

VOTE: 807 Amuria District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Locally Raised Revenues	604,120	645,000
o/w Higher Local Government	217,000	257,800
o/w Lower Local Government	387,120	387,200
Discretionary Government Transfers	4,282,254	4,945,697
o/w Higher Local Government	3,582,230	4,142,310
o/w Lower Local Government	700,024	803,388
Conditional Government Transfers	32,991,256	32,788,245
o/w Higher Local Government	32,991,256	32,788,245
o/w Lower Local Government	0	0
Other Government Transfers	409,760	370,893
o/w Higher Local Government	227,475	188,607
o/w Lower Local Government	182,285	182,285
External Financing	780,000	200,000
o/w Higher Local Government	780,000	200,000
o/w Lower Local Government	0	0
Grand Total	39,067,391	38,949,835
o/w Higher Local Government	37,797,961	37,576,962
o/w Lower Local Government	1,269,429	1,372,873

VOTE: 807 Amuria District

A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Locally Raised Revenues	604,120	645,000
Business licenses	50,000	55,000
Land Fees	69,202	75,000
Local Services Tax-Payable By Individuals	137,737	140,000
Market /Gate Charges	155,599	165,000
Miscellaneous receipts/income	80,000	80,000
Other fees e.g. street parking fees	11,582	12,000
Other fines and Penalties – private	0	5,000
Property related Duties/Fees	35,000	35,000
Registration fees for Documents and Businesses	15,000	16,000
Sale of bid documents-From Government Units	50,000	55,000
Vehicle Parking Fees	0	7,000
Discretionary Government Transfers	4,282,254	4,945,697
District Discretionary Equalisation Development Grant	1,023,912	1,089,110
District Unconditional Grant Non-Wage	1,000,860	1,098,841
District Unconditional Grant Wage	2,148,357	2,637,935
Urban Discretionary Equalisation Development Grant	29,298	40,127
Urban Unconditional Non-Wage	79,827	79,684
Conditional Government Transfers	32,991,256	32,788,245
Programme Conditional Grant - Non Wage Recurrent	12,044,267	10,723,193
Programme Conditional Grant - Development	2,718,930	1,621,312
Programme Conditional Grant - Wage Recurrent	17,913,244	20,128,925
Transitional Conditional Grant - Development	314,815	314,815
Other Government Transfers	409,760	370,893
GROW Project	17,650	4,000
National Oil Seeds Project	0	50,000
Parish Community Associations (PCAs)	0	32,100
Support to PLE (UNEB)	25,000	30,000
Uganda Road Fund (URF)	252,410	252,410
Uganda Women Entrepreneurship Program(UWEP)	89,702	0
Youth Livelihood Programme (YLP)	24,999	2,383
External Financing	780,000	200,000
Aids Health Care Foundation (AHF)	50,000	0
Global Alliance for Vaccines and Immunization (GAVI)	220,000	200,000

VOTE: 807 Amuria District

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Global Fund for HIV, TB & Malaria	50,000	0
United Nations Children Fund (UNICEF)	200,000	0
United Nations Population Fund (UNPF)	60,000	0
World Health Organisation (WHO)	200,000	0
Total Revenues Shares	39,067,391	38,949,835

VOTE: 807 Amuria District

A3: Summary of Programme Allocations For FY 2026/27

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	1,927,369	55,491	50,000	0	2,032,860
o/w: Wage:	1,113,600	0	0	0	1,113,600
Non-Wage Recurrent:	518,855	55,491	50,000	0	624,347
Development:	294,913	0	0	0	294,913
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	382,749	2,885	0	0	385,634
o/w: Wage:	273,000	0	0	0	273,000
Non-Wage Recurrent:	109,749	2,885	0	0	112,634
Development:	0	0	0	0	0
Private Sector Development	116,803	2,983	0	0	119,786
o/w: Wage:	64,020	0	0	0	64,020
Non-Wage Recurrent:	52,783	2,983	0	0	55,766
Development:	0	0	0	0	0
Integrated Transport Infrastructure and Services	1,333,429	597	252,410	0	1,586,436
o/w: Wage:	77,928	0	0	0	77,928
Non-Wage Recurrent:	999,500	597	252,410	0	1,252,506
Development:	256,001	0	0	0	256,001
Sustainable Urbanisation and Housing	3,300	1,292	0	0	4,592
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	3,300	1,292	0	0	4,592
Development:	0	0	0	0	0
Digital Transformation	50,060	14,700	0	0	64,760
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	50,060	14,700	0	0	64,760
Development:	0	0	0	0	0
Human Capital Development	25,446,761	7,564	68,483	0	25,722,808

VOTE: 807 Amuria District

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	19,374,885	0	0	0	19,374,885
Non-Wage Recurrent:	4,753,221	7,564	36,383	0	4,797,168
Development:	1,318,655	0	32,100	200,000	1,550,755
Public Sector Transformation	7,061,281	414,525	0	0	7,475,806
o/w: Wage:	1,296,251	0	0	0	1,296,251
Non-Wage Recurrent:	4,717,394	414,525	0	0	5,131,919
Development:	1,047,636	0	0	0	1,047,636
Governance and Security	787,042	105,663	0	0	892,704
o/w: Wage:	298,119	0	0	0	298,119
Non-Wage Recurrent:	468,922	105,663	0	0	574,585
Development:	20,000	0	0	0	20,000
Regional Balanced Development	48,507	36,801	0	0	85,308
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	48,507	36,801	0	0	85,308
Development:	0	0	0	0	0
Development Plan Implementation	565,845	2,500	0	0	568,345
o/w: Wage:	269,056	0	0	0	269,056
Non-Wage Recurrent:	168,631	2,500	0	0	171,131
Development:	128,159	0	0	0	128,159
Grand Total	37,733,942	645,000	370,893	200,000	38,949,835
Grand Total Wage	22,766,860	0	0	0	22,766,860
Grand Total Non-Wage Recurrent	11,901,719	645,000	338,793	0	12,885,511
Grand Total Development	3,065,364	0	32,100	200,000	3,297,464

VOTE: 807 Amuria District

A4: Summary of Department Allocations for FY 2026/27

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Administration	9,282,373	7,517,568
o/w Higher Local Government	8,012,944	6,326,981
o/w Lower Local Government	1,269,429	1,190,588
Finance	242,736	281,089
o/w Higher Local Government	242,736	281,089
o/w Lower Local Government	0	0
Statutory bodies	715,622	821,037
o/w Higher Local Government	715,622	821,037
o/w Lower Local Government	0	0
Production and Marketing	1,953,904	2,037,860
o/w Higher Local Government	1,953,904	2,037,860
o/w Lower Local Government	0	0
Health	8,693,249	7,660,673
o/w Higher Local Government	8,693,249	7,660,673
o/w Lower Local Government	0	0
Education	14,525,944	17,108,668
o/w Higher Local Government	14,525,944	17,108,668
o/w Lower Local Government	0	0
Roads and Engineering	1,463,658	1,586,936
o/w Higher Local Government	1,463,658	1,404,650
o/w Lower Local Government	0	182,285
Water	1,075,788	652,613
o/w Higher Local Government	1,075,788	652,613
o/w Lower Local Government	0	0
Natural Resources	377,110	380,625
o/w Higher Local Government	377,110	380,625
o/w Lower Local Government	0	0
Community Based Services	349,910	281,076
o/w Higher Local Government	349,910	281,076
o/w Lower Local Government	0	0
Planning	195,308	368,587
o/w Higher Local Government	195,308	368,587
o/w Lower Local Government	0	0
Internal Audit	85,000	122,520

VOTE: 807 Amuria District

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
o/w Higher Local Government	85,000	122,520
o/w Lower Local Government	0	0
Trade, Industry and Local Development	106,787	130,581
o/w Higher Local Government	106,787	130,581
o/w Lower Local Government	0	0
Grand Total	39,067,391	38,949,835
o/w Higher Local Government	37,797,961	37,576,962
o/w: Wage:	20,061,601	22,766,860
Non-Wage Recurrent:	13,200,071	11,992,101
Domestic Devt:	3,756,289	2,618,000
External Financing:	780,000	200,000
o/w Lower Local Government	1,269,429	1,372,873
o/w: Wage:	0	0
Non-Wage Recurrent:	893,762	893,410
Domestic Devt:	375,667	479,463
External Financing:	0	0

VOTE: 807 Amuria District

Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	8,366,477	6,495,184
District Unconditional Grant Non-Wage	119,080	119,080
District Unconditional Grant Wage	1,054,589	1,296,251
Locally Raised Revenues	41,500	49,525
Multi-Sectoral Transfers to LLGs_NonWage	893,762	711,124
Programme Conditional Grant - Non Wage Recurrent	6,257,546	4,319,204
Development Revenues	915,896	1,022,384
Transitional Conditional Grant - Development	200,000	300,000
District Discretionary Equalisation Development Grant	340,229	242,921
Multi-Sectoral Transfers to LLGs_Gou	375,667	479,463
Total Revenues Shares	9,282,373	7,517,568
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,054,589	1,296,251
Non Wage	7,311,888	5,198,933
Development Expenditure		
Domestic Development	915,896	1,022,384
External Financing	0	0
Total Expenditure	9,282,373	7,517,568

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 11 Digital Transformation					
Key Service Area 000006 Planning and Budgeting services					
221001 Advertising and Public Relations	0	2,000	0	0	2,000

VOTE: 807 Amuria District

221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	2,100	0	0	2,100
221011 Printing, Stationery, Photocopying and Binding	0	2,260	0	0	2,260
221012 Small Office Equipment	0	860	0	0	860
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,440	0	0	1,440
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
227001 Travel inland	0	19,000	0	0	19,000
227004 Fuel, Lubricants and Oils	0	13,000	0	0	13,000
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
228004 Maintenance-Other Fixed Assets	0	1,000	0	0	1,000
273101 Medical expenses (To general public)	0	900	0	0	900
Total Cost of Planning and Budgeting services	0	64,760	0	0	64,760
Total Cost of Digital Transformation	0	64,760	0	0	64,760
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
228004 Maintenance-Other Fixed Assets	0	0	242,921	0	242,921
Total for LCIII: Amuria Town Council	County: Amuria				242,921
LCII: Okutoi Ward	Obuku Cell	Building and Facility Maintenance - Others	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		242,921
312121 Non-Residential Buildings - Acquisition	0	0	300,000	0	300,000
Total for LCIII: Amuria Town Council	County: Amuria				300,000
LCII: Okutoi Ward	Obuku Cell	Commercial and office building new construction service - Office buildings_Acquire	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		300,000
Total Cost of Facilities Management	0	0	542,921	0	542,921
Key Service Area 000007 Procurement and Disposal Services					
221009 Welfare and Entertainment	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
221012 Small Office Equipment	0	200	0	0	200
222001 Information and Communication Technology Services.	0	300	0	0	300

VOTE: 807 Amuria District

227001 Travel inland	0	1,900	0	0	1,900
Total Cost of Procurement and Disposal Services	0	4,200	0	0	4,200
Key Service Area 000008 Records Management					
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	725	0	0	725
222001 Information and Communication Technology Services.	0	806	0	0	806
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Records Management	0	6,530	0	0	6,530
Key Service Area 000011 Communication and Public Relations					
221008 Information and Communication Technology Supplies.	0	500	0	0	500
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	2,400	0	0	2,400
Total Cost of Communication and Public Relations	0	3,900	0	0	3,900
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries	1,296,251	0	0	0	1,296,251
273104 Pension	0	2,338,493	0	0	2,338,493
273105 Gratuity	0	1,913,119	0	0	1,913,119
352880 Salary Arrears Budgeting	0	67,591	0	0	67,591
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	1,296,251	4,319,204	0	0	5,615,455
Key Service Area 390017 Public Service Performance management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,160	0	0	2,160
212103 Incapacity benefits (Employees)	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	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	2,500	0	0	2,500
227001 Travel inland	0	12,500	0	0	12,500

VOTE: 807 Amuria District

227004 Fuel, Lubricants and Oils	0	14,100	0	0	14,100
228002 Maintenance-Transport Equipment	0	5,100	0	0	5,100
228004 Maintenance-Other Fixed Assets	0	3,200	0	0	3,200
273101 Medical expenses (To general public)	0	900	0	0	900
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000
Total Cost of Public Service Performance management	0	58,460	0	0	58,460
Total Cost of Public Sector Transformation	1,296,251	4,392,294	542,921	0	6,231,466
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
221020 Litigation and related expenses	0	6,000	0	0	6,000
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	15,500	0	0	15,500
Total Cost of Governance and Security	0	15,500	0	0	15,500
Programme 17 Regional Balanced Development					
Key Service Area 000005 Human Resource Management					
221009 Welfare and Entertainment	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	8,014	0	0	8,014
221012 Small Office Equipment	0	1,440	0	0	1,440
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227001 Travel inland	0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
Total Cost of Human Resource Management	0	15,254	0	0	15,254
Total Cost of Regional Balanced Development	0	15,254	0	0	15,254
Total Cost of Administration and Management	1,296,251	4,487,808	542,921	0	6,326,981
Total Cost of Administration	1,296,251	4,487,808	542,921	0	6,326,981

Subcounty / Town Council / Division: 237135 Akeriau Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

VOTE: 807 Amuria District

Programme 14 Public Sector Transformation

Key Service Area 010008 Capacity Strengthening

263402 Transfer to Other Government Units	0	24,294	36,081	0	60,375
Total Cost of Capacity Strengthening	0	24,294	36,081	0	60,375
Total Cost of Public Sector Transformation	0	24,294	36,081	0	60,375

Programme 16 Governance and Security

Key Service Area 000014 Administrative and Support Services

263402 Transfer to Other Government Units	0	0	0	0	0
Total Cost of Administrative and Support Services	0	0	0	0	0
Total Cost of Governance and Security	0	0	0	0	0
Total Cost of Administration and Management	0	24,294	36,081	0	60,375
Total Cost of 237135 Akeriau Subcounty	0	24,294	36,081	0	60,375

Subcounty / Town Council / Division: 237139 Kuju Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	26,970	31,176	0	58,146
Total Cost of Capacity Strengthening	0	26,970	31,176	0	58,146
Total Cost of Public Sector Transformation	0	26,970	31,176	0	58,146
Total Cost of Administration and Management	0	26,970	31,176	0	58,146
Total Cost of 237139 Kuju Subcounty	0	26,970	31,176	0	58,146

Subcounty / Town Council / Division: 237140 Morungatuny Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	17,947	26,566	0	44,513
Total Cost of Capacity Strengthening	0	17,947	26,566	0	44,513
Total Cost of Public Sector Transformation	0	17,947	26,566	0	44,513
Total Cost of Administration and Management	0	17,947	26,566	0	44,513
Total Cost of 237140 Morungatuny Subcounty	0	17,947	26,566	0	44,513

VOTE: 807 Amuria District

Subcounty / Town Council / Division: 237141 Apeduru Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	23,880	35,302	0	59,181
Total Cost of Capacity Strengthening	0	23,880	35,302	0	59,181
Total Cost of Public Sector Transformation	0	23,880	35,302	0	59,181
Total Cost of Administration and Management	0	23,880	35,302	0	59,181
Total Cost of 237141 Apeduru Subcounty	0	23,880	35,302	0	59,181

Subcounty / Town Council / Division: 237142 Willa Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	23,996	36,242	0	60,238
Total Cost of Capacity Strengthening	0	23,996	36,242	0	60,238
Total Cost of Public Sector Transformation	0	23,996	36,242	0	60,238
Total Cost of Administration and Management	0	23,996	36,242	0	60,238
Total Cost of 237142 Willa Subcounty	0	23,996	36,242	0	60,238

Subcounty / Town Council / Division: 237143 Ogolai Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	99,421	35,382	0	134,803
Total Cost of Capacity Strengthening	0	99,421	35,382	0	134,803
Total Cost of Public Sector Transformation	0	99,421	35,382	0	134,803
Total Cost of Administration and Management	0	99,421	35,382	0	134,803
Total Cost of 237143 Ogolai Subcounty	0	99,421	35,382	0	134,803

VOTE: 807 Amuria District

Subcounty / Town Council / Division: 237144 Amuria Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	153,372	14,840	0	168,211
Total Cost of Capacity Strengthening	0	153,372	14,840	0	168,211
Total Cost of Public Sector Transformation	0	153,372	14,840	0	168,211
Total Cost of Administration and Management	0	153,372	14,840	0	168,211
Total Cost of 237144 Amuria Town Council	0	153,372	14,840	0	168,211

Subcounty / Town Council / Division: 237146 Orungo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	13,428	20,747	0	34,175
Total Cost of Capacity Strengthening	0	13,428	20,747	0	34,175
Total Cost of Public Sector Transformation	0	13,428	20,747	0	34,175
Total Cost of Administration and Management	0	13,428	20,747	0	34,175
Total Cost of 237146 Orungo Subcounty	0	13,428	20,747	0	34,175

Subcounty / Town Council / Division: 237148 Asamuk Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	30,367	40,852	0	71,219
Total Cost of Capacity Strengthening	0	30,367	40,852	0	71,219
Total Cost of Public Sector Transformation	0	30,367	40,852	0	71,219
Total Cost of Administration and Management	0	30,367	40,852	0	71,219
Total Cost of 237148 Asamuk Subcounty	0	30,367	40,852	0	71,219

VOTE: 807 Amuria District

Subcounty / Town Council / Division: 237149 Wera Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	21,436	28,770	0	50,206
Total Cost of Capacity Strengthening	0	21,436	28,770	0	50,206
Total Cost of Public Sector Transformation	0	21,436	28,770	0	50,206
Total Cost of Administration and Management	0	21,436	28,770	0	50,206
Total Cost of 237149 Wera Subcounty	0	21,436	28,770	0	50,206

Subcounty / Town Council / Division: 237150 Abarilela Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	59,214	53,297	0	112,510
Total Cost of Capacity Strengthening	0	59,214	53,297	0	112,510
Total Cost of Public Sector Transformation	0	59,214	53,297	0	112,510
Total Cost of Administration and Management	0	59,214	53,297	0	112,510
Total Cost of 237150 Abarilela Subcounty	0	59,214	53,297	0	112,510

Subcounty / Town Council / Division: 273207 Asamuk Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	42,239	10,236	0	52,475
Total Cost of Capacity Strengthening	0	42,239	10,236	0	52,475
Total Cost of Public Sector Transformation	0	42,239	10,236	0	52,475
Total Cost of Administration and Management	0	42,239	10,236	0	52,475
Total Cost of 273207 Asamuk Town Council	0	42,239	10,236	0	52,475

VOTE: 807 Amuria District

Subcounty / Town Council / Division: 273208 Orungo Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	46,374	6,212	0	52,587
Total Cost of Capacity Strengthening	0	46,374	6,212	0	52,587
Total Cost of Public Sector Transformation	0	46,374	6,212	0	52,587
Total Cost of Administration and Management	0	46,374	6,212	0	52,587
Total Cost of 273208 Orungo Town Council	0	46,374	6,212	0	52,587

Subcounty / Town Council / Division: 273209 Wera Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	60,431	8,839	0	69,271
Total Cost of Capacity Strengthening	0	60,431	8,839	0	69,271
Total Cost of Public Sector Transformation	0	60,431	8,839	0	69,271
Total Cost of Administration and Management	0	60,431	8,839	0	69,271
Total Cost of 273209 Wera Town Council	0	60,431	8,839	0	69,271

Subcounty / Town Council / Division: 273210 Abia

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	17,099	23,005	0	40,104
Total Cost of Capacity Strengthening	0	17,099	23,005	0	40,104
Total Cost of Public Sector Transformation	0	17,099	23,005	0	40,104
Total Cost of Administration and Management	0	17,099	23,005	0	40,104
Total Cost of 273210 Abia	0	17,099	23,005	0	40,104

VOTE: 807 Amuria District

Subcounty / Town Council / Division: 273213 Amolo

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	17,131	25,007	0	42,138
Total Cost of Capacity Strengthening	0	17,131	25,007	0	42,138
Total Cost of Public Sector Transformation	0	17,131	25,007	0	42,138
Total Cost of Administration and Management	0	17,131	25,007	0	42,138
Total Cost of 273213 Amolo	0	17,131	25,007	0	42,138

Subcounty / Town Council / Division: 273214 Ogongora

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	15,675	21,701	0	37,377
Total Cost of Capacity Strengthening	0	15,675	21,701	0	37,377
Total Cost of Public Sector Transformation	0	15,675	21,701	0	37,377
Total Cost of Administration and Management	0	15,675	21,701	0	37,377
Total Cost of 273214 Ogongora	0	15,675	21,701	0	37,377

Subcounty / Town Council / Division: 273215 Olwa

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	17,848	25,209	0	43,057
Total Cost of Capacity Strengthening	0	17,848	25,209	0	43,057
Total Cost of Public Sector Transformation	0	17,848	25,209	0	43,057
Total Cost of Administration and Management	0	17,848	25,209	0	43,057
Total Cost of 273215 Olwa	0	17,848	25,209	0	43,057

VOTE: 807 Amuria District

Finance

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	242,736	281,089
District Unconditional Grant Non-Wage	64,253	64,253
District Unconditional Grant Wage	148,483	181,036
Locally Raised Revenues	30,000	35,801
Total Revenues Shares	242,736	281,089
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	148,483	181,036
Non Wage	94,253	100,054
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	242,736	281,089

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					
212102 Medical expenses (Employees)	0	4,000	0	0	4,000
212103 Incapacity benefits (Employees)	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000
221012 Small Office Equipment	0	6,000	0	0	6,000
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000

VOTE: 807 Amuria District

223001 Property Management Expenses	0	2,000	0	0	2,000
223005 Electricity	0	4,253	0	0	4,253
227001 Travel inland	0	11,801	0	0	11,801
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,000	0	0	4,000
Total Cost of Local Revenue Collection	0	70,054	0	0	70,054
Total Cost of Regional Balanced Development	0	70,054	0	0	70,054
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
211101 General Staff Salaries	181,036	0	0	0	181,036
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	14,000	0	0	14,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,000	0	0	4,000
Total Cost of Finance and Accounting	181,036	30,000	0	0	211,036
Total Cost of Development Plan Implementation	181,036	30,000	0	0	211,036
Total Cost of Financial Management and Accountability (LG)	181,036	100,054	0	0	281,089
Total Cost of Finance	181,036	100,054	0	0	281,089

VOTE: 807 Amuria District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	670,370	775,786
District Unconditional Grant Non-Wage	446,533	445,024
District Unconditional Grant Wage	142,837	234,099
Locally Raised Revenues	81,000	96,663
Development Revenues	45,252	45,252
District Discretionary Equalisation Development Grant	45,252	45,252
Total Revenues Shares	715,622	821,037
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	142,837	234,099
Non Wage	527,533	541,686
Development Expenditure		
Domestic Development	45,252	45,252
External Financing	0	0
Total Expenditure	715,622	821,037

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

Service Area 10 Legislation and Oversight					
Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000078 Land Management					
211107 Boards, Committees and Council Allowances	0	6,240	0	0	6,240
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
221012 Small Office Equipment	0	600	0	0	600
222001 Information and Communication Technology Services.	0	401	0	0	401
227001 Travel inland	0	2,160	0	0	2,160
Total Cost of Land Management	0	11,601	0	0	11,601

VOTE: 807 Amuria District

Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management		0	11,601	0	0	11,601
Programme 12 Human Capital Development						
Key Service Area 000013 HIV/AIDS Mainstreaming						
224008 Educational Materials and Services		0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming		0	1,000	0	0	1,000
Total Cost of Human Capital Development		0	1,000	0	0	1,000
Programme 14 Public Sector Transformation						
Key Service Area 000007 Procurement and Disposal Services						
211107 Boards, Committees and Council Allowances		0	4,000	0	0	4,000
221009 Welfare and Entertainment		0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding		0	1,500	0	0	1,500
Total Cost of Procurement and Disposal Services		0	6,000	0	0	6,000
Key Service Area 000049 Recruitment services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	1,800	0	1,800
Total for LCIII:		County:				1,800
LCII:	Obuku Cell	Allowances for technical staff	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			1,800
211107 Boards, Committees and Council Allowances		0	13,700	16,000	0	29,700
Total for LCIII:		County:				16,000
LCII:	Obuku Cell	Allowances for district land board members sittings and retainer fees	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			16,000
221001 Advertising and Public Relations		0	1,000	1,000	0	2,000
Total for LCIII:		County:				1,000
LCII:	Obuku Cell	Media - Adverts	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			1,000
221009 Welfare and Entertainment		0	0	1,500	0	1,500
Total for LCIII: Amuria Town Council		County: Amuria				1,500
LCII: Okutoi Ward	Obuku Cell	Welfare - Food and Refreshments	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			1,500
221011 Printing, Stationery, Photocopying and Binding		0	1,600	1,452	0	3,052
Total for LCIII:		County:				1,000
LCII:	Obuku cell	Office Supplies - Assorted Stationery	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			1,000
Total for LCIII: Amuria Town Council		County: Amuria				452

VOTE: 807 Amuria District

LCII: Okutoi Ward	Obuku Cell	Office Supplies - Assorted Stationery	Source: District Discretionary Equalisation Development Grant			452
221012 Small Office Equipment		0	557	0	0	557
222001 Information and Communication Technology Services.		0	848	0	0	848
223005 Electricity		0	500	0	0	500
223006 Water		0	200	0	0	200
227001 Travel inland		0	4,096	3,500	0	7,596
Total for LCIII: Amuria Town Council		County: Amuria				3,500
LCII: Okutoi Ward	Obuku Cell	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			3,500
Total Cost of Recruitment services		0	22,500	25,252	0	47,752
Total Cost of Public Sector Transformation		0	28,500	25,252	0	53,752
Programme 16 Governance and Security						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries		234,099	0	0	0	234,099
211105 Ex-Gratia for Political leaders.		0	305,340	0	0	305,340
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	1,200	0	0	1,200
211107 Boards, Committees and Council Allowances		0	105,000	0	0	105,000
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
221012 Small Office Equipment		0	800	0	0	800
223005 Electricity		0	600	0	0	600
227001 Travel inland		0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils		0	18,000	0	0	18,000
228002 Maintenance-Transport Equipment		0	10,000	0	0	10,000
273102 Incapacity, death benefits and funeral expenses		0	1,483	0	0	1,483
Total Cost of Administrative and Support Services		234,099	452,423	0	0	686,522
Key Service Area 000023 Inspection and Monitoring						
211107 Boards, Committees and Council Allowances		0	25,054	0	0	25,054
221009 Welfare and Entertainment		0	2,400	0	0	2,400
223006 Water		0	100	0	0	100
224010 Protective Gear		0	600	0	0	600

VOTE: 807 Amuria District

227001 Travel inland	0	804	0	0	804
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Inspection and Monitoring	0	30,958	0	0	30,958
Key Service Area 190004 Regulation and Advisory Services					
211107 Boards, Committees and Council Allowances	0	14,300	7,900	0	22,200
Total for LCIII: Amuria Town Council	County: Amuria				7,900
LCII: Okutoi Ward	Obuku Cell	Allowances for public accounts committee members	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		7,900
212102 Medical expenses (Employees)	0	0	1,000	0	1,000
Total for LCIII: Amuria Town Council	County: Amuria				1,000
LCII: Okutoi Ward	OBUKU	Medical Expenses Employees - Medicines and Assorted Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		1,000
221009 Welfare and Entertainment	0	1,200	3,400	0	4,600
Total for LCIII:	County:				3,400
LCII:	Obuku	Welfare - Food and Refreshments	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		3,400
221011 Printing, Stationery, Photocopying and Binding	0	400	1,000	0	1,400
Total for LCIII: Amuria Town Council	County: Amuria				1,000
LCII: Okutoi Ward	Obuku	Stationery - Assorted Office Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		1,000
227001 Travel inland	0	1,304	3,200	0	4,504
Total for LCIII: Amuria Town Council	County: Amuria				3,200
LCII: Okutoi Ward	Obuku cell	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		3,200
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 Facilitation	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		2,000
312235 Furniture and Fittings - Acquisition	0	0	1,500	0	1,500
Total for LCIII: Amuria Town Council	County: Amuria				1,500
LCII: Okutoi Ward	Obuku cell	Tables_Acquire	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		1,500
Total Cost of Regulation and Advisory Services	0	17,204	20,000	0	37,204
Total Cost of Governance and Security	234,099	500,585	20,000	0	754,684
Total Cost of Legislation and Oversight	234,099	541,686	45,252	0	821,037

VOTE: 807 Amuria District

Total Cost of Statutory bodies	234,099	541,686	45,252	0	821,037
--------------------------------	---------	---------	--------	---	---------

VOTE: 807 Amuria District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,639,991	1,742,947
Programme Conditional Grant - Wage Recurrent	1,116,600	1,113,600
Programme Conditional Grant - Non Wage Recurrent	521,891	523,855
Locally Raised Revenues	1,500	55,491
Other Transfers from Central Government	0	50,000
Development Revenues	313,913	294,913
Programme Conditional Grant - Development	268,913	294,913
Locally Raised Revenues	45,000	0
Total Revenues Shares	1,953,904	2,037,860
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,116,600	1,113,600
Non Wage	523,391	629,347
Development Expenditure		
Domestic Development	313,913	294,913
External Financing	0	0
Total Expenditure	1,953,904	2,037,860

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010016 Farmer mobilisation and sensitisation					
211101 General Staff Salaries	1,113,600	0	0	0	1,113,600
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
223005 Electricity	0	2,000	0	0	2,000

VOTE: 807 Amuria District

223006 Water		0	1,600	0	0	1,600
224003 Agricultural Supplies and Services		0	0	128,657	0	128,657
Total for LCIII:	County:					86,016
LCII: Headquarters	Agricultural Supplies and Services - Farmer demonstration supplies			Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		86,016
Total for LCIII: Amuria Town Council	County: Amuria					42,642
LCII: Okutoi Ward	District headquarters	Agricultural Supplies and Services - Farmer demonstration supplies		Source: Programme Conditional Grant - Development 101-o/w Production - Development		42,642
227001 Travel inland		0	341,891	0	0	341,891
227004 Fuel, Lubricants and Oils		0	16,000	0	0	16,000
228002 Maintenance-Transport Equipment		0	30,000	0	0	30,000
312216 Cycles - Acquisition		0	0	30,000	0	30,000
Total for LCIII: Amuria Town Council	County: Amuria					30,000
LCII: Okutoi Ward	District headquarters	Motorcycles_Acquire		Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		30,000
Total Cost of Farmer mobilisation and sensitisation		1,113,600	406,491	158,657	0	1,678,748
Total Cost of Agro-Industrialization		1,113,600	406,491	158,657	0	1,678,748
Programme 12 Human Capital Development						
Key Service Area 000013 HIV/AIDS Mainstreaming						
227001 Travel inland		0	5,000	0	0	5,000
Total Cost of HIV/AIDS Mainstreaming		0	5,000	0	0	5,000
Total Cost of Human Capital Development		0	5,000	0	0	5,000
Total Cost of Agricultural Extension		1,113,600	411,491	158,657	0	1,683,748
Service Area 20 Agricultural Production						

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010036 Water for production management systems					
221002 Workshops, Meetings and Seminars	0	0	8,516	0	8,516
Total for LCIII: Amuria Town Council	County: Amuria				8,516

VOTE: 807 Amuria District

LCII: Okutoi Ward	District headquarters	Workshops, Meetings, Seminars - Training (Agriculture)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	8,516		
224003 Agricultural Supplies and Services		0	0	102,192	0	102,192
Total for LCIII:		County:				102,192
LCII:	headquarters	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			102,192
227001 Travel inland		0	0	25,548	0	25,548
Total for LCIII: Amuria Town Council		County: Amuria				25,548
LCII: Okutoi Ward	District headquarters	Travel Inland - Field Work Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			25,548
Total Cost of Water for production management systems		0	0	136,256	0	136,256
Total Cost of Agro-Industrialization		0	0	136,256	0	136,256
Total Cost of Agricultural Production		0	0	136,256	0	136,256
Service Area 30 Agricultural Value Chain Services						

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 300016 Parish Development Model Operations					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	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
Total Cost of Production and Marketing	1,113,600	629,347	294,913	0	2,037,860

VOTE: 807 Amuria District

Health

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	6,838,542	7,035,013
Programme Conditional Grant - Wage Recurrent	5,615,719	5,615,719
Programme Conditional Grant - Non Wage Recurrent	1,222,323	1,418,697
Locally Raised Revenues	500	597
Development Revenues	1,854,707	625,661
Programme Conditional Grant - Development	923,103	255,661
District Discretionary Equalisation Development Grant	171,604	170,000
External Financing	760,000	200,000
Total Revenues Shares	8,693,249	7,660,673
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	5,615,719	5,615,719
Non Wage	1,222,823	1,419,294
Development Expenditure		
Domestic Development	1,094,707	425,661
External Financing	760,000	200,000
Total Expenditure	8,693,249	7,660,673

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211101 General Staff Salaries	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	597	0	0	597
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	1,684	0	0	1,684
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	12,350	0	12,350
Total for LCIII: Kuju Subcounty		County: Amuria				3,350
LCII: Amusus	Amusus HC III	Investment costs for renovation of maternity ward in Amusus HC III	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			3,350
Total for LCIII: Orungo Town Council		County: Orungo				9,000
LCII: Central Ward	Orungo HC III	Investment costs for Phase-III construction of a theatre in Orungo HC III	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			9,000
227001 Travel inland		0	43,761	0	200,000	243,761
Total for LCIII: Amuria Town Council		County: Amuria				200,000
LCII: Okutoi Ward	District Health Office	Travel Inland - Facilitation	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			200,000
227004 Fuel, Lubricants and Oils		0	10,039	0	0	10,039
228001 Maintenance-Buildings and Structures		0	1,000	3,645	0	4,645
Total for LCIII: Amuria Town Council		County: Amuria				3,645
LCII: Okutoi Ward	District Vaccine Store	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			3,645
228002 Maintenance-Transport Equipment		0	2,200	0	0	2,200
263308 Sector Conditional Grant (Non-Wage)		0	795,831	0	0	795,831
Total for LCIII: Kuju Subcounty		County: Amuria				14,137
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)			14,137
Total for LCIII: Apeduru Subcounty		County: Amuria				72,667
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)			14,698
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)			15,634
LCII: Apeduru	Ogolkwara HC III	GOLOKWARA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			28,274
LCII: Apeduru	Ogolkwara HC III	GOLOKWARA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			14,060
Total for LCIII: Willa Subcounty		County: Amuria				63,718

VOTE: 807 Amuria District

LCII: Abwanget	Amilimil HC II	AMILIMIL HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,137
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)	28,274
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)	21,308
Total for LCIII: Amuria Town Council		County: Amuria		7,349
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)	7,349
Total for LCIII: Asamuk Subcounty		County: Amuria		53,446
LCII: Asamuk	Asamuk HC III	ASAMUK HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	25,172
LCII: Asamuk	Asamuk HC III	ASAMUK HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	28,274
Total for LCIII: Wera Subcounty		County: Amuria		45,469
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)	14,137
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 (PNFP)	14,698
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)	16,634
Total for LCIII: Abarilela Subcounty		County: Amuria		69,131
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)	14,137
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)	28,274
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)	26,720
Total for LCIII: Akeriau Subcounty		County: Orungo		54,184
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)	25,910
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)	28,274
Total for LCIII: Morungatuny Subcounty		County: Orungo		61,565
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)	28,274

VOTE: 807 Amuria District

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)	19,155
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)	14,137
Total for LCIII: Ogoi Subcounty		County: Ogoi		85,305
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)	7,349
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)	28,274
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)	11,594
LCII: Ocoia	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)	14,698
LCII: Ocoia	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)	23,389
Total for LCIII: Orungo Subcounty		County: Orungo		51,161
LCII: Orungo	Orungo HC III	ORUNGO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	22,887
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)	28,274
Total for LCIII: Missing Subcounty		County: Missing County		217,698
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)	28,274
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)	18,913
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)	141,369
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 (Results-based)	29,142
312111 Residential Buildings - Acquisition		0	0	170,000
Total for LCIII: Ogongora		County: Amuria		170,000
LCII: Ogongora	Proposed Ogongora HC III	General residential construction contractor service - Othr Princ residences_Acquir e	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	170,000

VOTE: 807 Amuria District

312121 Non-Residential Buildings - Acquisition	0	0	171,000	0	171,000
Total for LCIII: Orungo Town Council	County: Orungo				171,000
LCII: Central Ward	Orungo HC III	Theater_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		171,000
312235 Furniture and Fittings - Acquisition	0	0	5,016	0	5,016
Total for LCIII: Amuria Town Council	County: Amuria				5,016
LCII: Okutoi Ward	District Health Office	Chairs - Chair_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		5,016
313121 Non-Residential Buildings - Improvement	0	0	63,650	0	63,650
Total for LCIII: Kuju Subcounty	County: Amuria				63,650
LCII: Amusus	Amusus HC III	Renovation of maternity ward	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		63,650
Total Cost of Primary Health care services	5,615,719	866,431	425,661	200,000	7,107,811
Total Cost of Human Capital Development	5,615,719	866,431	425,661	200,000	7,107,811
Total Cost of Primary HealthCare	5,615,719	866,431	425,661	200,000	7,107,811
Service Area 20 Hospital Services					

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320080 Support to Hospitals					
263308 Sector Conditional Grant (Non-Wage)	0	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	1,419,294	425,661	200,000	7,660,673

VOTE: 807 Amuria District

Education

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	14,014,943	16,724,250
Programme Conditional Grant - Wage Recurrent	11,180,925	13,399,605
Programme Conditional Grant - Non Wage Recurrent	2,755,068	3,157,708
District Unconditional Grant Non-Wage	6,950	6,950
District Unconditional Grant Wage	70,000	127,600
Locally Raised Revenues	2,000	2,387
Other Transfers from Central Government	0	30,000
Development Revenues	486,001	384,417
Programme Conditional Grant - Development	486,001	341,252
District Discretionary Equalisation Development Grant	0	43,165
Total Revenues Shares	14,500,944	17,108,668
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	11,250,925	13,527,206
Non Wage	2,789,018	3,197,045
Development Expenditure		
Domestic Development	486,001	384,417
External Financing	0	0
Total Expenditure	14,525,944	17,108,668

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000063 Quality Assurance Systems					
227001 Travel inland	0	30,000	0	0	30,000
Total Cost of Quality Assurance Systems	0	30,000	0	0	30,000
Key Service Area 320162 Capitation (Primary)					
211101 General Staff Salaries	6,544,443	0	0	0	6,544,443

VOTE: 807 Amuria District

263308 Sector Conditional Grant (Non-Wage)			0	1,400,108	0	0	1,400,108
Total for LCIII: Kuju Subcounty			County: Amuria				84,341
LCII: Amilimil	Abuket	ABUKET P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent				11,827
LCII: Amilimil	Amilimil	Amilimil P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent				18,928
LCII: Amusus	Amusus	Amusus P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent				18,420
LCII: Angorom	Angorom	Angorom P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent				22,004
LCII: Aojakitoi	Aojakitoi	AOJAKITOI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent				13,164
Total for LCIII: Apeduru Subcounty			County: Amuria				145,927
LCII: Ajaki	Ajaki	AJAKI ASINGE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent				16,751
LCII: Ajaki	Amucu	AMUCU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent				30,417
LCII: Apeduru	Apeduru	APEDURU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent				23,894
LCII: Apeduru	Apeduru	ACIA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent				11,728
LCII: Apeduru	Asamuk	DOKOLO-ASAMUK P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent				24,144
LCII: Apeduru	Takaramyem	TAKARAMYEM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent				16,180
LCII: Odoon	Odoon	ODOON P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent				22,814
Total for LCIII: Willa Subcounty			County: Amuria				81,187
LCII: Abwanget	Abwanget	ABWANGET-KUJU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent				16,691
LCII: Akisim	Akisim Kuju	AKISIM-KUJU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent				15,359
LCII: Akum	Alere	ALERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent				16,551
LCII: Akum	Ojota	OJOTA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent				12,870

VOTE: 807 Amuria District

LCII: Alere	Abota	ABOTA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,717
Total for LCIII: Amuria Town Council		County: Amuria		39,050
LCII: Akisim Ward	Amuria	AMURIA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,634
LCII: Alira Ward	Kuju	KUJU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,416
Total for LCIII: Asamuk Subcounty		County: Amuria		93,762
LCII: Aparisa	Aparisa	APARISA-ASAMUK P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,392
LCII: Aparisa	Aparisa	OKWALO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,879
LCII: Atirir	Atirir	Atirir-Asamuk P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,253
LCII: Obur	Obur	Obur P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,831
LCII: Olekai	Olekai	OLEKAI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,408
Total for LCIII: Wera Subcounty		County: Amuria		111,206
LCII: Angole	Ajota	Ajota P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,989
LCII: Angole	Opam	Opam P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,141
LCII: Angole	Western Ward	Angole Wera P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,648
LCII: Aten	Aten	Aten P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,360
LCII: Olianai	Olianai	Olianai P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,109
LCII: Wera	Wera	Wera P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,960
Total for LCIII: Abarilela Subcounty		County: Amuria		189,313
LCII: Arute	Arute	Arute P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,952
LCII: Dodos	Dodos	Abarilela P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,860

VOTE: 807 Amuria District

LCII: Katine	Akamuriei	Akamuriei P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,538
LCII: Katine	Katine	Katine-Wera P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,220
LCII: Ocal	Ocal	Ocal P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,378
LCII: Olelai	Moruarengan	Moru Arengan P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,865
LCII: Olelai	Oidala	OIDALA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,423
LCII: Olelai	Olelai	OLELAI-WERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,809
LCII: Olelai	Ongutoi	Ongutoi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,271
Total for LCIII: Akeriau Subcounty		County: Orungo		98,983
LCII: Akeriau	Akeriau	Akeriau P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,192
LCII: Okude	Okude	Okude	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,292
LCII: Otubet	Otubet	Otubet P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,454
LCII: Temele	Temele	Temele	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,046
Total for LCIII: Morungatuny Subcounty		County: Orungo		67,290
LCII: Morungatuny	Ateuso	ATEUSO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,187
LCII: Morungatuny	Odekere	ODEKERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,210
LCII: Ogangai	Ogangai	OGANGAI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,893
Total for LCIII: Ogolai Subcounty		County: Orungo		115,223
LCII: Abeko	Ogwarat	OGWARAT P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,287
LCII: Akore	Akore	Akore P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,456
LCII: Ococia	Ococia	OCOCIA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,516

VOTE: 807 Amuria District

LCII: Ogolai	Ogolai	OGOLAI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,170
LCII: Ogolai	Ogolai	OKAO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,795
Total for LCIII: Orungo Subcounty		County: Orungo		95,343
LCII: Adakun	Oriebai	Oriebai P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,644
LCII: Moruiner	Moruiner	Moruiner P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,743
LCII: Moruiner	Ocakai	Ocakai P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,226
LCII: Orungo	Orungo	Orungo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,730
Total for LCIII: Missing Subcounty		County: Missing County		278,486
LCII: Missing Parish	Abia	Abia P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,100
LCII: Missing Parish	Agereger	AGEREGER P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,130
LCII: Missing Parish	Agwara Kuju	AGWARA-KUJU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,709
LCII: Missing Parish	Amolo	AMOLO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,611
LCII: Missing Parish	Amukurat	AMUKURAT P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,507
LCII: Missing Parish	Asamuk Moru	Asamuk P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,855
LCII: Missing Parish	Awelu	AWELU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,370
LCII: Missing Parish	Ayola	AYOLA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,911
LCII: Missing Parish	Jalam	JALAM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,967
LCII: Missing Parish	Olwa	OLWA ORUNGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,545
LCII: Missing Parish	Oyamai	Oyamai P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,055

VOTE: 807 Amuria District

LCII: Missing Parish	Torongole	Torongole P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		26,308	
LCII: Missing Parish	Willa	WILLA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		22,421	
Total Cost of Capitation (Primary)		6,544,443	1,400,108	0	0	7,944,551
Total Cost of Human Capital Development		6,544,443	1,430,108	0	0	7,974,551
Total Cost of Pre-Primary and Primary Education		6,544,443	1,430,108	0	0	7,974,551
Service Area 20 Secondary Education						

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	896,520	0	0	896,520
Total for LCIII: Kuju Subcounty		County: Amuria				98,476
LCII: Kuju	Orungo	ORUNGO HIGH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			98,476
Total for LCIII: Apeduru Subcounty		County: Amuria				64,000
LCII: Ajaki	Apeduru	Apeduru Seed Secondary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			64,000
Total for LCIII: Amuria Town Council		County: Amuria				460,504
LCII: Akisim Ward	Amuria	AMURIA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			294,520
LCII: Alira Ward	Kuju	KUJU SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			45,760
LCII: Alira Ward	Morungatuny	MORUNGATUN Y SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			73,784
LCII: Okutoi Ward	Ococia	OCOCIA GIRLS SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			46,440
Total for LCIII: Asamuk Subcounty		County: Amuria				30,880
LCII: Olekai	Abarilela	ST PAUL ABARILELA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			30,880
Total for LCIII: Asamuk Town Council		County: Amuria				64,000
LCII: Fr Touber Ward	Asamuk	Asamuk Community S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			64,000
Total for LCIII: Amolo		County: Amuria				64,000

VOTE: 807 Amuria District

LCII: Amolo	Amolo	Amolo Seed School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	64,000		
Total for LCIII: Missing Subcounty		County: Missing County		114,660		
LCII: Missing Parish	Wera	WERA SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	114,660		
Total Cost of Capitation (Secondary)		0	896,520	0	0	896,520
Key Service Area 320159 Secondary Education Services						
211101 General Staff Salaries		5,792,497	0	0	0	5,792,497
Total Cost of Secondary Education Services		5,792,497	0	0	0	5,792,497
Total Cost of Human Capital Development		5,792,497	896,520	0	0	6,689,017
Total Cost of Secondary Education		5,792,497	896,520	0	0	6,689,017
Service Area 30 Skills Development						

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320160 Tertiary Education Services						
211101 General Staff Salaries		1,062,665	0	0	0	1,062,665
Total Cost of Tertiary Education Services		1,062,665	0	0	0	1,062,665
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	Ogolai	OGOLAI TECHNICAL INSTITUTE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent			167,921
LCII: Missing Parish	Wera	WERA TECHNICAL 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		1,062,665	290,515	0	0	1,353,180
Total Cost of Skills Development		1,062,665	290,515	0	0	1,353,180
Service Area 40 Education&Sports Management and Inspection						

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 000023 Inspection and Monitoring						
211101 General Staff Salaries		127,600	0	0	0	127,600

VOTE: 807 Amuria District

212103 Incapacity benefits (Employees)	0	2,387	0	0	2,387
221008 Information and Communication Technology Supplies.	0	600	0	0	600
221009 Welfare and Entertainment	0	1,680	0	0	1,680
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
221017 Membership dues and Subscription fees.	0	450	0	0	450
223001 Property Management Expenses	0	400	0	0	400
223005 Electricity	0	200	0	0	200
223006 Water	0	200	0	0	200
227001 Travel inland	0	43,969	0	0	43,969
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
Total Cost of Inspection and Monitoring	127,600	58,485	0	0	186,086
Key Service Area 320003 Assets and Facilities Management					
225204 Monitoring and Supervision of capital work	0	13,901	17,062	0	30,963
Total for LCIII: Amuria Town Council	County: Amuria				17,062
LCII: Okutoi Ward	Investment cost for capital works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			17,062
228001 Maintenance-Buildings and Structures	0	444,516	0	0	444,516
312121 Non-Residential Buildings - Acquisition	0	0	324,190	0	324,190
Total for LCIII: Willa Subcounty	County: Amuria				100,000
LCII: Akum	Alere P.S	Non technical professional schools-Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		100,000
Total for LCIII: Amuria Town Council	County: Amuria				24,190
LCII: Okutoi Ward	Retention Costs	Non technical professional schools-Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		24,190
Total for LCIII: Ogolai Subcounty	County: Orungo				100,000
LCII: Akore	Akore P.S	Non technical professional schools-Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		100,000
Total for LCIII: Orungo Subcounty	County: Orungo				100,000
LCII: Moruineria	Moruineria P.S	Non technical professional schools-Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		100,000
312235 Furniture and Fittings - Acquisition	0	0	43,165	0	43,165

VOTE: 807 Amuria District

Total for LCIII: Amuria Town Council	County: Amuria				43,165
LCII: Okutoi Ward	Desks- Desk_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			43,165
Total Cost of Assets and Facilities Management	0	458,417	384,417	0	842,835
Key Service Area 320038 Sports Development and Oversight					
221002 Workshops, Meetings and Seminars	0	17,000	0	0	17,000
221009 Welfare and Entertainment	0	6,000	0	0	6,000
221017 Membership dues and Subscription fees.	0	500	0	0	500
227001 Travel inland	0	35,000	0	0	35,000
228002 Maintenance-Transport Equipment	0	1,500	0	0	1,500
Total Cost of Sports Development and Oversight	0	60,000	0	0	60,000
Total Cost of Human Capital Development	127,600	576,903	384,417	0	1,088,921
Total Cost of Education&Sports Management and Inspection	127,600	576,903	384,417	0	1,088,921
Service Area 50 Special Needs Education					

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320161 Special Needs Education					
227001 Travel inland	0	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	13,527,206	3,197,045	384,417	0	17,108,668

VOTE: 807 Amuria District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,207,657	1,330,934
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Wage	137,033	77,928
Locally Raised Revenues	500	597
Other Transfers from Central Government	70,124	70,124
Multi-Sectoral Transfers to LLGs_NonWage	0	182,285
Development Revenues	256,001	256,001
Programme Conditional Grant - Development	256,001	256,001
Total Revenues Shares	1,463,658	1,586,936
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	137,033	77,928
Non Wage	1,070,624	1,253,006
Development Expenditure		
Domestic Development	256,001	256,001
External Financing	0	0
Total Expenditure	1,463,658	1,586,936

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2026/27

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 09 Integrated Transport Infrastructure and Services					
Key Service Area 000017 Infrastructure Development and Management					
211101 General Staff Salaries	77,928	0	0	0	77,928
Total Cost of Infrastructure Development and Management	77,928	0	0	0	77,928
Key Service Area 260009 Road Maintenance					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	46,800	0	0	46,800
211107 Boards, Committees and Council Allowances	0	10,597	0	0	10,597

VOTE: 807 Amuria District

221001 Advertising and Public Relations	0	1,000	0	0	1,000
221003 Staff Training	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	1,100	0	0	1,100
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	8,835	0	0	8,835
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
223005 Electricity	0	1,000	0	0	1,000
223006 Water	0	600	0	0	600
224010 Protective Gear	0	7,000	0	0	7,000
225203 Appraisal and Feasibility Studies for Capital Works	0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work	0	7,000	0	0	7,000
227001 Travel inland	0	8,757	0	0	8,757
227004 Fuel, Lubricants and Oils	0	13,533	0	0	13,533
228001 Maintenance-Buildings and Structures	0	850,000	0	0	850,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	100,000	0	0	100,000
Total Cost of Road Maintenance	0	1,070,221	0	0	1,070,221
Key Service Area 260010 Road Rehabilitation					
211107 Boards, Committees and Council Allowances	0	0	8,000	0	8,000
Total for LCIII: Amuria Town Council	County: Amuria				8,000
LCII: Okutoi Ward	Boards, Committees and Council Allowances	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			8,000
221008 Information and Communication Technology Supplies.	0	0	5,000	0	5,000
Total for LCIII: Amuria Town Council	County: Amuria				5,000
LCII: Okutoi Ward	ICT - Assorted Computer Accessories	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			5,000
221009 Welfare and Entertainment	0	0	3,000	0	3,000
Total for LCIII: Amuria Town Council	County: Amuria				3,000

VOTE: 807 Amuria District

LCII: Okutoi Ward	Welfare - Departments	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	3,000		
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 Stationery	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	4,000		
222001 Information and Communication Technology Services.	0	0	3,000	0	3,000
Total for LCIII: Amuria Town Council	County: Amuria				3,000
LCII: Okutoi Ward	Telecommunication Services - Telecommunication Expenses	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	3,000		
225203 Appraisal and Feasibility Studies for Capital Works	0	0	2,000	0	2,000
Total for LCIII: Amuria Town Council	County: Amuria				2,000
LCII: Okutoi Ward	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	2,000		
225204 Monitoring and Supervision of capital work	0	0	10,000	0	10,000
Total for LCIII: Amuria Town Council	County: Amuria				10,000
LCII: Okutoi Ward	Monitoring and Supervision of capital work	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	10,000		
227001 Travel inland	0	0	9,000	0	9,000
Total for LCIII: Amuria Town Council	County: Amuria				9,000
LCII: Okutoi Ward	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	9,000		
227004 Fuel, Lubricants and Oils	0	0	12,000	0	12,000
Total for LCIII: Amuria Town Council	County: Amuria				12,000
LCII: Okutoi Ward	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	12,000		
312131 Roads and Bridges - Acquisition	0	0	200,001	0	200,001
Total for LCIII: Amuria Town Council	County: Amuria				200,001
LCII: Alira Ward	Amuria General Hospital	Construction Services_Acquire	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	200,001	
Total Cost of Road Rehabilitation	0	0	256,001	0	256,001
Total Cost of Integrated Transport Infrastructure and Services	77,928	1,070,221	256,001	0	1,404,150
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					

VOTE: 807 Amuria District

227001 Travel inland	0	500	0	0	500
Total Cost of HIV/AIDS Mainstreaming	0	500	0	0	500
Total Cost of Human Capital Development	0	500	0	0	500
Total Cost of Community Access Roads	77,928	1,070,721	256,001	0	1,404,650
Total Cost of Roads and Engineering	77,928	1,070,721	256,001	0	1,404,650

Subcounty / Town Council / Division: 237135 Akeriau Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure and Services					
Key Service Area 260009 Road Maintenance					
263402 Transfer to Other Government Units	0	6,880	0	0	6,880
Total Cost of Road Maintenance	0	6,880	0	0	6,880
Total Cost of Integrated Transport Infrastructure and Services	0	6,880	0	0	6,880
Total Cost of Community Access Roads	0	6,880	0	0	6,880
Total Cost of 237135 Akeriau Subcounty	0	6,880	0	0	6,880

Subcounty / Town Council / Division: 237139 Kuju Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure and Services					
Key Service Area 260009 Road Maintenance					
263402 Transfer to Other Government Units	0	9,133	0	0	9,133
Total Cost of Road Maintenance	0	9,133	0	0	9,133
Total Cost of Integrated Transport Infrastructure and Services	0	9,133	0	0	9,133
Total Cost of Community Access Roads	0	9,133	0	0	9,133
Total Cost of 237139 Kuju Subcounty	0	9,133	0	0	9,133

Subcounty / Town Council / Division: 237140 Morungatuny Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
----------------	--	--	--	--	--

VOTE: 807 Amuria District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure and Services					
Key Service Area 260009 Road Maintenance					
263402 Transfer to Other Government Units	0	8,517	0	0	8,517
Total Cost of Road Maintenance	0	8,517	0	0	8,517
Total Cost of Integrated Transport Infrastructure and Services	0	8,517	0	0	8,517
Total Cost of Community Access Roads	0	8,517	0	0	8,517
Total Cost of 237140 Morungatuny Subcounty	0	8,517	0	0	8,517

Subcounty / Town Council / Division: 237141 Apeduru Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure and Services					
Key Service Area 260009 Road Maintenance					
263402 Transfer to Other Government Units	0	7,133	0	0	7,133
Total Cost of Road Maintenance	0	7,133	0	0	7,133
Total Cost of Integrated Transport Infrastructure and Services	0	7,133	0	0	7,133
Total Cost of Community Access Roads	0	7,133	0	0	7,133
Total Cost of 237141 Apeduru Subcounty	0	7,133	0	0	7,133

Subcounty / Town Council / Division: 237142 Willa Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure and Services					
Key Service Area 260009 Road Maintenance					
263402 Transfer to Other Government Units	0	6,780	0	0	6,780
Total Cost of Road Maintenance	0	6,780	0	0	6,780
Total Cost of Integrated Transport Infrastructure and Services	0	6,780	0	0	6,780
Total Cost of Community Access Roads	0	6,780	0	0	6,780
Total Cost of 237142 Willa Subcounty	0	6,780	0	0	6,780

Subcounty / Town Council / Division: 237143 Ogolai Subcounty

Service Area 10 Community Access Roads

VOTE: 807 Amuria District

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure and Services					
Key Service Area 260009 Road Maintenance					
263402 Transfer to Other Government Units	0	6,612	0	0	6,612
Total Cost of Road Maintenance	0	6,612	0	0	6,612
Total Cost of Integrated Transport Infrastructure and Services	0	6,612	0	0	6,612
Total Cost of Community Access Roads	0	6,612	0	0	6,612
Total Cost of 237143 Ogolai Subcounty	0	6,612	0	0	6,612

Subcounty / Town Council / Division: 237144 Amuria Town Council

Service Area 10 Community Access Roads					
Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure and Services					
Key Service Area 260009 Road Maintenance					
263402 Transfer to Other Government Units	0	95,955	0	0	95,955
Total Cost of Road Maintenance	0	95,955	0	0	95,955
Total Cost of Integrated Transport Infrastructure and Services	0	95,955	0	0	95,955
Total Cost of Community Access Roads	0	95,955	0	0	95,955
Total Cost of 237144 Amuria Town Council	0	95,955	0	0	95,955

Subcounty / Town Council / Division: 237146 Orungo Subcounty

Service Area 10 Community Access Roads					
Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure and Services					
Key Service Area 260009 Road Maintenance					
263402 Transfer to Other Government Units	0	7,040	0	0	7,040
Total Cost of Road Maintenance	0	7,040	0	0	7,040
Total Cost of Integrated Transport Infrastructure and Services	0	7,040	0	0	7,040
Total Cost of Community Access Roads	0	7,040	0	0	7,040
Total Cost of 237146 Orungo Subcounty	0	7,040	0	0	7,040

Subcounty / Town Council / Division: 237148 Asamuk Subcounty

VOTE: 807 Amuria District

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure and Services					
Key Service Area 260009 Road Maintenance					
263402 Transfer to Other Government Units	0	10,275	0	0	10,275
Total Cost of Road Maintenance	0	10,275	0	0	10,275
Total Cost of Integrated Transport Infrastructure and Services	0	10,275	0	0	10,275
Total Cost of Community Access Roads	0	10,275	0	0	10,275
Total Cost of 237148 Asamuk Subcounty	0	10,275	0	0	10,275

Subcounty / Town Council / Division: 237149 Wera Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure and Services					
Key Service Area 260009 Road Maintenance					
263402 Transfer to Other Government Units	0	12,065	0	0	12,065
Total Cost of Road Maintenance	0	12,065	0	0	12,065
Total Cost of Integrated Transport Infrastructure and Services	0	12,065	0	0	12,065
Total Cost of Community Access Roads	0	12,065	0	0	12,065
Total Cost of 237149 Wera Subcounty	0	12,065	0	0	12,065

Subcounty / Town Council / Division: 237150 Abarilela Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure and Services					
Key Service Area 260009 Road Maintenance					
263402 Transfer to Other Government Units	0	11,894	0	0	11,894
Total Cost of Road Maintenance	0	11,894	0	0	11,894
Total Cost of Integrated Transport Infrastructure and Services	0	11,894	0	0	11,894
Total Cost of Community Access Roads	0	11,894	0	0	11,894
Total Cost of 237150 Abarilela Subcounty	0	11,894	0	0	11,894

VOTE: 807 Amuria District

Water

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	176,061	154,314
District Unconditional Grant Wage	96,000	74,400
Locally Raised Revenues	500	597
Programme Conditional Grant - Non Wage Recurrent	79,561	79,317
Development Revenues	899,728	498,300
Programme Conditional Grant - Development	784,913	473,485
Transitional Conditional Grant - Development	114,815	14,815
District Discretionary Equalisation Development Grant	0	10,000
Total Revenues Shares	1,075,788	652,613
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	96,000	74,400
Non Wage	80,061	79,914
Development Expenditure		
Domestic Development	899,728	498,300
External Financing	0	0
Total Expenditure	1,075,788	652,613

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

Service Area 10 Rural Water Supply and Sanitation					
Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of HIV/AIDS Mainstreaming	0	3,000	0	0	3,000
Key Service Area 000016 Environment, Social Health and Safety					
211101 General Staff Salaries	74,400	0	0	0	74,400
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	9,600	0	9,600
Total for LCHH: Amuria Town Council	County: Amuria				9,600

VOTE: 807 Amuria District

LCII: Okutoi Ward		Salaries for contract staff	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		9,600	
211107 Boards, Committees and Council Allowances		0	6,300	0	0	6,300
212103 Incapacity benefits (Employees)		0	1,000	0	0	1,000
221001 Advertising and Public Relations		0	0	1,515	0	1,515
Total for LCIII: Amuria Town Council		County: Amuria				1,515
LCII: Okutoi Ward		Media - Consultations and Stakeholder Engagement	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			1,515
221002 Workshops, Meetings and Seminars		0	1,467	0	0	1,467
221003 Staff Training		0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.		0	1,044	0	0	1,044
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
221012 Small Office Equipment		0	1,500	0	0	1,500
222001 Information and Communication Technology Services.		0	1,000	0	0	1,000
223005 Electricity		0	1,000	0	0	1,000
223006 Water		0	800	0	0	800
224010 Protective Gear		0	500	0	0	500
225201 Consultancy Services-Capital		0	0	11,364	0	11,364
Total for LCIII: Apeduru Subcounty		County: Amuria				11,364
LCII: Apeduru	Apeduru Seed Secondary School	Consultancy - Design Studies	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			11,364
225202 Environment Impact Assessment for Capital Works		0	0	17,235	0	17,235
Total for LCIII: Amuria Town Council		County: Amuria				17,235
LCII: Okutoi Ward		Environmental Impact Assessment - Field Expenses	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			17,235
225203 Appraisal and Feasibility Studies for Capital Works		0	0	3,030	0	3,030
Total for LCIII: Amuria Town Council		County: Amuria				3,030
LCII: Okutoi Ward		Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			3,030
225204 Monitoring and Supervision of capital work		0	0	12,771	0	12,771
Total for LCIII: Amuria Town Council		County: Amuria				12,771

VOTE: 807 Amuria District

LCII: Okutoi Ward		Monitoring and Supervision of capital works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	12,771
227001 Travel inland		0	51,597 35,124 0	86,721
Total for LCIII: Amuria Town Council		County: Amuria		20,309
LCII: Okutoi Ward		Travel Inland - Compliance Trips	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	16,309
LCII: Okutoi Ward		Travel Inland - Sensitization Trips	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	4,000
Total for LCIII: Amolo		County: Amuria		14,815
LCII: Opam	Opam parish	Travel Inland - Facilitation	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	14,815
227004 Fuel, Lubricants and Oils		0	3,000 0 0	3,000
228002 Maintenance-Transport Equipment		0	1,000 0 0	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	706 0 0	706
228004 Maintenance-Other Fixed Assets		0	1,000 10,000 0	11,000
Total for LCIII: Amuria Town Council		County: Amuria		10,000
LCII: Okutoi Ward	District Water Office	Building and Facility Maintenance - Assorted Materials	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	10,000
273102 Incapacity, death benefits and funeral expenses		0	1,000 0 0	1,000
312129 Other Buildings other than dwellings - Acquisition		0	0 35,000 0	35,000
Total for LCIII: Kuju Subcounty		County: Amuria		35,000
LCII: Arapai	Aritei Rural Growth Centre (RGC)	Commercial and office building new construction service- Build other than dwell_Acquire	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	35,000
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0 282,169 0	282,169
Total for LCIII: Apeduru Subcounty		County: Amuria		25,000
LCII: Ajaki	Adodoi B	Drilling of a deep borehole in Apeduru Sub-County	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,000
Total for LCIII: Amuria Town Council		County: Amuria		82,169

VOTE: 807 Amuria District

LCII: Okutoi Ward		2025-2026 obligation. 5% Retention payments to Arch techno, Saccess, Real Irrigation, Aadhira	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	36,169
LCII: Okutoi Ward	District Council chambers	Drilling of the production well in Amuria District Headquarters	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	46,000
Total for LCIII: Asamuk Subcounty		County: Amuria		25,000
LCII: Aparisa	Obolai village	Drilling of a deep borehole in Asamuk Sub-County	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,000
Total for LCIII: Abia		County: Amuria		25,000
LCII: Odongai	Odongai village	Drilling of a deep borehole in Abia Sub-County	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,000
Total for LCIII: Amolo		County: Amuria		25,000
LCII: Amukurat	Amukurat B	Drilling of a deep borehole in Amolo Sub-County	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,000
Total for LCIII: Olwa		County: Amuria		25,000
LCII: Olwa	Alonget village	Drilling of a deep borehole in Olwa Sub-County	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,000
Total for LCIII: Akeriau Subcounty		County: Orungo		25,000
LCII: Otubet	Oukot village	Drilling of a deep borehole in Akeriau Sub-County	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,000
Total for LCIII: Morungatuny Subcounty		County: Orungo		25,000
LCII: Aboket	Ajesai village	Drilling of a deep borehole in Morungatuny Sub-County	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,000
Total for LCIII: Orungo Subcounty		County: Orungo		25,000
LCII: Owangai	Moruijeko village	Drilling of a deep borehole in Orungo Sub-County	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,000
313135 Water Plants, pipelines and sewerage networks - Improvement		0	0	80,492
Total for LCIII: Willa Subcounty		County: Amuria		10,062
LCII: Akisim	Acinga Village	Borehole rehabilitation in Acinga village	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	10,062
Total for LCIII: Amuria Town Council		County: Amuria		10,062

VOTE: 807 Amuria District

LCII: Alira Ward	Alira Cell	Borehole rehabilitation in Alira Cell	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	10,062		
Total for LCIII: Asamuk Subcounty		County: Amuria		10,062		
LCII: Atirir	Acero Village	Borehole rehabilitation in Acero village	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	10,062		
Total for LCIII: Wera Subcounty		County: Amuria		10,062		
LCII: Opiriai	Obule village	Borehole rehabilitation in Obule village	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	10,062		
Total for LCIII: Morungatuny Subcounty		County: Orungo		20,123		
LCII: Awelu	Awelu central	Borehole rehabilitation in Awelu central	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	10,062		
LCII: Awelu	Awelu Village	Borehole rehabilitation in Awelu Village	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	10,062		
Total for LCIII: Ogoelai Subcounty		County: Orungo		10,062		
LCII: Ococia	Aduka A village	Borehole rehabilitation in Aduka A village	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	10,062		
Total for LCIII: Orungo Town Council		County: Orungo		10,062		
LCII: Apeduru Ward	Apeduru village	Borehole rehabilitation in Apeduru village	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	10,062		
Total Cost of Environment, Social Health and Safety		74,400	76,914	498,300	0	649,613
Total Cost of Human Capital Development		74,400	79,914	498,300	0	652,613
Total Cost of Rural Water Supply and Sanitation		74,400	79,914	498,300	0	652,613
Total Cost of Water		74,400	79,914	498,300	0	652,613

VOTE: 807 Amuria District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	377,110	380,625
District Unconditional Grant Non-Wage	11,568	11,568
District Unconditional Grant Wage	276,000	273,000
Locally Raised Revenues	3,500	4,177
Programme Conditional Grant - Non Wage Recurrent	86,043	91,881
Total Revenues Shares	377,110	380,625
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	276,000	273,000
Non Wage	101,110	107,625
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	377,110	380,625

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

Service Area 10 Natural Resources Management					
Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000016 Environment, Social Health and Safety					
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
227001 Travel inland	0	3,188	0	0	3,188
Total Cost of Environment, Social Health and Safety	0	9,188	0	0	9,188
Key Service Area 000078 Land Management					
221002 Workshops, Meetings and Seminars	0	1,400	0	0	1,400
222001 Information and Communication Technology Services.	0	568	0	0	568
227001 Travel inland	0	9,185	0	0	9,185
Total Cost of Land Management	0	11,152	0	0	11,152

VOTE: 807 Amuria District

Key Service Area 000089 Climate Change Mitigation

211101 General Staff Salaries	273,000	0	0	0	273,000
212103 Incapacity benefits (Employees)	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	2,549	0	0	2,549
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	3,000	0	0	3,000
221012 Small Office Equipment	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
223005 Electricity	0	500	0	0	500
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
228002 Maintenance-Transport Equipment	0	1,045	0	0	1,045
228004 Maintenance-Other Fixed Assets	0	1,000	0	0	1,000
Total Cost of Climate Change Mitigation	273,000	26,094	0	0	299,094

Key Service Area 140038 Environmental Safeguards

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
221002 Workshops, Meetings and Seminars	0	18,000	0	0	18,000
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	21,128	0	0	21,128
Total Cost of Environmental Safeguards	0	46,128	0	0	46,128

Key Service Area 560007 Regulation and Compliance

227001 Travel inland	0	8,470	0	0	8,470
Total Cost of Regulation and Compliance	0	8,470	0	0	8,470

Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	273,000	101,033	0	0	374,033
--	----------------	----------------	----------	----------	----------------

Programme 10 Sustainable Urbanisation and Housing

Key Service Area 280002 Physical Planning

221002 Workshops, Meetings and Seminars	0	2,092	0	0	2,092
227001 Travel inland	0	2,500	0	0	2,500

VOTE: 807 Amuria District

Total Cost of Physical Planning	0	4,592	0	0	4,592
Total Cost of Sustainable Urbanisation and Housing	0	4,592	0	0	4,592
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	273,000	107,625	0	0	380,625
Total Cost of Natural Resources	273,000	107,625	0	0	380,625

VOTE: 807 Amuria District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	354,910	248,976
District Unconditional Grant Non-Wage	11,096	11,096
District Unconditional Grant Wage	120,415	157,560
Locally Raised Revenues	2,500	2,983
Other Transfers from Central Government	157,350	6,383
Programme Conditional Grant - Non Wage Recurrent	63,549	70,954
Development Revenues	20,000	32,100
External Financing	20,000	0
Other Transfers from Central Government	0	32,100
Total Revenues Shares	374,910	281,076
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	120,415	157,560
Non Wage	209,495	91,416
Development Expenditure		
Domestic Development	0	32,100
External Financing	20,000	0
Total Expenditure	349,910	281,076

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

Service Area 20 Empowerment and Mindset Change

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000021 Gender Mainstreaming services					
227001 Travel inland	0	3,000	0	0	3,000
263402 Transfer to Other Government Units	0	14,000	0	0	14,000
Total for LCIII:	County:				14,000
LCII:	Transfers made to LLGs	Transfers made to LLGs	Source: Programme Conditional Grant - Non Wage Recurrent 123-o/w Social Development - Non Wage Recurrent		14,000
Total Cost of Gender Mainstreaming services	0	17,000	0	0	17,000

VOTE: 807 Amuria District

Key Service Area 000023 Inspection and Monitoring

227001 Travel inland	0	19,366	0	0	19,366
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
Total Cost of Inspection and Monitoring	0	29,366	0	0	29,366

Key Service Area 010008 Capacity Strengthening

211101 General Staff Salaries	157,560	0	0	0	157,560
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221010 Special Meals and Drinks	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
221012 Small Office Equipment	0	300	0	0	300
227001 Travel inland	0	41,350	2,100	0	43,450
Total for LCIII: Amuria Town Council	County: Amuria				2,100

LCII: Okutoi Ward	Obuku Cell	Travel Inland - Expenses	Source: Other Transfers from Central Government OGT045-Parish Community Associations (PCAs)	2,100	
263402 Transfer to Other Government Units	0	0	30,000	0	30,000
Total for LCIII: Amuria Town Council		County: Amuria			30,000

LCII: Okutoi Ward	Obuku	Transfer to Parish Community Associations	Source: Other Transfers from Central Government OGT045-Parish Community Associations (PCAs)	30,000	
Total Cost of Capacity Strengthening	157,560	45,050	32,100	0	234,710
Total Cost of Human Capital Development	157,560	91,416	32,100	0	281,076
Total Cost of Empowerment and Mindset Change	157,560	91,416	32,100	0	281,076
Total Cost of Community Based Services	157,560	91,416	32,100	0	281,076

VOTE: 807 Amuria District

Planning

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	74,850	230,151
District Unconditional Grant Non-Wage	39,850	139,631
District Unconditional Grant Wage	32,500	88,020
Locally Raised Revenues	2,500	2,500
Development Revenues	120,458	138,436
District Discretionary Equalisation Development Grant	120,458	138,436
Total Revenues Shares	195,308	368,587
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	32,500	88,020
Non Wage	42,350	142,131
Development Expenditure		
Domestic Development	120,458	138,436
External Financing	0	0
Total Expenditure	195,308	368,587

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

Service Area 10 Planning and Statistics					
Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
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	0	6,186	0	6,186
Total for LCIII: Amuria Town Council	County: Amuria				6,186
LCII: Okutoi Ward	Obuku Cell Headquarters	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		6,186
221008 Information and Communication Technology Supplies.	0	0	600	0	600
Total for LCIII: Amuria Town Council	County: Amuria				600

VOTE: 807 Amuria District

LCII: Okutoi Ward	Obuku Cell	ICT - Assorted Computer Accessories	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	600
221011 Printing, Stationery, Photocopying and Binding		0	1,000 1,490 0	2,490
Total for LCIII: Amuria Town Council		County: Amuria		1,490
LCII: Okutoi Ward	Obuku Cell	Office Supplies - Assorted Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	1,490
227001 Travel inland		0	0 2,000 0	2,000
Total for LCIII: Amuria Town Council		County: Amuria		2,000
LCII: Okutoi Ward	Obuku Cell	Travel Inland - Conferences, Seminars and Workshops	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 10,277 0	11,277
Total Cost of Human Capital Development		0	1,000 10,277 0	11,277
Programme 18 Development Plan Implementation				
Key Service Area 000006 Planning and Budgeting services				
211101 General Staff Salaries		88,020	0 0 0	88,020
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	1,620 0 0	1,620
221002 Workshops, Meetings and Seminars		0	13,000 30,067 0	43,067
Total for LCIII: Amuria Town Council		County: Amuria		30,067
LCII: Okutoi Ward	Obuku Cell	Workshops, Meetings, Seminars - Training (Bench Marking)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	30,067
221003 Staff Training		0	8,100 0 0	8,100
221008 Information and Communication Technology Supplies.		0	3,000 0 0	3,000
221009 Welfare and Entertainment		0	6,000 0 0	6,000
221011 Printing, Stationery, Photocopying and Binding		0	2,000 0 0	2,000
221012 Small Office Equipment		0	0 4,750 0	4,750
Total for LCIII: Amuria Town Council		County: Amuria		4,750
LCII: Okutoi Ward		Office Equipment and Supplies - Assorted Office Items	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	4,750
221016 Systems Recurrent costs		0	5,000 0 0	5,000
223001 Property Management Expenses		0	1,800 0 0	1,800
223005 Electricity		0	800 0 0	800

VOTE: 807 Amuria District

223006 Water		0	1,780	0	0	1,780
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	District headquarters	Feasibility Studies or Screening of Projects Appraisal	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,000
225204 Monitoring and Supervision of capital work		0	0	10,000	0	10,000
Total for LCIII: Amuria Town Council			County: Amuria			10,000
LCII: Okutoi Ward		Facilitation to supervise works projects	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,000
227001 Travel inland		0	11,700	8,181	0	19,881
Total for LCIII: Amuria Town Council			County: Amuria			8,181
LCII: Okutoi Ward	Obuku Cell	Travel Inland - Department Trips	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			8,181
228001 Maintenance-Buildings and Structures		0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment		0	12,000	0	0	12,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	1,200	0	0	1,200
312221 Light ICT hardware - Acquisition		0	0	7,500	0	7,500
Total for LCIII: Amuria Town Council			County: Amuria			7,500
LCII: Okutoi Ward	Obuku Cell	Desktop computers_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,000
LCII: Okutoi Ward	Obuku Cell	All in one desktop computer-Desktop_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,500
Total Cost of Planning and Budgeting services		88,020	70,000	66,497	0	224,517
Key Service Area 000023 Inspection and Monitoring						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	910	0	910
Total for LCIII: Amuria Town Council			County: Amuria			910
LCII: Okutoi Ward	Obuku Cell	Facilitation allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			910
221002 Workshops, Meetings and Seminars		0	3,400	4,000	0	7,400
Total for LCIII: Amuria Town Council			County: Amuria			4,000
LCII: Okutoi Ward	Obuku Cell	Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,000

VOTE: 807 Amuria District

221008 Information and Communication Technology Supplies.	0	3,800	3,000	0	6,800
Total for LCIII: Amuria Town Council	County: Amuria				3,000
LCII: Okutoi Ward	Obuku Cell Headquarters	ICT - Assorted Computer Accessories	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	3,026	0	7,026
Total for LCIII: Amuria Town Council	County: Amuria				3,026
LCII: Okutoi Ward	Obuku Cell	Office Supplies - Assorted Binding Materials and Consumables	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		1,800
LCII: Okutoi Ward	Obuku Cell	Office Supplies - Assorted Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		1,226
222001 Information and Communication Technology Services.	0	400	1,900	0	2,300
Total for LCIII: Amuria Town Council	County: Amuria				1,900
LCII: Okutoi Ward	Obuku cell	Telecommunication Services - Assorted Equipment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		1,000
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		900
225204 Monitoring and Supervision of capital work	0	0	15,000	0	15,000
Total for LCIII: Amuria Town Council	County: Amuria				15,000
LCII: Okutoi Ward	Obuku Cell	Facilitation for monitoring and supervision of capital works by stakeholders	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		15,000
227001 Travel inland	0	18,000	15,000	0	33,000
Total for LCIII: Amuria Town Council	County: Amuria				15,000
LCII: Okutoi Ward	Obuku Cell	Travel Inland - Compliance Trips	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		15,000
227004 Fuel, Lubricants and Oils	0	0	1,500	0	1,500
Total for LCIII: Amuria Town Council	County: Amuria				1,500
LCII: Okutoi Ward	Ubuku Cell	Fuel, Oils and Lubricants - Oils, Grease and Lubricants	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		1,500
228002 Maintenance-Transport Equipment	0	4,400	4,026	0	8,426
Total for LCIII: Amuria Town Council	County: Amuria				4,026

VOTE: 807 Amuria District

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			4,026
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	1,000	0	0	1,000
Total Cost of Inspection and Monitoring		0	35,000	48,362	0	83,362
Key Service Area 000027 Programme Working Group Secretariat Services						
221002 Workshops, Meetings and Seminars		0	6,000	0	0	6,000
221008 Information and Communication Technology Supplies.		0	3,000	0	0	3,000
223005 Electricity		0	500	0	0	500
227001 Travel inland		0	2,500	0	0	2,500
Total Cost of Programme Working Group Secretariat Services		0	12,000	0	0	12,000
Key Service Area 560019 Data Management and Dissemination						
221002 Workshops, Meetings and Seminars		0	15,000	6,000	0	21,000
Total for LCIII: Amuria Town Council		County: Amuria				6,000
LCII: Okutoi Ward	Okutoi Cell	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,000
221008 Information and Communication Technology Supplies.		0	0	1,400	0	1,400
Total for LCIII:		County:				1,400
LCII:		ICT - Assorted Hardware and Software Maintenance and Support	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1,400
221011 Printing, Stationery, Photocopying and Binding		0	0	736	0	736
Total for LCIII: Amuria Town Council		County: Amuria				736
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			736
222001 Information and Communication Technology Services.		0	1,000	0	0	1,000
227001 Travel inland		0	3,631	5,164	0	8,795
Total for LCIII: Amuria Town Council		County: Amuria				5,164
LCII: Okutoi Ward	District Headquarters Obuku Cell	Travel Inland - Field Work Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,164
228002 Maintenance-Transport Equipment		0	4,500	0	0	4,500

VOTE: 807 Amuria District

Total Cost of Data Management and Dissemination	0	24,131	13,299	0	37,431
Total Cost of Development Plan Implementation	88,020	141,131	128,159	0	357,310
Total Cost of Planning and Statistics	88,020	142,131	138,436	0	368,587
Total Cost of Planning	88,020	142,131	138,436	0	368,587

VOTE: 807 Amuria District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	85,000	122,520
District Unconditional Grant Non-Wage	55,000	55,000
District Unconditional Grant Wage	26,500	64,020
Locally Raised Revenues	3,500	3,500
Total Revenues Shares	85,000	122,520
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	26,500	64,020
Non Wage	58,500	58,500
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	85,000	122,520

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2026/27					
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	64,020	0	0	0	64,020
221002 Workshops, Meetings and Seminars	0	4,750	0	0	4,750
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
221017 Membership dues and Subscription fees.	0	250	0	0	250
227001 Travel inland	0	24,000	0	0	24,000
263402 Transfer to Other Government Units	0	28,000	0	0	28,000
Total for LCIII: Amuria Town Council	County: Amuria				28,000
LCII: Okutoi Ward	Internal audit	Transfers to Town Councils	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		28,000
Total Cost of Audit and Risk Management	64,020	58,500	0	0	122,520

VOTE: 807 Amuria District

Total Cost of Governance and Security	64,020	58,500	0	0	122,520
Total Cost of Compliance	64,020	58,500	0	0	122,520
Total Cost of Internal Audit	64,020	58,500	0	0	122,520

VOTE: 807 Amuria District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	106,787	130,581
Programme Conditional Grant - Non Wage Recurrent	47,492	50,783
District Unconditional Grant Non-Wage	2,000	2,000
District Unconditional Grant Wage	44,000	64,020
Locally Raised Revenues	2,500	2,983
Programme Conditional Grant - Non Wage Recurrent	10,795	10,795
Total Revenues Shares	106,787	130,581
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	44,000	64,020
Non Wage	62,787	66,561
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	106,787	130,581

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2026/27

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
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	64,020	0	0	0	64,020
221009 Welfare and Entertainment	0	2,000	0	0	2,000

VOTE: 807 Amuria District

227001 Travel inland	0	53,766	0	0	53,766
Total Cost of Trade Development	64,020	55,766	0	0	119,786
Total Cost of Private Sector Development	64,020	55,766	0	0	119,786
Total Cost of Commercial Services	64,020	66,561	0	0	130,581
Total Cost of Trade, Industry and Local Development	64,020	66,561	0	0	130,581