

VOTE: 807 Amuria District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Locally Raised Revenues	604,120	604,120
o/w Higher Local Government	217,000	217,000
o/w Lower Local Government	387,120	387,120
Discretionary Government Transfers	4,631,796	4,282,254
o/w Higher Local Government	4,047,112	3,582,230
o/w Lower Local Government	584,685	700,024
Conditional Government Transfers	31,800,597	32,991,256
o/w Higher Local Government	31,800,597	32,991,256
o/w Lower Local Government	0	0
Other Government Transfers	548,838	409,760
o/w Higher Local Government	366,552	227,475
o/w Lower Local Government	182,285	182,285
External Financing	770,713	780,000
o/w Higher Local Government	770,713	780,000
o/w Lower Local Government	0	0
Grand Total	38,356,064	39,067,391
o/w Higher Local Government	37,201,974	37,797,961
o/w Lower Local Government	1,154,090	1,269,429

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Locally Raised Revenues	604,120	604,120
Business licenses	45,673	50,000
Land Fees	69,202	69,202
Local Services Tax-Payable By Individuals	137,737	137,737
Market /Gate Charges	155,599	155,599
Miscellaneous receipts/income	49,532	80,000
Other fees e.g. street parking fees	36,941	11,582
Other fines and Penalties – private	5,705	0
Property related Duties/Fees	33,499	35,000
Registration fees for Documents and Businesses	13,220	15,000
Sale of bid documents-From Government Units	50,000	50,000
Vehicle Parking Fees	7,012	0
Discretionary Government Transfers	4,631,796	4,282,254
District Discretionary Equalisation Development Grant	668,912	1,023,912
District Unconditional Grant Non-Wage	945,384	1,000,860
District Unconditional Grant Wage	2,902,466	2,148,357
Urban Discretionary Equalisation Development Grant	24,553	29,298
Urban Unconditional Non-Wage	90,482	79,827
Conditional Government Transfers	31,800,597	32,991,256
Programme Conditional Grant - Non Wage Recurrent	7,956,086	12,044,267
Programme Conditional Grant - Development	8,760,601	2,718,930
Programme Conditional Grant - Wage Recurrent	15,069,095	17,913,244
Transitional Conditional Grant - Development	14,815	314,815
Other Government Transfers	548,838	409,760
Agro Forestry Activities	20,000	0
GROW Project	16,000	17,650
National Oil Seeds Project	90,000	0
Parish Community Associations (PCAs)	124,200	0
Support to PLE (UNEB)	25,000	25,000
Uganda Road Fund (URF)	252,410	252,410
Uganda Women Entrepreneurship Program(UWEP)	21,228	89,702
Youth Livelihood Programme (YLP)	0	24,999
External Financing	770,713	780,000
Aids Health Care Foundation (AHF)	50,000	50,000

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Global Alliance for Vaccines and Immunization (GAVI)	210,713	220,000
Global Fund for HIV, TB & Malaria	50,000	50,000
United Nations Children Fund (UNICEF)	200,000	200,000
United Nations Population Fund (UNPF)	60,000	60,000
World Health Organisation (WHO)	200,000	200,000
Total Revenues Shares	38,356,064	39,067,391

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A3: Summary of Programme Allocations For FY 2025/26

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	1,907,404	46,500	0	0	1,953,904
o/w: Wage:	1,116,600	0	0	0	1,116,600
Non-Wage Recurrent:	521,891	1,500	0	0	523,391
Development:	268,913	45,000	0	0	313,913
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	379,011	3,200	0	0	382,211
o/w: Wage:	276,000	0	0	0	276,000
Non-Wage Recurrent:	103,011	3,200	0	0	106,211
Development:	0	0	0	0	0
Private Sector Development	93,492	2,500	0	0	95,992
o/w: Wage:	44,000	0	0	0	44,000
Non-Wage Recurrent:	49,492	2,500	0	0	51,992
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,393,034	500	70,124	0	1,463,658
o/w: Wage:	137,033	0	0	0	137,033
Non-Wage Recurrent:	1,000,000	500	70,124	0	1,070,624
Development:	256,001	0	0	0	256,001
Sustainable Urbanisation And Housing	3,000	1,500	0	0	4,500
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	3,000	1,500	0	0	4,500
Development:	0	0	0	0	0
Human Capital Development	23,716,687	5,500	157,350	0	24,659,537
o/w: Wage:	17,083,059	0	0	0	17,083,059
Non-Wage Recurrent:	4,142,546	5,500	157,350	0	4,305,397
Development:	2,491,081	0	0	780,000	3,271,081
Public Sector Transformation	8,348,697	41,000	0	0	8,389,697

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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:	1,054,589	0	0	0	1,054,589
Non-Wage Recurrent:	6,384,575	41,000	0	0	6,425,575
Development:	909,533	0	0	0	909,533
Governance And Security	980,622	469,420	182,285	0	1,632,328
o/w: Wage:	169,337	0	0	0	169,337
Non-Wage Recurrent:	791,285	469,420	182,285	0	1,442,991
Development:	20,000	0	0	0	20,000
Regional Balanced Development	81,122	31,500	0	0	112,622
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	49,507	31,500	0	0	81,007
Development:	31,615	0	0	0	31,615
Development Plan Implementation	359,645	2,500	0	0	362,145
o/w: Wage:	180,983	0	0	0	180,983
Non-Wage Recurrent:	68,850	2,500	0	0	71,350
Development:	109,813	0	0	0	109,813
Grand Total	37,273,511	604,120	409,760	780,000	39,067,391
Grand Total Wage	20,061,601	0	0	0	20,061,601
Grand Total Non-Wage Recurrent	13,124,954	559,120	409,760	0	14,093,834
Grand Total Development	4,086,956	45,000	0	780,000	4,911,956

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A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Administration	5,759,813	9,282,373
o/w Higher Local Government	4,605,723	8,012,944
o/w Lower Local Government	1,154,090	1,269,429
Finance	242,736	242,736
o/w Higher Local Government	242,736	242,736
o/w Lower Local Government	0	0
Statutory bodies	715,622	715,622
o/w Higher Local Government	715,622	715,622
o/w Lower Local Government	0	0
Production and Marketing	2,276,557	1,953,904
o/w Higher Local Government	2,276,557	1,953,904
o/w Lower Local Government	0	0
Health	10,375,130	8,693,249
o/w Higher Local Government	10,375,130	8,693,249
o/w Lower Local Government	0	0
Education	15,583,398	14,525,944
o/w Higher Local Government	15,583,398	14,525,944
o/w Lower Local Government	0	0
Roads and Engineering	1,504,659	1,463,658
o/w Higher Local Government	1,504,659	1,463,658
o/w Lower Local Government	0	0
Water	889,325	1,075,788
o/w Higher Local Government	889,325	1,075,788
o/w Lower Local Government	0	0
Natural Resources	358,982	377,110
o/w Higher Local Government	358,982	377,110
o/w Lower Local Government	0	0
Community Based Services	400,226	349,910
o/w Higher Local Government	400,226	349,910
o/w Lower Local Government	0	0
Planning	134,611	195,308
o/w Higher Local Government	134,611	195,308
o/w Lower Local Government	0	0
Internal Audit	44,000	85,000

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
o/w Higher Local Government	44,000	85,000
o/w Lower Local Government	0	0
Trade, Industry and Local Development	71,005	106,787
o/w Higher Local Government	71,005	106,787
o/w Lower Local Government	0	0
Grand Total	38,356,064	39,067,391
o/w Higher Local Government	37,201,974	37,797,961
o/w: Wage:	17,971,561	20,061,601
Non-Wage Recurrent:	9,204,278	13,200,071
Domestic Devt:	9,255,422	3,756,289
External Financing:	770,713	780,000
o/w Lower Local Government	1,154,090	1,269,429
o/w: Wage:	0	0
Non-Wage Recurrent:	895,632	893,762
Domestic Devt:	258,459	375,667
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	5,189,551	8,366,477
District Unconditional Grant Non-Wage	119,080	119,080
District Unconditional Grant Wage	1,811,532	1,054,589
Locally Raised Revenues	41,500	41,500
Multi-Sectoral Transfers to LLGs _NonWage	895,632	893,762
Programme Conditional Grant - Non Wage Recurrent	2,321,807	6,257,546
Development Revenues	570,262	915,896
District Discretionary Equalisation Development Grant	311,804	340,229
Multi-Sectoral Transfers to LLGs _Gou	258,459	375,667
Transitional Conditional Grant - Development	0	200,000
Total Revenues Shares	5,759,813	9,282,373
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,811,532	1,054,589
Non Wage	3,378,019	7,311,888
Development Expenditure		
Domestic Development	570,262	915,896
External Financing	0	0
Total Expenditure	5,759,813	9,282,373

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
312121 Non-Residential Buildings - Acquisition	0	0	480,000	0	480,000
Total for LCIII: Amuria Town Council	County: Amuria				480,000

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LCII: Akisim Ward	Amuria Central market	Non Residential Buildings - Contractor	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	100,000
LCII: Okutoi Ward	Obuku	Non Residential Buildings - Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	200,000
LCII: Okutoi Ward	Obuku	Non Residential Buildings - Office Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	180,000
Total Cost of Facilities Management		0	0	480,000
Key Service Area 000007 Procurement and Disposal Services				
221009 Welfare and Entertainment		0	600	0
221011 Printing, Stationery, Photocopying and Binding		0	1,200	0
221012 Small Office Equipment		0	200	0
222001 Information and Communication Technology Services.		0	300	0
227001 Travel inland		0	1,900	0
Total Cost of Procurement and Disposal Services		0	4,200	0
Key Service Area 000008 Records Management				
227001 Travel inland		0	3,000	0
Total Cost of Records Management		0	3,000	0
Key Service Area 000011 Communication and Public Relations				
221008 Information and Communication Technology Supplies.		0	4,100	0
222001 Information and Communication Technology Services.		0	400	0
227001 Travel inland		0	2,400	0
Total Cost of Communication and Public Relations		0	6,900	0
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity				
211101 General Staff Salaries		1,054,589	0	0
273104 Pension		0	3,273,323	0
273105 Gratuity		0	2,984,222	0
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity		1,054,589	6,257,546	0
Key Service Area 010008 Capacity Strengthening				
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	2,160	0
221017 Membership dues and Subscription fees.		0	6,000	0
221020 Litigation and related expenses		0	3,000	0

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222001 Information and Communication Technology Services.	0	600	0	0	600
223004 Guard and Security services	0	4,400	0	0	4,400
223005 Electricity	0	1,800	0	0	1,800
223006 Water	0	1,200	0	0	1,200
225204 Monitoring and Supervision of capital work	0	3,000	0	0	3,000
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	12,100	0	0	12,100
228001 Maintenance-Buildings and Structures	0	3,200	0	0	3,200
228002 Maintenance-Transport Equipment	0	5,100	0	0	5,100
273101 Medical expenses (To general public)	0	900	0	0	900
273102 Incapacity, death benefits and funeral expenses	0	4,000	0	0	4,000
Total Cost of Capacity Strengthening	0	57,460	0	0	57,460
Key Service Area 390017 Public Service Performance management					
221001 Advertising and Public Relations	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	2,100	0	0	2,100
221011 Printing, Stationery, Photocopying and Binding	0	3,166	0	0	3,166
221012 Small Office Equipment	0	2,300	0	0	2,300
222001 Information and Communication Technology Services.	0	1,200	2,000	0	3,200
Total for LCIII: Amuria Town Council	County: Amuria				2,000
LCII: Okutoi Ward	Obuku	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		2,000
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
227001 Travel inland	0	16,000	20,000	0	36,000
Total for LCIII: Amuria Town Council	County: Amuria				20,000
LCII: Okutoi Ward	Obuku	Travel Inland - Study and Tours	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		10,000
LCII: Okutoi Ward	Obuku	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		10,000
227004 Fuel, Lubricants and Oils	0	14,000	6,615	0	20,615
Total for LCIII: Amuria Town Council	County: Amuria				6,615

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LCII: Okutoi Ward	Obuku	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,615
228002 Maintenance-Transport Equipment		0	4,000	0	0	4,000
Total Cost of Public Service Performance management		0	62,766	28,615	0	91,380
Total Cost of Public Sector Transformation		1,054,589	6,391,871	508,615	0	7,955,075
Programme 16 Governance And Security						
Key Service Area 000014 Administrative and Support Services						
227001 Travel inland		0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils		0	5,500	0	0	5,500
Total Cost of Administrative and Support Services		0	9,500	0	0	9,500
Total Cost of Governance And Security		0	9,500	0	0	9,500
Programme 17 Regional Balanced Development						
Key Service Area 000005 Human Resource Management						
221002 Workshops, Meetings and Seminars		0	0	6,902	0	6,902
Total for LCIII: Amuria Town Council		County: Amuria				6,902
LCII: Okutoi Ward	Obuku	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,902
221008 Information and Communication Technology Supplies.		0	0	5,500	0	5,500
Total for LCIII: Amuria Town Council		County: Amuria				5,500
LCII: Okutoi Ward	Obuku	ICT - Workstation Computers (PC)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,000
LCII: Okutoi Ward	Obuku	ICT - Tablet Computers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,500
221009 Welfare and Entertainment		0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding		0	9,014	1,000	0	10,014
Total for LCIII: Amuria Town Council		County: Amuria				1,000
LCII: Okutoi Ward	Obuku	Office Supplies - Assorted Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1,000
221012 Small Office Equipment		0	1,440	0	0	1,440
222001 Information and Communication Technology Services.		0	1,200	3,213	0	4,413
Total for LCIII: Amuria Town Council		County: Amuria				3,213
LCII: Okutoi Ward	Obuku	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1,200

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LCII: Okutoi Ward	Obuku	Telecommunication Services - Telecommunication Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,013
227001 Travel inland		0	2,500	13,000	0	15,500
Total for LCIII: Amuria Town Council		County: Amuria				13,000
LCII: Okutoi Ward	Obuku	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,000
LCII: Okutoi Ward	Obuku	Travel Inland - Accommodation Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,000
LCII: Okutoi Ward	Obuku	Travel Inland - Consultation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,000
227004 Fuel, Lubricants and Oils		0	0	1,600	0	1,600
Total for LCIII: Amuria Town Council		County: Amuria				1,600
LCII: Okutoi Ward	Obuku	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1,600
228002 Maintenance-Transport Equipment		0	2,000	0	0	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0	400	0	400
Total for LCIII: Amuria Town Council		County: Amuria				400
LCII: Okutoi Ward	Obuku	Machinery and Equipment - Maintenance, Repair and Support Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			400
Total Cost of Human Resource Management		0	16,754	31,615	0	48,369
Total Cost of Regional Balanced Development		0	16,754	31,615	0	48,369
Total Cost of Administration and Management		1,054,589	6,418,126	540,229	0	8,012,944
Total Cost of Administration		1,054,589	6,418,126	540,229	0	8,012,944

Subcounty / Town Council / Division: 237135 Akeriau Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	0	28,429	0	28,429
Total Cost of Facilities Management	0	0	28,429	0	28,429

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Total Cost of Public Sector Transformation	0	0	28,429	0	28,429
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	31,187	0	0	31,187
Total Cost of Administrative and Support Services	0	31,187	0	0	31,187
Total Cost of Governance And Security	0	31,187	0	0	31,187
Total Cost of Administration and Management	0	31,187	28,429	0	59,616
Total Cost of 237135 Akeriau Subcounty	0	31,187	28,429	0	59,616

Subcounty / Town Council / Division: 237139 Kuju Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	0	24,570	0	24,570
Total Cost of Facilities Management	0	0	24,570	0	24,570
Total Cost of Public Sector Transformation	0	0	24,570	0	24,570
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	36,118	0	0	36,118
Total Cost of Administrative and Support Services	0	36,118	0	0	36,118
Total Cost of Governance And Security	0	36,118	0	0	36,118
Total Cost of Administration and Management	0	36,118	24,570	0	60,689
Total Cost of 237139 Kuju Subcounty	0	36,118	24,570	0	60,689

Subcounty / Town Council / Division: 237140 Morungatuny Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	0	20,939	0	20,939
Total Cost of Facilities Management	0	0	20,939	0	20,939
Total Cost of Public Sector Transformation	0	0	20,939	0	20,939
Programme 16 Governance And Security					

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Key Service Area 000014 Administrative and Support Services

263402 Transfer to Other Government Units	0	26,478	0	0	26,478
Total Cost of Administrative and Support Services	0	26,478	0	0	26,478
Total Cost of Governance And Security	0	26,478	0	0	26,478
Total Cost of Administration and Management	0	26,478	20,939	0	47,417
Total Cost of 237140 Morungatuny Subcounty	0	26,478	20,939	0	47,417

Subcounty / Town Council / Division: 237141 Apeduru Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	0	27,862	0	27,862
Total Cost of Facilities Management	0	0	27,862	0	27,862
Total Cost of Public Sector Transformation	0	0	27,862	0	27,862
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	31,056	0	0	31,056
Total Cost of Administrative and Support Services	0	31,056	0	0	31,056
Total Cost of Governance And Security	0	31,056	0	0	31,056
Total Cost of Administration and Management	0	31,056	27,862	0	58,918
Total Cost of 237141 Apeduru Subcounty	0	31,056	27,862	0	58,918

Subcounty / Town Council / Division: 237142 Willa Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	0	28,542	0	28,542
Total Cost of Facilities Management	0	0	28,542	0	28,542
Total Cost of Public Sector Transformation	0	0	28,542	0	28,542
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	30,699	0	0	30,699

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Total Cost of Administrative and Support Services	0	30,699	0	0	30,699
Total Cost of Governance And Security	0	30,699	0	0	30,699
Total Cost of Administration and Management	0	30,699	28,542	0	59,242
Total Cost of 237142 Willa Subcounty	0	30,699	28,542	0	59,242

Subcounty / Town Council / Division: 237143 Ogolai Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	0	27,862	0	27,862
Total Cost of Facilities Management	0	0	27,862	0	27,862
Total Cost of Public Sector Transformation	0	0	27,862	0	27,862
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	106,034	0	0	106,034
Total Cost of Administrative and Support Services	0	106,034	0	0	106,034
Total Cost of Governance And Security	0	106,034	0	0	106,034
Total Cost of Administration and Management	0	106,034	27,862	0	133,896
Total Cost of 237143 Ogolai Subcounty	0	106,034	27,862	0	133,896

Subcounty / Town Council / Division: 237144 Amuria Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	0	10,917	0	10,917
Total Cost of Facilities Management	0	0	10,917	0	10,917
Total Cost of Public Sector Transformation	0	0	10,917	0	10,917
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	249,588	0	0	249,588
Total Cost of Administrative and Support Services	0	249,588	0	0	249,588
Total Cost of Governance And Security	0	249,588	0	0	249,588

VOTE: 807 Amuria District

Total Cost of Administration and Management	0	249,588	10,917	0	260,506
Total Cost of 237144 Amuria Town Council	0	249,588	10,917	0	260,506

Subcounty / Town Council / Division: 237146 Orungo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	0	16,286	0	16,286
Total Cost of Facilities Management	0	0	16,286	0	16,286
Total Cost of Public Sector Transformation	0	0	16,286	0	16,286
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	20,436	0	0	20,436
Total Cost of Administrative and Support Services	0	20,436	0	0	20,436
Total Cost of Governance And Security	0	20,436	0	0	20,436
Total Cost of Administration and Management	0	20,436	16,286	0	36,721
Total Cost of 237146 Orungo Subcounty	0	20,436	16,286	0	36,721

Subcounty / Town Council / Division: 237148 Asamuk Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	0	32,174	0	32,174
Total Cost of Facilities Management	0	0	32,174	0	32,174
Total Cost of Public Sector Transformation	0	0	32,174	0	32,174
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	40,647	0	0	40,647
Total Cost of Administrative and Support Services	0	40,647	0	0	40,647
Total Cost of Governance And Security	0	40,647	0	0	40,647
Total Cost of Administration and Management	0	40,647	32,174	0	72,822
Total Cost of 237148 Asamuk Subcounty	0	40,647	32,174	0	72,822

VOTE: 807 Amuria District

Subcounty / Town Council / Division: 237149 Wera Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	0	22,755	0	22,755
Total Cost of Facilities Management	0	0	22,755	0	22,755
Total Cost of Public Sector Transformation	0	0	22,755	0	22,755
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	33,568	0	0	33,568
Total Cost of Administrative and Support Services	0	33,568	0	0	33,568
Total Cost of Governance And Security	0	33,568	0	0	33,568
Total Cost of Administration and Management	0	33,568	22,755	0	56,322
Total Cost of 237149 Wera Subcounty	0	33,568	22,755	0	56,322

Subcounty / Town Council / Division: 237150 Abarilela Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	0	42,048	0	42,048
Total Cost of Facilities Management	0	0	42,048	0	42,048
Total Cost of Public Sector Transformation	0	0	42,048	0	42,048
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	71,161	0	0	71,161
Total Cost of Administrative and Support Services	0	71,161	0	0	71,161
Total Cost of Governance And Security	0	71,161	0	0	71,161
Total Cost of Administration and Management	0	71,161	42,048	0	113,209
Total Cost of 237150 Abarilela Subcounty	0	71,161	42,048	0	113,209

Subcounty / Town Council / Division: 273207 Asamuk Town Council

VOTE: 807 Amuria District

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	0	7,487	0	7,487
Total Cost of Facilities Management	0	0	7,487	0	7,487
Total Cost of Public Sector Transformation	0	0	7,487	0	7,487
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	42,309	0	0	42,309
Total Cost of Administrative and Support Services	0	42,309	0	0	42,309
Total Cost of Governance And Security	0	42,309	0	0	42,309
Total Cost of Administration and Management	0	42,309	7,487	0	49,796
Total Cost of 273207 Asamuk Town Council	0	42,309	7,487	0	49,796

Subcounty / Town Council / Division: 273208 Orungo Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	0	4,520	0	4,520
Total Cost of Facilities Management	0	0	4,520	0	4,520
Total Cost of Public Sector Transformation	0	0	4,520	0	4,520
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	46,357	0	0	46,357
Total Cost of Administrative and Support Services	0	46,357	0	0	46,357
Total Cost of Governance And Security	0	46,357	0	0	46,357
Total Cost of Administration and Management	0	46,357	4,520	0	50,877
Total Cost of 273208 Orungo Town Council	0	46,357	4,520	0	50,877

Subcounty / Town Council / Division: 273209 Wera Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
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VOTE: 807 Amuria District

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	0	6,374	0	6,374
Total Cost of Facilities Management	0	0	6,374	0	6,374
Total Cost of Public Sector Transformation	0	0	6,374	0	6,374
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	60,260	0	0	60,260
Total Cost of Administrative and Support Services	0	60,260	0	0	60,260
Total Cost of Governance And Security	0	60,260	0	0	60,260
Total Cost of Administration and Management	0	60,260	6,374	0	66,634
Total Cost of 273209 Wera Town Council	0	60,260	6,374	0	66,634

Subcounty / Town Council / Division: 273210 Abia

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	0	18,102	0	18,102
Total Cost of Facilities Management	0	0	18,102	0	18,102
Total Cost of Public Sector Transformation	0	0	18,102	0	18,102
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	17,092	0	0	17,092
Total Cost of Administrative and Support Services	0	17,092	0	0	17,092
Total Cost of Governance And Security	0	17,092	0	0	17,092
Total Cost of Administration and Management	0	17,092	18,102	0	35,193
Total Cost of 273210 Abia	0	17,092	18,102	0	35,193

Subcounty / Town Council / Division: 273213 Amolo

Service Area 10 Administration and Management

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

VOTE: 807 Amuria District

Key Service Area 000003 Facilities Management

263402 Transfer to Other Government Units	0	0	19,690	0	19,690
Total Cost of Facilities Management	0	0	19,690	0	19,690
Total Cost of Public Sector Transformation	0	0	19,690	0	19,690

Programme 16 Governance And Security

Key Service Area 000014 Administrative and Support Services

263402 Transfer to Other Government Units	0	17,131	0	0	17,131
Total Cost of Administrative and Support Services	0	17,131	0	0	17,131
Total Cost of Governance And Security	0	17,131	0	0	17,131
Total Cost of Administration and Management	0	17,131	19,690	0	36,822
Total Cost of 273213 Amolo	0	17,131	19,690	0	36,822

Subcounty / Town Council / Division: 273214 Ogongora

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	0	17,194	0	17,194
Total Cost of Capacity Strengthening	0	0	17,194	0	17,194
Total Cost of Public Sector Transformation	0	0	17,194	0	17,194
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	15,746	0	0	15,746
Total Cost of Administrative and Support Services	0	15,746	0	0	15,746
Total Cost of Governance And Security	0	15,746	0	0	15,746
Total Cost of Administration and Management	0	15,746	17,194	0	32,940
Total Cost of 273214 Ogongora	0	15,746	17,194	0	32,940

Subcounty / Town Council / Division: 273215 Olwa

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	0	19,917	0	19,917

VOTE: 807 Amuria District

Total Cost of Capacity Strengthening	0	0	19,917	0	19,917
Total Cost of Public Sector Transformation	0	0	19,917	0	19,917
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	17,893	0	0	17,893
Total Cost of Administrative and Support Services	0	17,893	0	0	17,893
Total Cost of Governance And Security	0	17,893	0	0	17,893
Total Cost of Administration and Management	0	17,893	19,917	0	37,811
Total Cost of 273215 Olwa	0	17,893	19,917	0	37,811

VOTE: 807 Amuria District

Finance

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	242,736	242,736
District Unconditional Grant Non-Wage	64,253	64,253
District Unconditional Grant Wage	148,483	148,483
Locally Raised Revenues	30,000	30,000
Total Revenues Shares	242,736	242,736
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	148,483	148,483
Non Wage	94,253	94,253
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	242,736	242,736

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					
212102 Medical expenses (Employees)	0	2,753	0	0	2,753
212103 Incapacity benefits (Employees)	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	7,500	0	0	7,500
221003 Staff Training	0	4,000	0	0	4,000
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	0	7,000
221012 Small Office Equipment	0	2,000	0	0	2,000

VOTE: 807 Amuria District

221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
223001 Property Management Expenses	0	2,000	0	0	2,000
227001 Travel inland	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
228001 Maintenance-Buildings and Structures	0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000
228004 Maintenance-Other Fixed Assets	0	1,000	0	0	1,000
Total Cost of Local Revenue Collection	0	64,253	0	0	64,253
Total Cost of Regional Balanced Development	0	64,253	0	0	64,253
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
211101 General Staff Salaries	148,483	0	0	0	148,483
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
223005 Electricity	0	4,000	0	0	4,000
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	6,000	0	0	6,000
Total Cost of Finance and Accounting	148,483	30,000	0	0	178,483
Total Cost of Development Plan Implementation	148,483	30,000	0	0	178,483
Total Cost of Financial Management and Accountability (LG)	148,483	94,253	0	0	242,736
Total Cost of Finance	148,483	94,253	0	0	242,736

VOTE: 807 Amuria District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	670,370	670,370
District Unconditional Grant Non-Wage	446,533	446,533
District Unconditional Grant Wage	142,837	142,837
Locally Raised Revenues	81,000	81,000
Development Revenues	45,252	45,252
District Discretionary Equalisation Development Grant	45,252	45,252
Total Revenues Shares	715,622	715,622
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	142,837	142,837
Non Wage	527,533	527,533
Development Expenditure		
Domestic Development	45,252	45,252
External Financing	0	0
Total Expenditure	715,622	715,622

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

Service Area 10 Legislation and Oversight					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000078 Land Management					
211107 Boards, Committees and Council Allowances	0	9,500	0	0	9,500
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
222001 Information and Communication Technology Services.	0	301	0	0	301
227001 Travel inland	0	1,200	0	0	1,200
Total Cost of Land Management	0	11,601	0	0	11,601
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	11,601	0	0	11,601
Programme 12 Human Capital Development					

VOTE: 807 Amuria District

Key Service Area 000013 HIV/AIDS Mainstreaming

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
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Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
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Total Cost of Human Capital Development	0	1,000	0	0	1,000
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Programme 14 Public Sector Transformation

Key Service Area 000007 Procurement and Disposal Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,600	0	0	4,600
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221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
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224006 Food Supplies	0	1,000	0	0	1,000
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Total Cost of Procurement and Disposal Services	0	6,000	0	0	6,000
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Key Service Area 000049 Recruitment services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	1,800	0	1,800
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Total for LCIII: Amuria Town Council	County: Amuria				1,800
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LCII: Okutoi Ward	Allowances for technical staff	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			1,800
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211107 Boards, Committees and Council Allowances	0	14,904	11,600	0	26,504
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Total for LCIII:	County:				11,600
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LCII:	Allowances for District service Commission members sittings	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			11,600
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221001 Advertising and Public Relations	0	0	1,000	0	1,000
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Total for LCIII:	County:				1,000
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LCII: District	Newspapers - Adverts (Procurement)	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			1,000
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221004 Recruitment Expenses	0	1,800	0	0	1,800
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221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
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221009 Welfare and Entertainment	0	1,600	1,500	0	3,100
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Total for LCIII: Amuria Town Council	County: Amuria				1,500
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LCII: Okutoi Ward	Welfare - Food and Refreshments	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			1,500
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221011 Printing, Stationery, Photocopying and Binding	0	1,600	452	0	2,052
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Total for LCIII: Amuria Town Council	County: Amuria				452
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LCII: Okutoi Ward District	Office Supplies - Assorted Stationery	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			452
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VOTE: 807 Amuria District

221012 Small Office Equipment		0	600	0	0	600
221017 Membership dues and Subscription fees.		0	200	0	0	200
222001 Information and Communication Technology Services.		0	1,200	0	0	1,200
227001 Travel inland		0	4,800	3,500	0	8,300
Total for LCIII: Amuria Town Council		County: Amuria				3,500
LCII: Okutoi Ward	District	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			3,500
244002 Commitment fees		0	0	5,400	0	5,400
Total for LCIII:		County:				5,400
LCII:	Disttict	Retainer fees for for District service commission members	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			5,400
Total Cost of Recruitment services		0	27,704	25,252	0	52,956
Total Cost of Public Sector Transformation		0	33,704	25,252	0	58,956
Programme 16 Governance And Security						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries		142,837	0	0	0	142,837
211105 Ex-Gratia for Political leaders.		0	305,340	0	0	305,340
211107 Boards, Committees and Council Allowances		0	83,200	0	0	83,200
221008 Information and Communication Technology Supplies.		0	2,400	0	0	2,400
221009 Welfare and Entertainment		0	5,788	0	0	5,788
221011 Printing, Stationery, Photocopying and Binding		0	2,400	0	0	2,400
221012 Small Office Equipment		0	1,400	0	0	1,400
222001 Information and Communication Technology Services.		0	1,100	0	0	1,100
223005 Electricity		0	600	0	0	600
227001 Travel inland		0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils		0	21,000	0	0	21,000
228002 Maintenance-Transport Equipment		0	10,000	0	0	10,000
Total Cost of Administrative and Support Services		142,837	441,228	0	0	584,065
Key Service Area 000023 Inspection and Monitoring						
211107 Boards, Committees and Council Allowances		0	29,096	0	0	29,096
Total Cost of Inspection and Monitoring		0	29,096	0	0	29,096

VOTE: 807 Amuria District

Key Service Area 190004 Regulation and Advisory Services

211107 Boards, Committees and Council Allowances	0	9,704	9,100	0	18,804
Total for LCIII:	County:				100
LCII:	Local government public accounts committee member dallowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			100
Total for LCIII: Amuria Town Council	County: Amuria				9,000
LCII: Okutoi Ward	Local government public accounts committee allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			9,000
221009 Welfare and Entertainment	0	1,200	4,000	0	5,200
Total for LCIII: Amuria Town Council	County: Amuria				4,000
LCII: Okutoi Ward	Welfare - Motivations	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	2,000
Total for LCIII: Amuria Town Council	County: Amuria				2,000
LCII: Okutoi Ward	Office Supplies - Printing and Assorted Stationery	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			2,000
227001 Travel inland	0	0	3,400	0	3,400
Total for LCIII: Amuria Town Council	County: Amuria				3,400
LCII: Okutoi Ward	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			3,400
312221 Light ICT hardware - Acquisition	0	0	1,500	0	1,500
Total for LCIII:	County:				1,500
LCII:	Light ICT Hardware - Cameras	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			1,500
Total Cost of Regulation and Advisory Services	0	10,904	20,000	0	30,904
Total Cost of Governance And Security	142,837	481,228	20,000	0	644,065
Total Cost of Legislation and Oversight	142,837	527,533	45,252	0	715,622
Total Cost of Statutory bodies	142,837	527,533	45,252	0	715,622

VOTE: 807 Amuria District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,606,607	1,639,991
Programme Conditional Grant - Wage Recurrent	1,113,600	1,116,600
Programme Conditional Grant - Non Wage Recurrent	441,507	521,891
Locally Raised Revenues	1,500	1,500
Other Transfers from Central Government	50,000	0
Development Revenues	669,949	313,913
Programme Conditional Grant - Development	624,949	268,913
Locally Raised Revenues	45,000	45,000
Total Revenues Shares	2,276,557	1,953,904
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,113,600	1,116,600
Non Wage	493,007	523,391
Development Expenditure		
Domestic Development	669,949	313,913
External Financing	0	0
Total Expenditure	2,276,557	1,953,904

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

Service Area 10 Agricultural Extension					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 000089 Climate Change Mitigation					
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Climate Change Mitigation	0	5,000	0	0	5,000
Key Service Area 010016 Farmer mobilisation and sensitisation					
211101 General Staff Salaries	1,116,600	0	0	0	1,116,600
221002 Workshops, Meetings and Seminars	0	10,500	0	0	10,500
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000

VOTE: 807 Amuria District

223005 Electricity		0	1,600	0	0	1,600
223006 Water		0	1,600	0	0	1,600
224003 Agricultural Supplies and Services		0	0	66,016	0	66,016
Total for LCIII: Amuria Town Council		County: Amuria				66,016
LCII: Okutoi Ward	Headquarters	Agricultural Supplies and Services - Cassava cuttings	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			23,000
LCII: Okutoi Ward	Headquarters	Agricultural Supplies - Seedlings	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			13,000
LCII: Okutoi Ward	Headquarters	Agricultural Supplies Seeds	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			15,000
LCII: Okutoi Ward	Headquarters	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			15,016
227001 Travel inland		0	237,835	0	0	237,835
227004 Fuel, Lubricants and Oils		0	16,000	0	0	16,000
228002 Maintenance-Transport Equipment		0	30,000	0	0	30,000
312139 Other Structures - Acquisition		0	0	39,826	0	39,826
Total for LCIII: Asamuk Subcounty		County: Amuria				20,000
LCII: Aparisa	Aparisa	Other Structures - Vally Tanks	Source: Programme Conditional Grant - Development 101-o/w Production - Development			20,000
Total for LCIII: Ogolai Subcounty		County: Orungo				19,826
LCII: Ogolai	Okao	Other Structures - Vally Tanks	Source: Programme Conditional Grant - Development 101-o/w Production - Development			19,826
312411 Cultivated Animals - Acquisition		0	0	50,000	0	50,000
Total for LCIII: Amuria Town Council		County: Amuria				50,000
LCII: Okutoi Ward	Headquarters	Cultivated Animals - Cultivated Assets (Poultry)	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			34,000
LCII: Okutoi Ward	Headquaters	Cultivated Animals - Cultivated Assets (Fingerlings)	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			16,000
Total Cost of Farmer mobilisation and sensitisation		1,116,600	300,535	155,842	0	1,572,977
Total Cost of Agro-Industrialization		1,116,600	305,535	155,842	0	1,577,977
Total Cost of Agricultural Extension		1,116,600	305,535	155,842	0	1,577,977
Service Area 20 Agricultural Production						

VOTE: 807 Amuria District

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization						
Key Service Area 010036 Water for production management systems						
221002 Workshops, Meetings and Seminars		0	0	13,734	0	13,734
Total for LCIII: Amuria Town Council		County: Amuria				13,734
LCII: Okutoi Ward	Headquarters	Workshops, Meetings, Seminars - Training (Agriculture)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			13,734
224003 Agricultural Supplies and Services		0	0	36,000	0	36,000
Total for LCIII: Amuria Town Council		County: Amuria				36,000
LCII: Okutoi Ward	Headquarters	Agricultural Supplies and Services - Assorted equipment	Source: Locally Raised Revenues			36,000
227001 Travel inland		0	0	108,337	0	108,337
Total for LCIII: Amuria Town Council		County: Amuria				108,337
LCII: Okutoi Ward	Headquarters	Travel Inland - Field Work Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			99,337
LCII: Okutoi Ward	Headquarters	Travel Inland - Field Work Expenses	Source: Locally Raised Revenues			9,000
Total Cost of Water for production management systems		0	0	158,071	0	158,071
Total Cost of Agro-Industrialization		0	0	158,071	0	158,071
Total Cost of Agricultural Production		0	0	158,071	0	158,071
Service Area 30 Agricultural Value Chain Services						

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization						
Key Service Area 300016 Parish Development Model Operations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	118,800	0	0	118,800
227001 Travel inland		0	99,056	0	0	99,056
Total Cost of Parish Development Model Operations		0	217,856	0	0	217,856
Total Cost of Agro-Industrialization		0	217,856	0	0	217,856
Total Cost of Agricultural Value Chain Services		0	217,856	0	0	217,856

VOTE: 807 Amuria District

Total Cost of Production and Marketing	1,116,600	523,391	313,913	0	1,953,904
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VOTE: 807 Amuria District

Health

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
<i>Recurrent Revenues</i>	6,070,652	6,838,542
Programme Conditional Grant - Wage Recurrent	4,899,929	5,615,719
Programme Conditional Grant - Non Wage Recurrent	1,169,223	1,222,323
Locally Raised Revenues	1,500	500
<i>Development Revenues</i>	4,304,478	1,854,707
Programme Conditional Grant - Development	3,593,765	923,103
External Financing	710,713	760,000
District Discretionary Equalisation Development Grant	0	171,604
Total Revenues Shares	10,375,130	8,693,249
B: Breakdown of Department Expenditures		
<i>Recurrent Expenditure</i>		
Wage	4,899,929	5,615,719
Non Wage	1,170,723	1,222,823
<i>Development Expenditure</i>		
Domestic Development	3,593,765	1,094,707
External Financing	710,713	760,000
Total Expenditure	10,375,130	8,693,249

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

Service Area 10 Primary HealthCare					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211101 General Staff Salaries	5,615,719	0	0	0	5,615,719
221001 Advertising and Public Relations	0	4,000	0	0	4,000
221008 Information and Communication Technology Supplies.	0	500	0	0	500
221009 Welfare and Entertainment	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	4,120	0	0	4,120

VOTE: 807 Amuria District

221012 Small Office Equipment		0	1,480	0	0	1,480
223005 Electricity		0	1,600	0	0	1,600
223006 Water		0	400	0	0	400
225204 Monitoring and Supervision of capital work		0	0	14,912	0	14,912
Total for LCIII: Wera Town Council		County: Amuria				6,000
LCII: Central Ward	Wera HC III	Monitoring construction of motorised solar borehole in Wera HC III	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			6,000
Total for LCIII: Orungo Town Council		County: Orungo				8,912
LCII: Central Ward	Orungo HC III	Monitoring of phase II construction of a theatre in Orungo HC III	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			8,912
227001 Travel inland		0	36,548	30,000	760,000	826,548
Total for LCIII: Amuria Town Council		County: Amuria				760,000
LCII: Okutoi Ward	DHO's office	Travel Inland - Expenses	Source: External Financing 678-Aids Health Care Foundation (AHF)			50,000
LCII: Okutoi Ward	DHOs Office	Travel Inland - Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			220,000
LCII: Okutoi Ward	DHOs Office	Travel Inland - Expenses	Source: External Financing 445-World Health Organisation (WHO)			200,000
LCII: Okutoi Ward	DHOs Office	Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)			200,000
LCII: Okutoi Ward	DHOs Office	Travel Inland - Expenses	Source: External Financing 436-Global Fund for HIV, TB & Malaria			50,000
LCII: Okutoi Ward	DHOs Office	Travel Inland - Expenses	Source: External Financing 427-United Nations Population Fund (UNPF)			40,000
Total for LCIII: Wera Town Council		County: Amuria				30,000
LCII: Central Ward	Wera HC IV	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			30,000
227004 Fuel, Lubricants and Oils		0	10,055	0	0	10,055
228001 Maintenance-Buildings and Structures		0	1,000	0	0	1,000
228002 Maintenance-Transport Equipment		0	2,200	0	0	2,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0	19,000	0	19,000
Total for LCIII: Amuria Town Council		County: Amuria				19,000
LCII: Okutoi Ward	District Health Office	Machinery and Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			19,000
263308 Sector Conditional Grant (Non-Wage)		0	606,857	0	0	606,857
Total for LCIII: Kuju Subcounty		County: Amuria				11,284

VOTE: 807 Amuria District

LCII: Abia	Abia HC II	ABIA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,284
Total for LCIII: Apeduru Subcounty		County: Amuria		50,998
LCII: Amucu	Amucu HC III	AMUCU HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	8,590
LCII: Amucu	Amucu HC III	AMUCU HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,985
LCII: Apeduru	Golokwara HC III	GOLOKWARA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,854
LCII: Apeduru	Golokwara HC III	GOLOKWARA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,568
Total for LCIII: Willa Subcounty		County: Amuria		46,411
LCII: Abwanget	Amilmil HC II	AMILIMIL HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,284
LCII: Alere	Alere HC III	ALERE HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,558
LCII: Alere	Alere HC III	ALERE HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,568
Total for LCIII: Amuria Town Council		County: Amuria		4,295
LCII: Akisim Ward	Amuria COU HC II	AMURIA CoU HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	4,295
Total for LCIII: Asamuk Subcounty		County: Amuria		41,865
LCII: Asamuk Town Board	Asamuk HC III	ASAMUK HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	19,297
LCII: Asamuk Town Board	Asamuk HC III	ASAMUK HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,568
Total for LCIII: Wera Subcounty		County: Amuria		30,788
LCII: Amolo	Amolo HC II	AMOLO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,284
LCII: Wera	St Michael HC III	ST MICHAEL HEALTH CARE FOUNDATION	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,914
LCII: Wera	St Michael HCIII	ST MICHAEL HEALTH CARE FOUNDATION	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	8,590
Total for LCIII: Abarilela Subcounty		County: Amuria		55,274
LCII: Arute	Arute HC II	ARUTE HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,284

VOTE: 807 Amuria District

LCII: Dodos	Abarilela HC III	ABARILELA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,568
LCII: Dodos	Abarilela HC III	ABARILELA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	21,421
Total for LCIII: Akeriau Subcounty		County: Orungo		34,666
LCII: Akeriau	Akeriau HC III	AKERIAU HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,097
LCII: Akeriau	Akeriau HC III	AKERIAU HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,568
Total for LCIII: Morungatuny Subcounty		County: Orungo		52,615
LCII: Morungatuny	Morungatuny HC III	MORUNGATUN Y HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,568
LCII: Morungatuny	Morungatuny HC III	MORUNGATUN Y HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,762
LCII: Olwa	Olwa HC II	OLWA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,284
Total for LCIII: Ogolai Subcounty		County: Orungo		65,024
LCII: Abeko	Abeko CBO HC II	ABEKO CBO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	4,295
LCII: Abeko	Abeko HC III	ABEKO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,568
LCII: Abeko	Abeko HC III	ABEKO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,067
LCII: Ococia	St Clare HC III	ST CLARE ORUNGO HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	21,503
LCII: Ococia	St Clare HC III	ST CLARE ORUNGO HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	8,590
Total for LCIII: Orungo Subcounty		County: Orungo		38,944
LCII: Orungo Town Board	Orungo HC III	ORUNGO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,568
LCII: Orungo Town Board	Orungo HC III	ORUNGO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,375
Total for LCIII: Missing Subcounty		County: Missing County		174,694
LCII: Missing Parish	Amusus HC III	AMUSUS HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,318

VOTE: 807 Amuria District

LCII: Missing Parish	Amusus HC III	AMUSUS HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,568		
LCII: Missing Parish	Wera HC IIV	WERA Health Center IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	25,965		
LCII: Missing Parish	Wera HC IV	WERA Health Center IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	112,842		
312121 Non-Residential Buildings - Acquisition		0	0	341,795	0	341,795
Total for LCIII: Orungo Subcounty		County: Orungo			171,604	
LCII: Ogongora	Ogongora	Non Residential Buildings - Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	171,604		
Total for LCIII: Orungo Town Council		County: Orungo			170,190	
LCII: Central Ward	Orungo HC III	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	170,190		
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	114,000	0	114,000
Total for LCIII: Wera Town Council		County: Amuria			114,000	
LCII: Central Ward	Wera HC III	Construction of solar motorised borehole	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	114,000		
312221 Light ICT hardware - Acquisition		0	0	5,000	0	5,000
Total for LCIII: Amuria Town Council		County: Amuria			5,000	
LCII: Okutoi Ward	District Health Office	Light ICT Hardware - Laptops	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	5,000		
312233 Medical, Laboratory and Research & appliances - Acquisition		0	0	570,000	0	570,000
Total for LCIII: Wera Town Council		County: Amuria			570,000	
LCII: Central Ward	Wera HC III	Medical , Laboratory and Research Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	570,000		
Total Cost of Primary Health care services		5,615,719	669,960	1,094,707	760,000	8,140,386
Total Cost of Human Capital Development		5,615,719	669,960	1,094,707	760,000	8,140,386
Total Cost of Primary HealthCare		5,615,719	669,960	1,094,707	760,000	8,140,386
Service Area 20 Hospital Services						

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					

VOTE: 807 Amuria District

Key Service Area 320080 Support to Hospitals

263308 Sector Conditional Grant (Non-Wage)	0	552,863	0	0	552,863
Total for LCIII: Amuria Town Council	County: Amuria				552,863
LCII: Alira Ward	Amuria General Hospital	Amuria General Hospital	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)		552,863
Total Cost of Support to Hospitals	0	552,863	0	0	552,863
Total Cost of Human Capital Development	0	552,863	0	0	552,863
Total Cost of Hospital Services	0	552,863	0	0	552,863
Total Cost of Health	5,615,719	1,222,823	1,094,707	760,000	8,693,249

VOTE: 807 Amuria District

Education

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	12,003,170	14,039,943
Programme Conditional Grant - Wage Recurrent	9,055,566	11,180,925
Programme Conditional Grant - Non Wage Recurrent	2,844,654	2,755,068
District Unconditional Grant Non-Wage	6,950	6,950
District Unconditional Grant Wage	69,000	70,000
Locally Raised Revenues	2,000	2,000
Other Transfers from Central Government	25,000	25,000
Development Revenues	3,580,228	486,001
Programme Conditional Grant - Development	3,580,228	486,001
Total Revenues Shares	15,583,398	14,525,944
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	9,124,566	11,250,925
Non Wage	2,878,604	2,789,018
Development Expenditure		
Domestic Development	3,580,228	486,001
External Financing	0	0
Total Expenditure	15,583,398	14,525,944

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

Service Area 10 Pre-Primary and Primary Education					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000063 Quality Assurance Systems					
211101 General Staff Salaries	4,876,393	0	0	0	4,876,393
221009 Welfare and Entertainment	0	1,000	0	0	1,000
223001 Property Management Expenses	0	400	0	0	400
223005 Electricity	0	400	0	0	400
223006 Water	0	200	0	0	200

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225204 Monitoring and Supervision of capital work		0	21,400	26,001	0	47,401
Total for LCIII: Amuria Town Council		County: Amuria				26,001
LCII: Okutoi Ward	Schools	Capital works supervised and monitored	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			26,001
227001 Travel inland		0	10,000	0	0	10,000
228001 Maintenance-Buildings and Structures		0	385,842	0	0	385,842
228002 Maintenance-Transport Equipment		0	8,000	0	0	8,000
312121 Non-Residential Buildings - Acquisition		0	0	460,000	0	460,000
Total for LCIII: Willa Subcounty		County: Amuria				95,000
LCII: Alere	Abota PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			95,000
Total for LCIII: Abarilela Subcounty		County: Amuria				95,000
LCII: Ocal	Ocal PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			95,000
Total for LCIII: Abia		County: Amuria				80,000
LCII: Ogudo	Torongole PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			80,000
Total for LCIII: Akeriau Subcounty		County: Orungo				95,000
LCII: Temele	Temele PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			95,000
Total for LCIII: Orungo Subcounty		County: Orungo				95,000
LCII: Ogongora	Oyamai PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			95,000
Total Cost of Quality Assurance Systems		4,876,393	427,242	486,001	0	5,789,636
Key Service Area 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	1,342,380	0	0	1,342,380
Total for LCIII: Kuju Subcounty		County: Amuria				79,350
LCII: Amilimil	Amilimil	Amilimil P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			17,170
LCII: Amusus	Amusus	Amusus P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			16,990
LCII: Angorom	Angorom	Angorom P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			18,450
LCII: Aojakitoi	Aojakitoi	AOJAKITOI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			13,310

VOTE: 807 Amuria District

LCII: Obar	Arupa	ABUKET P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,430
Total for LCIII: Apeduru Subcounty		County: Amuria		141,750
LCII: Ajaki	Ajaki	AJAKI ASINGE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,170
LCII: Apeduru	Amucu	AMUCU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,830
LCII: Apeduru	Apeduru	APEDURU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,530
LCII: Apeduru	Apeduru	ACIA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,330
LCII: Apeduru	Takaramyem	TAKARAMYEM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,430
LCII: Odoon	Dokolo	DOKOLO-ASAMUK P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,090
LCII: Odoon	Odoon	ODOON P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,370
Total for LCIII: Willa Subcounty		County: Amuria		91,690
LCII: Abwanget	Abwanget	ABWANGET-KUJU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,190
LCII: Akisim	Abota	ABOTA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,350
LCII: Akum	Alere	ALERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,270
LCII: Wila	Akisim	AKISIM-KUJU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,570
LCII: Willa	Ojota	OJOTA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,310
Total for LCIII: Amuria Town Council		County: Amuria		40,580
LCII: Akisim Ward	School Cell	AMURIA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,670
LCII: Alira Ward	Medical Cell	KUJU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,910
Total for LCIII: Asamuk Subcounty		County: Amuria		79,390
LCII: Aparisa	Okwalo	OKWALO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,590

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LCII: Asamuk	Aparisa	APARISA-ASAMUK P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,230
LCII: Asamuk Town Board	Asamuk TC	Atirir-Asamuk P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,970
LCII: Obur	Obur	Obur P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,750
LCII: Olekai	Olekai	OLEKAI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,850
Total for LCIII: Wera Subcounty		County: Amuria		105,020
LCII: Ajota	Ajota	Ajota P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,010
LCII: Amolo	Opam	Opam P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,650
LCII: Aten	Aten	Aten P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,490
LCII: Olianai	Olianai	Olianai P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,150
LCII: Osekai	Wera	Wera P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,230
LCII: Wera Town Board	Western Ward	Angole Wera P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,490
Total for LCIII: Abarilela Subcounty		County: Amuria		193,250
LCII: Arute	Akamuriei	Akamuriei P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,210
LCII: Arute	Arute	Arute P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,710
LCII: Asilang	Moru Arengan	Moru Arengan P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,670
LCII: Asilang	Oidala	OIDALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,830
LCII: Asilang	Ongutoi	Ongutoi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,190
LCII: Dodos	Abarilela	Abarilela P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,870
LCII: Katine	Katine	Katine-Wera P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,770

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LCII: Ocal	Ocal	Ocal P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,090
LCII: Olelai	Olelai	OLELAI-WERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,910
Total for LCIII: Akeriau Subcounty		County: Orungo		94,960
LCII: Akeriau	Akeriau	Akeriau P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,950
LCII: Okude	Okude	Okude	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,550
LCII: Otubet	Otubet	Otubet P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,190
LCII: Temele	Temele	Temele	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,270
Total for LCIII: Morungatuny Subcounty		County: Orungo		63,050
LCII: Ayola	Odekere	ODEKERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,030
LCII: Morungatuny	Ateuso	ATEUSO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,010
LCII: Ogangai	Ogangai	OGANGAI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,010
Total for LCIII: Ogolai Subcounty		County: Orungo		115,090
LCII: Abeko	Apeulai	OKAO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,930
LCII: Akore	Akore	Akore P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,590
LCII: Ococia	Ococia	OCOCIA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,750
LCII: Ogolai	Ogolai	OGOLAI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,610
LCII: Ogolai	Ogwarat	OGWARAT P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,210
Total for LCIII: Orungo Subcounty		County: Orungo		86,800
LCII: Moruinera	Moruinera	Moruinera P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,190
LCII: Moruinera	Ocakai	Ocakai P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,330

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LCII: Orungo	Oriebai	Oriebai P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,890		
LCII: Orungo Town Board	Orungo	Orungo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,390		
Total for LCIII: Missing Subcounty		County: Missing County		251,450		
LCII: Missing Parish	Abia	Abia P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,370		
LCII: Missing Parish	Agereger	AGEREGER P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,450		
LCII: Missing Parish	Agwara-Kuju	AGWARA-KUJU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,050		
LCII: Missing Parish	Amolo	AMOLO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,890		
LCII: Missing Parish	Amukurat	AMUKURAT P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,110		
LCII: Missing Parish	Asamuk	Asamuk P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,350		
LCII: Missing Parish	Awelu	AWELU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,570		
LCII: Missing Parish	Ayola	AYOLA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,170		
LCII: Missing Parish	Jalam	JALAM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,250		
LCII: Missing Parish	Olwa	OLWA ORUNGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,530		
LCII: Missing Parish	Oyamai	Oyamai P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,470		
LCII: Missing Parish	Torongole	Torongole P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,750		
LCII: Missing Parish	Willa	WILLA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,490		
Total Cost of Capitation (Primary)		0	1,342,380	0	0	1,342,380
Total Cost of Human Capital Development		4,876,393	1,769,622	486,001	0	7,132,016
Total Cost of Pre-Primary and Primary Education		4,876,393	1,769,622	486,001	0	7,132,016
Service Area 20 Secondary Education						

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01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	589,860	0	0	589,860
Total for LCIII: Kuju Subcounty		County: Amuria				101,760
LCII: Kuju	Orungo Town Council	ORUNGO HIGH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			101,760
Total for LCIII: Amuria Town Council		County: Amuria				302,840
LCII: Akisim Ward	Kuju sub county	KUJU SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			47,620
LCII: Akisim Ward	Ococia in Ogolai	OCOCIA GIRLS SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			65,520
LCII: Akisim Ward	School Cell	AMURIA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			189,700
Total for LCIII: Asamuk Subcounty		County: Amuria				20,960
LCII: Asamuk	Dodos in Abarilela	ST PAUL ABARILELA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			20,960
Total for LCIII: Abarilela Subcounty		County: Amuria				66,560
LCII: Dodos	Ogangai in Morungatuny	MORUNGATUN Y SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			66,560
Total for LCIII: Missing Subcounty		County: Missing County				97,740
LCII: Missing Parish	Wera Town Council	WERA SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			97,740
Total Cost of Capitation (Secondary)		0	589,860	0	0	589,860
Key Service Area 320159 Secondary Education Services						
211101 General Staff Salaries		5,157,353	0	0	0	5,157,353
Total Cost of Secondary Education Services		5,157,353	0	0	0	5,157,353
Total Cost of Human Capital Development		5,157,353	589,860	0	0	5,747,213
Total Cost of Secondary Education		5,157,353	589,860	0	0	5,747,213

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	1,147,179	0	0	0	1,147,179

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Total Cost of Tertiary Education Services		1,147,179	0	0	0	1,147,179
Key Service Area 320163 Capitation (Tertiary)						
263308 Sector Conditional Grant (Non-Wage)		0	290,515	0	0	290,515
Total for LCIII: Missing Subcounty		County: Missing County				290,515
LCII: Missing Parish	Apeulai in Ogolai	OGOLAI TECHNICAL INSTITUTE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent			167,921
LCII: Missing Parish	Wera Town Council	WERA TECHINCAL SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent			122,593
Total Cost of Capitation (Tertiary)		0	290,515	0	0	290,515
Total Cost of Human Capital Development		1,147,179	290,515	0	0	1,437,693
Total Cost of Skills Development		1,147,179	290,515	0	0	1,437,693

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					
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
221017 Membership dues and Subscription fees.	0	200	0	0	200
222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	40,672	0	0	40,672
Total Cost of Inspection and Monitoring	0	42,072	0	0	42,072
Key Service Area 000063 Quality Assurance Systems					
211101 General Staff Salaries	70,000	0	0	0	70,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	540	0	0	540
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
227001 Travel inland	0	31,410	0	0	31,410
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000
Total Cost of Quality Assurance Systems	70,000	43,950	0	0	113,950
Key Service Area 320038 Sports Development and Oversight					
221002 Workshops, Meetings and Seminars	0	7,000	0	0	7,000
221009 Welfare and Entertainment	0	5,000	0	0	5,000
221017 Membership dues and Subscription fees.	0	500	0	0	500

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227001 Travel inland	0	36,000	0	0	36,000
228002 Maintenance-Transport Equipment	0	1,500	0	0	1,500
Total Cost of Sports Development and Oversight	0	50,000	0	0	50,000
Total Cost of Human Capital Development	70,000	136,022	0	0	206,022
Total Cost of Education&Sports Management and Inspection	70,000	136,022	0	0	206,022
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					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Human Capital Development	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Education	11,250,925	2,789,018	486,001	0	14,525,944

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Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,248,658	1,207,657
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Wage	137,033	137,033
Locally Raised Revenues	1,500	500
Other Transfers from Central Government	110,124	70,124
Development Revenues	256,001	256,001
Programme Conditional Grant - Development	256,001	256,001
Total Revenues Shares	1,504,659	1,463,658
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	137,033	137,033
Non Wage	1,111,624	1,070,624
Development Expenditure		
Domestic Development	256,001	256,001
External Financing	0	0
Total Expenditure	1,504,659	1,463,658

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 000017 Infrastructure Development and Management					
211101 General Staff Salaries	137,033	0	0	0	137,033
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	4,600	0	4,600
Total for LCIII: Amuria Town Council	County: Amuria				4,600
LCII: Alira Ward	Amuria General Hospital	Allowances (Incl. Casuals, Temporary, sitting allowances)	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)		4,600
211107 Boards, Committees and Council Allowances	0	0	2,000	0	2,000

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Total for LCIII: Amuria Town Council		County: Amuria		2,000	
LCII: Okutoi Ward	Boards, Committees and Council Allowances	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)		2,000	
221011 Printing, Stationery, Photocopying and Binding	0	0	4,000	0	4,000
Total for LCIII: Amuria Town Council		County: Amuria		4,000	
LCII: Okutoi Ward	Office Supplies - Assorted Office Items	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)		4,000	
221012 Small Office Equipment	0	0	2,000	0	2,000
Total for LCIII: Amuria Town Council		County: Amuria		2,000	
LCII: Okutoi Ward	Office Equipment and Supplies - Assorted Materials and Consumables	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)		2,000	
225203 Appraisal and Feasibility Studies for Capital Works	0	0	1,000	0	1,000
Total for LCIII: Amuria Town Council		County: Amuria		1,000	
LCII: Okutoi Ward	Feasibility Studies or Screening of Projects - Stakeholder Engagement	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)		1,000	
225204 Monitoring and Supervision of capital work	0	0	4,000	0	4,000
Total for LCIII: Amuria Town Council		County: Amuria		4,000	
LCII: Okutoi Ward	Monitoring and Supervision of capital work	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)		4,000	
227004 Fuel, Lubricants and Oils	0	0	8,000	0	8,000
Total for LCIII: Amuria Town Council		County: Amuria		8,000	
LCII: Okutoi Ward	Fuel, Oils and Lubricants - Fuel Facilitation	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)		8,000	
312131 Roads and Bridges - Acquisition	0	0	230,401	0	230,401
Total for LCIII: Amuria Town Council		County: Amuria		230,401	
LCII: Alira Ward	Amuria General Hospital	Roads and Bridges - Construction Services	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)		230,401
Total Cost of Infrastructure Development and Management		137,033	0	256,001	0
Key Service Area 260010 Road Rehabilitation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	78,043	0	0	78,043
211107 Boards, Committees and Council Allowances	0	6,500	0	0	6,500
221001 Advertising and Public Relations	0	2,000	0	0	2,000

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221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221003 Staff Training	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	6,500	0	0	6,500
221011 Printing, Stationery, Photocopying and Binding	0	7,500	0	0	7,500
221012 Small Office Equipment	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	6,000	0	0	6,000
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
223004 Guard and Security services	0	5,000	0	0	5,000
223005 Electricity	0	1,200	0	0	1,200
223006 Water	0	800	0	0	800
224010 Protective Gear	0	2,000	0	0	2,000
225201 Consultancy Services-Capital	0	3,000	0	0	3,000
225203 Appraisal and Feasibility Studies for Capital Works	0	4,000	0	0	4,000
225204 Monitoring and Supervision of capital work	0	12,000	0	0	12,000
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	13,081	0	0	13,081
228001 Maintenance-Buildings and Structures	0	800,000	0	0	800,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	100,000	0	0	100,000
273102 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000
Total Cost of Road Rehabilitation	0	1,070,624	0	0	1,070,624
Total Cost of Integrated Transport Infrastructure And Services	137,033	1,070,624	256,001	0	1,463,658
Total Cost of Community Access Roads	137,033	1,070,624	256,001	0	1,463,658
Total Cost of Roads and Engineering	137,033	1,070,624	256,001	0	1,463,658

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Water

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	175,331	176,061
District Unconditional Grant Wage	96,000	96,000
Locally Raised Revenues	1,500	500
Programme Conditional Grant - Non Wage Recurrent	77,831	79,561
Development Revenues	713,994	899,728
Programme Conditional Grant - Development	699,179	784,913
Transitional Conditional Grant - Development	14,815	114,815
Total Revenues Shares	889,325	1,075,788
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	96,000	96,000
Non Wage	79,331	80,061
Development Expenditure		
Domestic Development	713,994	899,728
External Financing	0	0
Total Expenditure	889,325	1,075,788

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000016 Environment, Social Health and Safety					
211101 General Staff Salaries	96,000	0	0	0	96,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,467	9,600	0	11,067
Total for LCIII: Amuria Town Council	County: Amuria				9,600
LCII: Okutoi Ward	Salary to contract 2 staff-allowances	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			9,600
211107 Boards, Committees and Council Allowances	0	7,060	0	0	7,060
221001 Advertising and Public Relations	0	0	967	0	967

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Total for LCIII: Amuria Town Council		County: Amuria			967
LCII: Okutoi Ward		Media - Consultations and Stakeholder Engagement	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		967
221008 Information and Communication Technology Supplies.		0	1,000	0	1,000
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	2,000
221012 Small Office Equipment		0	1,500	0	1,500
221017 Membership dues and Subscription fees.		0	2,000	0	2,000
222001 Information and Communication Technology Services.		0	800	0	800
223005 Electricity		0	400	0	400
223006 Water		0	600	0	600
224010 Protective Gear		0	1,000	0	1,000
225201 Consultancy Services-Capital		0	0	14,319	14,319
Total for LCIII: Wera Town Council		County: Amuria			14,319
LCII: Eastern Ward	Wera HCIII	Consultancy - Design Studies	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		14,319
225202 Environment Impact Assessment for Capital Works		0	0	12,910	12,910
Total for LCIII: Amuria Town Council		County: Amuria			12,910
LCII: Okutoi Ward		Environmental Impact Assessment - Stakeholder Engagement	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		9,600
LCII: Okutoi Ward		Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		3,310
225203 Appraisal and Feasibility Studies for Capital Works		0	0	13,947	13,947
Total for LCIII: Amuria Town Council		County: Amuria			13,947
LCII: Okutoi Ward		Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		13,947
225204 Monitoring and Supervision of capital work		0	0	18,597	18,597
Total for LCIII: Amuria Town Council		County: Amuria			18,597
LCII: Okutoi Ward	18,596,517	Monitoring and Supervision of capital work	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		18,597
227001 Travel inland		0	45,934	28,415	74,349
Total for LCIII: Amuria Town Council		County: Amuria			13,600

VOTE: 807 Amuria District

LCII: Okutoi Ward		Travel Inland - Sensitization Trips	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		1,000
LCII: Okutoi Ward		Travel Inland - Data Collection and Analysis	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		12,600
Total for LCIII: Orungo Subcounty		County: Orungo			14,815
LCII: Orungo	Aridi, Bulaya, Arieibi, Orungo	Travel Inland - Sensitization Trips	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)		14,815
227004 Fuel, Lubricants and Oils		0	5,000	0	5,000
228002 Maintenance-Transport Equipment		0	2,000	0	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	800	0	800
228004 Maintenance-Other Fixed Assets		0	7,500	0	7,500
273102 Incapacity, death benefits and funeral expenses		0	1,000	0	1,000
312129 Other Buildings other than dwellings - Acquisition		0	0	20,000	20,000
Total for LCIII: Orungo Subcounty		County: Orungo			20,000
LCII: Ogongora	Ogongora RGC	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		20,000
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	780,973	780,973
Total for LCIII: Amuria Town Council		County: Amuria			370,573
LCII: Okutoi Ward		Deep Boreholes drilling (13 Hand pumps) in Wera TC (1), Akeriau SC (1), Orungo SC (1), Abia (2), Wera SC (1), Asamuk SC (1), Olwa (1), Kuju (1), Willa (1), Ogongora (1), Amuria TC (1), Apeduru (1)	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		325,000
LCII: Okutoi Ward	25,628,605	Procurement of Water Quality Testing equipment, reagents and consumables	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		13,029
LCII: Okutoi Ward	Ojolai, Obiongio, Opiria BH, Ojolai	Borehole rehabilitation (4 old boreholes) in Orungo SC, Akeriau SC, Wera SC, Kuju SC	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		32,544

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Total for LCIII: Wera Town Council		County: Amuria			310,400	
LCII: Eastern Ward	Wera HCIII	Construction of Piped Water Supply System in Wera HCIII	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		263,992	
LCII: Eastern Ward	Wera HCIII	Deep Borehole drilling (Motorised pump) in Wera HCIII	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		46,408	
Total for LCIII: Morungatuny Subcounty		County: Orungo			100,000	
LCII: Ogangai	Morungantuny seed secondary school	Extension of piped water supply system in Morungantuny seed secondary school	Source: Transitional Conditional Grant - Development 105-Transitional Development - Water Ad Hoc		100,000	
Total Cost of Environment, Social Health and Safety		96,000	80,061	899,728	0	1,075,788
Total Cost of Human Capital Development		96,000	80,061	899,728	0	1,075,788
Total Cost of Rural Water Supply and Sanitation		96,000	80,061	899,728	0	1,075,788
Total Cost of Water		96,000	80,061	899,728	0	1,075,788

VOTE: 807 Amuria District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	348,982	377,110
District Unconditional Grant Non-Wage	11,568	11,568
District Unconditional Grant Wage	276,000	276,000
Locally Raised Revenues	2,500	3,500
Other Transfers from Central Government	20,000	0
Programme Conditional Grant - Non Wage Recurrent	38,915	86,043
Development Revenues	10,000	0
District Discretionary Equalisation Development Grant	10,000	0
Total Revenues Shares	358,982	377,110
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	276,000	276,000
Non Wage	72,982	101,110
Development Expenditure		
Domestic Development	10,000	0
External Financing	0	0
Total Expenditure	358,982	377,110

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000078 Land Management					
221002 Workshops, Meetings and Seminars	0	1,200	0	0	1,200
222001 Information and Communication Technology Services.	0	368	0	0	368
227001 Travel inland	0	8,000	0	0	8,000
Total Cost of Land Management	0	9,568	0	0	9,568
Key Service Area 000089 Climate Change Mitigation					

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211101 General Staff Salaries	276,000	0	0	0	276,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	3,000	0	0	3,000
228004 Maintenance-Other Fixed Assets	0	3,000	0	0	3,000
Total Cost of Climate Change Mitigation	276,000	10,000	0	0	286,000
Key Service Area 140021 Ecosystems Restoration and Protection					
221002 Workshops, Meetings and Seminars	0	3,500	0	0	3,500
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Ecosystems Restoration and Protection	0	8,500	0	0	8,500
Key Service Area 140038 Environmental Safeguards					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,400	0	0	2,400
212103 Incapacity benefits (Employees)	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	7,118	0	0	7,118
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	2,400	0	0	2,400
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
224003 Agricultural Supplies and Services	0	3,000	0	0	3,000
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
Total Cost of Environmental Safeguards	0	42,918	0	0	42,918
Key Service Area 560007 Regulation and Compliance					
221002 Workshops, Meetings and Seminars	0	7,125	0	0	7,125
227001 Travel inland	0	16,500	0	0	16,500
Total Cost of Regulation and Compliance	0	23,625	0	0	23,625
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	276,000	94,610	0	0	370,610
Programme 10 Sustainable Urbanisation And Housing					

VOTE: 807 Amuria District

Key Service Area 280002 Physical Planning

221002 Workshops, Meetings and Seminars	0	2,500	0	0	2,500
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Physical Planning	0	4,500	0	0	4,500
Total Cost of Sustainable Urbanisation And Housing	0	4,500	0	0	4,500

Programme 12 Human Capital Development

Key Service Area 000013 HIV/AIDS Mainstreaming

221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	2,000	0	0	2,000
Total Cost of Human Capital Development	0	2,000	0	0	2,000
Total Cost of Natural Resources Management	276,000	101,110	0	0	377,110
Total Cost of Natural Resources	276,000	101,110	0	0	377,110

VOTE: 807 Amuria District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	340,226	329,910
Programme Conditional Grant - Non Wage Recurrent	44,787	0
District Unconditional Grant Non-Wage	11,096	11,096
District Unconditional Grant Wage	120,415	120,415
Locally Raised Revenues	2,500	2,500
Other Transfers from Central Government	161,428	132,350
Programme Conditional Grant - Non Wage Recurrent	0	63,549
Development Revenues	60,000	20,000
External Financing	60,000	20,000
Total Revenues Shares	400,226	349,910
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	120,415	120,415
Non Wage	219,811	209,495
Development Expenditure		
Domestic Development	0	0
External Financing	60,000	20,000
Total Expenditure	400,226	349,910

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

Service Area 10 Community Mobilisation					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 010008 Capacity Strengthening					
227001 Travel inland	0	49,388	0	0	49,388
227004 Fuel, Lubricants and Oils	0	7,710	0	0	7,710
Total Cost of Capacity Strengthening	0	57,098	0	0	57,098
Total Cost of Human Capital Development	0	57,098	0	0	57,098
Total Cost of Community Mobilisation	0	57,098	0	0	57,098

VOTE: 807 Amuria District

Service Area 20 Empowerment and Mindset Change

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	2,500	0	0	2,500
Total Cost of HIV/AIDS Mainstreaming	0	2,500	0	0	2,500
Key Service Area 000021 Gender Mainstreaming services					
221002 Workshops, Meetings and Seminars	0	0	0	5,000	5,000
Total for LCIII: Amuria Town Council	County: Amuria				5,000
LCII: Okutoi Ward	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 427-United Nations Population Fund (UNPF)			5,000
227001 Travel inland	0	0	0	15,000	15,000
Total for LCIII: Amuria Town Council	County: Amuria				15,000
LCII: Okutoi Ward	Travel Inland - Expenses	Source: External Financing 427-United Nations Population Fund (UNPF)			15,000
Total Cost of Gender Mainstreaming services	0	0	0	20,000	20,000
Key Service Area 000023 Inspection and Monitoring					
227001 Travel inland	0	6,451	0	0	6,451
Total Cost of Inspection and Monitoring	0	6,451	0	0	6,451
Key Service Area 010008 Capacity Strengthening					
211101 General Staff Salaries	120,415	0	0	0	120,415
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	600	0	0	600
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	1,496	0	0	1,496
Total Cost of Capacity Strengthening	120,415	11,096	0	0	131,511
Key Service Area 320146 Support to special interest Groups					
221002 Workshops, Meetings and Seminars	0	11,000	0	0	11,000
221005 Official Ceremonies and State Functions	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,825	0	0	1,825
224003 Agricultural Supplies and Services	0	92,875	0	0	92,875
227001 Travel inland	0	16,000	0	0	16,000

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228002 Maintenance-Transport Equipment	0	7,650	0	0	7,650
Total Cost of Support to special interest Groups	0	132,350	0	0	132,350
Total Cost of Human Capital Development	120,415	152,398	0	20,000	292,813
Total Cost of Empowerment and Mindset Change	120,415	152,398	0	20,000	292,813
Total Cost of Community Based Services	120,415	209,495	0	20,000	349,910

VOTE: 807 Amuria District

Planning

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	66,660	74,850
District Unconditional Grant Non-Wage	33,160	39,850
District Unconditional Grant Wage	31,000	32,500
Locally Raised Revenues	2,500	2,500
Development Revenues	67,951	120,458
District Discretionary Equalisation Development Grant	67,951	120,458
Total Revenues Shares	134,611	195,308
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	31,000	32,500
Non Wage	35,660	42,350
Development Expenditure		
Domestic Development	67,951	120,458
External Financing	0	0
Total Expenditure	134,611	195,308

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

Service Area 10 Planning and Statistics					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	1,000	4,000	0	5,000
Total for LCIII: Amuria Town Council	County: Amuria				4,000
LCII: Okutoi Ward	Obuku Cell	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	646	0	646
Total for LCIII: Amuria Town Council	County: Amuria				646

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LCII: Okutoi Ward	Obuku Cell	Office Supplies - Assorted Materials and Consumables	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			646
227001 Travel inland		0	0	4,000	0	4,000
Total for LCIII: Amuria Town Council		County: Amuria				4,000
LCII: Okutoi Ward	Obuku Cell	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,000
227004 Fuel, Lubricants and Oils		0	0	2,000	0	2,000
Total for LCIII: Amuria Town Council		County: Amuria				2,000
LCII: Okutoi Ward	Obuku Cell	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,000
Total Cost of HIV/AIDS Mainstreaming		0	1,000	10,646	0	11,646
Total Cost of Human Capital Development		0	1,000	10,646	0	11,646
Programme 18 Development Plan Implementation						
Key Service Area 000006 Planning and Budgeting services						
211101 General Staff Salaries		32,500	0	0	0	32,500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	1,620	0	0	1,620
221002 Workshops, Meetings and Seminars		0	10,000	2,000	0	12,000
Total for LCIII: Amuria Town Council		County: Amuria				2,000
LCII: Okutoi Ward	Obuku Cell	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,000
221008 Information and Communication Technology Supplies.		0	1,000	0	0	1,000
221009 Welfare and Entertainment		0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding		0	1,400	0	0	1,400
222001 Information and Communication Technology Services.		0	1,200	0	0	1,200
223005 Electricity		0	120	0	0	120
225202 Environment Impact Assessment for Capital Works		0	0	6,000	0	6,000
Total for LCIII: Amuria Town Council		County: Amuria				6,000
LCII: Okutoi Ward	Obuku cell	Environmental Impact Assessment - Capital Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	4,000	0	4,000
Total for LCIII: Amuria Town Council		County: Amuria				4,000

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LCII: Okutoi Ward	Obuku Cell	Feasibility Studies or Screening of Projects - Stakeholder Engagement	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,000
LCII: Okutoi Ward	Okutoi Cell	Feasibility Studies or Screening of Projects - Appraisal	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,000
225204 Monitoring and Supervision of capital work		0	0	12,000	0	12,000
Total for LCIII: Amuria Town Council		County: Amuria				12,000
LCII: Okutoi Ward	Obuku Cell	Monitoring of compliance with Environment, Health & Social issues	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			12,000
227001 Travel inland		0	3,160	3,615	0	6,775
Total for LCIII: Amuria Town Council		County: Amuria				3,615
LCII: Okutoi Ward	Obuku Cell	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,615
227004 Fuel, Lubricants and Oils		0	1,000	0	0	1,000
228002 Maintenance-Transport Equipment		0	0	2,000	0	2,000
Total for LCIII: Amuria Town Council		County: Amuria				2,000
LCII: Okutoi Ward		Vehicle Maintenance - Service, Repair and Maintenance	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,000
Total Cost of Planning and Budgeting services		32,500	20,000	29,615	0	82,115
Key Service Area 000023 Inspection and Monitoring						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	7,384	0	7,384
Total for LCIII: Amuria Town Council		County: Amuria				7,384
LCII: Okutoi Ward	Obuku Cell	Allowances for different stakeholders	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			7,384
221002 Workshops, Meetings and Seminars		0	0	4,000	0	4,000
Total for LCIII: Amuria Town Council		County: Amuria				4,000
LCII: Okutoi Ward		Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,000
221011 Printing, Stationery, Photocopying and Binding		0	0	4,000	0	4,000
Total for LCIII: Amuria Town Council		County: Amuria				4,000
LCII: Okutoi Ward	Obuku Cell	Office Supplies - Assorted Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,000

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222001 Information and Communication Technology Services.	0	0	1,157	0	1,157
Total for LCIII: Amuria Town Council	County: Amuria				1,157
LCII: Okutoi Ward	Obuku Cell	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		1,157
225204 Monitoring and Supervision of capital work	0	0	16,000	0	16,000
Total for LCIII: Amuria Town Council	County: Amuria				16,000
LCII: Okutoi Ward	Obuku Cell	Varried costs to facilitate field monitoring of projects	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		16,000
227001 Travel inland	0	10,000	10,000	0	20,000
Total for LCIII: Amuria Town Council	County: Amuria				10,000
LCII: Okutoi Ward	Obuku Cell	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		10,000
227004 Fuel, Lubricants and Oils	0	0	3,428	0	3,428
Total for LCIII: Amuria Town Council	County: Amuria				3,428
LCII: Okutoi Ward	Obuku Cell	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,428
228002 Maintenance-Transport Equipment	0	0	4,615	0	4,615
Total for LCIII: Amuria Town Council	County: Amuria				4,615
LCII: Okutoi Ward	Obuku Cell	Vehicle Maintenance - Service, Repair and Maintenance	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		4,615
Total Cost of Inspection and Monitoring	0	10,000	50,583	0	60,583
Key Service Area 000027 Programme Working Group Secretariat Services					
221008 Information and Communication Technology Supplies.	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	660	0	0	660
223005 Electricity	0	500	0	0	500
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Programme Working Group Secretariat Services	0	6,660	0	0	6,660
Key Service Area 560019 Data Management and Dissemination					
221002 Workshops, Meetings and Seminars	0	0	9,000	0	9,000
Total for LCIII: Amuria Town Council	County: Amuria				9,000

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LCII: Okutoi Ward	Obuku Cell	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			9,000
221011 Printing, Stationery, Photocopying and Binding		0	600	2,115	0	2,715
Total for LCIII: Amuria Town Council		County: Amuria				2,115
LCII: Okutoi Ward		Office Supplies - Assorted Binding Materials and Consumables	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,115
222001 Information and Communication Technology Services.		0	90	500	0	590
Total for LCIII: Amuria Town Council		County: Amuria				500
LCII: Okutoi Ward	Obuku Cell	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			500
227001 Travel inland		0	3,000	18,000	0	21,000
Total for LCIII: Amuria Town Council		County: Amuria				18,000
LCII: Okutoi Ward	Obuku Cell	Travel Inland - Data Collection and Analysis	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			18,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	1,000	0	0	1,000
Total Cost of Data Management and Dissemination		0	4,690	29,615	0	34,304
Total Cost of Development Plan Implementation		32,500	41,350	109,813	0	183,662
Total Cost of Planning and Statistics		32,500	42,350	120,458	0	195,308
Total Cost of Planning		32,500	42,350	120,458	0	195,308

VOTE: 807 Amuria District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	44,000	85,000
District Unconditional Grant Non-Wage	15,000	55,000
District Unconditional Grant Wage	26,500	26,500
Locally Raised Revenues	2,500	3,500
Total Revenues Shares	44,000	85,000
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	26,500	26,500
Non Wage	17,500	58,500
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	44,000	85,000

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	26,500	0	0	0	26,500
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
227001 Travel inland	0	29,000	0	0	29,000
263402 Transfer to Other Government Units	0	28,000	0	0	28,000
Total for LCIII:	County:				28,000
LCII:	Transfers to Urban Councils (Amuria, Orungo, Asamuk and Wera Town Councils0 Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit				28,000
Total Cost of Audit and Risk Management	26,500	58,500	0	0	85,000

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Total Cost of Governance And Security	26,500	58,500	0	0	85,000
Total Cost of Compliance	26,500	58,500	0	0	85,000
Total Cost of Internal Audit	26,500	58,500	0	0	85,000

VOTE: 807 Amuria District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	64,528	106,787
Programme Conditional Grant - Non Wage Recurrent	13,044	47,492
District Unconditional Grant Non-Wage	2,000	2,000
District Unconditional Grant Wage	43,666	44,000
Locally Raised Revenues	1,500	2,500
Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
Development Revenues	6,477	0
Programme Conditional Grant - Development	6,477	0
Total Revenues Shares	71,005	106,787
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	43,666	44,000
Non Wage	20,862	62,787
Development Expenditure		
Domestic Development	6,477	0
External Financing	0	0
Total Expenditure	71,005	106,787

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

Service Area 10 Commercial Services					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
227001 Travel inland	0	10,795	0	0	10,795
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	44,000	0	0	0	44,000

VOTE: 807 Amuria District

227001 Travel inland	0	51,992	0	0	51,992
Total Cost of Trade Development	44,000	51,992	0	0	95,992
Total Cost of Private Sector Development	44,000	51,992	0	0	95,992
Total Cost of Commercial Services	44,000	62,787	0	0	106,787
Total Cost of Trade, Industry and Local Development	44,000	62,787	0	0	106,787