

VOTE: 805 Amolatar District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Locally Raised Revenues	610,000	610,000
o/w Higher Local Government	295,706	293,500
o/w Lower Local Government	314,294	316,500
Discretionary Government Transfers	4,142,103	4,801,366
o/w Higher Local Government	3,637,641	4,281,639
o/w Lower Local Government	504,462	519,726
Conditional Government Transfers	25,163,431	27,626,903
o/w Higher Local Government	25,163,431	27,626,903
o/w Lower Local Government	0	0
Other Government Transfers	757,871	852,765
o/w Higher Local Government	472,874	472,874
o/w Lower Local Government	284,997	379,891
External Financing	1,000,905	682,000
o/w Higher Local Government	1,000,905	682,000
o/w Lower Local Government	0	0
Grand Total	31,674,310	34,573,033
o/w Higher Local Government	30,570,557	33,356,916
o/w Lower Local Government	1,103,753	1,216,117

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Locally Raised Revenues	610,000	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	295,000	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	4,142,103	4,801,366
District Discretionary Equalisation Development Grant	553,170	665,546
District Unconditional Grant Non-Wage	879,949	976,320
District Unconditional Grant Wage	2,589,276	3,031,486
Urban Discretionary Equalisation Development Grant	32,415	40,792
Urban Unconditional Non-Wage	87,293	87,221
Conditional Government Transfers	25,163,431	27,626,903
Programme Conditional Grant - Non Wage Recurrent	8,544,349	8,474,547
Programme Conditional Grant - Development	1,852,542	1,670,225
Programme Conditional Grant - Wage Recurrent	14,351,725	17,067,316
Transitional Conditional Grant - Development	414,815	414,815
Other Government Transfers	757,871	852,765
GROW Project	16,283	16,283
National Oil Seeds Project	88,000	88,000
Support to PLE (UNEB)	21,000	21,000
Uganda Climate Smart Agricultural Transformation Project	231,695	231,695
Uganda Road Fund (URF)	384,894	479,787
Uganda Women Entrepreneurship Program(UWEP)	16,000	16,000
External Financing	1,000,905	682,000
Global Alliance for Vaccines and Immunization (GAVI)	100,905	82,000
Global Fund for HIV, TB & Malaria	500,000	500,000
United Nations Children Fund (UNICEF)	100,000	50,000
World Health Organisation (WHO)	300,000	50,000
Total Revenues Shares	31,674,310	34,573,033

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A3: Summary of Programme Allocations For FY 2026/27

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	1,571,322	30,500	281,695	0	1,883,517
o/w: Wage:	887,000	0	0	0	887,000
Non-Wage Recurrent:	443,325	5,500	281,695	0	730,520
Development:	240,997	25,000	0	0	265,997
Tourism Development	10,795	0	0	0	10,795
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,795	0	0	0	10,795
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land and Water Management	233,480	9,773	0	0	243,253
o/w: Wage:	147,000	0	0	0	147,000
Non-Wage Recurrent:	63,265	9,773	0	0	73,039
Development:	23,215	0	0	0	23,215
Private Sector Development	73,096	8,000	0	0	81,096
o/w: Wage:	26,171	0	0	0	26,171
Non-Wage Recurrent:	46,925	8,000	0	0	54,925
Development:	0	0	0	0	0
Integrated Transport Infrastructure and Services	1,758,692	0	137,896	0	1,896,589
o/w: Wage:	253,600	0	0	0	253,600
Non-Wage Recurrent:	993,090	0	137,896	0	1,130,986
Development:	512,002	0	0	0	512,002
Sustainable Urbanisation and Housing	4,000	0	0	0	4,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	4,000	0	0	0	4,000
Development:	0	0	0	0	0
Human Capital Development	21,398,960	17,387	53,283	0	22,151,629
o/w: Wage:	16,398,968	0	0	0	16,398,968
Non-Wage Recurrent:	3,982,952	17,387	53,283	0	4,053,621
Development:	1,017,040	0	0	682,000	1,699,040
Public Sector Transformation	5,243,886	316,500	379,891	0	5,940,276

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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:	1,761,467	0	0	0	1,761,467
Non-Wage Recurrent:	3,235,087	316,500	379,891	0	3,931,478
Development:	247,332	0	0	0	247,332
Governance and Security	1,515,774	201,200	0	0	1,716,974
o/w: Wage:	299,933	0	0	0	299,933
Non-Wage Recurrent:	588,800	126,200	0	0	715,000
Development:	627,041	75,000	0	0	702,041
Regional Balanced Development	8,251	26,640	0	0	34,891
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	8,251	26,640	0	0	34,891
Development:	0	0	0	0	0
Development Plan Implementation	610,012	0	0	0	610,012
o/w: Wage:	324,664	0	0	0	324,664
Non-Wage Recurrent:	161,598	0	0	0	161,598
Development:	123,751	0	0	0	123,751
Grand Total	32,428,268	610,000	852,765	682,000	34,573,033
Grand Total Wage	20,098,802	0	0	0	20,098,802
Grand Total Non-Wage Recurrent	9,538,088	510,000	852,765	0	10,900,853
Grand Total Development	2,791,378	100,000	0	682,000	3,573,378

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A4: Summary of Department Allocations for FY 2026/27

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Administration	6,255,332	6,741,566
o/w Higher Local Government	5,151,579	5,525,449
o/w Lower Local Government	1,103,753	1,216,117
Finance	308,068	314,464
o/w Higher Local Government	308,068	314,464
o/w Lower Local Government	0	0
Statutory bodies	752,392	792,388
o/w Higher Local Government	752,392	792,388
o/w Lower Local Government	0	0
Production and Marketing	2,073,785	1,885,403
o/w Higher Local Government	2,073,785	1,885,403
o/w Lower Local Government	0	0
Health	6,546,343	5,961,263
o/w Higher Local Government	6,546,343	5,961,263
o/w Lower Local Government	0	0
Education	12,562,468	15,502,636
o/w Higher Local Government	12,562,468	15,502,636
o/w Lower Local Government	0	0
Roads and Engineering	1,903,500	1,903,499
o/w Higher Local Government	1,903,500	1,903,499
o/w Lower Local Government	0	0
Water	420,804	448,248
o/w Higher Local Government	420,804	448,248
o/w Lower Local Government	0	0
Natural Resources	229,122	237,449
o/w Higher Local Government	229,122	237,449
o/w Lower Local Government	0	0
Community Based Services	228,793	233,318
o/w Higher Local Government	228,793	233,318
o/w Lower Local Government	0	0
Planning	216,617	376,562
o/w Higher Local Government	216,617	376,562
o/w Lower Local Government	0	0
Internal Audit	85,280	84,280

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<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
o/w Higher Local Government	85,280	84,280
o/w Lower Local Government	0	0
Trade, Industry and Local Development	91,805	91,957
o/w Higher Local Government	91,805	91,957
o/w Lower Local Government	0	0
Grand Total	31,674,310	34,573,033
o/w Higher Local Government	30,570,557	33,356,916
o/w: Wage:	16,941,002	20,098,802
Non-Wage Recurrent:	9,908,112	9,932,068
Domestic Devt:	2,720,539	2,644,046
External Financing:	1,000,905	682,000
o/w Lower Local Government	1,103,753	1,216,117
o/w: Wage:	0	0
Non-Wage Recurrent:	871,351	968,785
Domestic Devt:	232,402	247,332
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	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	5,592,930	5,837,445
District Unconditional Grant Non-Wage	100,000	115,000
District Unconditional Grant Wage	1,396,256	1,761,467
Locally Raised Revenues	48,000	43,000
Multi-Sectoral Transfers to LLGs_NonWage	871,351	968,785
Programme Conditional Grant - Non Wage Recurrent	3,177,322	2,949,193
Development Revenues	662,402	904,121
Transitional Conditional Grant - Development	400,000	400,000
District Discretionary Equalisation Development Grant	30,000	181,789
Multi-Sectoral Transfers to LLGs_Gou	232,402	247,332
Locally Raised Revenues	0	75,000
Total Revenues Shares	6,255,332	6,741,566
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,396,256	1,761,467
Non Wage	4,196,673	4,075,978
Development Expenditure		
Domestic Development	662,402	904,121
External Financing	0	0
Total Expenditure	6,255,332	6,741,566

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000007 Procurement and Disposal Services					
221001 Advertising and Public Relations	0	2,000	0	0	2,000

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221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Procurement and Disposal Services	0	5,200	0	0	5,200
Key Service Area 000008 Records Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	1,200	0	0	1,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	800	0	0	800
Total Cost of Records Management	0	5,000	0	0	5,000
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries	1,761,467	0	0	0	1,761,467
273104 Pension	0	1,631,641	0	0	1,631,641
273105 Gratuity	0	1,317,552	0	0	1,317,552
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	1,761,467	2,949,193	0	0	4,710,660
Key Service Area 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	800	0	0	800
222001 Information and Communication Technology Services.	0	1,500	0	0	1,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	0	0	1,000
Total Cost of Capacity Strengthening	0	3,300	0	0	3,300
Total Cost of Public Sector Transformation	1,761,467	2,962,693	0	0	4,724,160
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	21,600	48,800	0	70,400
Total for LCIII: Amolatar Town Council	County: Kioga				48,800
LCII: Inomo Ward	ADLG H/G	Allwances	Source: Locally Raised Revenues		42,800
LCII: Inomo Ward	ADLG H/Q	ALLOWANCE	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		6,000
221002 Workshops, Meetings and Seminars	0	0	21,600	0	21,600
Total for LCIII:	County:				21,600

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LCII:	ADLG H/Q	Workshops, Meetings, Seminars - Training (Others)	Source: Locally Raised Revenues	21,600
221009 Welfare and Entertainment		0	2,000 0 0	2,000
221011 Printing, Stationery, Photocopying and Binding		0	3,000 0 0	3,000
221012 Small Office Equipment		0	1,800 0 0	1,800
221020 Litigation and related expenses		0	0 10,600 0	10,600
Total for LCIII: Amolatar Town Council		County: Kioga		10,600
LCII: Inomo Ward	adlg h/q	court expenses	Source: Locally Raised Revenues	10,600
222001 Information and Communication Technology Services.		0	800 0 0	800
223004 Guard and Security services		0	1,800 0 0	1,800
225203 Appraisal and Feasibility Studies for Capital Works		0	0 2,000 0	2,000
Total for LCIII: Amolatar Town Council		County: Kioga		2,000
LCII: Inomo Ward	ADLG H/Q	Feasibility Studies or Screening of Projects - Appraisal	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	2,000
225204 Monitoring and Supervision of capital work		0	3,000 12,000 0	15,000
Total for LCIII: Amolatar Town Council		County: Kioga		12,000
LCII: Inomo Ward	ADLG H/Q	MONITORING	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	12,000
227001 Travel inland		0	33,000 0 0	33,000
227004 Fuel, Lubricants and Oils		0	38,000 0 0	38,000
228002 Maintenance-Transport Equipment		0	33,000 0 0	33,000
312121 Non-Residential Buildings - Acquisition		0	0 466,789 0	466,789
Total for LCIII: Amolatar Town Council		County: Kioga		380,000
LCII: Inomo Ward	ADLG H/Q	Commercial and office building new construction service - Office buildings_Acquire	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	380,000
Total for LCIII: Missing Subcounty		County: Missing County		86,789
LCII: Missing Parish	Akwon S/cty Admin Block	Commercial and office building new construction service - Office buildings_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	86,789
312235 Furniture and Fittings - Acquisition		0	0 50,000 0	50,000
Total for LCIII: Amolatar Town Council		County: Kioga		50,000

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LCII: Inomo Ward	ADLG H/Q	Conferencing tables_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	50,000
313139 Other Structures - Improvement		0	0	45,000
Total for LCIII: Amolatar Town Council			County: Kioga	45,000
LCII: Inomo Ward	ADLG H/Q	Maintenance works_Improve	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	45,000
Total Cost of Administrative and Support Services		0	138,000	656,789
Total Cost of Governance and Security		0	138,000	656,789
Programme 17 Regional Balanced Development				
Key Service Area 000005 Human Resource Management				
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	2,000	0
221009 Welfare and Entertainment		0	1,000	0
221012 Small Office Equipment		0	400	0
222001 Information and Communication Technology Services.		0	1,100	0
227001 Travel inland		0	2,000	0
Total Cost of Human Resource Management		0	6,500	0
Total Cost of Regional Balanced Development		0	6,500	0
Total Cost of Administration and Management		1,761,467	3,107,193	656,789
Total Cost of Administration		1,761,467	3,107,193	656,789

Subcounty / Town Council / Division: 237124 Arwotcek Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	39,745	15,267	0	55,012
Total Cost of Facilities Management	0	39,745	15,267	0	55,012
Total Cost of Public Sector Transformation	0	39,745	15,267	0	55,012
Total Cost of Administration and Management	0	39,745	15,267	0	55,012
Total Cost of 237124 Arwotcek Subcounty	0	39,745	15,267	0	55,012

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Subcounty / Town Council / Division: 237125 Namasale Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	49,183	20,667	0	69,850
Total Cost of Facilities Management	0	49,183	20,667	0	69,850
Total Cost of Public Sector Transformation	0	49,183	20,667	0	69,850
Total Cost of Administration and Management	0	49,183	20,667	0	69,850
Total Cost of 237125 Namasale Subcounty	0	49,183	20,667	0	69,850

Subcounty / Town Council / Division: 237126 Aputi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	37,749	13,218	0	50,966
Total Cost of Facilities Management	0	37,749	13,218	0	50,966
Total Cost of Public Sector Transformation	0	37,749	13,218	0	50,966
Total Cost of Administration and Management	0	37,749	13,218	0	50,966
Total Cost of 237126 Aputi Subcounty	0	37,749	13,218	0	50,966

Subcounty / Town Council / Division: 237127 Agwingiri Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	35,411	14,387	0	49,798
Total Cost of Facilities Management	0	35,411	14,387	0	49,798
Total Cost of Public Sector Transformation	0	35,411	14,387	0	49,798
Total Cost of Administration and Management	0	35,411	14,387	0	49,798
Total Cost of 237127 Agwingiri Subcounty	0	35,411	14,387	0	49,798

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Subcounty / Town Council / Division: 237128 Akwon Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	27,825	13,330	0	41,155
Total Cost of Facilities Management	0	27,825	13,330	0	41,155
Total Cost of Public Sector Transformation	0	27,825	13,330	0	41,155
Total Cost of Administration and Management	0	27,825	13,330	0	41,155
Total Cost of 237128 Akwon Subcounty	0	27,825	13,330	0	41,155

Subcounty / Town Council / Division: 237129 Agikdak Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	25,873	18,440	0	44,312
Total Cost of Facilities Management	0	25,873	18,440	0	44,312
Total Cost of Public Sector Transformation	0	25,873	18,440	0	44,312
Total Cost of Administration and Management	0	25,873	18,440	0	44,312
Total Cost of 237129 Agikdak Subcounty	0	25,873	18,440	0	44,312

Subcounty / Town Council / Division: 237130 Amolatar Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	245,370	16,313	0	261,683
Total Cost of Facilities Management	0	245,370	16,313	0	261,683
Total Cost of Public Sector Transformation	0	245,370	16,313	0	261,683
Total Cost of Administration and Management	0	245,370	16,313	0	261,683
Total Cost of 237130 Amolatar Town Council	0	245,370	16,313	0	261,683

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Subcounty / Town Council / Division: 237131 Awelo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	31,953	18,542	0	50,495
Total Cost of Facilities Management	0	31,953	18,542	0	50,495
Total Cost of Public Sector Transformation	0	31,953	18,542	0	50,495
Total Cost of Administration and Management	0	31,953	18,542	0	50,495
Total Cost of 237131 Awelo Subcounty	0	31,953	18,542	0	50,495

Subcounty / Town Council / Division: 237132 Muntu Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	45,935	22,435	0	68,370
Total Cost of Facilities Management	0	45,935	22,435	0	68,370
Total Cost of Public Sector Transformation	0	45,935	22,435	0	68,370
Total Cost of Administration and Management	0	45,935	22,435	0	68,370
Total Cost of 237132 Muntu Subcounty	0	45,935	22,435	0	68,370

Subcounty / Town Council / Division: 237133 Etam Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	25,376	13,414	0	38,790
Total Cost of Facilities Management	0	25,376	13,414	0	38,790
Total Cost of Public Sector Transformation	0	25,376	13,414	0	38,790
Total Cost of Administration and Management	0	25,376	13,414	0	38,790
Total Cost of 237133 Etam Subcounty	0	25,376	13,414	0	38,790

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Subcounty / Town Council / Division: 237134 Namasale Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	186,855	12,292	0	199,147
Total Cost of Facilities Management	0	186,855	12,292	0	199,147
Total Cost of Public Sector Transformation	0	186,855	12,292	0	199,147
Total Cost of Administration and Management	0	186,855	12,292	0	199,147
Total Cost of 237134 Namasale Town Council	0	186,855	12,292	0	199,147

Subcounty / Town Council / Division: 273195 Etam Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	80,503	12,187	0	92,691
Total Cost of Facilities Management	0	80,503	12,187	0	92,691
Total Cost of Public Sector Transformation	0	80,503	12,187	0	92,691
Total Cost of Administration and Management	0	80,503	12,187	0	92,691
Total Cost of 273195 Etam Town Council	0	80,503	12,187	0	92,691

Subcounty / Town Council / Division: 273196 Abeja

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	27,371	14,200	0	41,571
Total Cost of Facilities Management	0	27,371	14,200	0	41,571
Total Cost of Public Sector Transformation	0	27,371	14,200	0	41,571
Total Cost of Administration and Management	0	27,371	14,200	0	41,571
Total Cost of 273196 Abeja	0	27,371	14,200	0	41,571

VOTE: 805 Amolatar District

Subcounty / Town Council / Division: 273197 Acii

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	26,662	13,882	0	40,545
Total Cost of Facilities Management	0	26,662	13,882	0	40,545
Total Cost of Public Sector Transformation	0	26,662	13,882	0	40,545
Total Cost of Administration and Management	0	26,662	13,882	0	40,545
Total Cost of 273197 Acii	0	26,662	13,882	0	40,545

Subcounty / Town Council / Division: 273198 Nalubwoyo

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	55,342	14,724	0	70,066
Total Cost of Facilities Management	0	55,342	14,724	0	70,066
Total Cost of Public Sector Transformation	0	55,342	14,724	0	70,066
Total Cost of Administration and Management	0	55,342	14,724	0	70,066
Total Cost of 273198 Nalubwoyo	0	55,342	14,724	0	70,066

Subcounty / Town Council / Division: 273199 Opali

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	27,632	14,032	0	41,664
Total Cost of Facilities Management	0	27,632	14,032	0	41,664
Total Cost of Public Sector Transformation	0	27,632	14,032	0	41,664
Total Cost of Administration and Management	0	27,632	14,032	0	41,664
Total Cost of 273199 Opali	0	27,632	14,032	0	41,664

VOTE: 805 Amolatar District

Finance

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	308,068	314,464
District Unconditional Grant Non-Wage	78,404	88,000
District Unconditional Grant Wage	198,664	198,664
Locally Raised Revenues	31,000	27,800
Total Revenues Shares	308,068	314,464
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	198,664	198,664
Non Wage	109,404	115,800
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	308,068	314,464

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000089 Climate Change Mitigation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	387	0	0	387
Total Cost of Climate Change Mitigation	0	387	0	0	387
Key Service Area 000090 Climate Change Adaptation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	387	0	0	387
Total Cost of Climate Change Adaptation	0	387	0	0	387
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	773	0	0	773
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					

VOTE: 805 Amolatar District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	387	0	0	387
Total Cost of HIV/AIDS Mainstreaming	0	387	0	0	387
Total Cost of Human Capital Development	0	387	0	0	387
Programme 16 Governance and Security					
Key Service Area 000061 Management of Government Accounts					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,460	0	0	12,460
221003 Staff Training	0	2,600	0	0	2,600
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	4,455	0	0	4,455
221010 Special Meals and Drinks	0	500	0	0	500
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
224004 Beddings, Clothing, Footwear and related Services	0	1,485	0	0	1,485
225204 Monitoring and Supervision of capital work	0	3,992	0	0	3,992
227001 Travel inland	0	6,340	0	0	6,340
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
228002 Maintenance-Transport Equipment	0	5,150	0	0	5,150
228004 Maintenance-Other Fixed Assets	0	1,018	0	0	1,018
Total Cost of Management of Government Accounts	0	53,000	0	0	53,000
Total Cost of Governance and Security	0	53,000	0	0	53,000
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,290	0	0	4,290
221002 Workshops, Meetings and Seminars	0	3,560	0	0	3,560
221003 Staff Training	0	4,070	0	0	4,070
221010 Special Meals and Drinks	0	1,000	0	0	1,000
227001 Travel inland	0	8,720	0	0	8,720
228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000
Total Cost of Local Revenue Collection	0	26,640	0	0	26,640
Total Cost of Regional Balanced Development	0	26,640	0	0	26,640

VOTE: 805 Amolatar District

Programme 18 Development Plan Implementation

Key Service Area 000004 Finance and Accounting

211101 General Staff Salaries	198,664	0	0	0	198,664
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 Finance and Accounting	198,664	5,000	0	0	203,664

Key Service Area 000006 Planning and Budgeting services

221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,810	0	0	2,810
221012 Small Office Equipment	0	720	0	0	720
223005 Electricity	0	4,200	0	0	4,200
227001 Travel inland	0	9,470	0	0	9,470
227004 Fuel, Lubricants and Oils	0	10,800	0	0	10,800
Total Cost of Planning and Budgeting services	0	30,000	0	0	30,000

Total Cost of Development Plan Implementation	198,664	35,000	0	0	233,664
Total Cost of Financial Management and Accountability (LG)	198,664	115,800	0	0	314,464
Total Cost of Finance	198,664	115,800	0	0	314,464

VOTE: 805 Amolatar District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	692,140	747,136
District Unconditional Grant Non-Wage	388,207	386,003
District Unconditional Grant Wage	227,933	277,933
Locally Raised Revenues	76,000	83,200
Development Revenues	60,252	45,252
District Discretionary Equalisation Development Grant	45,252	45,252
Locally Raised Revenues	15,000	0
Total Revenues Shares	752,392	792,388
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	227,933	277,933
Non Wage	464,207	469,203
Development Expenditure		
Domestic Development	60,252	45,252
External Financing	0	0
Total Expenditure	752,392	792,388

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	732	0	0	732
Total Cost of HIV/AIDS Mainstreaming	0	732	0	0	732
Total Cost of Human Capital Development	0	732	0	0	732
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
211101 General Staff Salaries	277,933	0	0	0	277,933

VOTE: 805 Amolatar District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,200	0	0	7,200
Total Cost of Administrative and Support Services	277,933	7,200	0	0	285,133
Key Service Area 000024 Compliance and Enforcement Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	30,252	0	30,252
Total for LCIII: Amolatar Town Council	County: Kioga				30,252
LCII: Inomo Ward	AMOLATAR	ALLOWANCES	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		30,252
221008 Information and Communication Technology Supplies.	0	0	3,000	0	3,000
Total for LCIII: Amolatar Town Council	County: Kioga				3,000
LCII: Inomo Ward	AMOLATAR	ICT - Assorted Computer Accessories	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	4,000	0	4,000
Total for LCIII: Amolatar Town Council	County: Kioga				4,000
LCII: Inomo Ward	AMOLATAR	Office Supplies - Assorted Binding Materials and Consumables	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		4,000
227004 Fuel, Lubricants and Oils	0	0	8,000	0	8,000
Total for LCIII: Amolatar Town Council	County: Kioga				8,000
LCII: Inomo	AMOLATAR	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		8,000
Total Cost of Compliance and Enforcement Services	0	0	45,252	0	45,252
Key Service Area 190004 Regulation and Advisory Services					
211105 Ex-Gratia for Political leaders.	0	208,000	0	0	208,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	203,200	0	0	203,200
221008 Information and Communication Technology Supplies.	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
222001 Information and Communication Technology Services.	0	720	0	0	720
227001 Travel inland	0	19,000	0	0	19,000
227004 Fuel, Lubricants and Oils	0	21,600	0	0	21,600
228002 Maintenance-Transport Equipment	0	5,200	0	0	5,200
Total Cost of Regulation and Advisory Services	0	459,520	0	0	459,520
Total Cost of Governance and Security	277,933	466,720	45,252	0	789,905

VOTE: 805 Amolatar District

Programme 17 Regional Balanced Development					
Key Service Area 000010 Leadership and Management					
227004 Fuel, Lubricants and Oils	0	1,751	0	0	1,751
Total Cost of Leadership and Management	0	1,751	0	0	1,751
Total Cost of Regional Balanced Development	0	1,751	0	0	1,751
Total Cost of Legislation and Oversight	277,933	469,203	45,252	0	792,388
Total Cost of Statutory bodies	277,933	469,203	45,252	0	792,388

VOTE: 805 Amolatar District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,769,474	1,619,405
Programme Conditional Grant - Wage Recurrent	1,037,000	887,000
Programme Conditional Grant - Non Wage Recurrent	445,074	445,210
Locally Raised Revenues	5,706	5,500
Other Transfers from Central Government	281,695	281,695
Development Revenues	304,311	265,997
Programme Conditional Grant - Development	219,311	240,997
Locally Raised Revenues	85,000	25,000
Total Revenues Shares	2,073,785	1,885,403
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,037,000	887,000
Non Wage	732,474	732,405
Development Expenditure		
Domestic Development	304,311	265,997
External Financing	0	0
Total Expenditure	2,073,785	1,885,403

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2026/27

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
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	148,113	22,000	0	170,113
Total for LCIII: Amolatar Town Council	County: Kioga				22,000

VOTE: 805 Amolatar District

LCII: Inomo Ward	AMOLATAR	ALLOWANCES FOR VACCINATION OF FOOT AND MOUTH DISEASE ,TRAINING OF FSS AND DEMONSTRATION ETC	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	22,000		
221011 Printing, Stationery, Photocopying and Binding		0	4,000	0	0	4,000
221012 Small Office Equipment		0	0	1,000	0	1,000
Total for LCIII: Amolatar Town Council		County: Kioga				1,000
LCII: Inomo Ward	AMOLATAR	Office Equipment and Supplies - Assorted Office Items	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	1,000		
222001 Information and Communication Technology Services.		0	6,000	2,000	0	8,000
Total for LCIII: Amolatar Town Council		County: Kioga				2,000
LCII: Inomo Ward	AMOLATAR	Telecommunication Services - Assorted Equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	2,000		
225204 Monitoring and Supervision of capital work		0	15,880	0	0	15,880
227001 Travel inland		0	60,000	0	0	60,000
227004 Fuel, Lubricants and Oils		0	2,000	10,000	0	12,000
Total for LCIII: Amolatar Town Council		County: Kioga				10,000
LCII: Inomo Ward	AMOLATAR	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	10,000		
228002 Maintenance-Transport Equipment		0	0	32,000	0	32,000
Total for LCIII: Amolatar Town Council		County: Kioga				32,000
LCII: Inomo Ward	AMOLATAR	Vehicle Maintenance - Motor Vehicle Spare Parts	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	32,000		
312216 Cycles - Acquisition		0	0	24,000	0	24,000
Total for LCIII: Amolatar Town Council		County: Kioga				24,000
LCII: Inomo Ward	AMOLATAR	Motorcycles_Acquire	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	24,000		
312235 Furniture and Fittings - Acquisition		0	0	4,000	0	4,000
Total for LCIII: Amolatar Town Council		County: Kioga				4,000
LCII: Inomo Ward	AMOLATAR	Arm chair-Chair_Acquire	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	4,000		
313139 Other Structures - Improvement		0	0	8,125	0	8,125

VOTE: 805 Amolatar District

Total for LCIII: Amolatar Town Council		County: Kioga			8,125
LCII: Inomo Ward	AMOLATAR	Maintenance works_ Improve	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		8,125
Total Cost of Farmer mobilisation and sensitisation		0	235,993	103,125	0
Key Service Area 010074 Vector and disease control					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	170,695	0	0
221008 Information and Communication Technology Supplies.		0	6,000	0	0
221011 Printing, Stationery, Photocopying and Binding		0	6,000	0	0
222001 Information and Communication Technology Services.		0	6,000	0	0
227001 Travel inland		0	43,000	0	0
Total Cost of Vector and disease control		0	231,695	0	0
Total Cost of Agro-Industrialization		0	473,188	103,125	0
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	1,885	0	0
Total Cost of HIV/AIDS Mainstreaming		0	1,885	0	0
Total Cost of Human Capital Development		0	1,885	0	0
Total Cost of Agricultural Extension		0	475,073	103,125	0
Service Area 20 Agricultural Production					

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010059 Post-harvest handling, storage and processing					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	0	0	30,000
227001 Travel inland	0	20,000	0	0	20,000
Total Cost of Post-harvest handling, storage and processing	0	50,000	0	0	50,000
Key Service Area 010074 Vector and disease control					
211101 General Staff Salaries	887,000	0	0	0	887,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,920	0	0	5,920

VOTE: 805 Amolatar District

221008 Information and Communication Technology Supplies.	0	1,040	0	0	1,040
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,524	0	0	1,524
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 Vector and disease control	887,000	20,284	0	0	907,284
Key Service Area 010082 Cooperatives Establishment and Management					
221012 Small Office Equipment	0	0	2,000	0	2,000
Total for LCIII: Amolatar Town Council	County: Kioga				2,000
LCII: Inomo Ward	AMOLATAR	Office Equipment and Supplies - Assorted Equipment	Source: Programme Conditional Grant - Development 101-o/w Production - Development		2,000
227001 Travel inland	0	0	5,008	0	5,008
Total for LCIII: Amolatar Town Council	County: Kioga				5,008
LCII: Inomo Ward	AMOLATAR	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 101-o/w Production - Development		5,008
227004 Fuel, Lubricants and Oils	0	0	12,000	0	12,000
Total for LCIII: Amolatar Town Council	County: Kioga				12,000
LCII: Inomo Ward	AMOLATAR	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 101-o/w Production - Development		12,000
228002 Maintenance-Transport Equipment	0	0	10,000	0	10,000
Total for LCIII: Amolatar Town Council	County: Kioga				10,000
LCII: Inomo Ward	AMOLATAR	Vehicle Maintenance - Motor Vehicle Spare Parts	Source: Programme Conditional Grant - Development 101-o/w Production - Development		10,000
Total Cost of Cooperatives Establishment and Management	0	0	29,008	0	29,008
Total Cost of Agro-Industrialization	887,000	70,284	29,008	0	986,292
Total Cost of Agricultural Production	887,000	70,284	29,008	0	986,292
Service Area 30 Agricultural Value Chain Services					

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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VOTE: 805 Amolatar District

Programme 01 Agro-Industrialization

Key Service Area 010013 Support to agro-processing & value addition

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	11,051	0	11,051
Total for LCIII: Amolatar Town Council		County: Kioga				11,051
LCII: Inomo Ward	AMOLATAR	ALLOWANCES FOR ACTIVITIES	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			11,051
227001 Travel inland		0	0	8,165	0	8,165
Total for LCIII: Amolatar Town Council		County: Kioga				8,165
LCII: Inomo Ward	AMOLATAR	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			8,165
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	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			8,000
312299 Other Machinery and Equipment- Acquisition		0	0	106,648	0	106,648
Total for LCIII: Amolatar Town Council		County: Kioga				106,648
LCII: Inomo Ward	AMOLATAR	Value addition equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			81,648
LCII: Inomo Ward	AMOLATAR	Value addition equipment	Source: Locally Raised Revenues			25,000
Total Cost of Support to agro-processing & value addition		0	0	133,865	0	133,865
Key Service Area 300016 Parish Development Model Operations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	85,048	0	0	85,048
227001 Travel inland		0	102,000	0	0	102,000
Total Cost of Parish Development Model Operations		0	187,048	0	0	187,048
Total Cost of Agro-Industrialization		0	187,048	133,865	0	320,913
Total Cost of Agricultural Value Chain Services		0	187,048	133,865	0	320,913
Total Cost of Production and Marketing		887,000	732,405	265,997	0	1,885,403

VOTE: 805 Amolatar District

Health

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,992,695	4,914,557
Programme Conditional Grant - Wage Recurrent	3,948,821	3,748,821
Programme Conditional Grant - Non Wage Recurrent	1,043,874	1,165,735
Development Revenues	1,553,648	1,046,706
Programme Conditional Grant - Development	552,743	279,706
External Financing	1,000,905	682,000
District Discretionary Equalisation Development Grant	0	85,000
Total Revenues Shares	6,546,343	5,961,263
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	3,948,821	3,748,821
Non Wage	1,043,874	1,165,735
Development Expenditure		
Domestic Development	552,743	364,706
External Financing	1,000,905	682,000
Total Expenditure	6,546,343	5,961,263

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211101 General Staff Salaries	3,748,821	0	0	0	3,748,821
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	8,700	341,000	349,700
Total for LCIII:	County:				341,000
LCII:	Amolatar	Payment of allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)		25,000
LCII:	Amolatar	Payment of Allowances	Source: External Financing 445-World Health Organisation (WHO)		25,000
LCII:	Amolatar	Payment of Allowance	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		41,000

VOTE: 805 Amolatar District

LCII:	Amolatar	Allowances	Source: External Financing 436-Global Fund for HIV, TB & Malaria	250,000		
Total for LCIII: Amolatar Town Council		County: Kioga		8,700		
LCII: Epyel Ward	Amolatar HCIV	Clerk of Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	3,600		
LCII: Epyel Ward	Amolatar HCIV	BoQ Preparation	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	500		
LCII: Epyel Ward	Amolatar HCV	Site Meeting	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	2,000		
LCII: Inomo Ward	Amolatar HCV	Redistribution of MED Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	2,600		
225202 Environment Impact Assessment for Capital Works		0	0	800	0	800
Total for LCIII: Amolatar Town Council		County: Kioga		800		
LCII: Inomo Ward	Amolatar HCIV	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	800		
225203 Appraisal and Feasibility Studies for Capital Works		0	0	1,500	0	1,500
Total for LCIII: Amolatar Town Council		County: Kioga		1,500		
LCII: Epyel Ward	Amolatar HCIV	Feasibility Studies or Screening of Projects Feasibility Study	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	500		
LCII: Inomo Ward	Amolatar HCIV	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	1,000		
225204 Monitoring and Supervision of capital work		0	0	20,757	0	20,757
Total for LCIII:		County:		3,000		
LCII:	Amolatar District	Monitoring of Medical Equipment at Facility by DHTs	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	3,000		
Total for LCIII: Amolatar Town Council		County: Kioga		17,757		
LCII: Epyel Ward	Amolatar HCIV	Committee Monitoring	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	8,608		
LCII: Epyel Ward	Amolatar HCIV	DEC Monitoring	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	4,500		
LCII: Epyel Ward	Amolatar HCIV	Joint Monitoring	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	2,649		
LCII: Epyel Ward	Amolatar HCIV	Engineers Supervision	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	2,000		
227001 Travel inland		0	0	0	341,000	341,000

VOTE: 805 Amolatar District

Total for LCIII:		County:				341,000
LCII:	Amolatar	Travel Inland - Allowances	Source: External Financing 445-World Health Organisation (WHO)			25,000
LCII:	Amolatar	Travel Inland - Allowances	Source: External Financing 436-Global Fund for HIV, TB & Malaria			250,000
LCII:	Amolatar	Travel Inland - Allowances	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			41,000
LCII:	Amolatar District	Travel Inland - Labour	Source: External Financing 426-United Nations Children Fund (UNICEF)			25,000
227004 Fuel, Lubricants and Oils		0	0	7,329	0	7,329
Total for LCIII: Amolatar Town Council		County: Kioga				7,329
LCII: Inomo Ward	Amolatar HCIV	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			1,200
LCII: Inomo Ward	Health Staffs Amolatar District	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			6,129
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0	8,958	0	8,958
Total for LCIII: Amolatar Town Council		County: Kioga				8,958
LCII: Epyel Ward	Amolatar HCV Medical Equipments	Machinery and Equipment - Assets	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			8,958
228004 Maintenance-Other Fixed Assets		0	0	2,186	0	2,186
Total for LCIII: Amolatar Town Council		County: Kioga				2,186
LCII: Epyel Ward	Amolatar HCV	Building and Facility Maintenance - Engraving	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			2,186
263308 Sector Conditional Grant (Non-Wage)		0	660,970	0	0	660,970
Total for LCIII: Arwotcek Subcounty		County: Kioga				37,003
LCII: Ogenga	Acii HCIII	Acii HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			21,241
LCII: Ojem	Acii HCIII	Acii HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			15,762
Total for LCIII: Namasale Subcounty		County: Kioga				41,471
LCII: Nabweyo	Namasale HCIII	Namasale HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			20,230
LCII: Nabweyo	Namasale HCIII	Namasale HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			21,241
Total for LCIII: Aputi Subcounty		County: Kioga				46,843
LCII: Otira	Aputi HCIII	Aputi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			25,602

VOTE: 805 Amolatar District

LCII: Otira	Aputi HCIII	Aputi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,241
Total for LCIII: Agwingiri Subcounty		County: Kioga		38,315
LCII: Alyecmeda	Alyecmeda HCIII	Alyechmeda HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,241
LCII: Alyecmeda	Alyecmeda HCIII	Alyechmeda HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,074
Total for LCIII: Agikdak Subcounty		County: Kioga		82,315
LCII: Abarikori	Arwotcek HCIII	Arwotcek HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,241
LCII: Abarikori	Arwotcek HCIII	Arwotcek HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	22,967
LCII: Awonangiro	Awonangiro HCIII	Awonangiro HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,241
LCII: Awonangiro	Awonangiro HCIII	Awonangiro HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,866
Total for LCIII: Amolatar Town Council		County: Kioga		209,511
LCII: Amirimiri Ward	Amolatar HCIV	Amolatar HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	106,205
LCII: Amirimiri Ward	Amolatar HCIV	Amolatar HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	67,436
LCII: Epyel	Alemere Medical Aid HCII	Community health centre alemer	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	35,870
Total for LCIII: Awelo Subcounty		County: Kioga		40,600
LCII: Anamwany	Anamwany HCIII	Anamwany HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	19,359
LCII: Anamwany	Anamwany HCIII	Anamwany HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,241
Total for LCIII: Muntu Subcounty		County: Kioga		82,130
LCII: Abarler	Biko HCIII	Biko HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,241
LCII: Abarler	Biko HCIII	Biko HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,737
LCII: Nakatiti	Nakatiti HCIII	Nakatiti HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,241
LCII: Nakatiti	Nakatiti HCIII	Nakatiti HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	22,911

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Total for LCIII: Etam Subcounty		County: Kioga			49,353	
LCII: Etam	Etam HCIII	Etam HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		28,112	
LCII: Etam	Etam HCIII	Etam HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		21,241	
Total for LCIII: Nalubwoyo		County: Kioga			33,430	
LCII: Nalubwoyo	Nalubwoyo HCIII	Nalubwoyo Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		21,241	
LCII: Nalubwoyo	Nalubwoyo HCIII	Nalubwoyo Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		12,189	
312121 Non-Residential Buildings - Acquisition		0	0	309,676	0	309,676
Total for LCIII: Amolatar Town Council		County: Kioga			309,676	
LCII: Epyel Ward	Phase II PAED Ward (Roofing)	Hospitals_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		80,000	
LCII: Epyel Ward	Pit Latrine Amolatar HCIV	Portable toilet-Specialized buildings_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		34,000	
LCII: Inomo Ward	Completion of Maternity Ward Amolatar HCIV	Hospital construction service-Specialized buildings_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		178,676	
LCII: Inomo Ward	Retenton Cost HCIV & Nakatiti HCIII	Hospitals_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		12,000	
LCII: Inomo Ward	Roofing of Walk way Amolatar HCIV	Hospitals_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		5,000	
Total Cost of Primary Health care services		3,748,821	660,970	359,906	682,000	5,451,697
Total Cost of Human Capital Development		3,748,821	660,970	359,906	682,000	5,451,697
Total Cost of Primary HealthCare		3,748,821	660,970	359,906	682,000	5,451,697
Service Area 20 Hospital Services						

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Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320080 Support to Hospitals						
263308 Sector Conditional Grant (Non-Wage)		0	444,866	0	0	444,866
Total for LCIII: Aputi Subcounty		County: Kioga				444,866
LCII: Amai	Amai Community Hospital	Amai Hospital	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)			444,866

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Total Cost of Support to Hospitals	0	444,866	0	0	444,866
Total Cost of Human Capital Development	0	444,866	0	0	444,866
Total Cost of Hospital Services	0	444,866	0	0	444,866

Service Area 30 Health Management and Supervision

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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	4,800	0	4,800
Total for LCIII:	County:				4,800
LCII:	Amolatar District	Allowance for Conducting DAC Meeting	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		4,800
Total Cost of HIV/AIDS Mainstreaming	0	0	4,800	0	4,800
Key Service Area 000039 Policies, Regulations and Standards					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,200	0	0	25,200
221008 Information and Communication Technology Supplies.	0	2,200	0	0	2,200
221009 Welfare and Entertainment	0	897	0	0	897
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
221012 Small Office Equipment	0	1,000	0	0	1,000
223005 Electricity	0	960	0	0	960
223006 Water	0	800	0	0	800
227001 Travel inland	0	5,042	0	0	5,042
227004 Fuel, Lubricants and Oils	0	6,360	0	0	6,360
228001 Maintenance-Buildings and Structures	0	800	0	0	800
228002 Maintenance-Transport Equipment	0	12,121	0	0	12,121
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,520	0	0	2,520
273102 Incapacity, death benefits and funeral expenses	0	800	0	0	800
Total Cost of Policies, Regulations and Standards	0	59,900	0	0	59,900
Total Cost of Human Capital Development	0	59,900	4,800	0	64,700
Total Cost of Health Management and Supervision	0	59,900	4,800	0	64,700
Total Cost of Health	3,748,821	1,165,735	364,706	682,000	5,961,263

VOTE: 805 Amolatar District

VOTE: 805 Amolatar District

Education

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	12,042,102	15,146,699
Programme Conditional Grant - Wage Recurrent	9,365,904	12,431,495
Programme Conditional Grant - Non Wage Recurrent	2,650,198	2,686,204
Locally Raised Revenues	5,000	8,000
Other Transfers from Central Government	21,000	21,000
Development Revenues	520,366	355,938
Programme Conditional Grant - Development	314,815	355,938
District Discretionary Equalisation Development Grant	205,551	0
Total Revenues Shares	12,562,468	15,502,636
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	9,365,904	12,431,495
Non Wage	2,676,198	2,715,204
Development Expenditure		
Domestic Development	520,366	355,938
External Financing	0	0
Total Expenditure	12,562,468	15,502,636

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2026/27

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,500	0	0	1,500
Total Cost of HIV/AIDS Mainstreaming	0	1,500	0	0	1,500
Key Service Area 320162 Capitation (Primary)					
211101 General Staff Salaries	6,134,712	0	0	0	6,134,712
263308 Sector Conditional Grant (Non-Wage)	0	1,221,763	0	0	1,221,763
Total for LCHH: Arwotcek Subcounty	County: Kioga				70,480

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LCII: Aburkidi	Aburkidi	ABURKIDI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,707
LCII: Abwong	Abwong Primary	ABWONG P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,814
LCII: Arwotcek	Arwotcek	ARWOTCEK P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,960
Total for LCIII: Namasale Subcounty		County: Kioga		88,274
LCII: Aguludia	Aguludia	AGULIDIA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,251
LCII: Awikori	Aninolal Primary	ANINOLAL P/ SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,597
LCII: Nabweyo	Nabweyo	NABWEYO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,883
LCII: Olyaka	Olyaka	OLYAKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,544
Total for LCIII: Aputi Subcounty		County: Kioga		58,995
LCII: Amai	Amai	AMAI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,583
LCII: Anywali	Acengryeny	ACENGRYIENY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,530
LCII: Anywali	Aputi Primary	APUTI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,882
Total for LCIII: Agwingiri Subcounty		County: Kioga		74,712
LCII: Agwingiri	Agwingiri	AGWINGIRI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,992
LCII: Alemere	Omara Ebek	OMARA EBK MEM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,011
LCII: Alyecmeda	Alyecmeda	ALYECMEDA P 7	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,709
Total for LCIII: Akwon Subcounty		County: Kioga		64,835
LCII: Abalodyang	Abalodyang	ABALODYANG P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,573
LCII: Akwon	Akwon Primary	AKWON	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,878
LCII: Aromi	Aromi	AROMI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,384
Total for LCIII: Agikdak Subcounty		County: Kioga		50,532

VOTE: 805 Amolatar District

LCII: Abarikori	Abarikori	ABARIKORI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,399
LCII: Agikdak	Agikdak	AGIKDAK P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,436
LCII: Awonangiro	Awonangiro	AWONANGIRO P 7 SCHOOL AMOLATAR LIRA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,698
Total for LCIII: Awelo Subcounty		County: Kioga		102,808
LCII: Akongomit	Adwala Primary	Adwala P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	36,254
LCII: Akongomit	Awelo Primary	AWELO P. 7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,758
LCII: Anamwany	Anamwany Primary	Anamwany P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,892
LCII: Atomoro	Atomoro	Atomoro P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,904
Total for LCIII: Muntu Subcounty		County: Kioga		85,985
LCII: Abarler	Abarler	ABARLER P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,363
LCII: Muntu	Muntu	MUNTU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,714
LCII: Muntu	Muntu Township	MUNTU TOWNSHIP P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,386
LCII: Nakatiti	Kitaleba	KITALEBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,523
Total for LCIII: Etam Subcounty		County: Kioga		67,263
LCII: Abwackwar	abwackwar	ABWOCKWAR P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,404
LCII: Anamido	Anamido	ANAMIDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,540
LCII: Etam	Burkwoyo	BURKWOYO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,319
Total for LCIII: Missing Subcounty		County: Missing County		557,881
LCII: Missing Parish	Abeja	ABEJA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,321
LCII: Missing Parish	Acanoryema	ACANORYEMA .S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	45,365

VOTE: 805 Amolatar District

LCII: Missing Parish	Acii	ACII P.S. SEVEN SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,229
LCII: Missing Parish	Adonyoimo	ADONYOIMO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,048
LCII: Missing Parish	Agwenonywal	AGWENONYWA L P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	39,012
LCII: Missing Parish	Akol	AKOL P.S. SEVEN	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,714
LCII: Missing Parish	Akuriluba	Akuriluba Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,170
LCII: Missing Parish	Alalangao	ALELANGAO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,675
LCII: Missing Parish	Alemere	ALEMERE DEM. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	5,059
LCII: Missing Parish	Alemere	ALEMERE DEM. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,920
LCII: Missing Parish	Amolatar TC	AMOLATAR P.S. SEVEN SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	46,484
LCII: Missing Parish	Arwot	ARWOT P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,203
LCII: Missing Parish	Aweiwot Primary	AWEIWOT P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,163
LCII: Missing Parish	Awikori Primary	AWIKORI P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,480
LCII: Missing Parish	Burakwana	BURAKWANA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,929
LCII: Missing Parish	Chakwara	CHAKWARA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,535
LCII: Missing Parish	Etam Primary	ETAM P. 7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,223
LCII: Missing Parish	Namasale	BANGALADESH P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,738
LCII: Missing Parish	Namasale	NAMASALE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,340
LCII: Missing Parish	Opir Primary	OPIR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,547

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LCII: Missing Parish	Otangocing	Otangocinge Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,830		
LCII: Missing Parish	Otike Primary	OTIKE P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,134		
LCII: Missing Parish	Otira	OTIRA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,176		
LCII: Missing Parish	Wabinua	WABINUA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,591		
Total Cost of Capitation (Primary)		6,134,712	1,221,763	0	0	7,356,475
Total Cost of Human Capital Development		6,134,712	1,223,263	0	0	7,357,975
Total Cost of Pre-Primary and Primary Education		6,134,712	1,223,263	0	0	7,357,975
Service Area 20 Secondary Education						

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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)						
211101 General Staff Salaries		5,883,802	0	0	0	5,883,802
263308 Sector Conditional Grant (Non-Wage)		0	841,540	0	0	841,540
Total for LCIII: Namasale Subcounty		County: Kioga				138,828
LCII: Nabweyo	Alemere	ALEMERE COMPREHENSIVE SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	138,828		
Total for LCIII: Agwingiri Subcounty		County: Kioga				103,932
LCII: Amolatar	Aputi	APUTI SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	103,932		
Total for LCIII: Amolatar Town Council		County: Kioga				84,280
LCII: Amirimiri	Awelo Secondary school	AWELO SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	84,280		
Total for LCIII: Etam Subcounty		County: Kioga				64,000
LCII: Chakwara	Etam Seed	Etam Seed School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	64,000		
Total for LCIII: Missing Subcounty		County: Missing County				450,500
LCII: Missing Parish	Agikdak	AGIDAK SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	67,632		
LCII: Missing Parish	Agwingiri	AGWINGIRI GIRLS SECONDARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	70,016		

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LCII: Missing Parish	Amolatar TC	AMOLATAR SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	110,384		
LCII: Missing Parish	Muntu	MUNTU SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	149,564		
LCII: Missing Parish	Namasale TC	NAMASALE SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	52,904		
Total Cost of Capitation (Secondary)		5,883,802	841,540	0	0	6,725,342
Total Cost of Human Capital Development		5,883,802	841,540	0	0	6,725,342
Total Cost of Secondary Education		5,883,802	841,540	0	0	6,725,342
Service Area 30 Skills Development						

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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	412,980	0	0	0	412,980
Total Cost of Tertiary Education Services	412,980	0	0	0	412,980
Key Service Area 320163 Capitation (Tertiary)					
263308 Sector Conditional Grant (Non-Wage)	0	95,776	0	0	95,776
Total for LCIII: Missing Subcounty	County: Missing County				95,776
LCII: Missing Parish	Namasale Technical School	NAMASALE TECHINCAL SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		95,776
Total Cost of Capitation (Tertiary)	0	95,776	0	0	95,776
Total Cost of Human Capital Development	412,980	95,776	0	0	508,756
Total Cost of Skills Development	412,980	95,776	0	0	508,756
Service Area 40 Education&Sports Management and Inspection					

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Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	31,160	0	0	31,160
212103 Incapacity benefits (Employees)	0	6,000	0	0	6,000
221002 Workshops, Meetings and Seminars	0	8,600	0	0	8,600
221003 Staff Training	0	2,000	0	0	2,000

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221008 Information and Communication Technology Supplies.	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,600	0	0	2,600
221012 Small Office Equipment	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	800	0	0	800
222001 Information and Communication Technology Services.	0	1,500	0	0	1,500
223005 Electricity	0	944	0	0	944
223006 Water	0	600	0	0	600
227001 Travel inland	0	35,762	0	0	35,762
227004 Fuel, Lubricants and Oils	0	25,000	0	0	25,000
228002 Maintenance-Transport Equipment	0	17,000	0	0	17,000
Total Cost of Inspection and Monitoring	0	140,966	0	0	140,966
Key Service Area 000063 Quality Assurance Systems					
225201 Consultancy Services-Capital	0	0	4,000	0	4,000
Total for LCIII: Amolatar Town Council	County: Kioga				4,000
LCII: Inomo Ward	Engineering designs	Consultancy - Design Studies	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		4,000
225202 Environment Impact Assessment for Capital Works	0	0	8,000	0	8,000
Total for LCIII: Amolatar Town Council	County: Kioga				8,000
LCII: Aburkot	Environment Impact Assessment	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		4,000
LCII: Inomo Ward	Social Safe Guards Assessment	Environmental Impact Assessment - Stakeholder Engagement	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		4,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	4,000	0	4,000
Total for LCIII: Amolatar Town Council	County: Kioga				4,000
LCII: Inomo Ward	Appraisal of capital projects in education	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		4,000
225204 Monitoring and Supervision of capital work	0	0	13,700	0	13,700
Total for LCIII: Amolatar Town Council	County: Kioga				13,700
LCII: Inomo Ward	projects	joint and technical monitoring	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		13,700

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228001 Maintenance-Buildings and Structures		0	0	92,492	0	92,492
Total for LCIII: Amolatar Town Council			County: Kioga			92,492
LCII: Epyel	completion of Admin block at alemere comprehensive	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			50,000
LCII: Inomo Ward	retention as per excel work plan	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			42,492
312121 Non-Residential Buildings - Acquisition		0	0	133,096	0	133,096
Total for LCIII: Amolatar Town Council			County: Kioga			133,096
LCII: Inomo Ward	Opir,Olyaka,Chakwara,Agik dak & Atomoro	Public toilet facility- Commercial Buildings_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			133,096
312235 Furniture and Fittings - Acquisition		0	0	42,840	0	42,840
Total for LCIII: Amolatar Town Council			County: Kioga			42,840
LCII: Inomo Ward	otangocinge & akuriluba p/s	Desks- Desk_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			42,840
Total Cost of Quality Assurance Systems		0	0	298,129	0	298,129
Key Service Area 320003 Assets and Facilities Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	10,000	0	0	10,000
223001 Property Management Expenses		0	0	30,000	0	30,000
Total for LCIII: Amolatar Town Council			County: Kioga			30,000
LCII: Inomo Ward	Land titling in 6 schools of iceland project	Property Management - Processing Land Titles	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			30,000
228001 Maintenance-Buildings and Structures		0	330,000	4,000	0	334,000
Total for LCIII: Amolatar Town Council			County: Kioga			4,000
LCII: Inomo Ward	Security light installation	Building and Facility Maintenance - Compound Maintenance	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			4,000
263402 Transfer to Other Government Units		0	0	15,000	0	15,000
Total for LCIII:			County:			5,000
LCII:	Abaler P/s	Co-funding for latrine construction donated by Shower of Love in Abaler P/s Aburkidi P/s (5,000,000/=)	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			5,000

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Total for LCIII: Amolatar Town Council		County: Kioga				5,000
LCII: Inomo Ward	Omara Ebek P/s	Co-funding of UGX: 5000,000 for latrine construction donated by Shower of Love in Omara Ebek P/s	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			5,000
Total for LCIII: Muntu Subcounty		County: Kioga				5,000
LCII: Abarler	Abaler P/s	Co-funding for latrine construction donated by Shower of Love in Abaler P/s (5,000,000/=)	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			5,000
312231 Office Equipment - Acquisition		0	0	8,809	0	8,809
Total for LCIII: Amolatar Town Council		County: Kioga				8,809
LCII: Amirimiri	Purchase of Solar Battery and solar system	Multifunction machines_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			8,809
Total Cost of Assets and Facilities Management		0	340,000	57,809	0	397,809
Key Service Area 320110 Sports and recreational services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	10,000	0	0	10,000
221003 Staff Training		0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding		0	1,000	0	0	1,000
221012 Small Office Equipment		0	1,900	0	0	1,900
221017 Membership dues and Subscription fees.		0	600	0	0	600
222001 Information and Communication Technology Services.		0	1,000	0	0	1,000
227001 Travel inland		0	35,000	0	0	35,000
Total Cost of Sports and recreational services		0	59,500	0	0	59,500
Total Cost of Human Capital Development		0	540,466	355,938	0	896,404
Total Cost of Education&Sports Management and Inspection		0	540,466	355,938	0	896,404
Service Area 50 Special Needs Education						

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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					

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,059	0	0	5,059
221003 Staff Training	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
221016 Systems Recurrent costs	0	1	0	0	1
222001 Information and Communication Technology Services.	0	500	0	0	500
227001 Travel inland	0	3,500	0	0	3,500
227004 Fuel, Lubricants and Oils	0	1,600	0	0	1,600
Total Cost of Special Needs Education	0	14,159	0	0	14,159
Total Cost of Human Capital Development	0	14,159	0	0	14,159
Total Cost of Special Needs Education	0	14,159	0	0	14,159
Total Cost of Education	12,431,495	2,715,204	355,938	0	15,502,636

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Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,391,497	1,391,496
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Wage	253,600	253,600
Other Transfers from Central Government	137,897	137,896
Development Revenues	512,002	512,002
Programme Conditional Grant - Development	512,002	512,002
Total Revenues Shares	1,903,500	1,903,499
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	253,600	253,600
Non Wage	1,137,897	1,137,896
Development Expenditure		
Domestic Development	512,002	512,002
External Financing	0	0
Total Expenditure	1,903,500	1,903,499

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

Service Area 10 Community Access Roads					
Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000089 Climate Change Mitigation					
225201 Consultancy Services-Capital	0	2,500	0	0	2,500
Total Cost of Climate Change Mitigation	0	2,500	0	0	2,500
Key Service Area 000090 Climate Change Adaptation					
225202 Environment Impact Assessment for Capital Works	0	2,500	0	0	2,500
Total Cost of Climate Change Adaptation	0	2,500	0	0	2,500
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	5,000	0	0	5,000
Programme 09 Integrated Transport Infrastructure and Services					

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Key Service Area 000017 Infrastructure Development and Management

211101 General Staff Salaries	253,600	0	0	0	253,600
221008 Information and Communication Technology Supplies.	0	0	4,100	0	4,100
Total for LCIII: Amolatar Town Council	County: Kioga				4,100
LCII: Inomo Ward	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
LCII:	Welfare - Food and Refreshments	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: Amolatar Town Council	County: Kioga				3,400
LCII: Inomo Ward	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			3,400
222001 Information and Communication Technology Services.	0	0	1,549	0	1,549
Total for LCIII: Amolatar Town Council	County: Kioga				1,549
LCII: Inomo Ward	Telecommunication Services - Telecommunication Expenses	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			1,549
223005 Electricity	0	0	900	0	900
Total for LCIII: Amolatar Town Council	County: Kioga				900
LCII: Inomo Ward	Electricity - Utility Bills (Offices)	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			900
225201 Consultancy Services-Capital	0	0	30,000	0	30,000
Total for LCIII: Amolatar Town Council	County: Kioga				30,000
LCII: Inomo Ward	Consultancy - Design Studies	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			30,000
225204 Monitoring and Supervision of capital work	0	0	11,743	0	11,743
Total for LCIII: Amolatar Town Council	County: Kioga				11,743
LCII: Inomo Ward	Monitoring and supervision of Road works	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: Amolatar Town Council	County: Kioga				5,880
LCII: Inomo Ward	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			5,880

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227004 Fuel, Lubricants and Oils	0	0	6,000	0	6,000
Total for LCIII: Amolatar Town Council	County: Kioga				6,000
LCII: Inomo Ward	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			6,000
228002 Maintenance-Transport Equipment	0	0	16,000	0	16,000
Total for LCIII: Amolatar Town Council	County: Kioga				16,000
LCII: Inomo Ward	Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			16,000
228004 Maintenance-Other Fixed Assets	0	0	7,400	0	7,400
Total for LCIII: Amolatar Town Council	County: Kioga				7,400
LCII: Inomo Ward	Office Equipment Maintenance - Furniture	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			7,400
312131 Roads and Bridges - Acquisition	0	0	420,000	0	420,000
Total for LCIII: Amolatar Town Council	County: Kioga				420,000
LCII: Inomo Ward	Contractors_Roads and Bridges_Acquire	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			420,000
Total Cost of Infrastructure Development and Management	253,600	0	512,002	0	765,602
Key Service Area 260009 Road Maintenance					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	34,800	0	0	34,800
221001 Advertising and Public Relations	0	1,246	0	0	1,246
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	516	0	0	516
224004 Beddings, Clothing, Footwear and related Services	0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work	0	22,810	0	0	22,810
227001 Travel inland	0	20,920	0	0	20,920
227004 Fuel, Lubricants and Oils	0	25,360	0	0	25,360
228001 Maintenance-Buildings and Structures	0	905,350	0	0	905,350
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	114,985	0	0	114,985
Total Cost of Road Maintenance	0	1,130,986	0	0	1,130,986
Total Cost of Integrated Transport Infrastructure and Services	253,600	1,130,986	512,002	0	1,896,589
Programme 12 Human Capital Development					

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Key Service Area 000013 HIV/AIDS Mainstreaming

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,910	0	0	1,910
Total Cost of HIV/AIDS Mainstreaming	0	1,910	0	0	1,910
Total Cost of Human Capital Development	0	1,910	0	0	1,910
Total Cost of Community Access Roads	253,600	1,137,896	512,002	0	1,903,499
Total Cost of Roads and Engineering	253,600	1,137,896	512,002	0	1,903,499

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Water

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	152,319	151,852
District Unconditional Grant Wage	78,933	78,933
Locally Raised Revenues	5,000	5,000
Programme Conditional Grant - Non Wage Recurrent	68,386	67,919
Development Revenues	268,485	296,396
Programme Conditional Grant - Development	253,671	281,581
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	420,804	448,248
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	78,933	78,933
Non Wage	73,386	72,919
Development Expenditure		
Domestic Development	268,485	296,396
External Financing	0	0
Total Expenditure	420,804	448,248

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

Service Area 10 Rural Water Supply and Sanitation

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Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	425	0	0	425
Total Cost of HIV/AIDS Mainstreaming	0	425	0	0	425
Key Service Area 000016 Environment, Social Health and Safety					
211101 General Staff Salaries	78,933	0	0	0	78,933
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,978	0	0	2,978
221001 Advertising and Public Relations	0	3,383	0	0	3,383

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221002 Workshops, Meetings and Seminars	0	13,306	0	0	13,306
221003 Staff Training	0	4,575	0	0	4,575
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
225203 Appraisal and Feasibility Studies for Capital Works	0	2,215	0	0	2,215
225204 Monitoring and Supervision of capital work	0	17,560	0	0	17,560
227001 Travel inland	0	9,567	0	0	9,567
227004 Fuel, Lubricants and Oils	0	6,556	0	0	6,556
228002 Maintenance-Transport Equipment	0	8,592	0	0	8,592
Total Cost of Environment, Social Health and Safety	78,933	72,494	0	0	151,427
Key Service Area 140022 Integrated Catchment based Infrastructure					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	6,000	0	6,000
Total for LCIII: Amolatar Town Council	County: Kioga				6,000
LCII: Inomo Ward	Allowances	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			6,000
212101 Social Security Contributions	0	0	671	0	671
Total for LCIII: Amolatar Town Council	County: Kioga				671
LCII: Inomo Ward	HIV mainstreaming	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			671
221002 Workshops, Meetings and Seminars	0	0	14,815	0	14,815
Total for LCIII:	County:				14,815
LCII:	Amolatar District head quarter B	Workshops, Meetings, Seminars - Training (Quality and Standards)	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)		14,815
225201 Consultancy Services-Capital	0	0	6,311	0	6,311
Total for LCIII:	County:				6,311
LCII:	Consultancy - Design Studies	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			6,311
225203 Appraisal and Feasibility Studies for Capital Works	0	0	1,000	0	1,000
Total for LCIII:	County:				1,000
LCII:	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			1,000

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225204 Monitoring and Supervision of capital work		0	0	3,000	0	3,000
Total for LCIII:		County:				3,000
LCII:	Amolatar head quarter B	Monitoring of capital project	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			3,000
227004 Fuel, Lubricants and Oils		0	0	5,000	0	5,000
Total for LCIII:		County:				5,000
LCII:	Amolatar head quarter B	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			5,000
228002 Maintenance-Transport Equipment		0	0	4,000	0	4,000
Total for LCIII:		County:				4,000
LCII:	Amolatar district head quarter B	Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			4,000
312121 Non-Residential Buildings - Acquisition		0	0	16,500	0	16,500
Total for LCIII: Abeja		County: Kioga				16,500
LCII: Abeja	Abeja landing site	Public toilet facility- Commercial Buildings_Acquire	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			16,500
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	184,000	0	184,000
Total for LCIII: Aputi Subcounty		County: Kioga				28,000
LCII: Amai	Ading trading centre	boehole drilling at Ading village, Aputi sub county	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			28,000
Total for LCIII: Muntu Subcounty		County: Kioga				28,000
LCII: Muntu	Alii village	Drilling of borehole at Alii village , Muntu	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			28,000
Total for LCIII: Etam Town Council		County: Kioga				28,000
LCII: Chakwara Ward	Etam SEED school	Drilling of borehole at Etam SEED school, Etam town council	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			28,000
Total for LCIII: Abeja		County: Kioga				44,000
LCII: Abeja	Abeja landing site	Construction of 2 stances VIP latrine at Abeja landing site	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			16,000
LCII: Abeja	Anamoloi village	Borehole drilling at Anamoloi village, Abeja sub county	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			28,000
Total for LCIII: Nalubwoyo		County: Kioga				28,000

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LCII: Ocamolum		Borehole drilling at Ocamolum B village , Nalubwoyo sub county	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	28,000
Total for LCIII: Opali		County: Kioga		28,000
LCII: Akuriluba	Amolatar district head quarter B	Drilling of a borehole at Boroboro village, Opali Sub county	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	28,000
313121 Non-Residential Buildings - Improvement		0	0	15,500
Total for LCIII: Amolatar Town Council		County: Kioga		15,500
LCII: Inomo Ward	Amolatar District head quarter B	Renovation of water borne toilet at Water department	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	15,500
313135 Water Plants, pipelines and sewerage networks - Improvement		0	0	39,600
Total for LCIII: Amolatar Town Council		County: Kioga		39,600
LCII: Inomo Ward	Amolatar headquarter B	Rehabilitation of five boreholes	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	39,600
Total Cost of Integrated Catchment based Infrastructure		0	0	296,396
Total Cost of Human Capital Development		78,933	72,919	296,396
Total Cost of Rural Water Supply and Sanitation		78,933	72,919	296,396
Total Cost of Water		78,933	72,919	296,396

VOTE: 805 Amolatar District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	214,122	214,235
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	59,122	59,235
Development Revenues	15,000	23,215
District Discretionary Equalisation Development Grant	15,000	23,215
Total Revenues Shares	229,122	237,449
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	147,000	147,000
Non Wage	67,122	67,235
Development Expenditure		
Domestic Development	15,000	23,215
External Financing	0	0
Total Expenditure	229,122	237,449

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000078 Land Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	4,000	0	8,000
Total for LCIII: Amolatar Town Council	County: Kioga				4,000
LCII: Inomo Ward	Allowance for survey of land	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,000
Total Cost of Land Management	0	4,000	4,000	0	8,000
Key Service Area 000089 Climate Change Mitigation					

VOTE: 805 Amolatar District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
Total Cost of Climate Change Mitigation	0	2,000	0	0	2,000
Key Service Area 000090 Climate Change Adaptation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	0	0	20,000
Total Cost of Climate Change Adaptation	0	20,000	0	0	20,000
Key Service Area 140021 Ecosystems Restoration and Protection					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	6,000	0	11,000
Total for LCIII: Amolatar Town Council	County: Kioga				6,000
LCII: Inomo Ward	allowance for nursery bed monitoring	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	3,215	0	3,215
Total for LCIII: Amolatar Town Council	County: Kioga				3,215
LCII: Inomo Ward	women mills	Utilities - Assorted Utilities	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,215
224003 Agricultural Supplies and Services	0	0	10,000	0	10,000
Total for LCIII: Amolatar Town Council	County: Kioga				10,000
LCII: Inomo Ward		Agricultural Supplies Seeds	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		2,000
LCII: Inomo Ward	district h/qrs	Agricultural Supplies and Services - Assorted equipment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		8,000
227004 Fuel, Lubricants and Oils	0	5,265	0	0	5,265
Total Cost of Ecosystems Restoration and Protection	0	10,265	19,215	0	29,480
Key Service Area 560007 Regulation and Compliance					
211101 General Staff Salaries	147,000	0	0	0	147,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
Total Cost of Regulation and Compliance	147,000	26,000	0	0	173,000
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	147,000	62,265	23,215	0	232,480
Programme 10 Sustainable Urbanisation and Housing					
Key Service Area 280002 Physical Planning					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000

VOTE: 805 Amolatar District

Total Cost of Physical Planning	0	4,000	0	0	4,000
Total Cost of Sustainable Urbanisation and Housing	0	4,000	0	0	4,000
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	969	0	0	969
Total Cost of HIV/AIDS Mainstreaming	0	969	0	0	969
Total Cost of Human Capital Development	0	969	0	0	969
Total Cost of Natural Resources Management	147,000	67,235	23,215	0	237,449
Total Cost of Natural Resources	147,000	67,235	23,215	0	237,449

VOTE: 805 Amolatar District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	228,793	233,318
District Unconditional Grant Non-Wage	6,052	10,052
District Unconditional Grant Wage	139,719	139,719
Locally Raised Revenues	4,000	4,000
Other Transfers from Central Government	32,283	32,283
Programme Conditional Grant - Non Wage Recurrent	46,739	47,264
Total Revenues Shares	228,793	233,318
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	139,719	139,719
Non Wage	89,074	93,599
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	228,793	233,318

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

Service Area 10 Community Mobilisation					
Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 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					
Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

VOTE: 805 Amolatar District

Programme 12 Human Capital Development

Key Service Area 000013 HIV/AIDS Mainstreaming

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	234	0	0	234
Total Cost of HIV/AIDS Mainstreaming	0	234	0	0	234

Key Service Area 000021 Gender Mainstreaming services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,004	0	0	1,004
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	5,466	0	0	5,466
221011 Printing, Stationery, Photocopying and Binding	0	2,800	0	0	2,800
221012 Small Office Equipment	0	600	0	0	600
221017 Membership dues and Subscription fees.	0	250	0	0	250
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
223005 Electricity	0	600	0	0	600
227001 Travel inland	0	4,600	0	0	4,600
227004 Fuel, Lubricants and Oils	0	6,108	0	0	6,108
228002 Maintenance-Transport Equipment	0	2,600	0	0	2,600
Total Cost of Inspection and Monitoring	0	24,224	0	0	24,224

Key Service Area 010008 Capacity Strengthening

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,576	0	0	12,576
221009 Welfare and Entertainment	0	5,532	0	0	5,532
221012 Small Office Equipment	0	3,580	0	0	3,580
222001 Information and Communication Technology Services.	0	800	0	0	800
223901 Rent-(Produced Assets) to other govt. units	0	960	0	0	960
224003 Agricultural Supplies and Services	0	1,000	0	0	1,000
227001 Travel inland	0	8,028	0	0	8,028
227004 Fuel, Lubricants and Oils	0	3,379	0	0	3,379
Total Cost of Capacity Strengthening	0	35,855	0	0	35,855

Key Service Area 320146 Support to special interest Groups

VOTE: 805 Amolatar District

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	93,599	0	0	93,599
Total Cost of Empowerment and Mindset Change	0	93,599	0	0	93,599
Total Cost of Community Based Services	139,719	93,599	0	0	233,318

VOTE: 805 Amolatar District

Planning

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	159,238	252,811
District Unconditional Grant Non-Wage	56,238	126,811
District Unconditional Grant Wage	99,000	126,000
Locally Raised Revenues	4,000	0
Development Revenues	57,379	123,751
District Discretionary Equalisation Development Grant	57,379	123,751
Total Revenues Shares	216,617	376,562
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	99,000	126,000
Non Wage	60,238	126,811
Development Expenditure		
Domestic Development	57,379	123,751
External Financing	0	0
Total Expenditure	216,617	376,562

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2026/27

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	214	0	0	214
Total Cost of HIV/AIDS Mainstreaming	0	214	0	0	214
Total Cost of Human Capital Development	0	214	0	0	214
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	126,000	0	0	0	126,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,810	6,530	0	15,340

VOTE: 805 Amolatar District

Total for LCIII: Aputi Subcounty		County: Kioga	3,680
LCII: Akuriluba	COMMITTEE SITTING ALLOWANCE	SITTING ALLOWANCE FOR REWARDS AND SANCTIONS COMMITTEE/ TRAINING COMMITTEE MEETINGS, TRANSPORT ALLOWANCE FOR POLITICAL LEADERS DURING INDUCTION, ALLOWANCE FOR HROS DURING ANNUAL HR CONFERENCE	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant 3,680
Total for LCIII: Amolatar Town Council		County: Kioga	2,850
LCII: Inomo Ward	HR Annual conference	HR Annual conference Subscription	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant 2,850
221002 Workshops, Meetings and Seminars		0	14,650 8,660 0 23,310
Total for LCIII: Amolatar Town Council		County: Kioga	8,660
LCII: Inomo Ward	1 Training for District and LLG Political leaders	Workshops, Meetings, Seminars - Training (Election Officials)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant 2,360
LCII: Inomo Ward	100 New employees trained	Workshops, Meetings, Seminars - Training Quality Assurance Trainings	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant 2,500
LCII: Inomo Ward	Balance Score Card	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant 1,300
LCII: Inomo Ward	Secondary HM performamance planning	Workshops, Meetings, Seminars - Training (Quality and Standards)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant 2,500
221008 Information and Communication Technology Supplies.		0	8,000 7,500 0 15,500
Total for LCIII:		County:	7,500
LCII:	2 New Laptops procured	ICT - Workstation Computers (PC)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant 7,500
221009 Welfare and Entertainment		0	5,420 0 0 5,420
221011 Printing, Stationery, Photocopying and Binding		0	9,411 4,710 0 14,121

VOTE: 805 Amolatar District

Total for LCIII: Amolatar Town Council		County: Kioga				4,710
LCII: Inomo Ward	office supplies	Office Supplies - Assorted Materials and Consumables	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,710
221012 Small Office Equipment		0	4,000	600	0	4,600
Total for LCIII: Amolatar Town Council		County: Kioga				600
LCII: Inomo Ward	curtains	Office Equipment and Supplies - Assorted Equipment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			600
222001 Information and Communication Technology Services.		0	3,900	2,500	0	6,400
Total for LCIII: Amolatar Town Council		County: Kioga				2,500
LCII: Inomo Ward	Installation of broad band in admin	Telecommunication Services - Telecommunication Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,500
223005 Electricity		0	1,200	0	0	1,200
227001 Travel inland		0	5,040	0	0	5,040
227004 Fuel, Lubricants and Oils		0	12,580	4,500	0	17,080
Total for LCIII: Amolatar Town Council		County: Kioga				4,500
LCII: Inomo Ward	OFFICE OPERATION	Fuel, Oils and Lubricants - Petrol or Gasoline	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,500
228001 Maintenance-Buildings and Structures		0	8,400	0	0	8,400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	1,920	0	0	1,920
273102 Incapacity, death benefits and funeral expenses		0	1,000	0	0	1,000
312235 Furniture and Fittings - Acquisition		0	0	6,000	0	6,000
Total for LCIII: Amolatar Town Council		County: Kioga				6,000
LCII: Inomo Ward	office chairs and tables	Chairs - Chair_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,000
Total Cost of Planning and Budgeting services		126,000	84,331	41,000	0	251,331
Key Service Area 000023 Inspection and Monitoring						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	4,020	0	4,020
Total for LCIII: Amolatar Town Council		County: Kioga				4,020

VOTE: 805 Amolatar District

LCII: Inomo Ward	district	Stake holders engagement at commencement (site meeting), Project risk identification, Monitoring Compliance to ESMP	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	4,020
221002 Workshops, Meetings and Seminars		0	0	3,750
Total for LCIII: Amolatar Town Council		County: Kioga		3,750
LCII: Inomo Ward	district	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,750
221011 Printing, Stationery, Photocopying and Binding		0	0	518
Total for LCIII: Amolatar Town Council		County: Kioga		518
LCII: Inomo Ward	district	Office Supplies - Assorted Binding Materials and Consumables	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	518
225201 Consultancy Services-Capital		0	0	3,042
Total for LCIII: Amolatar Town Council		County: Kioga		3,042
LCII: Inomo Ward	district	Consultancy - Design Studies	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,042
225202 Environment Impact Assessment for Capital Works		0	0	2,900
Total for LCIII: Amolatar Town Council		County: Kioga		2,900
LCII: Inomo Ward	district	Environmental Impact Assessment - Capital Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,900
225203 Appraisal and Feasibility Studies for Capital Works		0	0	2,900
Total for LCIII: Arwotcek Subcounty		County: Kioga		2,900
LCII: Aburkidi	district	Feasibility Studies or Screening of Projects - Appraisal	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,900
225204 Monitoring and Supervision of capital work		0	0	8,886
Total for LCIII: Amolatar Town Council		County: Kioga		8,886
LCII: Epyel Ward	district	routine technical monitoring	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,746
LCII: Inomo Ward	District	Joint monitoring of Capital works. Committee monitoring	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	6,140
227004 Fuel, Lubricants and Oils		0	0	4,125
Total for LCIII: Amolatar Town Council		County: Kioga		4,125

VOTE: 805 Amolatar District

LCII: Inomo Ward	district	Fuel, Oils and Lubricants - Petrol or Gasoline	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	4,125		
Total Cost of Inspection and Monitoring		0	0	30,140	0	30,140
Key Service Area 560019 Data Management and Dissemination						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	24,754	0	24,754
Total for LCIII: Amolatar Town Council		County: Kioga				24,754
LCII: Inomo Ward	district	LLG Assessment exercise, Reporting and quality assurance support supervision.	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	18,946		
LCII: Inomo Ward	Nutrition activites	Nutrition coordination and assessment in spatial Health centers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,880		
LCII: Inomo Ward	SPEAR MONITORING AND SUPERVISION	SPEAR Data Collection Supervision	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,928		
221003 Staff Training		0	5,000	0	0	5,000
221009 Welfare and Entertainment		0	1,440	8,500	0	9,940
Total for LCIII: Amolatar Town Council		County: Kioga				8,500
LCII: Inomo Ward	Refreshments for statistical committee meetings	Welfare - Meetings	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	8,500		
221011 Printing, Stationery, Photocopying and Binding		0	1,400	1,695	0	3,095
Total for LCIII: Amolatar Town Council		County: Kioga				1,695
LCII: Inomo Ward	Nutrition coordination and assessment	Office Supplies - Assorted Materials and Consumables	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	1,695		
222001 Information and Communication Technology Services.		0	6,000	0	0	6,000
227001 Travel inland		0	2,880	9,440	0	12,320
Total for LCIII: Amolatar Town Council		County: Kioga				9,440
LCII: Inomo Ward	Abstract production (retreat) SMC	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	5,400		
LCII: Inomo Ward	SDA to parish chiefs in SPEAR training	Travel Inland - Field Work Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	4,040		
227004 Fuel, Lubricants and Oils		0	8,720	8,222	0	16,942
Total for LCIII: Amolatar Town Council		County: Kioga				8,222
LCII: Inomo Ward	Nutrition and data collection activities	Fuel, Oils and Lubricants - Petrol or Gasoline	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	8,222		

VOTE: 805 Amolatar District

228002 Maintenance-Transport Equipment	0	16,826	0	0	16,826
Total Cost of Data Management and Dissemination	0	42,266	52,611	0	94,877
Total Cost of Development Plan Implementation	126,000	126,598	123,751	0	376,349
Total Cost of Planning and Statistics	126,000	126,811	123,751	0	376,562
Total Cost of Planning	126,000	126,811	123,751	0	376,562

VOTE: 805 Amolatar District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	85,280	84,280
District Unconditional Grant Non-Wage	58,280	57,280
District Unconditional Grant Wage	22,000	22,000
Locally Raised Revenues	5,000	5,000
Total Revenues Shares	85,280	84,280
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	22,000	22,000
Non Wage	63,280	62,280
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	85,280	84,280

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2026/27

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000089 Climate Change Mitigation					
221008 Information and Communication Technology Supplies.	0	5,000	0	0	5,000
Total Cost of Climate Change Mitigation	0	5,000	0	0	5,000
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	5,000	0	0	5,000
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	16,800	0	0	16,800
221009 Welfare and Entertainment	0	3,000	0	0	3,000

VOTE: 805 Amolatar District

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	7,940	0	0	7,940
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500
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	TRANSFER TO AMOLATAR TOWN COUNCIL	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	NAMASALE	TRANSFER TO NAMASALE TOWN COUNCIL	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: Alaro Ward	AMOLATAR	TRANSFERS TO,ETAM TOWN COUNCIL	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000
Total Cost of Audit and Risk Management	22,000	57,280	0	0	79,280
Total Cost of Governance and Security	22,000	57,280	0	0	79,280
Total Cost of Compliance	22,000	62,280	0	0	84,280
Total Cost of Internal Audit	22,000	62,280	0	0	84,280

VOTE: 805 Amolatar District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	91,805	91,957
Programme Conditional Grant - Non Wage Recurrent	42,839	42,991
District Unconditional Grant Non-Wage	4,000	4,000
District Unconditional Grant Wage	26,171	26,171
Locally Raised Revenues	8,000	8,000
Programme Conditional Grant - Non Wage Recurrent	10,795	10,795
Total Revenues Shares	91,805	91,957
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	26,171	26,171
Non Wage	65,634	65,786
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	91,805	91,957

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2026/27

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	2,500	0	0	2,500
222001 Information and Communication Technology Services.	0	800	0	0	800
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,495	0	0	1,495

VOTE: 805 Amolatar District

Total Cost of Tourism Investment, Promotion and Marketing	0	10,795	0	0	10,795
Total Cost of Tourism Development	0	10,795	0	0	10,795
Programme 07 Private Sector Development					
Key Service Area 190036 Trade Development					
211101 General Staff Salaries	26,171	0	0	0	26,171
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,981	0	0	16,981
221008 Information and Communication Technology Supplies.	0	800	0	0	800
221009 Welfare and Entertainment	0	4,537	0	0	4,537
221011 Printing, Stationery, Photocopying and Binding	0	1,300	0	0	1,300
221012 Small Office Equipment	0	1,500	0	0	1,500
222001 Information and Communication Technology Services.	0	5,700	0	0	5,700
227001 Travel inland	0	7,500	0	0	7,500
227004 Fuel, Lubricants and Oils	0	13,597	0	0	13,597
228002 Maintenance-Transport Equipment	0	3,009	0	0	3,009
Total Cost of Trade Development	26,171	54,925	0	0	81,096
Total Cost of Private Sector Development	26,171	54,925	0	0	81,096
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	66	0	0	66
Total Cost of HIV/AIDS Mainstreaming	0	66	0	0	66
Total Cost of Human Capital Development	0	66	0	0	66
Total Cost of Commercial Services	26,171	65,786	0	0	91,957
Total Cost of Trade, Industry and Local Development	26,171	65,786	0	0	91,957