

VOTE: 808 Amuru District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Locally Raised Revenues	1,056,583	604,868
o/w Higher Local Government	511,860	201,532
o/w Lower Local Government	544,723	403,336
Discretionary Government Transfers	3,913,842	4,796,992
o/w Higher Local Government	3,371,587	4,128,612
o/w Lower Local Government	542,255	668,380
Conditional Government Transfers	22,198,237	22,261,400
o/w Higher Local Government	22,198,237	22,261,400
o/w Lower Local Government	0	0
Other Government Transfers	909,053	755,882
o/w Higher Local Government	909,053	755,882
o/w Lower Local Government	0	0
External Financing	177,736	340,630
o/w Higher Local Government	177,736	340,630
o/w Lower Local Government	0	0
Grand Total	28,255,450	28,759,772
o/w Higher Local Government	27,168,472	27,688,056
o/w Lower Local Government	1,086,978	1,071,715

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Locally Raised Revenues	1,056,583	604,868
Advertisements/Bill Boards	4,855	4,855
Animal and Crop Husbandry related Levies	21,900	9,650
Business licenses	160,590	70,000
Document certification fees	7,075	0
Inspection Fees	4,070	0
Land Fees	91,700	35,700
Liquor licenses	11,241	6,241
Local Hotel Tax	25,395	8,395
Local Services Tax-Payable By Individuals	106,350	65,000
Market /Gate Charges	80,005	86,600
Miscellaneous receipts/income	25,550	25,550
Other fees e.g. street parking fees	94,607	2,850
Other fines and Penalties – private	0	166,761
Other licenses	25,361	25,361
Other permits	38,679	0
Other Royalties	6,700	4,000
Property related Duties/Fees	41,535	9,535
Refuse collection charges/Public convenience	9,200	11,450
Registration fees for Documents and Businesses	10,720	4,720
Rent & rates – produced assets-From Private Entities	60,200	12,200
Rental Income Tax-Payable By Corporations and other enterprises	0	4,000
Sale of Agricultural products and services.-From Private Entities	200,000	0
Sale of bid documents-From Private Entities	20,000	30,000
Sale of Other produced assets-From Private Entities	0	22,000
Vehicle Parking Fees	10,850	0
Discretionary Government Transfers	3,913,842	4,796,992
District Discretionary Equalisation Development Grant	623,605	917,103
District Unconditional Grant Non-Wage	760,712	835,423
District Unconditional Grant Wage	2,339,969	2,864,998
Urban Discretionary Equalisation Development Grant	45,102	53,845
Urban Unconditional Non-Wage	144,454	125,622
Conditional Government Transfers	22,198,237	22,261,400
Programme Conditional Grant - Non Wage Recurrent	7,039,933	6,736,300

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Programme Conditional Grant - Development	2,740,967	2,276,187
Programme Conditional Grant - Wage Recurrent	12,402,523	13,234,098
Transitional Conditional Grant - Development	14,815	14,815
Other Government Transfers	909,053	755,882
Agriculture Cluster Development Project (ACDP)	56,800	0
Agro Forestry Activities	38,000	40,800
Child days vaccination, Rubella and Malaria	165,628	0
GROW Project	16,000	20,000
National Oil Seeds Project	90,000	90,000
Support to PLE (UNEB)	18,000	28,000
Tourism Activities	20,000	0
Uganda Road Fund (URF)	347,082	347,082
Uganda Women Entrepreneurship Program(UWEP)	124,543	200,000
Youth Livelihood Programme (YLP)	33,000	30,000
External Financing	177,736	340,630
Global Alliance for Vaccines and Immunization (GAVI)	0	165,630
United Nations Children Fund (UNICEF)	0	90,000
United Nations Population Fund (UNPF)	28,000	85,000
United States Agency for International Development (USAID)	149,736	0
Total Revenues Shares	28,255,450	28,759,772

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A3: Summary of Programme Allocations For FY 2025/26

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	1,549,859	6,741	50,000	0	1,606,600
o/w: Wage:	734,778	0	0	0	734,778
Non-Wage Recurrent:	302,755	6,741	50,000	0	359,496
Development:	512,326	0	0	0	512,326
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	470,394	5,112	40,800	0	516,306
o/w: Wage:	252,423	0	0	0	252,423
Non-Wage Recurrent:	105,971	5,112	40,800	0	151,883
Development:	112,000	0	0	0	112,000
Private Sector Development	90,916	6,741	0	0	97,657
o/w: Wage:	19,047	0	0	0	19,047
Non-Wage Recurrent:	69,869	6,741	0	0	76,610
Development:	2,000	0	0	0	2,000
Integrated Transport Infrastructure And Services	1,614,918	6,741	387,082	0	2,008,742
o/w: Wage:	96,816	0	0	0	96,816
Non-Wage Recurrent:	1,006,100	6,741	387,082	0	1,399,923
Development:	512,002	0	0	0	512,002
Sustainable Urbanisation And Housing	0	2,500	0	0	2,500
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	2,500	0	0	2,500
Development:	0	0	0	0	0
Human Capital Development	17,690,641	61,366	278,000	0	18,370,637
o/w: Wage:	13,120,189	0	0	0	13,120,189
Non-Wage Recurrent:	3,142,680	61,366	278,000	0	3,482,046
Development:	1,427,772	0	0	340,630	1,768,402
Public Sector Transformation	4,318,199	267,432	0	0	4,585,631

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	1,405,942	0	0	0	1,405,942
Non-Wage Recurrent:	2,510,358	267,432	0	0	2,777,790
Development:	401,898	0	0	0	401,898
Governance And Security	646,871	207,158	0	0	854,029
o/w: Wage:	190,601	0	0	0	190,601
Non-Wage Recurrent:	415,243	207,158	0	0	622,401
Development:	41,027	0	0	0	41,027
Regional Balanced Development	45,853	15,000	0	0	60,853
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	30,853	15,000	0	0	45,853
Development:	15,000	0	0	0	15,000
Development Plan Implementation	619,945	26,077	0	0	646,022
o/w: Wage:	279,300	0	0	0	279,300
Non-Wage Recurrent:	102,721	26,077	0	0	128,798
Development:	237,924	0	0	0	237,924
Grand Total	27,058,392	604,868	755,882	340,630	28,759,772
Grand Total Wage	16,099,097	0	0	0	16,099,097
Grand Total Non-Wage Recurrent	7,697,345	604,868	755,882	0	9,058,095
Grand Total Development	3,261,950	0	0	340,630	3,602,580

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A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Administration	5,188,775	4,879,887
o/w Higher Local Government	4,101,797	3,808,171
o/w Lower Local Government	1,086,978	1,071,715
Finance	239,538	292,929
o/w Higher Local Government	239,538	292,929
o/w Lower Local Government	0	0
Statutory bodies	571,593	588,206
o/w Higher Local Government	571,593	588,206
o/w Lower Local Government	0	0
Production and Marketing	2,185,535	1,608,600
o/w Higher Local Government	2,185,535	1,608,600
o/w Lower Local Government	0	0
Health	5,862,400	6,463,589
o/w Higher Local Government	5,862,400	6,463,589
o/w Lower Local Government	0	0
Education	9,934,895	10,475,174
o/w Higher Local Government	9,934,895	10,475,174
o/w Lower Local Government	0	0
Roads and Engineering	1,991,547	2,008,742
o/w Higher Local Government	1,991,547	2,008,742
o/w Lower Local Government	0	0
Water	896,652	750,569
o/w Higher Local Government	896,652	750,569
o/w Lower Local Government	0	0
Natural Resources	606,604	483,166
o/w Higher Local Government	606,604	483,166
o/w Lower Local Government	0	0
Community Based Services	325,830	621,803
o/w Higher Local Government	325,830	621,803
o/w Lower Local Government	0	0
Planning	306,136	400,093
o/w Higher Local Government	306,136	400,093
o/w Lower Local Government	0	0
Internal Audit	55,257	78,561

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
o/w Higher Local Government	55,257	78,561
o/w Lower Local Government	0	0
Trade, Industry and Local Development	90,689	108,453
o/w Higher Local Government	90,689	108,453
o/w Lower Local Government	0	0
Grand Total	28,255,450	28,759,772
o/w Higher Local Government	27,168,472	27,688,056
o/w: Wage:	14,742,491	16,099,097
Non-Wage Recurrent:	8,876,357	8,337,261
Domestic Devt:	3,371,888	2,911,069
External Financing:	177,736	340,630
o/w Lower Local Government	1,086,978	1,071,715
o/w: Wage:	0	0
Non-Wage Recurrent:	859,378	720,834
Domestic Devt:	227,600	350,881
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,929,382	4,467,213
District Unconditional Grant Non-Wage	110,320	107,961
District Unconditional Grant Wage	1,223,934	1,405,942
Locally Raised Revenues	59,253	33,708
Multi-Sectoral Transfers to LLGs_NonWage	859,378	720,834
Programme Conditional Grant - Non Wage Recurrent	2,676,497	2,198,768
Development Revenues	259,393	412,674
District Discretionary Equalisation Development Grant	31,793	61,793
Multi-Sectoral Transfers to LLGs_Gou	227,600	350,881
Total Revenues Shares	5,188,775	4,879,887
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,223,934	1,405,942
Non Wage	3,705,448	3,061,271
Development Expenditure		
Domestic Development	259,393	412,674
External Financing	0	0
Total Expenditure	5,188,775	4,879,887

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221008 Information and Communication Technology Supplies.	0	0	5,000	0	5,000
Total for LCIII: Amuru Town Council	County: Kilak County				5,000

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LCII: Otwee	ICT - Assorted Computer Accessories	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	5,000		
225204 Monitoring and Supervision of capital work	0	0	11,793	0	11,793
Total for LCIII: Amuru Town Council	County: Kilak County				11,793
LCII: Otwee	ddeg monitoring and supervision	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	11,793		
312229 Other ICT Equipment - Acquisition	0	0	15,000	0	15,000
Total for LCIII: Amuru Town Council	County: Kilak County				15,000
LCII: Otwee Ward	Other ICT Equipment - Purchase	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	15,000		
312235 Furniture and Fittings - Acquisition	0	0	15,000	0	15,000
Total for LCIII:	County:				15,000
LCII:	Furniture and Fixtures - Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	15,000		
Total Cost of Facilities Management	0	0	46,793	0	46,793
Key Service Area 000008 Records Management					
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Records Management	0	10,000	0	0	10,000
Key Service Area 000011 Communication and Public Relations					
222001 Information and Communication Technology Services.	0	5,000	0	0	5,000
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Communication and Public Relations	0	10,000	0	0	10,000
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
223004 Guard and Security services	0	6,720	0	0	6,720
273104 Pension	0	1,365,838	0	0	1,365,838
273105 Gratuity	0	832,930	0	0	832,930
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	0	2,205,488	0	0	2,205,488
Key Service Area 390017 Public Service Performance management					
211101 General Staff Salaries	1,405,942	0	0	0	1,405,942
227001 Travel inland	0	15,000	0	0	15,000
Total Cost of Public Service Performance management	1,405,942	15,000	0	0	1,420,942
Total Cost of Public Sector Transformation	1,405,942	2,240,488	46,793	0	3,693,223
Programme 16 Governance And Security					

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Key Service Area 000014 Administrative and Support Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,000	0	0	13,000
221001 Advertising and Public Relations	0	4,096	0	0	4,096
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	4,000	0	0	4,000
225101 Consultancy Services	0	2,000	0	0	2,000
227001 Travel inland	0	19,000	0	0	19,000
227004 Fuel, Lubricants and Oils	0	14,000	0	0	14,000
228001 Maintenance-Buildings and Structures	0	3,000	0	0	3,000
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
Total Cost of Administrative and Support Services	0	74,096	0	0	74,096
Total Cost of Governance And Security	0	74,096	0	0	74,096

Programme 17 Regional Balanced Development

Key Service Area 000005 Human Resource Management

221003 Staff Training	0	0	15,000	0	15,000
Total for LCIII:	County:				15,000
LCII:	Staff Training - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			15,000
221011 Printing, Stationery, Photocopying and Binding	0	6,533	0	0	6,533
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	13,320	0	0	13,320
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Human Resource Management	0	25,853	15,000	0	40,853
Total Cost of Regional Balanced Development	0	25,853	15,000	0	40,853
Total Cost of Administration and Management	1,405,942	2,340,436	61,793	0	3,808,171
Total Cost of Administration	1,405,942	2,340,436	61,793	0	3,808,171

Subcounty / Town Council / Division: 237219 Atiak Subcounty

Service Area 10 Administration and Management

Ushs Thousands Approved Budget Estimates for FY 2025/26

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01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	43,981	0	0	43,981
Total Cost of Facilities Management	0	43,981	0	0	43,981
Key Service Area 000007 Procurement and Disposal Services					
228001 Maintenance-Buildings and Structures	0	0	29,457	0	29,457
Total Cost of Procurement and Disposal Services	0	0	29,457	0	29,457
Total Cost of Public Sector Transformation	0	43,981	29,457	0	73,438
Total Cost of Administration and Management	0	43,981	29,457	0	73,438
Total Cost of 237219 Atiak Subcounty	0	43,981	29,457	0	73,438

Subcounty / Town Council / Division: 237220 Pabo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	45,173	0	0	45,173
Total Cost of Facilities Management	0	45,173	0	0	45,173
Key Service Area 000007 Procurement and Disposal Services					
263402 Transfer to Other Government Units	0	0	51,005	0	51,005
Total Cost of Procurement and Disposal Services	0	0	51,005	0	51,005
Total Cost of Public Sector Transformation	0	45,173	51,005	0	96,178
Total Cost of Administration and Management	0	45,173	51,005	0	96,178
Total Cost of 237220 Pabo Subcounty	0	45,173	51,005	0	96,178

Subcounty / Town Council / Division: 237221 Amuru Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	52,435	0	0	52,435
Total Cost of Facilities Management	0	52,435	0	0	52,435
Key Service Area 000007 Procurement and Disposal Services					

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263402 Transfer to Other Government Units	0	0	50,777	0	50,777
Total Cost of Procurement and Disposal Services	0	0	50,777	0	50,777
Total Cost of Public Sector Transformation	0	52,435	50,777	0	103,212
Total Cost of Administration and Management	0	52,435	50,777	0	103,212
Total Cost of 237221 Amuru Subcounty	0	52,435	50,777	0	103,212

Subcounty / Town Council / Division: 237222 Amuru Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	86,778	0	0	86,778
Total Cost of Facilities Management	0	86,778	0	0	86,778
Key Service Area 000007 Procurement and Disposal Services					
263402 Transfer to Other Government Units	0	0	16,549	0	16,549
Total Cost of Procurement and Disposal Services	0	0	16,549	0	16,549
Total Cost of Public Sector Transformation	0	86,778	16,549	0	103,327
Total Cost of Administration and Management	0	86,778	16,549	0	103,327
Total Cost of 237222 Amuru Town Council	0	86,778	16,549	0	103,327

Subcounty / Town Council / Division: 237223 Lamogi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	47,980	0	0	47,980
Total Cost of Facilities Management	0	47,980	0	0	47,980
Key Service Area 000007 Procurement and Disposal Services					
263402 Transfer to Other Government Units	0	0	44,050	0	44,050
Total Cost of Procurement and Disposal Services	0	0	44,050	0	44,050
Total Cost of Public Sector Transformation	0	47,980	44,050	0	92,030
Total Cost of Administration and Management	0	47,980	44,050	0	92,030
Total Cost of 237223 Lamogi Subcounty	0	47,980	44,050	0	92,030

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Subcounty / Town Council / Division: 273216 Guru-Guru

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	36,625	31,851	0	68,476
Total Cost of Facilities Management	0	36,625	31,851	0	68,476
Total Cost of Public Sector Transformation	0	36,625	31,851	0	68,476
Total Cost of Administration and Management	0	36,625	31,851	0	68,476
Total Cost of 273216 Guru-Guru	0	36,625	31,851	0	68,476

Subcounty / Town Council / Division: 273217 Lakang

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	40,069	25,125	0	65,194
Total Cost of Facilities Management	0	40,069	25,125	0	65,194
Total Cost of Public Sector Transformation	0	40,069	25,125	0	65,194
Total Cost of Administration and Management	0	40,069	25,125	0	65,194
Total Cost of 273217 Lakang	0	40,069	25,125	0	65,194

Subcounty / Town Council / Division: 273218 Layima

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	0	21,248	0	21,248
Total Cost of Facilities Management	0	0	21,248	0	21,248
Total Cost of Public Sector Transformation	0	0	21,248	0	21,248
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					

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263402 Transfer to Other Government Units	0	38,732	0	0	38,732
Total Cost of Administrative and Support Services	0	38,732	0	0	38,732
Total Cost of Governance And Security	0	38,732	0	0	38,732
Total Cost of Administration and Management	0	38,732	21,248	0	59,980
Total Cost of 273218 Layima	0	38,732	21,248	0	59,980

Subcounty / Town Council / Division: 273219 Opara

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	27,446	21,818	0	49,264
Total Cost of Facilities Management	0	27,446	21,818	0	49,264
Total Cost of Public Sector Transformation	0	27,446	21,818	0	49,264
Total Cost of Administration and Management	0	27,446	21,818	0	49,264
Total Cost of 273219 Opara	0	27,446	21,818	0	49,264

Subcounty / Town Council / Division: 273220 Pogo

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	23,507	0	0	23,507
Total Cost of Facilities Management	0	23,507	0	0	23,507
Key Service Area 000007 Procurement and Disposal Services					
263402 Transfer to Other Government Units	0	0	21,704	0	21,704
Total Cost of Procurement and Disposal Services	0	0	21,704	0	21,704
Total Cost of Public Sector Transformation	0	23,507	21,704	0	45,211
Total Cost of Administration and Management	0	23,507	21,704	0	45,211
Total Cost of 273220 Pogo	0	23,507	21,704	0	45,211

Subcounty / Town Council / Division: 273221 Atiak Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
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VOTE: 808 Amuru District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
263402 Transfer to Other Government Units	0	53,001	0	0	53,001
Total Cost of HIV/AIDS Mainstreaming	0	53,001	0	0	53,001
Total Cost of Human Capital Development	0	53,001	0	0	53,001
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	0	9,502	0	9,502
Total Cost of Facilities Management	0	0	9,502	0	9,502
Total Cost of Public Sector Transformation	0	0	9,502	0	9,502
Total Cost of Administration and Management	0	53,001	9,502	0	62,504
Total Cost of 273221 Atiak Town Council	0	53,001	9,502	0	62,504

Subcounty / Town Council / Division: 273222 Elegu Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	107,129	13,518	0	120,647
Total Cost of Facilities Management	0	107,129	13,518	0	120,647
Total Cost of Public Sector Transformation	0	107,129	13,518	0	120,647
Total Cost of Administration and Management	0	107,129	13,518	0	120,647
Total Cost of 273222 Elegu Town Council	0	107,129	13,518	0	120,647

Subcounty / Town Council / Division: 273223 Pabbo Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	117,979	14,276	0	132,255
Total Cost of Administrative and Support Services	0	117,979	14,276	0	132,255
Total Cost of Governance And Security	0	117,979	14,276	0	132,255
Total Cost of Administration and Management	0	117,979	14,276	0	132,255

VOTE: 808 Amuru District

Total Cost of 273223 Pabbo Town Council	0	117,979	14,276	0	132,255
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VOTE: 808 Amuru District

Finance

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	239,538	292,929
District Unconditional Grant Non-Wage	67,200	77,115
District Unconditional Grant Wage	125,559	189,220
Locally Raised Revenues	46,779	26,594
Total Revenues Shares	239,538	292,929
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	125,559	189,220
Non Wage	113,979	103,709
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	239,538	292,929

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000090 Climate Change Adaptation					
221009 Welfare and Entertainment	0	3,000	0	0	3,000
Total Cost of Climate Change Adaptation	0	3,000	0	0	3,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	3,000	0	0	3,000
Programme 16 Governance And Security					
Key Service Area 000061 Management of Government Accounts					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221008 Information and Communication Technology Supplies.	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000

VOTE: 808 Amuru District

222001 Information and Communication Technology Services.	0	2,400	0	0	2,400
227001 Travel inland	0	8,000	0	0	8,000
Total Cost of Management of Government Accounts	0	20,000	0	0	20,000
Total Cost of Governance And Security	0	20,000	0	0	20,000
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221008 Information and Communication Technology Supplies.	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	2,400	0	0	2,400
227001 Travel inland	0	8,000	0	0	8,000
Total Cost of Local Revenue Collection	0	20,000	0	0	20,000
Total Cost of Regional Balanced Development	0	20,000	0	0	20,000
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
211101 General Staff Salaries	189,220	0	0	0	189,220
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	94	0	0	94
221016 Systems Recurrent costs	0	30,000	0	0	30,000
222001 Information and Communication Technology Services.	0	960	0	0	960
222002 Postage and Courier	0	600	0	0	600
223005 Electricity	0	400	0	0	400
227001 Travel inland	0	9,000	0	0	9,000
228002 Maintenance-Transport Equipment	0	1,940	0	0	1,940
273102 Incapacity, death benefits and funeral expenses	0	600	0	0	600

VOTE: 808 Amuru District

Total Cost of Finance and Accounting	189,220	53,594	0	0	242,814
Key Service Area 000006 Planning and Budgeting services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,115	0	0	3,115
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Planning and Budgeting services	0	7,115	0	0	7,115
Total Cost of Development Plan Implementation	189,220	60,709	0	0	249,929
Total Cost of Financial Management and Accountability (LG)	189,220	103,709	0	0	292,929
Total Cost of Finance	189,220	103,709	0	0	292,929

VOTE: 808 Amuru District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	498,342	520,955
District Unconditional Grant Non-Wage	288,217	280,826
District Unconditional Grant Wage	157,108	178,108
Locally Raised Revenues	53,016	62,021
Development Revenues	73,252	67,252
District Discretionary Equalisation Development Grant	53,252	67,252
Locally Raised Revenues	20,000	0
Total Revenues Shares	571,593	588,206
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	157,108	178,108
Non Wage	341,234	342,847
Development Expenditure		
Domestic Development	73,252	67,252
External Financing	0	0
Total Expenditure	571,593	588,206

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000078 Land Management					
221009 Welfare and Entertainment	0	2,000	0	0	2,000
223001 Property Management Expenses	0	0	22,000	0	22,000
Total for LCIII:	County:				22,000
LCII:	Property Management - Processing Land Titles	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			22,000
227001 Travel inland	0	6,000	0	0	6,000
228002 Maintenance-Transport Equipment	0	3,140	0	0	3,140

VOTE: 808 Amuru District

Total Cost of Land Management	0	11,140	22,000	0	33,140
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	11,140	22,000	0	33,140
Programme 14 Public Sector Transformation					
Key Service Area 000007 Procurement and Disposal Services					
211107 Boards, Committees and Council Allowances	0	8,180	0	0	8,180
Total Cost of Procurement and Disposal Services	0	8,180	0	0	8,180
Key Service Area 000049 Recruitment services					
211107 Boards, Committees and Council Allowances	0	5,500	18,500	0	24,000
Total for LCIII:	County:				18,500
LCII:	Commission allowance	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			18,500
221009 Welfare and Entertainment	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	3,000	0	0	3,000
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Recruitment services	0	18,000	18,500	0	36,501
Total Cost of Public Sector Transformation	0	26,180	18,500	0	44,681
Programme 16 Governance And Security					
Key Service Area 000010 Leadership and Management					
211107 Boards, Committees and Council Allowances	0	49,003	0	0	49,003
Total Cost of Leadership and Management	0	49,003	0	0	49,003
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,018	0	0	13,018
211107 Boards, Committees and Council Allowances	0	206,520	0	0	206,520
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	12,000	0	0	12,000
228002 Maintenance-Transport Equipment	0	7,462	0	0	7,462
Total Cost of Administrative and Support Services	0	240,000	0	0	240,000
Key Service Area 000023 Inspection and Monitoring					
211101 General Staff Salaries	178,108	0	0	0	178,108
227001 Travel inland	0	6,600	0	0	6,600
Total Cost of Inspection and Monitoring	178,108	6,600	0	0	184,708

VOTE: 808 Amuru District

Key Service Area 190004 Regulation and Advisory Services

211107 Boards, Committees and Council Allowances	0	9,923	26,751	0	36,674
Total for LCIII:	County:				26,751
LCII:	boards and commission allowance	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			26,751
Total Cost of Regulation and Advisory Services	0	9,923	26,751	0	36,674
Total Cost of Governance And Security	178,108	305,526	26,751	0	510,385
Total Cost of Legislation and Oversight	178,108	342,847	67,252	0	588,206
Total Cost of Statutory bodies	178,108	342,847	67,252	0	588,206

VOTE: 808 Amuru District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,251,076	1,096,273
Programme Conditional Grant - Wage Recurrent	781,031	487,556
Programme Conditional Grant - Non Wage Recurrent	257,499	298,555
District Unconditional Grant Non-Wage	5,200	6,200
District Unconditional Grant Wage	66,190	247,221
Locally Raised Revenues	34,355	6,741
Other Transfers from Central Government	106,800	50,000
Development Revenues	934,459	512,326
Programme Conditional Grant - Development	779,459	512,326
Locally Raised Revenues	155,000	0
Total Revenues Shares	2,185,535	1,608,600
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	847,221	734,778
Non Wage	403,854	361,496
Development Expenditure		
Domestic Development	934,459	512,326
External Financing	0	0
Total Expenditure	2,185,535	1,608,600

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

Service Area 10 Agricultural Extension					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 000089 Climate Change Mitigation					
221008 Information and Communication Technology Supplies.	0	6,950	0	0	6,950
221011 Printing, Stationery, Photocopying and Binding	0	13,900	0	0	13,900
221012 Small Office Equipment	0	6,950	0	0	6,950
227001 Travel inland	0	81,399	0	0	81,399

VOTE: 808 Amuru District

228002 Maintenance-Transport Equipment	0	27,800	0	0	27,800
Total Cost of Climate Change Mitigation	0	136,998	0	0	136,998
Key Service Area 010016 Farmer mobilisation and sensitisation					
211101 General Staff Salaries	487,556	0	0	0	487,556
Total Cost of Farmer mobilisation and sensitisation	487,556	0	0	0	487,556
Total Cost of Agro-Industrialization	487,556	136,998	0	0	624,554
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	2,000	0	0	2,000
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 Agricultural Extension	487,556	138,998	0	0	626,554
Service Area 20 Agricultural Production					

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010036 Water for production management systems					
211101 General Staff Salaries	247,221	0	0	0	247,221
221002 Workshops, Meetings and Seminars	0	0	30,000	0	30,000
Total for LCIII:	County:				30,000
LCII:	Workshops, Meetings, Seminars - Training (Others)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			30,000
223005 Electricity	0	170	0	0	170
225204 Monitoring and Supervision of capital work	0	4,500	0	0	4,500
227001 Travel inland	0	12,941	352,129	0	365,070
Total for LCIII:	County:				352,129
LCII:	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			191,065
LCII:	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			76,426
LCII:	Travel Inland - Sensitization Trips	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			84,639
227004 Fuel, Lubricants and Oils	0	6,500	0	0	6,500

VOTE: 808 Amuru District

Total Cost of Water for production management systems		247,221	24,111	382,129	0	653,462
Key Service Area 010059 Post-harvest handling, storage and processing						
221012 Small Office Equipment		0	812	0	0	812
227001 Travel inland		0	4,500	0	0	4,500
312299 Other Machinery and Equipment- Acquisition		0	0	25,789	0	25,789
Total for LCIII:	County:					25,789
LCII:		Value addition equipment		Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		25,789
Total Cost of Post-harvest handling, storage and processing		0	5,312	25,789	0	31,101
Key Service Area 010074 Vector and disease control						
223005 Electricity		0	428	0	0	428
224003 Agricultural Supplies and Services		0	0	33,000	0	33,000
Total for LCIII:	County:					33,000
LCII:	District HQ	Agricultural Supplies and Services - Farmer demonstration supplies		Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		33,000
224004 Beddings, Clothing, Footwear and related Services		0	1,000	0	0	1,000
228002 Maintenance-Transport Equipment		0	13,013	0	0	13,013
273102 Incapacity, death benefits and funeral expenses		0	1,000	0	0	1,000
312121 Non-Residential Buildings - Acquisition		0	0	46,408	0	46,408
Total for LCIII:	County:					46,408
LCII:		Other Structures - Construction Works		Source: Programme Conditional Grant - Development 101-o/w Production - Development		46,408
313129 Other Buildings other than dwellings - Improvement		0	0	25,000	0	25,000
Total for LCIII:	County:					25,000
LCII:	Amuru	Farm Structures		Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		25,000
Total Cost of Vector and disease control		0	15,441	104,408	0	119,849
Total Cost of Agro-Industrialization		247,221	44,865	512,326	0	804,413
Total Cost of Agricultural Production		247,221	44,865	512,326	0	804,413
Service Area 30 Agricultural Value Chain Services						

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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VOTE: 808 Amuru District

Programme 01 Agro-Industrialization

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

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	0	0	50,000
Total Cost of Support to agro-processing & value addition	0	50,000	0	0	50,000

Key Service Area 300016 Parish Development Model Operations

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	127,633	0	0	127,633
Total Cost of Parish Development Model Operations	0	127,633	0	0	127,633
Total Cost of Agro-Industrialization	0	177,633	0	0	177,633
Total Cost of Agricultural Value Chain Services	0	177,633	0	0	177,633
Total Cost of Production and Marketing	734,778	361,496	512,326	0	1,608,600

VOTE: 808 Amuru District

Health

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
<i>Recurrent Revenues</i>	5,573,874	5,886,128
Programme Conditional Grant - Wage Recurrent	4,626,437	5,111,476
Programme Conditional Grant - Non Wage Recurrent	764,235	761,561
District Unconditional Grant Non-Wage	5,100	6,350
Locally Raised Revenues	12,474	6,741
Other Transfers from Central Government	165,628	0
<i>Development Revenues</i>	288,526	577,461
Programme Conditional Grant - Development	288,526	256,831
External Financing	0	320,630
Total Revenues Shares	5,862,400	6,463,589
B: Breakdown of Department Expenditures		
<i>Recurrent Expenditure</i>		
Wage	4,626,437	5,111,476
Non Wage	947,437	774,652
<i>Development Expenditure</i>		
Domestic Development	288,526	256,831
External Financing	0	320,630
Total Expenditure	5,862,400	6,463,589

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

Service Area 10 Primary HealthCare					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211101 General Staff Salaries	5,111,476	0	0	0	5,111,476
212103 Incapacity benefits (Employees)	0	690	0	0	690
221002 Workshops, Meetings and Seminars	0	6,500	0	0	6,500
221008 Information and Communication Technology Supplies.	0	3,137	0	0	3,137

VOTE: 808 Amuru District

221009 Welfare and Entertainment		0	5,410	0	0	5,410
221011 Printing, Stationery, Photocopying and Binding		0	2,250	0	0	2,250
221012 Small Office Equipment		0	2,029	0	0	2,029
222001 Information and Communication Technology Services.		0	2,400	0	0	2,400
223001 Property Management Expenses		0	2,500	0	0	2,500
223005 Electricity		0	1,800	0	0	1,800
225204 Monitoring and Supervision of capital work		0	0	12,000	0	12,000
Total for LCIII: Missing Subcounty		County: Missing County				12,000
LCII: Missing Parish	Amuru health facilities	Monitoring of capital works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			12,000
227001 Travel inland		0	19,800	0	320,630	340,430
Total for LCIII: Amuru Town Council		County: Kilak County				230,630
LCII: Amoyokoma Ward	Amuru District Headquarters	Travel Inland - Allowances	Source: External Financing 427-United Nations Population Fund (UNPF)			65,000
LCII: Amoyokoma Ward	Amuru District Headquarters	Travel Inland - Allowances	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			165,630
Total for LCIII: Atiak Town Council		County: Kilak County				90,000
LCII: Amoyokol Ward	Amuru District Headquarters	Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)			90,000
227004 Fuel, Lubricants and Oils		0	24,655	0	0	24,655
228002 Maintenance-Transport Equipment		0	14,224	0	0	14,224
263308 Sector Conditional Grant (Non-Wage)		0	687,478	0	0	687,478
Total for LCIII: Atiak Subcounty		County: Kilak County				23,307
LCII: Okidi	Okidi	Okidi Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			11,653
LCII: Pacilo	Pacilo	Pacilo Health Center II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			11,653
Total for LCIII: Pabo Subcounty		County: Kilak County				135,670
LCII: Labala	Jengari	Jenggari Health Centre Ii	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			11,653
LCII: Labala	Odokonyero	Odokonyero Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			11,653
LCII: Pabo-Kal	Pabbo	Pabbo	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			12,615
LCII: Pabo-Kal	Pabbo Govt HC III	Pabbo	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			23,307

VOTE: 808 Amuru District

LCII: Pabo-Kal	Pabbo Kal	Pabbo Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	25,821
LCII: Pabo-Kal	Pabbo missionary	Pabbo Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	15,661
LCII: Palwong	Bira	Bira Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,653
LCII: Parubanga	Otong	Otong Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,653
LCII: Pogo	Olinga	Olinga Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,653
Total for LCIII: Amuru Subcounty		County: Kilak County		93,289
LCII: Acwera	Omee	Omee I Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,653
LCII: Okungedi	Okungedi	Okungedi Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,653
LCII: Pagak	Amuru centre	AmuruHealth Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	15,661
LCII: Pagak	Amuru Centre	AmuruHealth Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	31,014
LCII: Pamuca	Labongogali	Labongogali Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,653
LCII: Toro	Mutema	Mutema Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,653
Total for LCIII: Amuru Town Council		County: Kilak County		11,653
LCII: Pogi Ward	Amuru	Amuru Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,653
Total for LCIII: Lamogi Subcounty		County: Kilak County		128,756
LCII: Agwaryugi	Otici	Otici Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,653
LCII: Gira-gira	Awer	Awer Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,653
LCII: Gira-gira	Kaladima	Kaladima Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,307
LCII: Gira-gira	Kaladima	Kaladima Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,592
LCII: Gira-gira	Olwal	Olwal Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,307

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LCII: Gira-gira	Olwal	Olwal Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,106		
LCII: Guru-guru	Guruguru	Guruguru Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,653		
LCII: Lacor	Keyo Centre	Keyo Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	7,830		
LCII: Obbo	Parabongo	Parabongo Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,653		
Total for LCIII: Opara		County: Kilak County		42,527		
LCII: Palukere	Palukere	Palukere Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,653		
LCII: Pawel	Pawel	Pawel Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,567		
LCII: Pawel	Pawel	Pawel Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,307		
Total for LCIII: Pogo		County: Kilak County		31,778		
LCII: Otorokume	Pogo	Pogo Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,471		
LCII: Otorokume	Pogo	Pogo Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,307		
Total for LCIII: Atiak Town Council		County: Kilak County		148,465		
LCII: Amoyokol Ward	Atiak Kal	Attiak Health Centre IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	116,534		
LCII: Amoyokol Ward	Atiak TC	Attiak Health Centre IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	31,931		
Total for LCIII: Elegu Town Council		County: Kilak County		30,991		
LCII: Elegu Lorikwo Ward	Bibia	Bibia Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,307		
LCII: Elegu Lorikwo Ward	Bibia	Bibia Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,684		
Total for LCIII: Missing Subcounty		County: Missing County		41,044		
LCII: Missing Parish	Otwee	otwee HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,307		
LCII: Missing Parish	Otwee	otwee HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,737		
273102 Incapacity, death benefits and funeral expenses		0	1,779	0	1,779	
312111 Residential Buildings - Acquisition		0	0	117,000	0	117,000

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Total for LCIII: Pabo Subcounty		County: Kilak County		117,000
LCII: Reckiceke	Otwee HC IIII	Residential Building Staff Houses	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	117,000
312139 Other Structures - Acquisition		0	0 85,331 0	85,331
Total for LCIII: Pabo Subcounty		County: Kilak County		2,500
LCII: Gaya	Awer meeting room	Other Structures - Electrical Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	2,500
Total for LCIII: Amuru Subcounty		County: Kilak County		5,084
LCII: Pamuca	Labongogali, Palukere, and Pogo HC III	Other Structures - Electrical Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	5,084
Total for LCIII: Amuru Town Council		County: Kilak County		10,000
LCII: Amoyokoma Ward	Otwee HC III	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	10,000
Total for LCIII: Layima		County: Kilak County		6,747
LCII: Missing Parish	Omee HC II	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	6,747
Total for LCIII: Atiak Town Council		County: Kilak County		51,000
LCII: Amoyokol Ward	Atiak HC IV, Pogo HC III, & Bira HC II	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	51,000
Total for LCIII: Pabbo Town Council		County: Kilak County		10,000
LCII: Pabbo Central Ward	Pabbo Govt HC III _Waste pit construction	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	10,000
312221 Light ICT hardware - Acquisition		0	0 15,500 0	15,500
Total for LCIII: Amuru Town Council		County: Kilak County		15,500
LCII: Amoyokoma Ward	Amuru District Health Office	Light ICT Hardware - Laptops	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	7,000
LCII: Amoyokoma Ward	Amuru District Health Office	Light ICT Hardware - Printers	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	3,000
LCII: Amoyokoma Ward	Amuru District Health Office	Light ICT Hardware - Projector	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	5,500
312235 Furniture and Fittings - Acquisition		0	0 7,000 0	7,000
Total for LCIII: Amuru Town Council		County: Kilak County		7,000
LCII: Amoyokoma Ward	Amuru District Health Office	Furniture and Fixtures - Assorted Furniture	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	7,000
313111 Residential Buildings - Improvement		0	0 20,000 0	20,000
Total for LCIII: Pabo Subcounty		County: Kilak County		20,000

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LCII: Palwong	Bira HC II - renovation of 4 unit staff house	Residential Buildings - Maintenance, repair and Support	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	20,000		
Total Cost of Primary Health care services		5,111,476	774,652	256,831	320,630	6,463,589
Total Cost of Human Capital Development		5,111,476	774,652	256,831	320,630	6,463,589
Total Cost of Primary HealthCare		5,111,476	774,652	256,831	320,630	6,463,589
Total Cost of Health		5,111,476	774,652	256,831	320,630	6,463,589

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Education

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	9,284,086	9,942,692
Programme Conditional Grant - Wage Recurrent	6,995,054	7,635,066
Programme Conditional Grant - Non Wage Recurrent	2,148,910	2,162,307
District Unconditional Grant Non-Wage	10,600	11,531
District Unconditional Grant Wage	99,048	99,048
Locally Raised Revenues	12,474	6,741
Other Transfers from Central Government	18,000	28,000
Development Revenues	650,809	532,482
Programme Conditional Grant - Development	516,526	491,556
External Financing	134,283	0
District Discretionary Equalisation Development Grant	0	40,926
Total Revenues Shares	9,934,895	10,475,174
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	7,094,102	7,734,113
Non Wage	2,189,984	2,208,579
Development Expenditure		
Domestic Development	516,526	532,482
External Financing	134,283	0
Total Expenditure	9,934,895	10,475,174

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

Service Area 10 Pre-Primary and Primary Education					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	100	0	0	100
Total Cost of HIV/AIDS Mainstreaming	0	100	0	0	100
Key Service Area 320162 Capitation (Primary)					
211101 General Staff Salaries	4,452,420	0	0	0	4,452,420

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225204 Monitoring and Supervision of capital work		0	20,000	0	0	20,000
228001 Maintenance-Buildings and Structures		0	328,038	0	0	328,038
263308 Sector Conditional Grant (Non-Wage)		0	1,141,449	0	0	1,141,449
Total for LCIII: Atiak Subcounty		County: Kilak County				95,466
LCII: Okidi	Okidi PS	OKIDI P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			16,870
LCII: Pacilo	Abalokodi PS	Abalokodi P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			11,670
LCII: Pacilo	Juba Road PS	JUBA ROAD P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			17,490
LCII: Pacilo	Muruli PS	MURULI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			10,930
LCII: Pupwonya	Karutu PS	Karutu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			10,750
LCII: Pupwonya	Pupwonya PS	PUPWONYA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			24,869
LCII: Pupwonya	Pupwonya PS	PUPWONYA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent			2,887
Total for LCIII: Pabo Subcounty		County: Kilak County				167,815
LCII: Gaya	Otong PS	OTONG P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			21,090
LCII: Labala	Labala PS	LABALA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent			2,073
LCII: Labala	Labala PS	LABALA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			24,152
LCII: Labala	Maro Awobi PS	Maro-awobi P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			16,230
LCII: Labala	Olinga PS	Olinga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			15,930
LCII: Palwong	Palwong PS	Palwong P. 7 School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			19,110
LCII: Palwong	Paminlalwak PS	Paminlalwak P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent			2,739
LCII: Palwong	Paminlalwak PS	Paminlalwak P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			17,046

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LCII: Parubanga	Abbott PS	Abbott P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,750
LCII: Parubanga	Abera PS	ABERA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,809
LCII: Parubanga	Abera PS	ABERA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	2,887
Total for LCIII: Amuru Subcounty		County: Kilak County		164,170
LCII: Acwera	Oberabic PS	OBERA ABIC PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,130
LCII: Pagak	Amuru Lamogi PS	AMURU LAMOGI P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	39,630
LCII: Pamuca	Labongogali PS	LABONGOGALI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,750
LCII: Pamuca	Lacaro PS	LACARO P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,830
LCII: Toro	Amuru Reckiceke PS	AMURU REC KICEKE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,290
LCII: Toro	Aporwegi PS	APOWEGI PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,570
LCII: Toro	Oloyotong PS	OLOYO TONG P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,970
Total for LCIII: Lamogi Subcounty		County: Kilak County		145,560
LCII: Agwaryugi	Agwayugi PS	AGWAYUGI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,250
LCII: Agwaryugi	Lamogi Jimo PS	LAMOGI-JIMO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,010
LCII: Coke	Parabongo PS	PARABONGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,390
LCII: Lacor	Lacor PS	LACOR P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,146
LCII: Lacor	Lacor PS	LACOR P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,354
LCII: Pagoro	Kaladima PS	Kaladima P.7 School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,030
LCII: Palema	Keyo PS	Keyo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,130

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LCII: Palema	Tekibur PS	TEKIBUR P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,250
Total for LCIII: Missing Subcounty		County: Missing County		568,439
LCII: Missing Parish	Agole PS	AGOLE P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	50,910
LCII: Missing Parish	Bibia PS	BIBIA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,810
LCII: Missing Parish	Elegu PS	Elegu P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,990
LCII: Missing Parish	Giragira PS	GIRAGIRA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,110
LCII: Missing Parish	Guruguru PS	Guruguru P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,910
LCII: Missing Parish	Layima PS	Layima P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,410
LCII: Missing Parish	Lujoro PS	LUJORO P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,330
LCII: Missing Parish	Mutema PS	MUTEMA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,950
LCII: Missing Parish	Okunggedi PS	OKUNGGEDI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,030
LCII: Missing Parish	Olaa Amilobo PS	Olaa Amii Lobo P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,890
LCII: Missing Parish	Olwal Mucaja	OLWAL MUCAJA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,750
LCII: Missing Parish	Olya PS	OLYA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,277
LCII: Missing Parish	Olya PS	OLYA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,294
LCII: Missing Parish	Omee PS	OMEE PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,450
LCII: Missing Parish	Otici PS	Otici P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,590
LCII: Missing Parish	Otici PS	Otici P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	2,961
LCII: Missing Parish	Otwee Public PS	OTWEE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	35,830

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LCII: Missing Parish	Pabo PS	Pabo P.7 School	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	2,591		
LCII: Missing Parish	Pabo PS	Pabo P.7 School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	55,243		
LCII: Missing Parish	Pagak PS	PAGAK P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,545		
LCII: Missing Parish	Pagak PS	PAGAK P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	3,701		
LCII: Missing Parish	Palukere PS	PALUKERE P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,670		
LCII: Missing Parish	Pawel Lalem PS	PAWEL LALEM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,401		
LCII: Missing Parish	Pawel Lalem PS	PAWEL LALEM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	2,517		
LCII: Missing Parish	Pawel Langeta PS	PAWEL LANGETA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,930		
LCII: Missing Parish	Pogo Ogwera PS	POGO OGWERA PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,070		
LCII: Missing Parish	Pogo Okutire PS	POGO OKUTIRE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,390		
LCII: Missing Parish	Pongdwongo PS	PONGDWONGO P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,890		
Total Cost of Capitation (Primary)		4,452,420	1,489,488	0	0	5,941,907
Total Cost of Human Capital Development		4,452,420	1,489,588	0	0	5,942,007
Total Cost of Pre-Primary and Primary Education		4,452,420	1,489,588	0	0	5,942,007
Service Area 20 Secondary Education						

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Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	454,340	0	0	454,340
Total for LCIII: Amuru Subcounty		County: Kilak County				67,360
LCII: Okungedi	Amuru Seed School	AMURU SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			67,360
Total for LCIII: Missing Subcounty		County: Missing County				386,980

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LCII: Missing Parish	Keyo SS	KEYO SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	53,420		
LCII: Missing Parish	Lwani Memorial College	LWANI MEMORIAL COLLEGE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	60,900		
LCII: Missing Parish	Pabo SS	PABBO SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	112,680		
LCII: Missing Parish	St Marys College Lacor	ST MARYS COLLEGE LACOR	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	159,980		
Total Cost of Capitation (Secondary)		0	454,340	0	0	454,340
Key Service Area 320159 Secondary Education Services						
211101 General Staff Salaries		2,771,940	0	0	0	2,771,940
Total Cost of Secondary Education Services		2,771,940	0	0	0	2,771,940
Total Cost of Human Capital Development		2,771,940	454,340	0	0	3,226,280
Total Cost of Secondary Education		2,771,940	454,340	0	0	3,226,280
Service Area 30 Skills Development						

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Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320160 Tertiary Education Services					
211101 General Staff Salaries	410,706	0	0	0	410,706
Total Cost of Tertiary Education Services	410,706	0	0	0	410,706
Key Service Area 320163 Capitation (Tertiary)					
263308 Sector Conditional Grant (Non-Wage)	0	90,412	0	0	90,412
Total for LCIII: Missing Subcounty	County: Missing County				90,412
LCII: Missing Parish	Atiak Technical	ATIAK TECHNICAL SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		90,412
Total Cost of Capitation (Tertiary)	0	90,412	0	0	90,412
Total Cost of Human Capital Development	410,706	90,412	0	0	501,118
Total Cost of Skills Development	410,706	90,412	0	0	501,118
Service Area 40 Education&Sports Management and Inspection					

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Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000063 Quality Assurance Systems					

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211101 General Staff Salaries	99,048	0	0	0	99,048
227001 Travel inland	0	73,467	0	0	73,467
227004 Fuel, Lubricants and Oils	0	19,600	0	0	19,600
Total Cost of Quality Assurance Systems	99,048	93,067	0	0	192,115
Key Service Area 320003 Assets and Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,131	0	0	2,131
221003 Staff Training	0	120	0	0	120
221008 Information and Communication Technology Supplies.	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
221012 Small Office Equipment	0	300	0	0	300
222001 Information and Communication Technology Services.	0	500	0	0	500
223001 Property Management Expenses	0	500	0	0	500
225202 Environment Impact Assessment for Capital Works	0	201	0	0	201
225204 Monitoring and Supervision of capital work	0	0	29,400	0	29,400
Total for LCIII: Amuru Town Council	County: Kilak County				29,400
LCII: Pogi Ward	Amuru District Head Quarters	Monitoring and supervision of DDEG project	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,000
LCII: Pogi Ward	Amuru District Head Quarters	Administrative Cost	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		6,400
LCII: Pogi Ward	Amuru District Head Quarters	Monitoring and supervision of capital work at Amuru Town Seed SS	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		20,000
227001 Travel inland	0	2,120	0	0	2,120
227004 Fuel, Lubricants and Oils	0	2,200	0	0	2,200
228001 Maintenance-Buildings and Structures	0	0	75,141	0	75,141
Total for LCIII: Amuru Subcounty	County: Kilak County				23,600
LCII: Okungedi	Amuru Seed Secondary School	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		23,600
Total for LCIII: Amuru Town Council	County: Kilak County				51,541
LCII: Otwee Ward	District Head Quarters	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		20,015

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LCII: Pogi Ward	Amuru District Head Quarters	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			31,526
228002 Maintenance-Transport Equipment		0	8,000	0	0	8,000
273102 Incapacity, death benefits and funeral expenses		0	1,000	0	0	1,000
312121 Non-Residential Buildings - Acquisition		0	0	427,941	0	427,941
Total for LCIII: Amuru Town Council		County: Kilak County				427,941
LCII: Otwee Ward	Amuru Town Seed	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			427,941
Total Cost of Assets and Facilities Management		0	18,172	532,482	0	550,654
Key Service Area 320038 Sports Development and Oversight						
221003 Staff Training		0	10,000	0	0	10,000
227001 Travel inland		0	45,000	0	0	45,000
228004 Maintenance-Other Fixed Assets		0	5,000	0	0	5,000
Total Cost of Sports Development and Oversight		0	60,000	0	0	60,000
Total Cost of Human Capital Development		99,048	171,239	532,482	0	802,769
Total Cost of Education&Sports Management and Inspection		99,048	171,239	532,482	0	802,769
Service Area 50 Special Needs Education						

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 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	7,734,113	2,208,579	532,482	0	10,475,174

VOTE: 808 Amuru District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,479,544	1,496,739
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Non-Wage	5,100	6,100
District Unconditional Grant Wage	74,888	96,816
Locally Raised Revenues	12,474	6,741
Other Transfers from Central Government	387,082	387,082
Development Revenues	512,002	512,002
Programme Conditional Grant - Development	512,002	512,002
Total Revenues Shares	1,991,547	2,008,742
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	74,888	96,816
Non Wage	1,404,657	1,399,923
Development Expenditure		
Domestic Development	512,002	512,002
External Financing	0	0
Total Expenditure	1,991,547	2,008,742

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 000017 Infrastructure Development and Management					
211101 General Staff Salaries	96,816	0	0	0	96,816
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,241	0	0	1,241
221012 Small Office Equipment	0	1,500	0	0	1,500
227001 Travel inland	0	26,000	51,997	0	77,997

VOTE: 808 Amuru District

Total for LCIII: Amuru Town Council		County: Kilak County				51,997
LCII: Otwee	Amuru District HQ	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			51,997
227004 Fuel, Lubricants and Oils		0	16,000	21,502	0	37,502
Total for LCIII: Amuru Town Council		County: Kilak County				21,502
LCII: Otwee	Amuru DHQ	Fuel, Oils and Lubricants - Entitled officers	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			21,502
228001 Maintenance-Buildings and Structures		0	6,100	0	0	6,100
312131 Roads and Bridges - Acquisition		0	0	438,503	0	438,503
Total for LCIII: Atiak Town Council		County: Kilak County				438,503
LCII: Pabuga Ward	Atiak Town Council	Roads and Bridges - Contractors	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			438,503
Total Cost of Infrastructure Development and Management		96,816	52,841	512,002	0	661,659
Key Service Area 260009 Road Maintenance						
225202 Environment Impact Assessment for Capital Works		0	19,464	0	0	19,464
227001 Travel inland		0	201,736	0	0	201,736
227003 Carriage, Haulage, Freight and transport hire		0	43,400	0	0	43,400
227004 Fuel, Lubricants and Oils		0	460,525	0	0	460,525
228001 Maintenance-Buildings and Structures		0	182,875	0	0	182,875
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	92,000	0	0	92,000
263402 Transfer to Other Government Units		0	347,082	0	0	347,082
Total for LCIII: Atiak Subcounty		County: Kilak County				23,612
LCII: Pacilo	Atiak	Atiak sub county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			23,612
Total for LCIII: Pabo Subcounty		County: Kilak County				32,202
LCII: Parubanga	Pabo	Pabo sub county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			32,202
Total for LCIII: Amuru Subcounty		County: Kilak County				28,091
LCII: Toro	Amuru	Amuru Sub county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			28,091
Total for LCIII: Amuru Town Council		County: Kilak County				237,038
LCII: Otwee		Amuru Town Council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			137,512

VOTE: 808 Amuru District

LCII: Otwee	Amuru District HQ	Routine manual road maintenance	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	99,526		
Total for LCIII: Lamogi Subcounty		County: Kilak County		26,138		
LCII: Pagoro	Lamogi	Lamogi Sub county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	26,138		
Total Cost of Road Maintenance		0	1,347,082	0	1,347,082	
Total Cost of Integrated Transport Infrastructure And Services		96,816	1,399,923	512,002	0	2,008,742
Total Cost of Community Access Roads		96,816	1,399,923	512,002	0	2,008,742
Total Cost of Roads and Engineering		96,816	1,399,923	512,002	0	2,008,742

VOTE: 808 Amuru District

Water

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	228,409	232,284
District Unconditional Grant Non-Wage	3,000	5,150
District Unconditional Grant Wage	130,600	130,600
Locally Raised Revenues	8,356	6,741
Programme Conditional Grant - Non Wage Recurrent	86,453	89,793
Development Revenues	668,244	518,286
External Financing	15,453	0
Programme Conditional Grant - Development	637,976	503,471
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	896,652	750,569
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	130,600	130,600
Non Wage	97,809	101,684
Development Expenditure		
Domestic Development	652,791	518,286
External Financing	15,453	0
Total Expenditure	896,652	750,569

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000016 Environment, Social Health and Safety					
211101 General Staff Salaries	130,600	0	0	0	130,600
Total Cost of Environment, Social Health and Safety	130,600	0	0	0	130,600
Key Service Area 140021 Ecosystems Restoration and Protection					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	5,206	0	0	5,206

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221012 Small Office Equipment	0	1,320	0	0	1,320
222001 Information and Communication Technology Services.	0	996	0	0	996
223006 Water	0	7,300	0	0	7,300
227001 Travel inland	0	60,194	0	0	60,194
227004 Fuel, Lubricants and Oils	0	12,480	0	0	12,480
228002 Maintenance-Transport Equipment	0	13,188	0	0	13,188
Total Cost of Ecosystems Restoration and Protection	0	101,684	0	0	101,684
Key Service Area 140022 Integrated Catchment based Infrastructure					
225204 Monitoring and Supervision of capital work	0	0	50,777	0	50,777
Total for LCIII: Amuru Town Council	County: Kilak County				50,777
LCII: Amoyokoma Ward	District HQ	Monitoring and Supervision	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		13,685
LCII: Otwee Ward	District Headquarters	Supervision and monitoring	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		37,091
227001 Travel inland	0	0	14,815	0	14,815
Total for LCIII: Amuru Town Council	County: Kilak County				14,815
LCII: Otwee Ward	District	Travel Inland - Facilitation	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)		14,815
228004 Maintenance-Other Fixed Assets	0	0	124,745	0	124,745
Total for LCIII: Amuru Town Council	County: Kilak County				124,745
LCII: Otwee Ward	Whole District	Building and Facility Maintenance - Others	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		124,745
312121 Non-Residential Buildings - Acquisition	0	0	24,980	0	24,980
Total for LCIII: Guru-Guru	County: Kilak County				24,980
LCII: Missing Parish	Olwal Market	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		24,980
312129 Other Buildings other than dwellings - Acquisition	0	0	134,590	0	134,590
Total for LCIII: Guru-Guru	County: Kilak County				134,590
LCII: Missing Parish	In selected sub counties	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		134,590
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	0	168,379	0	168,379
Total for LCIII: Guru-Guru	County: Kilak County				168,379

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LCII: Missing Parish	Gira Gira	Extension of Pipe water to cover more areas	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		168,379
Total Cost of Integrated Catchment based Infrastructure		0	0	518,286	0
Total Cost of Human Capital Development		130,600	101,684	518,286	0
Total Cost of Rural Water Supply and Sanitation		130,600	101,684	518,286	0
Total Cost of Water		130,600	101,684	518,286	0

VOTE: 808 Amuru District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	359,505	393,166
District Unconditional Grant Non-Wage	4,400	6,900
District Unconditional Grant Wage	250,423	252,423
Locally Raised Revenues	31,186	10,112
Other Transfers from Central Government	38,000	40,800
Programme Conditional Grant - Non Wage Recurrent	35,496	82,931
Development Revenues	247,099	90,000
District Discretionary Equalisation Development Grant	247,099	90,000
Total Revenues Shares	606,604	483,166
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	250,423	252,423
Non Wage	109,082	140,743
Development Expenditure		
Domestic Development	247,099	90,000
External Financing	0	0
Total Expenditure	606,604	483,166

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000024 Compliance and Enforcement Services					
211101 General Staff Salaries	252,423	0	0	0	252,423
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,584	0	0	1,584
221011 Printing, Stationery, Photocopying and Binding	0	816	0	0	816
221012 Small Office Equipment	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000

VOTE: 808 Amuru District

Total Cost of Compliance and Enforcement Services					
	252,423	6,900	0	0	259,323
Key Service Area 000040 Inventory Management					
228001 Maintenance-Buildings and Structures	0	32,005	0	0	32,005
312121 Non-Residential Buildings - Acquisition	0	0	90,000	0	90,000
Total for LCIII: Amuru Town Council	County: Kilak County				90,000
LCII: Otwee Ward	DHQs	Non Residential Buildings - Office Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		90,000
Total Cost of Inventory Management					
	0	32,005	90,000	0	122,005
Key Service Area 000089 Climate Change Mitigation					
221011 Printing, Stationery, Photocopying and Binding	0	2,300	0	0	2,300
227001 Travel inland	0	28,300	0	0	28,300
227004 Fuel, Lubricants and Oils	0	10,200	0	0	10,200
Total Cost of Climate Change Mitigation					
	0	40,800	0	0	40,800
Key Service Area 140021 Ecosystems Restoration and Protection					
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400
227001 Travel inland	0	38,526	0	0	38,526
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
Total Cost of Ecosystems Restoration and Protection					
	0	50,926	0	0	50,926
Key Service Area 140022 Integrated Catchment based Infrastructure					
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200
227001 Travel inland	0	1,300	0	0	1,300
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500
Total Cost of Integrated Catchment based Infrastructure					
	0	3,000	0	0	3,000
Key Service Area 140038 Environmental Safeguards					
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Environmental Safeguards					
	0	1,000	0	0	1,000
Key Service Area 560007 Regulation and Compliance					
227004 Fuel, Lubricants and Oils	0	1,112	0	0	1,112
Total Cost of Regulation and Compliance					
	0	1,112	0	0	1,112
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	252,423	135,743	90,000	0	478,166
Programme 10 Sustainable Urbanisation And Housing					
Key Service Area 280002 Physical Planning					
227001 Travel inland	0	1,000	0	0	1,000

VOTE: 808 Amuru District

227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500
Total Cost of Physical Planning	0	2,500	0	0	2,500
Total Cost of Sustainable Urbanisation And Housing	0	2,500	0	0	2,500
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200
227001 Travel inland	0	1,300	0	0	1,300
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	2,500	0	0	2,500
Total Cost of Human Capital Development	0	2,500	0	0	2,500
Total Cost of Natural Resources Management	252,423	140,743	90,000	0	483,166
Total Cost of Natural Resources	252,423	140,743	90,000	0	483,166

VOTE: 808 Amuru District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	325,830	481,630
Programme Conditional Grant - Non Wage Recurrent	49,340	0
District Unconditional Grant Non-Wage	10,641	9,381
District Unconditional Grant Wage	79,832	144,000
Locally Raised Revenues	12,474	8,427
Other Transfers from Central Government	173,543	250,000
Programme Conditional Grant - Non Wage Recurrent	0	69,821
Development Revenues	0	140,173
District Discretionary Equalisation Development Grant	0	120,173
External Financing	0	20,000
Total Revenues Shares	325,830	621,803
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	79,832	144,000
Non Wage	245,998	337,630
Development Expenditure		
Domestic Development	0	120,173
External Financing	0	20,000
Total Expenditure	325,830	621,803

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 010008 Capacity Strengthening					
211101 General Staff Salaries	144,000	0	0	0	144,000
221010 Special Meals and Drinks	0	8,427	0	0	8,427
225202 Environment Impact Assessment for Capital Works	0	0	3,000	0	3,000
Total for LCIII:	County:				3,000

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LCII:	AMURU DISTRICT HEADQUARTERS	Environmental Impact Assessment - Capital Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,000
225204 Monitoring and Supervision of capital work		0	0	5,000	0	5,000
Total for LCIII:		County:				5,000
LCII:	Amuru District Headquarters	Supervision for the rehabilitation works at Multipurpose Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,000
227001 Travel inland		0	9,381	0	0	9,381
228001 Maintenance-Buildings and Structures		0	0	112,173	0	112,173
Total for LCIII: Amuru Town Council		County: Kilak County				112,173
LCII: Otwee	Amuru District Headquarters	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			112,173
Total Cost of Capacity Strengthening		144,000	17,808	120,173	0	281,982
Total Cost of Human Capital Development		144,000	17,808	120,173	0	281,982
Total Cost of Community Mobilisation		144,000	17,808	120,173	0	281,982
Service Area 20 Empowerment and Mindset Change						

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	20,000	0	0	20,000
228002 Maintenance-Transport Equipment	0	2,463	0	0	2,463
Total Cost of HIV/AIDS Mainstreaming	0	22,463	0	0	22,463
Key Service Area 000021 Gender Mainstreaming services					
221002 Workshops, Meetings and Seminars	0	0	0	20,000	20,000
Total for LCIII: Amuru Town Council		County: Kilak County			20,000
LCII: Otwee Ward	Amuru District Headquarters	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: External Financing 427-United Nations Population Fund (UNPF)		20,000
282101 Donations		0	200,000	0	200,000
Total Cost of Gender Mainstreaming services	0	200,000	0	20,000	220,000
Key Service Area 000023 Inspection and Monitoring					

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227001 Travel inland	0	17,269	0	0	17,269
Total Cost of Inspection and Monitoring	0	17,269	0	0	17,269
Key Service Area 000036 Strategies and Project Development					
227004 Fuel, Lubricants and Oils	0	5,377	0	0	5,377
282101 Donations	0	30,000	0	0	30,000
Total Cost of Strategies and Project Development	0	35,377	0	0	35,377
Key Service Area 010008 Capacity Strengthening					
227001 Travel inland	0	12,641	0	0	12,641
Total Cost of Capacity Strengthening	0	12,641	0	0	12,641
Key Service Area 320146 Support to special interest Groups					
227001 Travel inland	0	32,071	0	0	32,071
Total Cost of Support to special interest Groups	0	32,071	0	0	32,071
Total Cost of Human Capital Development	0	319,821	0	20,000	339,821
Total Cost of Empowerment and Mindset Change	0	319,821	0	20,000	339,821
Total Cost of Community Based Services	144,000	337,630	120,173	20,000	621,803

VOTE: 808 Amuru District

Planning

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	169,172	162,169
District Unconditional Grant Non-Wage	53,906	58,606
District Unconditional Grant Wage	90,080	90,080
Locally Raised Revenues	25,186	13,483
Development Revenues	136,964	237,924
District Discretionary Equalisation Development Grant	108,964	237,924
External Financing	28,000	0
Total Revenues Shares	306,136	400,093
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	90,080	90,080
Non Wage	79,092	72,089
Development Expenditure		
Domestic Development	108,964	237,924
External Financing	28,000	0
Total Expenditure	306,136	400,093

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

Service Area 10 Planning and Statistics					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000090 Climate Change Adaptation					
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
Total Cost of Climate Change Adaptation	0	2,000	0	0	2,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	2,000	0	0	2,000
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221003 Staff Training	0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming	0	2,000	0	0	2,000

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Total Cost of Human Capital Development		0	2,000	0	0	2,000
Programme 18 Development Plan Implementation						
Key Service Area 000006 Planning and Budgeting services						
211101 General Staff Salaries		90,080	0	0	0	90,080
225101 Consultancy Services		0	0	1,000	0	1,000
Total for LCIII: Amuru Town Council		County: Kilak County				1,000
LCII: Otwee Ward	Planning Department	Consultancy - Monitoring and Evaluation Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1,000
312235 Furniture and Fittings - Acquisition		0	0	28,220	0	28,220
Total for LCIII: Amuru Town Council		County: Kilak County				28,220
LCII: Amoyokoma Ward	Amuru District HQ	Furniture and Fixtures - Chairs	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			28,220
Total Cost of Planning and Budgeting services		90,080	0	29,220	0	119,300
Key Service Area 000023 Inspection and Monitoring						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	10,500	0	10,500
Total for LCIII: Amuru Town Council		County: Kilak County				10,500
LCII: Lujoro	Amuru HLG at the District HQ	Allowances for DTPC Assessors team and their facilitation for preparation for National Assessment by OPM	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,500
221002 Workshops, Meetings and Seminars		0	0	39,000	0	39,000
Total for LCIII: Amuru Town Council		County: Kilak County				39,000
LCII: Amoyokoma Ward	District HQ	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			39,000
221003 Staff Training		0	0	12,987	0	12,987
Total for LCIII:		County:				12,987
LCII:		Staff Training - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			12,987
221007 Books, Periodicals & Newspapers		0	0	3,000	0	3,000
Total for LCIII: Amuru Town Council		County: Kilak County				3,000
LCII: Amoyokoma Ward	Planning Unit	Printed Publications - Calendars	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,000

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221008 Information and Communication Technology Supplies.		0	0	2,000	0	2,000
Total for LCIII: Amuru Town Council			County: Kilak County			2,000
LCII: Amoyokoma Ward	Planning Unit	ICT - Assorted Computer Consumables	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,000
221009 Welfare and Entertainment		0	0	7,000	0	7,000
Total for LCIII: Amuru Town Council			County: Kilak County			7,000
LCII: Amoyokoma Ward	During National Assessment Exercise	Welfare - Facilitation and Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			7,000
221011 Printing, Stationery, Photocopying and Binding		0	0	3,000	0	3,000
Total for LCIII: Amuru Town Council			County: Kilak County			3,000
LCII: Amoyokoma Ward	Planning Unit	Office Supplies - Assorted Office Items	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,000
223001 Property Management Expenses		0	0	4,000	0	4,000
Total for LCIII: Amuru Town Council			County: Kilak County			4,000
LCII: Amoyokoma Ward		Property Management - Facilitation and Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,000
225202 Environment Impact Assessment for Capital Works		0	0	4,000	0	4,000
Total for LCIII: Amuru Town Council			County: Kilak County			4,000
LCII: Amoyokoma Ward	Amuru District HQ	Environmental Impact Assessment - Capital Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	6,946	0	6,946
Total for LCIII: Amuru Town Council			County: Kilak County			6,946
LCII: Amoyokoma Ward	Amuru District as a Whole	Feasibility Studies or Screening of Projects - Appraisal	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,946
225204 Monitoring and Supervision of capital work		0	0	19,567	0	19,567
Total for LCIII: Amuru Town Council			County: Kilak County			19,567
LCII: Amoyokoma Ward	Entire Amuru District	Monitoring and Supervision of All DDEG Capital Work in the district	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			19,567
227001 Travel inland		0	0	60,704	0	60,704
Total for LCIII: Amuru Town Council			County: Kilak County			60,704
LCII: Otwee	Assessment of Both HLG and LLG	Travel Inland - Data Collection and Analysis	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			60,704
227004 Fuel, Lubricants and Oils		0	0	15,000	0	15,000

VOTE: 808 Amuru District

Total for LCIII: Amuru Town Council		County: Kilak County				15,000
LCII: Amoyokoma Ward	Planning Unit	Fuel, Oils and Lubricants - Fuel Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			15,000
228002 Maintenance-Transport Equipment		0	0	5,000	0	5,000
Total for LCIII: Amuru Town Council		County: Kilak County				5,000
LCII: Lujoro Ward		Vehicle Maintenance - Imprest	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,000
312221 Light ICT hardware - Acquisition		0	0	16,000	0	16,000
Total for LCIII: Amuru Town Council		County: Kilak County				16,000
LCII: Amoyokoma Ward	Planning Unit	Light ICT Hardware - Laptops	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			15,000
LCII: Amoyokoma Ward	Planning Unit	Light ICT Hardware - Scanners	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1,000
Total Cost of Inspection and Monitoring		0	0	208,704	0	208,704
Key Service Area 560019 Data Management and Dissemination						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	5,906	0	0	5,906
221002 Workshops, Meetings and Seminars		0	8,600	0	0	8,600
221008 Information and Communication Technology Supplies.		0	1,000	0	0	1,000
221009 Welfare and Entertainment		0	3,500	0	0	3,500
221011 Printing, Stationery, Photocopying and Binding		0	2,600	0	0	2,600
221012 Small Office Equipment		0	5,000	0	0	5,000
221016 Systems Recurrent costs		0	20,000	0	0	20,000
223005 Electricity		0	2,800	0	0	2,800
227001 Travel inland		0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils		0	5,683	0	0	5,683
228002 Maintenance-Transport Equipment		0	3,000	0	0	3,000
Total Cost of Data Management and Dissemination		0	68,089	0	0	68,089
Total Cost of Development Plan Implementation		90,080	68,089	237,924	0	396,093
Total Cost of Planning and Statistics		90,080	72,089	237,924	0	400,093
Total Cost of Planning		90,080	72,089	237,924	0	400,093

VOTE: 808 Amuru District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	55,257	78,561
District Unconditional Grant Non-Wage	20,027	59,327
District Unconditional Grant Wage	15,756	12,493
Locally Raised Revenues	19,474	6,741
Total Revenues Shares	55,257	78,561
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	15,756	12,493
Non Wage	39,501	66,068
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	55,257	78,561

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	12,493	0	0	0	12,493
221003 Staff Training	0	5,000	0	0	5,000
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
221012 Small Office Equipment	0	1,568	0	0	1,568
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,500	0	0	1,500
227001 Travel inland	0	14,000	0	0	14,000

VOTE: 808 Amuru District

227004 Fuel, Lubricants and Oils		0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment		0	3,000	0	0	3,000
263402 Transfer to Other Government Units		0	28,000	0	0	28,000
Total for LCIII: Amuru Town Council		County: Kilak County				7,000
LCII: Amoyokoma Ward	Amuru Town Council Internal Audit	Amuru Town Council	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
Total for LCIII: Atiak Town Council		County: Kilak County				7,000
LCII: Amoyokol Ward	Atiak Town Council internal Audit	Atiak Town Council LLG	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
Total for LCIII: Elegu Town Council		County: Kilak County				7,000
LCII: Elegu Lorikwo Ward		Elegu Town Council LLG	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
Total for LCIII: Pabbo Town Council		County: Kilak County				7,000
LCII: Pabbo Central Ward	Pabbo Town Council internal Audit	Pabbo Town Council LLG	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
Total Cost of Audit and Risk Management		12,493	66,068	0	0	78,561
Total Cost of Governance And Security		12,493	66,068	0	0	78,561
Total Cost of Compliance		12,493	66,068	0	0	78,561
Total Cost of Internal Audit		12,493	66,068	0	0	78,561

VOTE: 808 Amuru District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	84,212	106,453
Programme Conditional Grant - Non Wage Recurrent	17,186	61,769
District Unconditional Grant Non-Wage	6,800	8,100
District Unconditional Grant Wage	26,552	19,047
Locally Raised Revenues	9,356	6,741
Other Transfers from Central Government	20,000	0
Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
Development Revenues	6,477	2,000
Programme Conditional Grant - Development	6,477	0
District Discretionary Equalisation Development Grant	0	2,000
Total Revenues Shares	90,689	108,453
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	26,552	19,047
Non Wage	57,660	87,405
Development Expenditure		
Domestic Development	6,477	2,000
External Financing	0	0
Total Expenditure	90,689	108,453

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
221012 Small Office Equipment	0	5,795	0	0	5,795
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
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

VOTE: 808 Amuru District

Programme 07 Private Sector Development

Key Service Area 120002 Domestic Promotion

225204 Monitoring and Supervision of capital work	0	4,000	0	0	4,000
227001 Travel inland	0	10,841	0	0	10,841
Total Cost of Domestic Promotion	0	14,841	0	0	14,841

Key Service Area 190036 Trade Development

211101 General Staff Salaries	19,047	0	0	0	19,047
221011 Printing, Stationery, Photocopying and Binding	0	6,769	0	0	6,769
227001 Travel inland	0	30,000	2,000	0	32,000
Total for LCIII: Amuru Town Council	County: Kilak County				2,000

LCII: Otwee	Amuru Town Council	Travel Inland - Data Collection and Analysis	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,000
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227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000

Total Cost of Trade Development	19,047	61,769	2,000	0	82,816
Total Cost of Private Sector Development	19,047	76,610	2,000	0	97,657
Total Cost of Commercial Services	19,047	87,405	2,000	0	108,453
Total Cost of Trade, Industry and Local Development	19,047	87,405	2,000	0	108,453