000,905
o/w Higher Local Government	1,083,214	1,000,905
o/w Lower Local Government	0	0
Grand Total	34,309,024	30,622,106
o/w Higher Local Government	33,289,518	29,518,147
o/w Lower Local Government	1,019,505	1,103,959

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Locally Raised Revenues	640,000	610,000
Business licenses	60,000	60,000
Land Fees	30,000	30,000
Local Services Tax-Payable By Individuals	90,000	90,000
Miscellaneous receipts/income	325,000	295,000
Other fees e.g. street parking fees	45,000	45,000
Other fines and Penalties – private	50,000	50,000
Other taxes on specific services	40,000	40,000
Discretionary Government Transfers	2,820,041	4,142,103
District Discretionary Equalisation Development Grant	379,947	553,170
District Unconditional Grant Non-Wage	833,203	879,949
District Unconditional Grant Wage	1,500,054	2,589,276
Urban Discretionary Equalisation Development Grant	22,042	32,415
Urban Unconditional Non-Wage	84,796	87,293
Conditional Government Transfers	29,223,874	24,111,227
Programme Conditional Grant - Non Wage Recurrent	7,700,878	7,497,580
Programme Conditional Grant - Development	5,877,739	1,847,107
Programme Conditional Grant - Wage Recurrent	14,930,442	14,351,725
Transitional Conditional Grant - Development	714,815	414,815
Other Government Transfers	541,894	757,871
GROW Project	16,000	16,283
National Oil Seeds Project	88,000	88,000
Results Based Financing (RBF)	16,000	0
Support to PLE (UNEB)	21,000	21,000
Uganda Climate Smart Agricultural Transformation Project	0	231,695
Uganda Road Fund (URF)	384,894	384,894
Uganda Women Entrepreneurship Program(UWEP)	16,000	16,000
External Financing	1,083,214	1,000,905
Global Alliance for Vaccines and Immunization (GAVI)	183,214	100,905
Global Fund for HIV, TB & Malaria	500,000	500,000
United Nations Children Fund (UNICEF)	100,000	100,000
World Health Organisation (WHO)	300,000	300,000
Total Revenues Shares	34,309,024	30,622,106

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A3: Summary of Programme Allocations For FY 2025/26

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	1,699,678	105,500	50,000	0	1,855,178
o/w: Wage:	1,037,000	0	0	0	1,037,000
Non-Wage Recurrent:	443,367	5,500	50,000	0	498,867
Development:	219,311	100,000	0	0	319,311
Tourism Development	311,235	0	0	0	311,235
o/w: Wage:	253,600	0	0	0	253,600
Non-Wage Recurrent:	57,634	0	0	0	57,634
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	210,122	4,000	231,695	0	445,816
o/w: Wage:	147,000	0	0	0	147,000
Non-Wage Recurrent:	63,122	4,000	231,695	0	298,816
Development:	0	0	0	0	0
Private Sector Development	26,171	8,000	0	0	34,171
o/w: Wage:	26,171	0	0	0	26,171
Non-Wage Recurrent:	0	8,000	0	0	8,000
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,512,002	0	137,897	0	1,649,899
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,000,000	0	137,897	0	1,137,897
Development:	512,002	0	0	0	512,002
Human Capital Development	18,691,824	14,000	53,283	0	19,760,011
o/w: Wage:	13,533,377	0	0	0	13,533,377
Non-Wage Recurrent:	3,812,286	14,000	53,283	0	3,879,569
Development:	1,346,160	0	0	1,000,905	2,347,065
Public Sector Transformation	4,050,763	324,100	284,997	0	4,659,860
o/w: Wage:	1,396,256	0	0	0	1,396,256
Non-Wage Recurrent:	2,422,104	324,100	284,997	0	3,031,202
Development:	232,402	0	0	0	232,402
Governance And Security	964,835	119,400	0	0	1,084,235

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	22,000	0	0	0	22,000
Non-Wage Recurrent:	497,584	119,400	0	0	616,984
Development:	445,252	0	0	0	445,252
Regional Balanced Development	292,237	31,000	0	0	323,237
o/w: Wage:	227,933	0	0	0	227,933
Non-Wage Recurrent:	34,304	31,000	0	0	65,304
Development:	30,000	0	0	0	30,000
Development Plan Implementation	494,464	4,000	0	0	498,464
o/w: Wage:	297,664	0	0	0	297,664
Non-Wage Recurrent:	134,421	4,000	0	0	138,421
Development:	62,379	0	0	0	62,379
Grand Total	28,253,330	610,000	757,871	1,000,905	30,622,106
Grand Total Wage	16,941,002	0	0	0	16,941,002
Grand Total Non-Wage Recurrent	8,464,822	510,000	757,871	0	9,732,693
Grand Total Development	2,847,507	100,000	0	1,000,905	3,948,411

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A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Administration	4,455,258	5,213,660
o/w Higher Local Government	3,435,753	4,109,701
o/w Lower Local Government	1,019,505	1,103,959
Finance	312,068	308,068
o/w Higher Local Government	312,068	308,068
o/w Lower Local Government	0	0
Statutory bodies	760,167	737,392
o/w Higher Local Government	760,167	737,392
o/w Lower Local Government	0	0
Production and Marketing	2,346,302	2,088,579
o/w Higher Local Government	2,346,302	2,088,579
o/w Lower Local Government	0	0
Health	6,501,649	6,536,017
o/w Higher Local Government	6,501,649	6,536,017
o/w Lower Local Government	0	0
Education	16,894,367	12,572,468
o/w Higher Local Government	16,894,367	12,572,468
o/w Lower Local Government	0	0
Roads and Engineering	1,803,499	1,903,500
o/w Higher Local Government	1,803,499	1,903,500
o/w Lower Local Government	0	0
Water	491,811	420,804
o/w Higher Local Government	491,811	420,804
o/w Lower Local Government	0	0
Natural Resources	211,881	214,122
o/w Higher Local Government	211,881	214,122
o/w Lower Local Government	0	0
Community Based Services	217,794	228,793
o/w Higher Local Government	217,794	228,793
o/w Lower Local Government	0	0
Planning	206,267	221,617
o/w Higher Local Government	206,267	221,617
o/w Lower Local Government	0	0
Internal Audit	46,280	85,280

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
o/w Higher Local Government	46,280	85,280
o/w Lower Local Government	0	0
Trade, Industry and Local Development	61,680	91,805
o/w Higher Local Government	61,680	91,805
o/w Lower Local Government	0	0
Grand Total	34,309,024	30,622,106
o/w Higher Local Government	33,289,518	29,518,147
o/w: Wage:	16,430,496	16,941,002
Non-Wage Recurrent:	8,789,348	8,861,136
Domestic Devt:	6,986,460	2,715,104
External Financing:	1,083,214	1,000,905
o/w Lower Local Government	1,019,505	1,103,959
o/w: Wage:	0	0
Non-Wage Recurrent:	861,423	871,557
Domestic Devt:	158,082	232,402
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,921,117	4,551,258
District Unconditional Grant Non-Wage	99,000	100,000
District Unconditional Grant Wage	407,305	1,396,256
Locally Raised Revenues	43,000	48,000
Multi-Sectoral Transfers to LLGs_NonWage	861,423	871,557
Programme Conditional Grant - Non Wage Recurrent	2,510,390	2,135,445
Development Revenues	534,141	662,402
Transitional Conditional Grant - Development	300,000	400,000
District Discretionary Equalisation Development Grant	76,058	30,000
Multi-Sectoral Transfers to LLGs_Gou	158,082	232,402
Total Revenues Shares	4,455,258	5,213,660
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	407,305	1,396,256
Non Wage	3,513,813	3,155,002
Development Expenditure		
Domestic Development	534,141	662,402
External Financing	0	0
Total Expenditure	4,455,258	5,213,660

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

Service Area 10 Administration and Management

Draft Budget Estimates for FY 2025/26					
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					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,900	0	0	1,900

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Total Cost of Procurement and Disposal Services	0	1,900	0	0	1,900
Key Service Area 000008 Records Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,600	0	0	3,600
Total Cost of Records Management	0	3,600	0	0	3,600
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries	1,396,256	0	0	0	1,396,256
273104 Pension	0	1,491,777	0	0	1,491,777
273105 Gratuity	0	643,668	0	0	643,668
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	1,396,256	2,135,445	0	0	3,531,701
Key Service Area 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,700	0	0	11,700
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	0	7,000
Total Cost of Capacity Strengthening	0	18,700	0	0	18,700
Total Cost of Public Sector Transformation	1,396,256	2,159,645	0	0	3,555,901
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	33,700	0	0	33,700
221020 Litigation and related expenses	0	20,000	0	0	20,000
222001 Information and Communication Technology Services.	0	800	0	0	800
225202 Environment Impact Assessment for Capital Works	0	0	5,000	0	5,000
Total for LCIII: Amolatar Town Council	County: Kioga				5,000
LCII: Inomo	ADLG	Environmental Impact Assessment - Benchmarking and Policy	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		5,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	5,000	0	5,000
Total for LCIII: Amolatar Town Council	County: Kioga				5,000
LCII: Inomo	ADLG	Feasibility Studies or Screening of Projects -	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		5,000
225204 Monitoring and Supervision of capital work	0	0	10,000	0	10,000
Total for LCIII: Amolatar Town Council	County: Kioga				10,000

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LCII: Inomo Ward	MONITORING	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			10,000	
227001 Travel inland	0	23,400	0	0	23,400	
227004 Fuel, Lubricants and Oils	0	21,800	0	0	21,800	
228002 Maintenance-Transport Equipment	0	15,000	0	0	15,000	
312121 Non-Residential Buildings - Acquisition	0	0	380,000	0	380,000	
Total for LCIII: Amolatar Town Council	County: Kioga				380,000	
LCII: Inomo Ward	ADLG	Non Residential Buildings - Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			380,000
Total Cost of Administrative and Support Services	0	114,700	400,000	0	514,700	
Total Cost of Governance And Security	0	114,700	400,000	0	514,700	
Programme 17 Regional Balanced Development						
Key Service Area 000005 Human Resource Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000	
221002 Workshops, Meetings and Seminars	0	0	20,000	0	20,000	
Total for LCIII:	County:				20,000	
LCII:	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			20,000	
222001 Information and Communication Technology Services.	0	0	10,000	0	10,000	
Total for LCIII:	County:				10,000	
LCII:	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,000	
227001 Travel inland	0	4,100	0	0	4,100	
Total Cost of Human Resource Management	0	9,100	30,000	0	39,100	
Total Cost of Regional Balanced Development	0	9,100	30,000	0	39,100	
Total Cost of Administration and Management	1,396,256	2,283,445	430,000	0	4,109,701	
Total Cost of Administration	1,396,256	2,283,445	430,000	0	4,109,701	

Subcounty / Town Council / Division: 237124 Arwotcek Subcounty

Service Area 10 Administration and Management

Ushs Thousands

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01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
228001 Maintenance-Buildings and Structures	0	0	14,873	0	14,873
228004 Maintenance-Other Fixed Assets	0	8,020	0	0	8,020
263402 Transfer to Other Government Units	0	31,773	0	0	31,773
Total Cost of Facilities Management	0	39,793	14,873	0	54,666
Total Cost of Public Sector Transformation	0	39,793	14,873	0	54,666
Total Cost of Administration and Management	0	39,793	14,873	0	54,666
Total Cost of 237124 Arwotcek Subcounty	0	39,793	14,873	0	54,666

Subcounty / Town Council / Division: 237125 Namasale Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
228001 Maintenance-Buildings and Structures	0	0	20,045	0	20,045
263402 Transfer to Other Government Units	0	49,172	0	0	49,172
Total Cost of Facilities Management	0	49,172	20,045	0	69,218
Total Cost of Public Sector Transformation	0	49,172	20,045	0	69,218
Total Cost of Administration and Management	0	49,172	20,045	0	69,218
Total Cost of 237125 Namasale Subcounty	0	49,172	20,045	0	69,218

Subcounty / Town Council / Division: 237126 Aputi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
228001 Maintenance-Buildings and Structures	0	0	12,824	0	12,824
263402 Transfer to Other Government Units	0	37,544	0	0	37,544
Total Cost of Facilities Management	0	37,544	12,824	0	50,368
Total Cost of Public Sector Transformation	0	37,544	12,824	0	50,368
Total Cost of Administration and Management	0	37,544	12,824	0	50,368
Total Cost of 237126 Aputi Subcounty	0	37,544	12,824	0	50,368

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Subcounty / Town Council / Division: 237127 Agwingiri Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
228001 Maintenance-Buildings and Structures	0	0	13,897	0	13,897
263402 Transfer to Other Government Units	0	35,353	0	0	35,353
Total Cost of Facilities Management	0	35,353	13,897	0	49,251
Total Cost of Public Sector Transformation	0	35,353	13,897	0	49,251
Total Cost of Administration and Management	0	35,353	13,897	0	49,251
Total Cost of 237127 Agwingiri Subcounty	0	35,353	13,897	0	49,251

Subcounty / Town Council / Division: 237128 Akwon Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
228001 Maintenance-Buildings and Structures	0	0	12,921	0	12,921
263402 Transfer to Other Government Units	0	27,811	0	0	27,811
Total Cost of Facilities Management	0	27,811	12,921	0	40,733
Total Cost of Public Sector Transformation	0	27,811	12,921	0	40,733
Total Cost of Administration and Management	0	27,811	12,921	0	40,733
Total Cost of 237128 Akwon Subcounty	0	27,811	12,921	0	40,733

Subcounty / Town Council / Division: 237129 Agikdak Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
228001 Maintenance-Buildings and Structures	0	0	17,801	0	17,801
263402 Transfer to Other Government Units	0	25,790	0	0	25,790
Total Cost of Facilities Management	0	25,790	17,801	0	43,591

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Total Cost of Public Sector Transformation	0	25,790	17,801	0	43,591
Total Cost of Administration and Management	0	25,790	17,801	0	43,591
Total Cost of 237129 Agikdak Subcounty	0	25,790	17,801	0	43,591

Subcounty / Town Council / Division: 237130 Amolatar Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
228001 Maintenance-Buildings and Structures	0	0	12,974	0	12,974
263402 Transfer to Other Government Units	0	243,425	0	0	243,425
Total Cost of Facilities Management	0	243,425	12,974	0	256,398
Total Cost of Public Sector Transformation	0	243,425	12,974	0	256,398
Total Cost of Administration and Management	0	243,425	12,974	0	256,398
Total Cost of 237130 Amolatar Town Council	0	243,425	12,974	0	256,398

Subcounty / Town Council / Division: 237131 Awelo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
228001 Maintenance-Buildings and Structures	0	0	17,996	0	17,996
263402 Transfer to Other Government Units	0	31,953	0	0	31,953
Total Cost of Facilities Management	0	31,953	17,996	0	49,949
Total Cost of Public Sector Transformation	0	31,953	17,996	0	49,949
Total Cost of Administration and Management	0	31,953	17,996	0	49,949
Total Cost of 237131 Awelo Subcounty	0	31,953	17,996	0	49,949

Subcounty / Town Council / Division: 237132 Muntu Subcounty

Service Area 10 Administration and Management

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

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228001 Maintenance-Buildings and Structures	0	0	21,802	0	21,802
263402 Transfer to Other Government Units	0	46,165	0	0	46,165
Total Cost of Facilities Management	0	46,165	21,802	0	67,967
Total Cost of Public Sector Transformation	0	46,165	21,802	0	67,967
Total Cost of Administration and Management	0	46,165	21,802	0	67,967
Total Cost of 237132 Muntu Subcounty	0	46,165	21,802	0	67,967

Subcounty / Town Council / Division: 237133 Etam Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
228001 Maintenance-Buildings and Structures	0	0	12,921	0	12,921
263402 Transfer to Other Government Units	0	25,291	0	0	25,291
Total Cost of Facilities Management	0	25,291	12,921	0	38,212
Total Cost of Public Sector Transformation	0	25,291	12,921	0	38,212
Total Cost of Administration and Management	0	25,291	12,921	0	38,212
Total Cost of 237133 Etam Subcounty	0	25,291	12,921	0	38,212

Subcounty / Town Council / Division: 237134 Namasale Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
228001 Maintenance-Buildings and Structures	0	0	9,755	0	9,755
263402 Transfer to Other Government Units	0	186,845	0	0	186,845
Total Cost of Facilities Management	0	186,845	9,755	0	196,600
Total Cost of Public Sector Transformation	0	186,845	9,755	0	196,600
Total Cost of Administration and Management	0	186,845	9,755	0	196,600
Total Cost of 237134 Namasale Town Council	0	186,845	9,755	0	196,600

Subcounty / Town Council / Division: 273195 Etam Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
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01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
228004 Maintenance-Other Fixed Assets	0	0	9,686	0	9,686
263402 Transfer to Other Government Units	0	37,286	0	0	37,286
Total Cost of Facilities Management	0	37,286	9,686	0	46,973
Total Cost of Public Sector Transformation	0	37,286	9,686	0	46,973
Total Cost of Administration and Management	0	37,286	9,686	0	46,973
Total Cost of 273195 Etam Town Council	0	37,286	9,686	0	46,973

Subcounty / Town Council / Division: 273196 Abeja

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
228004 Maintenance-Other Fixed Assets	0	0	13,702	0	13,702
263402 Transfer to Other Government Units	0	14,763	0	0	14,763
Total Cost of Facilities Management	0	14,763	13,702	0	28,465
Total Cost of Public Sector Transformation	0	14,763	13,702	0	28,465
Total Cost of Administration and Management	0	14,763	13,702	0	28,465
Total Cost of 273196 Abeja	0	14,763	13,702	0	28,465

Subcounty / Town Council / Division: 273197 Acii

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
228004 Maintenance-Other Fixed Assets	0	0	13,409	0	13,409
263402 Transfer to Other Government Units	0	14,010	0	0	14,010
Total Cost of Facilities Management	0	14,010	13,409	0	27,420
Total Cost of Public Sector Transformation	0	14,010	13,409	0	27,420
Total Cost of Administration and Management	0	14,010	13,409	0	27,420
Total Cost of 273197 Acii	0	14,010	13,409	0	27,420

VOTE: 805 Amolatar District

Subcounty / Town Council / Division: 273198 Nalubwoyo

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
228004 Maintenance-Other Fixed Assets	0	0	14,190	0	14,190
263402 Transfer to Other Government Units	0	41,676	0	0	41,676
Total Cost of Facilities Management	0	41,676	14,190	0	55,866
Total Cost of Public Sector Transformation	0	41,676	14,190	0	55,866
Total Cost of Administration and Management	0	41,676	14,190	0	55,866
Total Cost of 273198 Nalubwoyo	0	41,676	14,190	0	55,866

Subcounty / Town Council / Division: 273199 Opali

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
228004 Maintenance-Other Fixed Assets	0	0	13,605	0	13,605
263402 Transfer to Other Government Units	0	14,679	0	0	14,679
Total Cost of Facilities Management	0	14,679	13,605	0	28,283
Total Cost of Public Sector Transformation	0	14,679	13,605	0	28,283
Total Cost of Administration and Management	0	14,679	13,605	0	28,283
Total Cost of 273199 Opali	0	14,679	13,605	0	28,283

VOTE: 805 Amolatar District

Finance

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	303,068	308,068
District Unconditional Grant Non-Wage	73,404	78,404
District Unconditional Grant Wage	198,664	198,664
Locally Raised Revenues	31,000	31,000
Development Revenues	9,000	0
District Discretionary Equalisation Development Grant	9,000	0
Total Revenues Shares	312,068	308,068
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	198,664	198,664
Non Wage	104,404	109,404
Development Expenditure		
Domestic Development	9,000	0
External Financing	0	0
Total Expenditure	312,068	308,068

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

Service Area 10 Financial Management and Accountability (LG)

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,820	0	0	3,820
212102 Medical expenses (Employees)	0	2,000	0	0	2,000
212103 Incapacity benefits (Employees)	0	500	0	0	500
221002 Workshops, Meetings and Seminars	0	2,436	0	0	2,436
221007 Books, Periodicals & Newspapers	0	60	0	0	60
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000

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Amolatar District

221011 Printing, Stationery, Photocopying and Binding	0	4,760	0	0	4,760
227001 Travel inland	0	6,000	0	0	6,000
227003 Carriage, Haulage, Freight and transport hire	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	924	0	0	924
228002 Maintenance-Transport Equipment	0	7,000	0	0	7,000
Total Cost of Local Revenue Collection	0	31,000	0	0	31,000
Total Cost of Regional Balanced Development	0	31,000	0	0	31,000
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
211101 General Staff Salaries	198,664	0	0	0	198,664
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,720	0	0	6,720
221003 Staff Training	0	1,200	0	0	1,200
221007 Books, Periodicals & Newspapers	0	60	0	0	60
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	5,940	0	0	5,940
221011 Printing, Stationery, Photocopying and Binding	0	4,810	0	0	4,810
221012 Small Office Equipment	0	720	0	0	720
222001 Information and Communication Technology Services.	0	1,800	0	0	1,800
223005 Electricity	0	4,200	0	0	4,200
225204 Monitoring and Supervision of capital work	0	2,992	0	0	2,992
227001 Travel inland	0	18,690	0	0	18,690
227004 Fuel, Lubricants and Oils	0	22,122	0	0	22,122
228002 Maintenance-Transport Equipment	0	5,142	0	0	5,142
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,008	0	0	2,008
Total Cost of Finance and Accounting	198,664	78,404	0	0	277,068
Total Cost of Development Plan Implementation	198,664	78,404	0	0	277,068
Total Cost of Financial Management and Accountability (LG)	198,664	109,404	0	0	308,068
Total Cost of Finance	198,664	109,404	0	0	308,068

VOTE: 805

Amolatar District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	686,915	692,140
District Unconditional Grant Non-Wage	383,252	388,207
District Unconditional Grant Wage	227,663	227,933
Locally Raised Revenues	76,000	76,000
Development Revenues	73,252	45,252
District Discretionary Equalisation Development Grant	73,252	45,252
Total Revenues Shares	760,167	737,392
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	227,663	227,933
Non Wage	459,252	464,207
Development Expenditure		
Domestic Development	73,252	45,252
External Financing	0	0
Total Expenditure	760,167	737,392

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

Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,960	33,552	0	48,512
Total for LCIII: Amolatar Town Council	County: Kioga				33,552
LCII: Inomo Ward	AMOLATAR DLG	ALLOWANCES FOR PAC AND DSC	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		33,552
221011 Printing, Stationery, Photocopying and Binding	0	0	3,700	0	3,700
Total for LCIII: Amolatar Town Council	County: Kioga				3,700

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Amolatar District

LCII: Inomo Ward	AMOLATAR DLG	Office Supplies - Assorted Binding Materials and Consumables	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			3,700
227001 Travel inland		0	3,040	0	0	3,040
227004 Fuel, Lubricants and Oils		0	0	8,000	0	8,000
Total for LCIII: Amolatar Town Council		County: Kioga				8,000
LCII: Inomo Ward	AMOLATAR DLG	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			8,000
Total Cost of Administrative and Support Services		0	18,000	45,252	0	63,252
Key Service Area 000023 Inspection and Monitoring						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	1,340	0	0	1,340
221008 Information and Communication Technology Supplies.		0	660	0	0	660
221011 Printing, Stationery, Photocopying and Binding		0	1,400	0	0	1,400
222001 Information and Communication Technology Services.		0	720	0	0	720
227001 Travel inland		0	24,480	0	0	24,480
227004 Fuel, Lubricants and Oils		0	21,600	0	0	21,600
228002 Maintenance-Transport Equipment		0	5,000	0	0	5,000
Total Cost of Inspection and Monitoring		0	55,200	0	0	55,200
Key Service Area 000024 Compliance and Enforcement Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	76,000	0	0	76,000
Total Cost of Compliance and Enforcement Services		0	76,000	0	0	76,000
Key Service Area 190004 Regulation and Advisory Services						
211105 Ex-Gratia for Political leaders.		0	213,700	0	0	213,700
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	76,102	0	0	76,102
Total Cost of Regulation and Advisory Services		0	289,803	0	0	289,803
Total Cost of Governance And Security		0	439,003	45,252	0	484,255
Programme 17 Regional Balanced Development						
Key Service Area 000010 Leadership and Management						
211101 General Staff Salaries		227,933	0	0	0	227,933
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	22,568	0	0	22,568
221011 Printing, Stationery, Photocopying and Binding		0	2,636	0	0	2,636

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Total Cost of Leadership and Management	227,933	25,204	0	0	253,137
Total Cost of Regional Balanced Development	227,933	25,204	0	0	253,137
Total Cost of Legislation and Oversight	227,933	464,207	45,252	0	737,392
Total Cost of Statutory bodies	227,933	464,207	45,252	0	737,392

VOTE: 805

Amolatar District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,795,954	1,769,268
Programme Conditional Grant - Wage Recurrent	1,370,000	1,037,000
Programme Conditional Grant - Non Wage Recurrent	375,954	445,074
Other Transfers from Central Government	50,000	281,695
Locally Raised Revenues	0	5,500
Development Revenues	550,348	319,311
Programme Conditional Grant - Development	400,348	219,311
Locally Raised Revenues	150,000	100,000
Total Revenues Shares	2,346,302	2,088,579
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,370,000	1,037,000
Non Wage	425,954	732,268
Development Expenditure		
Domestic Development	550,348	319,311
External Financing	0	0
Total Expenditure	2,346,302	2,088,579

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

Service Area 10 Agricultural Extension

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 000089 Climate Change Mitigation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,500	0	0	5,500
Total Cost of Climate Change Mitigation	0	5,500	0	0	5,500
Key Service Area 010016 Farmer mobilisation and sensitisation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	145,562	0	0	145,562
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000

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222001 Information and Communication Technology Services.	0	6,000	0	0	6,000
225204 Monitoring and Supervision of capital work	0	15,880	0	0	15,880
227001 Travel inland	0	60,729	0	0	60,729
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Farmer mobilisation and sensitisation	0	236,171	0	0	236,171
Key Service Area 010074 Vector and disease control					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	8,000	0	38,000
Total for LCIII: Amolatar Town Council	County: Kioga				8,000
LCII: Epyel Ward	AMOLATAR DLG	ALLOWANCES FOR VISITS	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		8,000
222001 Information and Communication Technology Services.	0	0	1,425	0	1,425
Total for LCIII: Amolatar Town Council	County: Kioga				1,425
LCII: Epyel Ward	AMOLATAR DLG	Telecommunication Services - Airtime and Mobile Phone Services	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		1,425
227001 Travel inland	0	20,000	0	0	20,000
Total for LCIII: Amolatar Town Council	County: Kioga				6,740
LCII: Inomo Ward	AMOLATAR DLG	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 101-o/w Production - Development		6,740
228002 Maintenance-Transport Equipment	0	0	7,000	0	7,000
Total for LCIII: Amolatar Town Council	County: Kioga				17,000
LCII: Epyel Ward	AMOLATAR DLG	Vehicle Maintenance - Motor Vehicle Spare Parts	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		7,000
LCII: Inomo Ward	AMOLATAR DLG	Vehicle Maintenance - Motor Vehicle Spare Parts	Source: Programme Conditional Grant - Development 101-o/w Production - Development		10,000
312216 Cycles - Acquisition	0	0	24,000	0	24,000
Total for LCIII: Amolatar Town Council	County: Kioga				24,000
LCII: Epyel Ward	AMOLATAR DLG	Cycles - Motorcycles	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		24,000
312229 Other ICT Equipment - Acquisition	0	0	38,000	0	38,000
Total for LCIII: Amolatar Town Council	County: Kioga				38,000
LCII: Epyel Ward	AMOLATAR DLG	Other ICT Equipment - Purchase	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		38,000

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312231 Office Equipment - Acquisition	0	0	1,200	0	1,200
Total for LCIII: Amolatar Town Council	County: Kioga				1,200
LCII: Epyel Ward	AMOLATAR DLG	Office Equipment and Supplies - Assorted Equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		1,200
312299 Other Machinery and Equipment- Acquisition	0	0	23,500	0	23,500
Total for LCIII: Amolatar Town Council	County: Kioga				23,500
LCII: Epyel Ward	AMOLATAR DLG	Value addition equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		23,500
Total Cost of Vector and disease control	0	50,000	103,125	0	153,125
Total Cost of Agro-Industrialization	0	291,671	103,125	0	394,796
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	131,399	0	0	131,399
221008 Information and Communication Technology Supplies.	0	3,912	0	0	3,912
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
221012 Small Office Equipment	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	4,280	0	0	4,280
227001 Travel inland	0	89,704	0	0	89,704
Total Cost of Climate Change Adaptation	0	231,695	0	0	231,695
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	231,695	0	0	231,695
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,707	0	0	1,707
Total Cost of HIV/AIDS Mainstreaming	0	1,707	0	0	1,707
Total Cost of Human Capital Development	0	1,707	0	0	1,707
Total Cost of Agricultural Extension	0	525,073	103,125	0	628,198
Service Area 20 Agricultural Production					

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010059 Post-harvest handling, storage and processing					

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Amolatar District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,360	0	0	5,360	
221008 Information and Communication Technology Supplies.	0	1,400	0	0	1,400	
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	
222001 Information and Communication Technology Services.	0	1,587	0	0	1,587	
223005 Electricity	0	1,600	0	0	1,600	
223006 Water	0	1,200	0	0	1,200	
227001 Travel inland	0	4,000	0	0	4,000	
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	
Total Cost of Post-harvest handling, storage and processing	0	20,147	0	0	20,147	
Key Service Area 010074 Vector and disease control						
221008 Information and Communication Technology Supplies.	0	0	2,000	0	2,000	
Total for LCIII: Amolatar Town Council	County: Kioga				2,000	
LCII: Inomo Ward	AMOLATAR DLG	ICT - Assorted Computer Accessories	Source: Programme Conditional Grant - Development 101-o/w Production - Development		2,000	
227001 Travel inland		0	0	6,740	0	6,740
Total for LCIII: Amolatar Town Council	County: Kioga				6,740	
LCII: Inomo Ward	AMOLATAR DLG	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 101-o/w Production - Development		6,740	
227004 Fuel, Lubricants and Oils		0	0	10,000	0	10,000
Total for LCIII: Amolatar Town Council	County: Kioga				10,000	
LCII: Inomo Ward	AMOLATAR DLG	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 101-o/w Production - Development		10,000	
228002 Maintenance-Transport Equipment		0	0	10,000	0	10,000
Total for LCIII: Amolatar Town Council	County: Kioga				17,000	
LCII: Epyel Ward	AMOLATAR DLG	Vehicle Maintenance - Motor Vehicle Spare Parts	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		7,000	
LCII: Inomo Ward	AMOLATAR DLG	Vehicle Maintenance - Motor Vehicle Spare Parts	Source: Programme Conditional Grant - Development 101-o/w Production - Development		10,000	
Total Cost of Vector and disease control	0	0	28,740	0	28,740	
Key Service Area 010082 Cooperatives Establishment and Management						
211101 General Staff Salaries	1,037,000	0	0	0	1,037,000	

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Total Cost of Cooperatives Establishment and Management	1,037,000	0	0	0	1,037,000
Total Cost of Agro-Industrialization	1,037,000	20,147	28,740	0	1,085,887
Total Cost of Agricultural Production	1,037,000	20,147	28,740	0	1,085,887
Service Area 30 Agricultural Value Chain Services					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010013 Support to agro-processing & value addition					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	151,767	0	151,767
Total for LCIII: Amolatar Town Council	County: Kioga				151,767
LCII: Epyel Ward	AMOLATAR DLG	ALLOWANCES	Source: Locally Raised Revenues		100,000
LCII: Inomo Ward	AMOLATTAR DLG	ALLOWANCES FOR FIELD WORKS	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		51,767
221002 Workshops, Meetings and Seminars	0	0	17,489	0	17,489
Total for LCIII: Amolatar Town Council	County: Kioga				17,489
LCII: Epyel Ward	AMOLATAR DLG	Workshops, Meetings, Seminars - Training (Bench Marking)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		17,489
225204 Monitoring and Supervision of capital work	0	0	5,680	0	5,680
Total for LCIII: Amolatar Town Council	County: Kioga				5,680
LCII: Epyel Ward	AMOLATAR DLG	MONITORING OF ACTIVITIES	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		5,680
227001 Travel inland	0	0	4,260	0	4,260
Total for LCIII: Amolatar Town Council	County: Kioga				4,260
LCII: Epyel Ward	AMOLATAR DLG	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		4,260
227004 Fuel, Lubricants and Oils	0	0	8,250	0	8,250
Total for LCIII: Amolatar Town Council	County: Kioga				8,250
LCII: Epyel Ward	AMOLATAR DLG	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		8,250
Total Cost of Support to agro-processing & value addition	0	0	187,446	0	187,446
Key Service Area 300016 Parish Development Model Operations					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	102,000	0	0	102,000

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227001 Travel inland	0	85,048	0	0	85,048
Total Cost of Parish Development Model Operations	0	187,048	0	0	187,048
Total Cost of Agro-Industrialization	0	187,048	187,446	0	374,494
Total Cost of Agricultural Value Chain Services	0	187,048	187,446	0	374,494
Total Cost of Production and Marketing	1,037,000	732,268	319,311	0	2,088,579

VOTE: 805

Amolatar District

Health

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,649,312	4,987,804
Programme Conditional Grant - Wage Recurrent	3,640,811	3,948,821
Programme Conditional Grant - Non Wage Recurrent	992,501	1,038,982
Other Transfers from Central Government	16,000	0
Development Revenues	1,852,337	1,548,213
Transitional Conditional Grant - Development	400,000	0
Programme Conditional Grant - Development	359,123	547,309
District Discretionary Equalisation Development Grant	10,000	0
External Financing	1,083,214	1,000,905
Total Revenues Shares	6,501,649	6,536,017
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	3,640,811	3,948,821
Non Wage	1,008,501	1,038,982
Development Expenditure		
Domestic Development	769,123	547,309
External Financing	1,083,214	1,000,905
Total Expenditure	6,501,649	6,536,017

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

Service Area 10 Primary HealthCare

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211101 General Staff Salaries	3,948,821	0	0	0	3,948,821
263308 Sector Conditional Grant (Non-Wage)	0	535,349	0	0	535,349
Total for LCIII: Arwotcek Subcounty	County: Kioga				25,860
LCII: Awac	Acii HCIII	Acii HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		5,741

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LCII: Ojem	Acii HCIII	Acii HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,119
Total for LCIII: Namasale Subcounty		County: Kioga		20,119
LCII: Bangladesh	Namasale HCIII	Namasale HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,119
Total for LCIII: Aputi Subcounty		County: Kioga		43,557
LCII: Adonyoimo	Aputi HCIII	Aputi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	23,438
LCII: Adonyoimo	Aputi HCIII	Aputi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,119
Total for LCIII: Agwingiri Subcounty		County: Kioga		34,708
LCII: Anywal Wake	Alyecmeda HCIII	Alyechmeda HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,119
LCII: Anywal Wake	Alyecmeda HCIII	Alyechmeda HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,589
Total for LCIII: Agikdak Subcounty		County: Kioga		71,395
LCII: Abarikori	Arwotcek HCIII	Arwotcek HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,173
LCII: Abarikori	Nalubwoyo HCIII	Nalubwoyo Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	3,035
LCII: Agikdak	Arwotcek HCIII	Arwotcek HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,119
LCII: Agikdak	Awonangiro HCIII	Awonangiro HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,119
LCII: Agikdak	Awonangiro HCIII	Awonangiro HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,947
Total for LCIII: Amolatar Town Council		County: Kioga		148,719
LCII: Aburkot Ward	Alemere Med Hcii	Community health centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	23,589
LCII: Aburkot Ward	Amolatar HCIV	Amolatar HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	24,533
LCII: Aburkot Ward	Amolatar HCIV	Amolatar HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	100,596
Total for LCIII: Awelo Subcounty		County: Kioga		34,839
LCII: Anamwany	Anamwany HCIII	Anamwany HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,119

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LCII: Atomoro	Anamwany HCIII	Anamwany HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,720		
Total for LCIII: Muntu Subcounty		County: Kioga		97,777		
LCII: Abarler	Nakatiti HCIII	Nakatiti HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,120		
LCII: Abarler	Namasale HCIII	Namasale HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	26,576		
LCII: Kabangala	Biko HCIII	Biko HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,119		
LCII: Muntu	Nakatiti HCIII	Nakatiti HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,119		
LCII: Odiak	Biko HCIII	Biko HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,843		
Total for LCIII: Etam Subcounty		County: Kioga		38,255		
LCII: Anamido	Etam HCIII	Etam HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,136		
LCII: Awiodyek	Etam HCIII	Etam HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,119		
Total for LCIII: Nalubwoyo		County: Kioga		20,119		
LCII: Alwala	Nalubwoyo HCIII	Nalubwoyo Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,119		
Total Cost of Primary Health care services		3,948,821	535,349	0	0	4,484,171
Total Cost of Human Capital Development		3,948,821	535,349	0	0	4,484,171
Total Cost of Primary HealthCare		3,948,821	535,349	0	0	4,484,171

Service Area 20 Hospital Services

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000017 Infrastructure Development and Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	27,800	0	27,800
Total for LCIII: Nalubwoyo	County: Kioga				27,800
LCII: Nalubwoyo	Nalubwoyo	Final Report Compilation and Submission of Medical Equipment of Nalubwoyo HCIII	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades		1,200

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LCII: Nalubwoyo	Nalubwoyo HCiii	Project Commissioning of Medical Equipment of Nalubwoyo HCIII	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	4,600		
LCII: Nalubwoyo	Nalubwoyo HCIII	Technical Evaluation Hybride on Medical Equipment of Nalubwoyo HCIII	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	5,000		
LCII: Nalubwoyo	Nalubwoyo HCIII	Due Deligence on Medical Equipment of Nalubwoyo HCIII	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	4,400		
LCII: Nalubwoyo	Nalubwoyo HCIII	REgional Equipment team & DHO on Technical Guidance on Supply of Medical Equipment of Nalubwoyo HCIII	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	4,300		
LCII: Nalubwoyo	Nalubwoyo HCIII	Medical team Verification of Medical Equipment of Nalubwoyo HCIII	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	4,600		
LCII: Nalubwoyo	NAlubwoyo HCIII	Engravements of Medical Equipment of Nalubwoyo HCIII	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	3,700		
221008 Information and Communication Technology Supplies.		0	0	5,000	0	5,000
Total for LCIII: Amolatar Town Council		County: Kioga				5,000
LCII: Inomo	DCCT & AIMO	ICT - Workstation Computers (PC)	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	5,000		
221012 Small Office Equipment		0	0	1,000	0	1,000
Total for LCIII:		County:				1,000
LCII:	DHO's office	Office Equipment and Supplies - Furniture	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	1,000		
224001 Medical Supplies and Services		0	0	22,741	0	22,741
Total for LCIII:		County:				22,741
LCII:	Amolatar District	Equipment - Maintenance and Repair	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	22,741		
225204 Monitoring and Supervision of capital work		0	0	4,200	0	4,200
Total for LCIII: Nalubwoyo		County: Kioga				4,200
LCII: Nalubwoyo	Nalubwoyo HCIII	Joint Monitoring on Medical Equipment of Nalubwoyo HCIII	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	4,200		

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227001 Travel inland		0	0	22,741	0	22,741
Total for LCIII:		County:				22,741
LCII:	Amolatar District	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			22,741
312121 Non-Residential Buildings - Acquisition		0	0	175,827	0	175,827
Total for LCIII:		County:				80,817
LCII:	Unpaid Additional Works Arwotcek & Nakatiti HCIII	Non Residential Buildings - Hospital	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			37,836
LCII:	Unpaid Retention of Ugift Projects Ongoing	Non Residential Buildings - Hospital	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			42,981
Total for LCIII: Abeja		County: Kioga				95,010
LCII: Abeja	Abeja	Non Residential Buildings - Hospital	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			95,010
312233 Medical, Laboratory and Research & appliances - Acquisition		0	0	288,000	0	288,000
Total for LCIII: Nalubwoyo		County: Kioga				288,000
LCII: Nalubwoyo	Nalubwoyo HCIII	Machinery and Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			288,000
Total Cost of Infrastructure Development and Management		0	0	547,309	0	547,309
Key Service Area 320080 Support to Hospitals						
263308 Sector Conditional Grant (Non-Wage)		0	444,866	0	0	444,866
Total for LCIII: Aputi Subcounty		County: Kioga				444,866
LCII: Adonyoimo	Amai Com. Hospital	Amai Hospital	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)			444,866
Total Cost of Support to Hospitals		0	444,866	0	0	444,866
Total Cost of Human Capital Development		0	444,866	547,309	0	992,174
Total Cost of Hospital Services		0	444,866	547,309	0	992,174
Service Area 30 Health Management and Supervision						
Draft Budget Estimates for FY 2025/26						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	27,065	0	0	27,065
221009 Welfare and Entertainment		0	1,697	0	0	1,697

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221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
221012 Small Office Equipment	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	480	0	0	480
223005 Electricity	0	960	0	0	960
223006 Water	0	800	0	0	800
227001 Travel inland	0	8,775	0	0	8,775
228001 Maintenance-Buildings and Structures	0	1,080	0	0	1,080
228002 Maintenance-Transport Equipment	0	12,791	0	0	12,791
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,920	0	0	2,920
Total Cost of Policies, Regulations and Standards	0	58,768	0	0	58,768
Key Service Area 320027 Medical and Health Supplies					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	400,000	400,000
Total for LCIII:	County:				400,000
LCII:	Amolatar District	Supporting to EPI-Immunisation Services	Source: External Financing 426-United Nations Children Fund (UNICEF)		50,000
LCII:	Amolatar District	Supporting to Malaria Management	Source: External Financing 436-Global Fund for HIV, TB & Malaria		200,000
LCII:	Amolatar District	Support to EPI-Immunisation Services	Source: External Financing 445-World Health Organisation (WHO)		100,000
LCII:	Amolatar District	Support to EPI-immunisation Services	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		50,000
227001 Travel inland	0	0	0	600,905	600,905
Total for LCIII:	County:				600,905
LCII:	Amolatar District	Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)		50,000
LCII:	Amolatar District	Travel Inland - Allowances	Source: External Financing 436-Global Fund for HIV, TB & Malaria		300,000
LCII:	Amolatar District	Travel Inland - Allowances	Source: External Financing 445-World Health Organisation (WHO)		200,000
LCII:	Amolatar District	Travel Inland - Allowances	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		50,905
Total Cost of Medical and Health Supplies	0	0	0	1,000,905	1,000,905
Total Cost of Human Capital Development	0	58,768	0	1,000,905	1,059,672
Total Cost of Health Management and Supervision	0	58,768	0	1,000,905	1,059,672
Total Cost of Health	3,948,821	1,038,982	547,309	1,000,905	6,536,017

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Education

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	12,623,266	12,042,102
Programme Conditional Grant - Wage Recurrent	9,919,631	9,365,904
Programme Conditional Grant - Non Wage Recurrent	2,678,635	2,650,198
Locally Raised Revenues	4,000	5,000
Other Transfers from Central Government	21,000	21,000
Development Revenues	4,271,102	530,366
Programme Conditional Grant - Development	4,271,102	314,815
District Discretionary Equalisation Development Grant	0	215,551
Total Revenues Shares	16,894,367	12,572,468
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	9,919,631	9,365,904
Non Wage	2,703,635	2,676,198
Development Expenditure		
Domestic Development	4,271,102	530,366
External Financing	0	0
Total Expenditure	16,894,367	12,572,468

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

Service Area 10 Pre-Primary and Primary Education

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000063 Quality Assurance Systems					
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
225101 Consultancy Services	0	0	3,000	0	3,000
Total for LCIII: Amolatar Town Council	County: Kioga				3,000
LCII: Apale Pe Ward	Consultancy - Monitoring and Evaluation Services	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			3,000

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225201 Consultancy Services-Capital		0	0	3,000	0	3,000
Total for LCIII: Amolatar Town Council		County: Kioga				3,000
LCII: Apale Pe Ward	Headquaters	Consultancy - Engineering	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			3,000
225202 Environment Impact Assessment for Capital Works		0	0	3,000	0	3,000
Total for LCIII: Amolatar Town Council		County: Kioga				3,000
LCII: Apale Pe Ward		Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			3,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	3,000	0	3,000
Total for LCIII: Amolatar Town Council		County: Kioga				3,000
LCII: Apale Pe Ward	Headquaters	Feasibility Studies or Screening of Projects -	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			3,000
225204 Monitoring and Supervision of capital work		0	0	3,749	0	3,749
Total for LCIII: Amolatar Town Council		County: Kioga				3,749
LCII: Inomo Ward	District	Joint Monitoring	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			3,749
227001 Travel inland		0	14,262	0	0	14,262
227004 Fuel, Lubricants and Oils		0	9,000	0	0	9,000
312121 Non-Residential Buildings - Acquisition		0	0	215,551	0	215,551
Total for LCIII: Missing Subcounty		County: Missing County				215,551
LCII: Missing Parish		Non Residential Buildings - Contractor	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			215,551
312129 Other Buildings other than dwellings - Acquisition		0	0	299,066	0	299,066
Total for LCIII: Missing Subcounty		County: Missing County				299,066
LCII: Missing Parish	Otangocing primary school	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			299,066
Total Cost of Quality Assurance Systems		0	25,262	530,366	0	555,628
Key Service Area 320110 Sports and recreational services						
211101 General Staff Salaries		4,781,405	0	0	0	4,781,405
Total Cost of Sports and recreational services		4,781,405	0	0	0	4,781,405
Key Service Area 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	1,275,086	0	0	1,275,086
Total for LCIII: Arwotcek Subcounty		County: Kioga				68,870

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LCII: Aburkidi	Aburkidi	ABURKIDI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,550
LCII: Abwong	Abwong	ABWONG P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,450
LCII: Arwotcek	Arwotcek	ARWOTCEK P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,870
Total for LCIII: Namasale Subcounty		County: Kioga		83,140
LCII: Aguludia	Aguludia	AGULIDIA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,890
LCII: Awikori	Aninolal	ANINOLAL P/ SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,530
LCII: Nabweyo	Nabweyo	NABWEYO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,350
LCII: Olyaka	Olyaka	OLYAKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,370
Total for LCIII: Aputi Subcounty		County: Kioga		78,350
LCII: Amai	Amai	AMAI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,950
LCII: Anywali	Acengryeny	ACENGRYIENY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,050
LCII: Anywali	Aputi	APUTI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,350
Total for LCIII: Agwingiri Subcounty		County: Kioga		89,130
LCII: Agwingiri	Agwingiri	AGWINGIRI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,710
LCII: Alemere West	Omara Ebek	OMARA EBEEK MEM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,550
LCII: Alyecmeda	Alyecmeda	ALYECMEDA P 7	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,870
Total for LCIII: Akwon Subcounty		County: Kioga		80,290
LCII: Abalodyang	Akwon SC	ABALODYANG P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,590
LCII: Akwon	Akwon	AKWON	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,810
LCII: Aromi	Aromi	AROMI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,890
Total for LCIII: Agikdak Subcounty		County: Kioga		59,210

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LCII: Abarikori	Abarokori	ABARIKORI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,990
LCII: Agikdak	Agikdak	AGIKDAK P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,790
LCII: Awonangiro	Awonangiro	AWONANGIRO P 7 SCHOOL AMOLATAR LIRA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,430
Total for LCIII: Awelo Subcounty		County: Kioga		96,540
LCII: Akongomit	Awelo	AWELO P. 7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,190
LCII: Anamwany	Anamwany Awelo	Anamwany P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,150
LCII: Atero	Adwala	Adwala P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,210
LCII: Atomoro	Awelo SC	Atomoro P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,990
Total for LCIII: Muntu Subcounty		County: Kioga		89,020
LCII: Abarler	Abarler Muntu	ABARLER P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	35,710
LCII: Muntu	Muntu	MUNTU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,510
LCII: Muntu	Muntu	MUNTU TOWNSHIP P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,730
LCII: Muntu	Muntu	KITALEBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,070
Total for LCIII: Etam Subcounty		County: Kioga		69,270
LCII: Abwockwar	Abwockwar	ABWOCKWAR P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,710
LCII: Anamido	Etam SC	ANAMIDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,350
LCII: Awiodyek	Burkwoyo	BURKWOYO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,210
Total for LCIII: Missing Subcounty		County: Missing County		561,266
LCII: Missing Parish	Abeja	ABEJA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,570
LCII: Missing Parish	Acanoryema	ACANORYEMA S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,150

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LCII: Missing Parish	Acii	ACII P.S. SEVEN SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,490
LCII: Missing Parish	Adonyoimo	ADONYOIMO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,770
LCII: Missing Parish	Agwenonywal	AGWENONYWA L.P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	40,670
LCII: Missing Parish	Akol, Abeja	AKOL P.S. SEVEN	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,170
LCII: Missing Parish	Akuriluba	Akuriluba Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,650
LCII: Missing Parish	Alelangao Muntu	ALELANGAO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,110
LCII: Missing Parish	Alemere	ALEMERE DEM. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,452
LCII: Missing Parish	Amolatar Tc	ALEMERE DEM. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	5,034
LCII: Missing Parish	Amolatar TC	AMOLATAR P.S. SEVEN SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	45,890
LCII: Missing Parish	Arwot	ARWOT P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,090
LCII: Missing Parish	Aweiwot	AWEIWOT P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,670
LCII: Missing Parish	Awikore	AWIKORI P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,910
LCII: Missing Parish	Bangaladesh	BANGALADESH P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,970
LCII: Missing Parish	Burakwana	BURAKWANA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,950
LCII: Missing Parish	Chakwara	CHAKWARA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,810
LCII: Missing Parish	Etam TC	OTIKE P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,030
LCII: Missing Parish	Etam TC	ETAM P. 7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,370
LCII: Missing Parish	Namasale TC	NAMASALE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,830

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LCII: Missing Parish	Namasale TC	WABINUA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,210
LCII: Missing Parish	Opir	OPIR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,250
LCII: Missing Parish	Otangocinge	Otangocinge Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,150
LCII: Missing Parish	Otira	OTIRA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	38,070
Total Cost of Capitation (Primary)	0	1,275,086	0	1,275,086
Total Cost of Human Capital Development	4,781,405	1,300,348	530,366	6,612,120
Total Cost of Pre-Primary and Primary Education	4,781,405	1,300,348	530,366	6,612,120

Service Area 20 Secondary Education

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320158 Capitation (Secondary)					
263308 Sector Conditional Grant (Non-Wage)	0	771,680	0	0	771,680
Total for LCIII: Namasale Subcounty	County: Kioga				138,920
LCII: Nabweyo	Amolatar TC	ALEMERE COM PREHENSIVE SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		138,920
Total for LCIII: Agwingiri Subcounty	County: Kioga				100,020
LCII: Namiza	Aputi S/C	APUTI SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		100,020
Total for LCIII: Amolatar Town Council	County: Kioga				76,580
LCII: Aburkot Ward	Awelo S/C	AWELO SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		76,580
Total for LCIII: Missing Subcounty	County: Missing County				456,160
LCII: Missing Parish	Agikdak	AGIDAK SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		73,760
LCII: Missing Parish	Agwingiri	AGWINGIRI GIRLS SECONDARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		71,680
LCII: Missing Parish	Amolatar TC	AMOLATAR SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		131,760
LCII: Missing Parish	Muntu	MUNTU SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		148,080

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LCII: Missing Parish	Namasale TC	NAMASALE SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	30,880
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Total Cost of Capitation (Secondary)	0	771,680	0	0	771,680
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Key Service Area 320159 Secondary Education Services

211101 General Staff Salaries	4,101,519	0	0	0	4,101,519
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Total Cost of Secondary Education Services	4,101,519	0	0	0	4,101,519
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Total Cost of Human Capital Development	4,101,519	771,680	0	0	4,873,199
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Total Cost of Secondary Education	4,101,519	771,680	0	0	4,873,199
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Service Area 30 Skills Development

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

Programme 12 Human Capital Development

Key Service Area 320160 Tertiary Education Services

211101 General Staff Salaries	482,980	0	0	0	482,980
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Total Cost of Tertiary Education Services	482,980	0	0	0	482,980
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Key Service Area 320163 Capitation (Tertiary)

263308 Sector Conditional Grant (Non-Wage)	0	95,776	0	0	95,776
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Total for LCIII: Missing Subcounty	County: Missing County				95,776
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LCII: Missing Parish	Namasale TC	NAMASALE TECHINCAL SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent	95,776
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Total Cost of Capitation (Tertiary)	0	95,776	0	0	95,776
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Total Cost of Human Capital Development	482,980	95,776	0	0	578,756
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Total Cost of Skills Development	482,980	95,776	0	0	578,756
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Service Area 40 Education&Sports Management and Inspection

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

Programme 12 Human Capital Development

Key Service Area 000023 Inspection and Monitoring

221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
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221017 Membership dues and Subscription fees.	0	250	0	0	250
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222001 Information and Communication Technology Services.	0	600	0	0	600
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227001 Travel inland	0	16,650	0	0	16,650
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227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
Total Cost of Inspection and Monitoring	0	28,000	0	0	28,000
Key Service Area 000063 Quality Assurance Systems					
227004 Fuel, Lubricants and Oils	0	3,924	0	0	3,924
Total Cost of Quality Assurance Systems	0	3,924	0	0	3,924
Key Service Area 320003 Assets and Facilities Management					
228001 Maintenance-Buildings and Structures	0	315,486	0	0	315,486
228002 Maintenance-Transport Equipment	0	20,000	0	0	20,000
Total Cost of Assets and Facilities Management	0	335,486	0	0	335,486
Key Service Area 320038 Sports Development and Oversight					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,160	0	0	7,160
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
221012 Small Office Equipment	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	500	0	0	500
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
223005 Electricity	0	600	0	0	600
223006 Water	0	800	0	0	800
224008 Educational Materials and Services	0	21,000	0	0	21,000
227001 Travel inland	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000
Total Cost of Sports Development and Oversight	0	60,560	0	0	60,560
Key Service Area 320110 Sports and recreational services					
221003 Staff Training	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	200	0	0	200
227001 Travel inland	0	30,000	0	0	30,000

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Total Cost of Sports and recreational services	0	58,200	0	0	58,200
Total Cost of Human Capital Development	0	486,170	0	0	486,170
Total Cost of Education&Sports Management and Inspection	0	486,170	0	0	486,170
Service Area 50 Special Needs Education					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320161 Special Needs Education					
221002 Workshops, Meetings and Seminars	0	5,034	0	0	5,034
221009 Welfare and Entertainment	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
222001 Information and Communication Technology Services.	0	600	0	0	600
225101 Consultancy Services	0	4,990	0	0	4,990
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Special Needs Education	0	22,224	0	0	22,224
Total Cost of Human Capital Development	0	22,224	0	0	22,224
Total Cost of Special Needs Education	0	22,224	0	0	22,224
Total Cost of Education	9,365,904	2,676,198	530,366	0	12,572,468

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Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,291,497	1,391,497
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Wage	153,600	253,600
Other Transfers from Central Government	137,897	137,897
Development Revenues	512,002	512,002
Programme Conditional Grant - Development	512,002	512,002
Total Revenues Shares	1,803,499	1,903,500

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	153,600	253,600
Non Wage	1,137,897	1,137,897
Development Expenditure		
Domestic Development	512,002	512,002
External Financing	0	0
Total Expenditure	1,803,499	1,903,500

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

Service Area 10 Community Access Roads					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 000017 Infrastructure Development and Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,000	0	0	14,000
225204 Monitoring and Supervision of capital work	0	8,000	0	0	8,000
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
Total Cost of Infrastructure Development and Management	0	38,000	0	0	38,000
Key Service Area 260002 District , Urban and Community Access Road Maintenance					

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,601	0	0	10,601
221001 Advertising and Public Relations	0	625	0	0	625
221002 Workshops, Meetings and Seminars	0	2,419	0	0	2,419
221011 Printing, Stationery, Photocopying and Binding	0	516	0	0	516
224004 Beddings, Clothing, Footwear and related Services	0	1,543	0	0	1,543
225204 Monitoring and Supervision of capital work	0	2,768	0	0	2,768
227001 Travel inland	0	3,285	0	0	3,285
227004 Fuel, Lubricants and Oils	0	2,705	0	0	2,705
228001 Maintenance-Buildings and Structures	0	55,350	0	0	55,350
228002 Maintenance-Transport Equipment	0	3,430	0	0	3,430
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	16,654	0	0	16,654
Total Cost of District , Urban and Community Access Road Maintenance	0	99,897	0	0	99,897

Key Service Area 260009 Road Maintenance

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
221002 Workshops, Meetings and Seminars	0	900	0	0	900
225202 Environment Impact Assessment for Capital Works	0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work	0	13,820	0	0	13,820
227001 Travel inland	0	7,920	0	0	7,920
227004 Fuel, Lubricants and Oils	0	20,360	0	0	20,360
228001 Maintenance-Buildings and Structures	0	850,000	0	0	850,000
228002 Maintenance-Transport Equipment	0	100,000	0	0	100,000
Total Cost of Road Maintenance	0	1,000,000	0	0	1,000,000

Key Service Area 260010 Road Rehabilitation

221008 Information and Communication Technology Supplies.	0	0	4,100	0	4,100
Total for LCIII:	County:				4,100
LCII:	ICT - Printers	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			4,100
221009 Welfare and Entertainment	0	0	5,030	0	5,030
Total for LCIII:	County:				5,030

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LCII:	Welfare - Departments	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	5,030
221011 Printing, Stationery, Photocopying and Binding	0	0 3,400 0	3,400
Total for LCIII:	County:		3,400
LCII:	Office Supplies - Assorted Stationery	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	3,400
222001 Information and Communication Technology Services.	0	0 900 0	900
Total for LCIII:	County:		900
LCII:	Telecommunication Services - Telecommunication Expenses	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	900
223001 Property Management Expenses	0	0 900 0	900
Total for LCIII:	County:		900
LCII:	Property Management - Expenses	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	900
225101 Consultancy Services	0	0 2,000 0	2,000
Total for LCIII:	County:		2,000
LCII:	Consultancy - Monitoring and Evaluation Services	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	2,000
225204 Monitoring and Supervision of capital work	0	0 11,743 0	11,743
Total for LCIII:	County:		11,743
LCII:	Joint monitoring	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	11,743
227001 Travel inland	0	0 5,880 0	5,880
Total for LCIII:	County:		5,880
LCII:	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	5,880
227004 Fuel, Lubricants and Oils	0	0 6,000 0	6,000
Total for LCIII:	County:		6,000
LCII:	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development	6,000
228002 Maintenance-Transport Equipment	0	0 8,000 0	8,000
Total for LCIII:	County:		8,000
LCII:	Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	8,000

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228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	14,049	0	14,049
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Total for LCIII: County: 14,049

LCII:	Machinery and Equipment - Assets	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	14,049
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312131 Roads and Bridges - Acquisition	0	0	450,000	0	450,000
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Total for LCIII: County: 450,000

LCII:	Roads and Bridges - Construction	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	450,000
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Total Cost of Road Rehabilitation	0	0	512,002	0	512,002
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Total Cost of Integrated Transport Infrastructure And Services	0	1,137,897	512,002	0	1,649,899
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Total Cost of Community Access Roads	0	1,137,897	512,002	0	1,649,899
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Service Area 20 Engineering Services

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

Programme 05 Tourism Development

Key Service Area 000017 Infrastructure Development and Management

211101 General Staff Salaries	253,600	0	0	0	253,600
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Total Cost of Infrastructure Development and Management	253,600	0	0	0	253,600
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Total Cost of Tourism Development	253,600	0	0	0	253,600
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Total Cost of Engineering Services	253,600	0	0	0	253,600
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Total Cost of Roads and Engineering	253,600	1,137,897	512,002	0	1,903,500
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VOTE: 805 Amolatar District

Water

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	148,309	152,319
District Unconditional Grant Wage	78,933	78,933
Locally Raised Revenues	2,000	5,000
Programme Conditional Grant - Non Wage Recurrent	67,376	68,386
Development Revenues	343,502	268,485
Programme Conditional Grant - Development	328,687	253,671
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	491,811	420,804

B: Breakdown of Department Expenditures

Recurrent Expenditure		
Wage	78,933	78,933
Non Wage	69,376	73,386
Development Expenditure		
Domestic Development	343,502	268,485
External Financing	0	0
Total Expenditure	491,811	420,804

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

Service Area 10 Rural Water Supply and Sanitation

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	671	0	671
Total for LCIII:	County:				671
LCII:	Allowance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			671
Total Cost of HIV/AIDS Mainstreaming	0	0	671	0	671
Key Service Area 000016 Environment, Social Health and Safety					
211101 General Staff Salaries	78,933	0	0	0	78,933

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Total Cost of Environment, Social Health and Safety	78,933	0	0	0	78,933
Key Service Area 140022 Integrated Catchment based Infrastructure					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,978	6,000	0	8,978
Total for LCIII:	County:				6,000
LCII:	Allowance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			6,000
221001 Advertising and Public Relations	0	2,214	0	0	2,214
221002 Workshops, Meetings and Seminars	0	13,306	14,815	0	28,121
Total for LCIII:	County:				14,815
LCII:	Workshops, Meetings, Seminars - Training (Others)	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			14,815
221011 Printing, Stationery, Photocopying and Binding	0	1,328	0	0	1,328
221012 Small Office Equipment	0	886	0	0	886
223006 Water	0	442	0	0	442
224004 Beddings, Clothing, Footwear and related Services	0	1,107	0	0	1,107
225201 Consultancy Services-Capital	0	0	12,500	0	12,500
Total for LCIII:	County:				12,500
LCII:	Consultancy - Engineering	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			7,500
LCII:	Consultancy - Others	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			5,000
225202 Environment Impact Assessment for Capital Works	0	0	1,500	0	1,500
Total for LCIII:	County:				1,500
LCII:	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			1,500
225203 Appraisal and Feasibility Studies for Capital Works	0	2,215	3,000	0	5,215
Total for LCIII:	County:				3,000
LCII:	Feasibility Studies or Screening of Projects -	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			3,000
225204 Monitoring and Supervision of capital work	0	17,560	3,000	0	20,560
Total for LCIII:	County:				3,000
LCII:	Monitoring	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			3,000

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227001 Travel inland		0	14,767	0	0	14,767
227004 Fuel, Lubricants and Oils		0	6,556	8,000	0	14,556
Total for LCIII:			County:			8,000
LCII:		Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			3,000
LCII:		Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			5,000
228001 Maintenance-Buildings and Structures		0	0	35,000	0	35,000
Total for LCIII: Amolatar Town Council			County: Kioga			35,000
LCII: Inomo Ward	Headquarters	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			35,000
228002 Maintenance-Transport Equipment		0	8,858	8,200	0	17,058
Total for LCIII:			County:			8,200
LCII:		Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			8,200
228004 Maintenance-Other Fixed Assets		0	1,169	0	0	1,169
312121 Non-Residential Buildings - Acquisition		0	0	16,500	0	16,500
Total for LCIII: Etam Town Council			County: Kioga			16,500
LCII: Arwot Ward	Amuk landing site	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			16,500
312139 Other Structures - Acquisition		0	0	159,300	0	159,300
Total for LCIII: Amolatar Town Council			County: Kioga			159,300
LCII: Inomo Ward	Headquaters	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			159,300
Total Cost of Integrated Catchment based Infrastructure		0	73,386	267,815	0	341,200
Total Cost of Human Capital Development		78,933	73,386	268,485	0	420,804
Total Cost of Rural Water Supply and Sanitation		78,933	73,386	268,485	0	420,804
Total Cost of Water		78,933	73,386	268,485	0	420,804

VOTE: 805 Amolatar District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	181,881	214,122
District Unconditional Grant Non-Wage	4,000	4,000
District Unconditional Grant Wage	147,000	147,000
Locally Raised Revenues	4,000	4,000
Programme Conditional Grant - Non Wage Recurrent	26,881	59,122
Development Revenues	30,000	0
District Discretionary Equalisation Development Grant	30,000	0
Total Revenues Shares	211,881	214,122
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	147,000	147,000
Non Wage	34,881	67,122
Development Expenditure		
Domestic Development	30,000	0
External Financing	0	0
Total Expenditure	211,881	214,122

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

Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000024 Compliance and Enforcement Services					
211101 General Staff Salaries	147,000	0	0	0	147,000
227001 Travel inland	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	5,546	0	0	5,546
228004 Maintenance-Other Fixed Assets	0	1,500	0	0	1,500
Total Cost of Compliance and Enforcement Services	147,000	27,046	0	0	174,046
Key Service Area 000089 Climate Change Mitigation					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000

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Total Cost of Climate Change Mitigation	0	4,000	0	0	4,000
Key Service Area 140021 Ecosystems Restoration and Protection					
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Ecosystems Restoration and Protection	0	4,000	0	0	4,000
Key Service Area 560007 Regulation and Compliance					
227001 Travel inland	0	32,076	0	0	32,076
Total Cost of Regulation and Compliance	0	32,076	0	0	32,076
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	147,000	67,122	0	0	214,122
Total Cost of Natural Resources Management	147,000	67,122	0	0	214,122
Total Cost of Natural Resources	147,000	67,122	0	0	214,122

VOTE: 805

Amolatar District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	217,794	228,793
Programme Conditional Grant - Non Wage Recurrent	33,111	0
District Unconditional Grant Non-Wage	8,965	6,052
District Unconditional Grant Wage	139,719	139,719
Locally Raised Revenues	4,000	4,000
Other Transfers from Central Government	32,000	32,283
Programme Conditional Grant - Non Wage Recurrent	0	46,739
Total Revenues Shares	217,794	228,793
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	139,719	139,719
Non Wage	78,075	89,074
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	217,794	228,793

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

Service Area 10 Community Mobilisation

Draft Budget Estimates for FY 2025/26					
<i>Ushs Thousands</i>					
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	139,719	0	0	0	139,719
Total Cost of Capacity Strengthening	139,719	0	0	0	139,719
Total Cost of Human Capital Development	139,719	0	0	0	139,719
Total Cost of Community Mobilisation	139,719	0	0	0	139,719

Service Area 20 Empowerment and Mindset Change

Draft Budget Estimates for FY 2025/26					
<i>Ushs Thousands</i>					

VOTE: 805

Amolatar District

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	233	0	0	233
Total Cost of HIV/AIDS Mainstreaming	0	233	0	0	233
Key Service Area 000021 Gender Mainstreaming services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	784	0	0	784
227004 Fuel, Lubricants and Oils	0	220	0	0	220
Total Cost of Gender Mainstreaming services	0	1,004	0	0	1,004
Key Service Area 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,780	0	0	4,780
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	600	0	0	600
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
223005 Electricity	0	400	0	0	400
227001 Travel inland	0	3,600	0	0	3,600
227004 Fuel, Lubricants and Oils	0	4,776	0	0	4,776
228002 Maintenance-Transport Equipment	0	2,244	0	0	2,244
Total Cost of Inspection and Monitoring	0	19,600	0	0	19,600
Key Service Area 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,354	0	0	13,354
221009 Welfare and Entertainment	0	5,500	0	0	5,500
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200
221012 Small Office Equipment	0	1,136	0	0	1,136
222001 Information and Communication Technology Services.	0	800	0	0	800
223901 Rent-(Produced Assets) to other govt. units	0	888	0	0	888
224003 Agricultural Supplies and Services	0	1,000	0	0	1,000
227001 Travel inland	0	8,660	0	0	8,660
227004 Fuel, Lubricants and Oils	0	3,417	0	0	3,417

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228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
Total Cost of Capacity Strengthening	0	35,955	0	0	35,955
Key Service Area 320146 Support to special interest Groups					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,358	0	0	11,358
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	3,382	0	0	3,382
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227001 Travel inland	0	5,160	0	0	5,160
227004 Fuel, Lubricants and Oils	0	6,203	0	0	6,203
228002 Maintenance-Transport Equipment	0	1,980	0	0	1,980
Total Cost of Support to special interest Groups	0	32,283	0	0	32,283
Total Cost of Human Capital Development	0	89,074	0	0	89,074
Total Cost of Empowerment and Mindset Change	0	89,074	0	0	89,074
Total Cost of Community Based Services	139,719	89,074	0	0	228,793

VOTE: 805 Amolatar District

Planning

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	160,670	159,238
District Unconditional Grant Non-Wage	57,170	56,238
District Unconditional Grant Wage	99,000	99,000
Locally Raised Revenues	4,500	4,000
Development Revenues	45,596	62,379
District Discretionary Equalisation Development Grant	45,596	62,379
Total Revenues Shares	206,267	221,617
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	99,000	99,000
Non Wage	61,670	60,238
Development Expenditure		
Domestic Development	45,596	62,379
External Financing	0	0
Total Expenditure	206,267	221,617

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

Service Area 10 Planning and Statistics

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	222	0	0	222
Total Cost of HIV/AIDS Mainstreaming	0	222	0	0	222
Total Cost of Human Capital Development	0	222	0	0	222
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	99,000	0	0	0	99,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,250	25,670	0	29,920

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Amolatar District

Total for LCIII: Amolatar Town Council		County: Kioga		25,670
LCII: Inomo Ward	Dist. Hq	Allowances for monitoring and evaluation, routine project inspections, statistics data collection, LLG assessment, Nutrition assessment at HCs and quarterly meetings and sector committee joint monitoring from the investment programs explained in the	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	25,670
221001 Advertising and Public Relations		0	02500	250
Total for LCIII: Amolatar Town Council		County: Kioga		250
LCII: Inomo Ward	dist. hq	Public Relations - Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	250
221008 Information and Communication Technology Supplies.		0	1,80000	1,800
221009 Welfare and Entertainment		0	5,7606,5250	12,285
Total for LCIII:		County:		6,525
LCII:	dist. hq	Welfare - Assorted Welfare	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	6,525
221011 Printing, Stationery, Photocopying and Binding		0	6,8112,2530	9,064
Total for LCIII: Amolatar Town Council		County: Kioga		2,253
LCII: Inomo Ward	dist. hq	Office Supplies - Assorted Binding Materials and Consumables	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,253
227001 Travel inland		0	2,96011,2600	14,220
Total for LCIII: Amolatar Town Council		County: Kioga		11,260
LCII: Inomo Ward	dist. hq	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	11,260
227004 Fuel, Lubricants and Oils		0	2,52016,4220	18,942
Total for LCIII:		County:		16,422
LCII:	distrcit hq	Fuel, Oils and Lubricants - Petrol or Gasoline	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	16,422
228002 Maintenance-Transport Equipment		0	11,91500	11,915
Total Cost of Planning and Budgeting services		99,000	36,01762,3790	197,396

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Amolatar District

Key Service Area 000027 Programme Working Group Secretariat Services

227001 Travel inland	0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
Total Cost of Programme Working Group Secretariat Services	0	4,000	0	0	4,000

Key Service Area 560019 Data Management and Dissemination

221002 Workshops, Meetings and Seminars	0	1,960	0	0	1,960
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,600	0	0	2,600
222001 Information and Communication Technology Services.	0	1,740	0	0	1,740
227001 Travel inland	0	1,120	0	0	1,120
227004 Fuel, Lubricants and Oils	0	8,580	0	0	8,580
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
Total Cost of Data Management and Dissemination	0	20,000	0	0	20,000
Total Cost of Development Plan Implementation	99,000	60,017	62,379	0	221,396
Total Cost of Planning and Statistics	99,000	60,238	62,379	0	221,617
Total Cost of Planning	99,000	60,238	62,379	0	221,617

VOTE: 805 Amolatar District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	46,280	85,280
District Unconditional Grant Non-Wage	20,280	58,280
District Unconditional Grant Wage	22,000	22,000
Locally Raised Revenues	4,000	5,000
Total Revenues Shares	46,280	85,280
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	22,000	22,000
Non Wage	24,280	63,280
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	46,280	85,280

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

Service Area 10 Compliance

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	22,000	0	0	0	22,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,910	0	0	13,910
221002 Workshops, Meetings and Seminars	0	2,490	0	0	2,490
221008 Information and Communication Technology Supplies.	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	1,630	0	0	1,630
221012 Small Office Equipment	0	1,610	0	0	1,610
227001 Travel inland	0	3,440	0	0	3,440

VOTE: 805 Amolatar District

227004 Fuel, Lubricants and Oils		0	8,000	0	0	8,000
228002 Maintenance-Transport Equipment		0	3,800	0	0	3,800
263402 Transfer to Other Government Units		0	21,000	0	0	21,000
Total for LCIII: Amolatar Town Council		County: Kioga				7,000
LCII: Inomo Ward	AMOLATAR	TRANSFERS TO LLG	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
Total for LCIII: Namasale Town Council		County: Kioga				7,000
LCII: Central Ward	AMOLATAR	TRANSFERS TO LLG	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
Total for LCIII: Etam Town Council		County: Kioga				7,000
LCII: Adum Ward	AMOLATAR	TRANSFERS TO LLG	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
Total Cost of Audit and Risk Management		22,000	63,280	0	0	85,280
Total Cost of Governance And Security		22,000	63,280	0	0	85,280
Total Cost of Compliance		22,000	63,280	0	0	85,280
Total Cost of Internal Audit		22,000	63,280	0	0	85,280

VOTE: 805

Amolatar District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	55,203	91,805
Programme Conditional Grant - Non Wage Recurrent	11,713	42,839
District Unconditional Grant Non-Wage	8,000	4,000
District Unconditional Grant Wage	26,171	26,171
Locally Raised Revenues	5,000	8,000
Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
Development Revenues	6,477	0
Programme Conditional Grant - Development	6,477	0
Total Revenues Shares	61,680	91,805
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	26,171	26,171
Non Wage	29,032	65,634
Development Expenditure		
Domestic Development	6,477	0
External Financing	0	0
Total Expenditure	61,680	91,805

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

Service Area 10 Commercial Services

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	37,634	0	0	37,634
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	2,000	0	0	2,000
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000

VOTE: 805

Amolatar District

Total Cost of Tourism Investment, Promotion and Marketing	0	57,634	0	0	57,634
Total Cost of Tourism Development	0	57,634	0	0	57,634
Programme 07 Private Sector Development					
Key Service Area 190036 Trade Development					
211101 General Staff Salaries	26,171	0	0	0	26,171
Total Cost of Trade Development	26,171	0	0	0	26,171
Total Cost of Private Sector Development	26,171	0	0	0	26,171
Total Cost of Commercial Services	26,171	57,634	0	0	83,805
Service Area 20 Value Chain Services					

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 Private Sector Development					
Key Service Area 000073 Marketing and value addition					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	0	0	8,000
Total Cost of Marketing and value addition	0	8,000	0	0	8,000
Total Cost of Private Sector Development	0	8,000	0	0	8,000
Total Cost of Value Chain Services	0	8,000	0	0	8,000
Total Cost of Trade, Industry and Local Development	26,171	65,634	0	0	91,805