

VOTE: 808 Amuru District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Locally Raised Revenues	604,868	696,868
o/w Higher Local Government	201,532	292,532
o/w Lower Local Government	403,336	404,336
Discretionary Government Transfers	4,796,992	5,691,971
o/w Higher Local Government	4,128,612	5,079,722
o/w Lower Local Government	668,380	612,249
Conditional Government Transfers	22,261,400	26,277,024
o/w Higher Local Government	22,261,400	26,277,024
o/w Lower Local Government	0	0
Other Government Transfers	755,882	939,403
o/w Higher Local Government	755,882	432,525
o/w Lower Local Government	0	506,879
External Financing	340,630	565,630
o/w Higher Local Government	340,630	565,630
o/w Lower Local Government	0	0
Grand Total	28,759,772	34,170,896
o/w Higher Local Government	27,688,056	32,647,433
o/w Lower Local Government	1,071,715	1,523,463

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Locally Raised Revenues	604,868	696,868
Advertisements/Bill Boards	4,855	4,855
Animal and Crop Husbandry related Levies	9,650	9,650
Business licenses	70,000	70,000
Land Fees	35,700	35,700
Liquor licenses	6,241	6,241
Local Hotel Tax	8,395	8,395
Local Services Tax-Payable By Individuals	65,000	65,000
Market /Gate Charges	86,600	86,600
Miscellaneous receipts/income	25,550	167,550
Other fees e.g. street parking fees	2,850	2,850
Other fines and Penalties – private	166,761	116,761
Other licenses	25,361	25,361
Other Royalties	4,000	4,000
Property related Duties/Fees	9,535	9,535
Refuse collection charges/Public convenience	11,450	11,450
Registration fees for Documents and Businesses	4,720	4,720
Rent & rates – produced assets-From Private Entities	12,200	12,200
Rental Income Tax-Payable By Corporations and other enterprises	4,000	4,000
Sale of bid documents-From Private Entities	30,000	30,000
Sale of Other produced assets-From Private Entities	22,000	22,000
Discretionary Government Transfers	4,796,992	5,691,971
District Discretionary Equalisation Development Grant	917,103	1,200,551
District Unconditional Grant Non-Wage	835,423	940,200
District Unconditional Grant Wage	2,864,998	3,364,702
Urban Discretionary Equalisation Development Grant	53,845	60,629
Urban Unconditional Non-Wage	125,622	125,889
Conditional Government Transfers	22,261,400	26,277,024
Programme Conditional Grant - Non Wage Recurrent	6,736,300	7,334,244
Programme Conditional Grant - Development	2,276,187	2,517,860
Programme Conditional Grant - Wage Recurrent	13,234,098	16,410,104
Transitional Conditional Grant - Development	14,815	14,815
Other Government Transfers	755,882	939,403
Agro Forestry Activities	40,800	40,000

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<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
GROW Project	20,000	20,000
National Oil Seeds Project	90,000	95,000
Support to PLE (UNEB)	28,000	28,000
Uganda Road Fund (URF)	347,082	606,403
Uganda Women Entrepreneurship Program(UWEP)	200,000	120,000
Youth Livelihood Programme (YLP)	30,000	30,000
External Financing	340,630	565,630
Global Alliance for Vaccines and Immunization (GAVI)	165,630	100,000
Global Fund for HIV, TB & Malaria	0	65,630
United Nations Children Fund (UNICEF)	90,000	400,000
United Nations Population Fund (UNPF)	85,000	0
Total Revenues Shares	28,759,772	34,170,896

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A3: Summary of Programme Allocations For FY 2026/27

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	1,317,317	50,000	50,000	0	1,417,317
o/w: Wage:	757,623	0	0	0	757,623
Non-Wage Recurrent:	300,398	0	50,000	0	350,398
Development:	259,295	50,000	0	0	309,295
Tourism Development	160,795	0	0	0	160,795
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,795	0	0	0	10,795
Development:	150,000	0	0	0	150,000
Natural Resources, Environment, Climate Change, Land and Water Management	899,393	11,853	40,000	0	951,246
o/w: Wage:	300,423	0	0	0	300,423
Non-Wage Recurrent:	84,152	11,853	40,000	0	136,005
Development:	514,818	0	0	0	514,818
Private Sector Development	102,376	7,741	0	0	110,117
o/w: Wage:	35,238	0	0	0	35,238
Non-Wage Recurrent:	67,137	7,741	0	0	74,878
Development:	0	0	0	0	0
Integrated Transport Infrastructure and Services	1,688,618	17,741	651,403	0	2,357,763
o/w: Wage:	171,216	0	0	0	171,216
Non-Wage Recurrent:	1,005,400	17,741	651,403	0	1,674,544
Development:	512,002	0	0	0	512,002
Sustainable Urbanisation and Housing	2,000	3,500	0	0	5,500
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	2,000	3,500	0	0	5,500
Development:	0	0	0	0	0
Digital Transformation	62,914	30,813	0	0	93,727
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	62,914	30,813	0	0	93,727
Development:	0	0	0	0	0
Human Capital Development	21,627,103	30,150	198,000	0	22,370,883

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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:	16,492,659	0	0	0	16,492,659
Non-Wage Recurrent:	3,266,035	30,150	198,000	0	3,494,185
Development:	1,868,410	0	0	515,630	2,384,040
Public Sector Transformation	4,204,102	218,640	0	0	4,422,742
o/w: Wage:	1,375,805	0	0	0	1,375,805
Non-Wage Recurrent:	2,768,612	218,640	0	0	2,987,252
Development:	59,685	0	0	0	59,685
Governance and Security	1,131,438	286,553	0	0	1,417,992
o/w: Wage:	248,534	0	0	0	248,534
Non-Wage Recurrent:	603,989	286,553	0	0	890,542
Development:	278,916	0	0	0	278,916
Regional Balanced Development	19,733	12,600	0	0	32,333
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	19,733	12,600	0	0	32,333
Development:	0	0	0	0	0
Development Plan Implementation	753,206	27,277	0	0	830,483
o/w: Wage:	393,308	0	0	0	393,308
Non-Wage Recurrent:	209,169	27,277	0	0	236,446
Development:	150,729	0	0	50,000	200,729
Grand Total	31,968,995	696,868	939,403	565,630	34,170,896
Grand Total Wage	19,774,806	0	0	0	19,774,806
Grand Total Non-Wage Recurrent	8,400,334	646,868	939,403	0	9,986,605
Grand Total Development	3,793,855	50,000	0	565,630	4,409,485

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A4: Summary of Department Allocations for FY 2026/27

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Administration	4,879,887	5,257,568
o/w Higher Local Government	3,808,171	4,240,983
o/w Lower Local Government	1,071,715	1,016,584
Finance	292,929	358,017
o/w Higher Local Government	292,929	358,017
o/w Lower Local Government	0	0
Statutory bodies	588,206	599,320
o/w Higher Local Government	588,206	599,320
o/w Lower Local Government	0	0
Production and Marketing	1,608,600	1,456,096
o/w Higher Local Government	1,608,600	1,456,096
o/w Lower Local Government	0	0
Health	6,463,589	6,980,628
o/w Higher Local Government	6,463,589	6,980,628
o/w Lower Local Government	0	0
Education	10,475,174	13,779,474
o/w Higher Local Government	10,475,174	13,779,474
o/w Lower Local Government	0	0
Roads and Engineering	2,008,742	2,357,763
o/w Higher Local Government	2,008,742	1,850,884
o/w Lower Local Government	0	506,879
Water	750,569	1,494,020
o/w Higher Local Government	750,569	1,494,020
o/w Lower Local Government	0	0
Natural Resources	483,166	531,493
o/w Higher Local Government	483,166	531,493
o/w Lower Local Government	0	0
Community Based Services	621,803	498,655
o/w Higher Local Government	621,803	498,655
o/w Lower Local Government	0	0
Planning	400,093	491,848
o/w Higher Local Government	400,093	491,848
o/w Lower Local Government	0	0
Internal Audit	78,561	95,103

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<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
o/w Higher Local Government	78,561	95,103
o/w Lower Local Government	0	0
Trade, Industry and Local Development	108,453	270,912
o/w Higher Local Government	108,453	270,912
o/w Lower Local Government	0	0
Grand Total	28,759,772	34,170,896
o/w Higher Local Government	27,688,056	32,647,433
o/w: Wage:	16,099,097	19,774,806
Non-Wage Recurrent:	8,337,261	8,756,491
Domestic Devt:	2,911,069	3,550,506
External Financing:	340,630	565,630
o/w Lower Local Government	1,071,715	1,523,463
o/w: Wage:	0	0
Non-Wage Recurrent:	720,834	1,230,114
Domestic Devt:	350,881	293,349
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,467,213	4,964,219
District Unconditional Grant Non-Wage	107,961	129,731
District Unconditional Grant Wage	1,405,942	1,375,805
Locally Raised Revenues	33,708	75,708
Multi-Sectoral Transfers to LLGs_NonWage	720,834	723,235
Programme Conditional Grant - Non Wage Recurrent	2,198,768	2,659,739
Development Revenues	412,674	293,349
District Discretionary Equalisation Development Grant	61,793	0
Multi-Sectoral Transfers to LLGs_Gou	350,881	293,349
Total Revenues Shares	4,879,887	5,257,568
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,405,942	1,375,805
Non Wage	3,061,271	3,588,414
Development Expenditure		
Domestic Development	412,674	293,349
External Financing	0	0
Total Expenditure	4,879,887	5,257,568

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 11 Digital Transformation					
Key Service Area 000006 Planning and Budgeting services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,584	0	0	1,584
212103 Incapacity benefits (Employees)	0	5,650	0	0	5,650

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221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,500	0	0	1,500
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
227001 Travel inland	0	27,993	0	0	27,993
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
228002 Maintenance-Transport Equipment	0	16,000	0	0	16,000
Total Cost of Planning and Budgeting services	0	93,727	0	0	93,727
Total Cost of Digital Transformation	0	93,727	0	0	93,727
Programme 14 Public Sector Transformation					
Key Service Area 000007 Procurement and Disposal Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
221001 Advertising and Public Relations	0	4,350	0	0	4,350
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	650	0	0	650
Total Cost of Procurement and Disposal Services	0	14,000	0	0	14,000
Key Service Area 000008 Records Management					
221011 Printing, Stationery, Photocopying and Binding	0	5,500	0	0	5,500
221012 Small Office Equipment	0	2,000	0	0	2,000
227001 Travel inland	0	2,500	0	0	2,500
Total Cost of Records Management	0	10,000	0	0	10,000
Key Service Area 000011 Communication and Public Relations					
221003 Staff Training	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	7,100	0	0	7,100
221012 Small Office Equipment	0	670	0	0	670
222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	970	0	0	970
Total Cost of Communication and Public Relations	0	11,340	0	0	11,340

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Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity

211101 General Staff Salaries	1,375,805	0	0	0	1,375,805
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
273104 Pension	0	1,351,988	0	0	1,351,988
273105 Gratuity	0	1,225,751	0	0	1,225,751
352880 Salary Arrears Budgeting	0	35,623	0	0	35,623
352881 Pension and Gratuity Arrears Budgeting	0	46,378	0	0	46,378

Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	1,375,805	2,668,739	0	0	4,044,544
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Total Cost of Public Sector Transformation	1,375,805	2,704,079	0	0	4,079,884
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Programme 16 Governance and Security

Key Service Area 000014 Administrative and Support Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,720	0	0	6,720
223004 Guard and Security services	0	9,520	0	0	9,520
225101 Consultancy Services	0	10,000	0	0	10,000
227001 Travel inland	0	4,000	0	0	4,000
228004 Maintenance-Other Fixed Assets	0	12,000	0	0	12,000

Total Cost of Administrative and Support Services	0	42,240	0	0	42,240
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Total Cost of Governance and Security	0	42,240	0	0	42,240
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Programme 17 Regional Balanced Development

Key Service Area 000005 Human Resource Management

221011 Printing, Stationery, Photocopying and Binding	0	6,533	0	0	6,533
221012 Small Office Equipment	0	2,000	0	0	2,000
227001 Travel inland	0	12,600	0	0	12,600
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000

Total Cost of Human Resource Management	0	25,133	0	0	25,133
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Total Cost of Regional Balanced Development	0	25,133	0	0	25,133
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Total Cost of Administration and Management	1,375,805	2,865,179	0	0	4,240,983
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Total Cost of Administration	1,375,805	2,865,179	0	0	4,240,983
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Subcounty / Town Council / Division: 237219 Atiak Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
223001 Property Management Expenses	0	0	23,030	0	23,030
Total Cost of Facilities Management	0	0	23,030	0	23,030
Total Cost of Public Sector Transformation	0	0	23,030	0	23,030
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	53,057	0	0	53,057
Total Cost of Administrative and Support Services	0	53,057	0	0	53,057
Total Cost of Governance and Security	0	53,057	0	0	53,057
Total Cost of Administration and Management	0	53,057	23,030	0	76,087
Total Cost of 237219 Atiak Subcounty	0	53,057	23,030	0	76,087

Subcounty / Town Council / Division: 237220 Pabo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
223001 Property Management Expenses	0	0	39,992	0	39,992
227001 Travel inland	0	42,386	0	0	42,386
Total Cost of Administrative and Support Services	0	42,386	39,992	0	82,378
Total Cost of Governance and Security	0	42,386	39,992	0	82,378
Total Cost of Administration and Management	0	42,386	39,992	0	82,378
Total Cost of 237220 Pabo Subcounty	0	42,386	39,992	0	82,378

Subcounty / Town Council / Division: 237221 Amuru Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					

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Key Service Area 010008 Capacity Strengthening

227001 Travel inland	0	52,601	0	0	52,601
Total Cost of Capacity Strengthening	0	52,601	0	0	52,601
Total Cost of Public Sector Transformation	0	52,601	0	0	52,601

Programme 16 Governance and Security

Key Service Area 000014 Administrative and Support Services

223001 Property Management Expenses	0	0	39,752	0	39,752
Total Cost of Administrative and Support Services	0	0	39,752	0	39,752
Total Cost of Governance and Security	0	0	39,752	0	39,752
Total Cost of Administration and Management	0	52,601	39,752	0	92,353
Total Cost of 237221 Amuru Subcounty	0	52,601	39,752	0	92,353

Subcounty / Town Council / Division: 237222 Amuru Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
228001 Maintenance-Buildings and Structures	0	42,550	0	0	42,550
Total Cost of Facilities Management	0	42,550	0	0	42,550
Total Cost of Public Sector Transformation	0	42,550	0	0	42,550
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
221012 Small Office Equipment	0	38,197	0	0	38,197
223001 Property Management Expenses	0	0	18,575	0	18,575
Total Cost of Administrative and Support Services	0	38,197	18,575	0	56,772
Total Cost of Governance and Security	0	38,197	18,575	0	56,772
Total Cost of Administration and Management	0	80,746	18,575	0	99,322
Total Cost of 237222 Amuru Town Council	0	80,746	18,575	0	99,322

Subcounty / Town Council / Division: 237223 Lamogi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					

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223001 Property Management Expenses	0	0	34,566	0	34,566
227001 Travel inland	0	48,187	0	0	48,187
Total Cost of Administrative and Support Services	0	48,187	34,566	0	82,753
Total Cost of Governance and Security	0	48,187	34,566	0	82,753
Total Cost of Administration and Management	0	48,187	34,566	0	82,753
Total Cost of 237223 Lamogi Subcounty	0	48,187	34,566	0	82,753

Subcounty / Town Council / Division: 273216 Guru-Guru

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
223001 Property Management Expenses	0	0	24,954	0	24,954
227001 Travel inland	0	36,746	0	0	36,746
Total Cost of Administrative and Support Services	0	36,746	24,954	0	61,700
Total Cost of Governance and Security	0	36,746	24,954	0	61,700
Total Cost of Administration and Management	0	36,746	24,954	0	61,700
Total Cost of 273216 Guru-Guru	0	36,746	24,954	0	61,700

Subcounty / Town Council / Division: 273217 Lakang

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000007 Procurement and Disposal Services					
228001 Maintenance-Buildings and Structures	0	27,000	0	0	27,000
Total Cost of Procurement and Disposal Services	0	27,000	0	0	27,000
Total Cost of Public Sector Transformation	0	27,000	0	0	27,000
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
223001 Property Management Expenses	0	0	19,661	0	19,661
227001 Travel inland	0	16,649	0	0	16,649
Total Cost of Administrative and Support Services	0	16,649	19,661	0	36,309
Total Cost of Governance and Security	0	16,649	19,661	0	36,309
Total Cost of Administration and Management	0	43,649	19,661	0	63,309

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Total Cost of 273217 Lakang	0	43,649	19,661	0	63,309
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Subcounty / Town Council / Division: 273218 Layima

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
223001 Property Management Expenses	0	0	16,655	0	16,655
227001 Travel inland	0	32,822	0	0	32,822
Total Cost of Capacity Strengthening	0	32,822	16,655	0	49,477
Total Cost of Public Sector Transformation	0	32,822	16,655	0	49,477
Total Cost of Administration and Management	0	32,822	16,655	0	49,477
Total Cost of 273218 Layima	0	32,822	16,655	0	49,477

Subcounty / Town Council / Division: 273219 Opara

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
223001 Property Management Expenses	0	0	17,084	0	17,084
227001 Travel inland	0	24,024	0	0	24,024
Total Cost of Administrative and Support Services	0	24,024	17,084	0	41,108
Total Cost of Governance and Security	0	24,024	17,084	0	41,108
Total Cost of Administration and Management	0	24,024	17,084	0	41,108
Total Cost of 273219 Opara	0	24,024	17,084	0	41,108

Subcounty / Town Council / Division: 273220 Pogo

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
223001 Property Management Expenses	0	0	17,026	0	17,026
227001 Travel inland	0	23,609	0	0	23,609

VOTE: 808 Amuru District

Total Cost of Administrative and Support Services	0	23,609	17,026	0	40,636
Total Cost of Governance and Security	0	23,609	17,026	0	40,636
Total Cost of Administration and Management	0	23,609	17,026	0	40,636
Total Cost of 273220 Pogo	0	23,609	17,026	0	40,636

Subcounty / Town Council / Division: 273221 Atiak Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
223001 Property Management Expenses	0	0	10,681	0	10,681
227001 Travel inland	0	53,014	0	0	53,014
Total Cost of Administrative and Support Services	0	53,014	10,681	0	63,695
Total Cost of Governance and Security	0	53,014	10,681	0	63,695
Total Cost of Administration and Management	0	53,014	10,681	0	63,695
Total Cost of 273221 Atiak Town Council	0	53,014	10,681	0	63,695

Subcounty / Town Council / Division: 273222 Elegu Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
223001 Property Management Expenses	0	20,000	0	0	20,000
Total Cost of Facilities Management	0	20,000	0	0	20,000
Total Cost of Public Sector Transformation	0	20,000	0	0	20,000
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
223001 Property Management Expenses	0	0	15,252	0	15,252
227001 Travel inland	0	104,256	0	0	104,256
Total Cost of Administrative and Support Services	0	104,256	15,252	0	119,508
Total Cost of Governance and Security	0	104,256	15,252	0	119,508
Total Cost of Administration and Management	0	124,256	15,252	0	139,508
Total Cost of 273222 Elegu Town Council	0	124,256	15,252	0	139,508

VOTE: 808 Amuru District

Subcounty / Town Council / Division: 273223 Pabbo Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000007 Procurement and Disposal Services					
228001 Maintenance-Buildings and Structures	0	70,000	0	0	70,000
Total Cost of Procurement and Disposal Services	0	70,000	0	0	70,000
Total Cost of Public Sector Transformation	0	70,000	0	0	70,000
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
223001 Property Management Expenses	0	0	16,120	0	16,120
227001 Travel inland	0	38,139	0	0	38,139
Total Cost of Administrative and Support Services	0	38,139	16,120	0	54,259
Total Cost of Governance and Security	0	38,139	16,120	0	54,259
Total Cost of Administration and Management	0	108,139	16,120	0	124,259
Total Cost of 273223 Pabbo Town Council	0	108,139	16,120	0	124,259

VOTE: 808 Amuru District

Finance

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	292,929	358,017
District Unconditional Grant Non-Wage	77,115	65,115
District Unconditional Grant Wage	189,220	267,308
Locally Raised Revenues	26,594	25,594
Total Revenues Shares	292,929	358,017
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	189,220	267,308
Non Wage	103,709	90,709
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	292,929	358,017

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000061 Management of Government Accounts					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221003 Staff Training	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500
227001 Travel inland	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	2,702	0	0	2,702
Total Cost of Management of Government Accounts	0	17,802	0	0	17,802

VOTE: 808 Amuru District

Total Cost of Governance and Security	0	17,802	0	0	17,802
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					
221002 Workshops, Meetings and Seminars	0	200	0	0	200
221008 Information and Communication Technology Supplies.	0	200	0	0	200
221009 Welfare and Entertainment	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Local Revenue Collection	0	7,200	0	0	7,200
Total Cost of Regional Balanced Development	0	7,200	0	0	7,200
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
211101 General Staff Salaries	267,308	0	0	0	267,308
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221003 Staff Training	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	960	0	0	960
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221014 Bank Charges and other Bank related costs	0	149	0	0	149
221016 Systems Recurrent costs	0	30,000	0	0	30,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
223005 Electricity	0	400	0	0	400
227001 Travel inland	0	8,998	0	0	8,998
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
228002 Maintenance-Transport Equipment	0	600	0	0	600
273102 Incapacity, death benefits and funeral expenses	0	600	0	0	600
Total Cost of Finance and Accounting	267,308	50,707	0	0	318,015
Key Service Area 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221003 Staff Training	0	1,000	0	0	1,000

VOTE: 808 Amuru District

221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	600	0	0	600
Total Cost of Planning and Budgeting services	0	15,000	0	0	15,000
Total Cost of Development Plan Implementation	267,308	65,707	0	0	333,015
Total Cost of Financial Management and Accountability (LG)	267,308	90,709	0	0	358,017
Total Cost of Finance	267,308	90,709	0	0	358,017

VOTE: 808 Amuru District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	520,955	554,068
District Unconditional Grant Non-Wage	280,826	284,826
District Unconditional Grant Wage	178,108	220,221
Locally Raised Revenues	62,021	49,021
Development Revenues	67,252	45,252
District Discretionary Equalisation Development Grant	67,252	45,252
Total Revenues Shares	588,206	599,320
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	178,108	220,221
Non Wage	342,847	333,847
Development Expenditure		
Domestic Development	67,252	45,252
External Financing	0	0
Total Expenditure	588,206	599,320

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

Service Area 10 Legislation and Oversight					
Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000078 Land Management					
211107 Boards, Committees and Council Allowances	0	8,400	0	0	8,400
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
227001 Travel inland	0	600	0	0	600
Total Cost of Land Management	0	10,200	0	0	10,200
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	10,200	0	0	10,200
Programme 14 Public Sector Transformation					
Key Service Area 000007 Procurement and Disposal Services					

VOTE: 808 Amuru District

211107 Boards, Committees and Council Allowances	0	8,400	0	0	8,400
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	800	0	0	800
Total Cost of Procurement and Disposal Services	0	10,200	0	0	10,200
Key Service Area 000049 Recruitment services					
211107 Boards, Committees and Council Allowances	0	0	17,080	0	17,080
Total for LCIII:	County:				17,080
LCII:	boards committee retention	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			4,800
LCII:	Boards and commission allowance	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			12,280
221001 Advertising and Public Relations	0	4,020	0	0	4,020
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	2,920	0	2,920
Total for LCIII:	County:				2,920
LCII:	Welfare - Food and Refreshments	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			2,920
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,200	0	0	1,200
227001 Travel inland	0	13,980	0	0	13,980
227004 Fuel, Lubricants and Oils	0	4,800	0	0	4,800
Total Cost of Recruitment services	0	28,000	20,000	0	48,000
Total Cost of Public Sector Transformation	0	38,200	20,000	0	58,200
Programme 16 Governance and Security					
Key Service Area 000010 Leadership and Management					
211107 Boards, Committees and Council Allowances	0	49,021	0	0	49,021
Total Cost of Leadership and Management	0	49,021	0	0	49,021
Key Service Area 000014 Administrative and Support Services					
211101 General Staff Salaries	220,221	0	0	0	220,221
211107 Boards, Committees and Council Allowances	0	206,520	0	0	206,520
221011 Printing, Stationery, Photocopying and Binding	0	1,501	0	0	1,501
227001 Travel inland	0	10,000	0	0	10,000
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000

VOTE: 808 Amuru District

Total Cost of Administrative and Support Services	220,221	222,021	0	0	442,242
Key Service Area 000023 Inspection and Monitoring					
227001 Travel inland	0	5,979	0	0	5,979
Total Cost of Inspection and Monitoring	0	5,979	0	0	5,979
Key Service Area 190004 Regulation and Advisory Services					
211107 Boards, Committees and Council Allowances	0	0	25,252	0	25,252
Total for LCIII:	County:				25,252
LCII:	boards. committee allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			25,252
221011 Printing, Stationery, Photocopying and Binding	0	621	0	0	621
227001 Travel inland	0	4,804	0	0	4,804
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
Total Cost of Regulation and Advisory Services	0	8,426	25,252	0	33,677
Total Cost of Governance and Security	220,221	285,446	25,252	0	530,919
Total Cost of Legislation and Oversight	220,221	333,847	45,252	0	599,320
Total Cost of Statutory bodies	220,221	333,847	45,252	0	599,320

VOTE: 808 Amuru District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,096,273	1,117,163
Programme Conditional Grant - Wage Recurrent	487,556	420,402
Programme Conditional Grant - Non Wage Recurrent	298,555	297,198
District Unconditional Grant Non-Wage	6,200	5,600
District Unconditional Grant Wage	247,221	337,221
Locally Raised Revenues	6,741	6,741
Other Transfers from Central Government	50,000	50,000
Development Revenues	512,326	338,934
Programme Conditional Grant - Development	512,326	288,934
Locally Raised Revenues	0	50,000
Total Revenues Shares	1,608,600	1,456,096
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	734,778	757,623
Non Wage	361,496	359,539
Development Expenditure		
Domestic Development	512,326	338,934
External Financing	0	0
Total Expenditure	1,608,600	1,456,096

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010016 Farmer mobilisation and sensitisation					
211101 General Staff Salaries	420,402	0	0	0	420,402
221008 Information and Communication Technology Supplies.	0	6,950	0	0	6,950
221011 Printing, Stationery, Photocopying and Binding	0	6,900	0	0	6,900
221012 Small Office Equipment	0	6,950	5,000	0	11,950

VOTE: 808 Amuru District

Total for LCIII: Amuru Town Council		County: Kilak County				5,000
LCII: Otwee Ward	production department	Office Equipment and Supplies - Furniture	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			5,000
224003 Agricultural Supplies and Services		0	0	9,089	0	9,089
Total for LCIII:		County:				3,089
LCII:	production department	Agricultural Supplies and Services - Grain handling equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			3,089
Total for LCIII: Amuru Town Council		County: Kilak County				6,000
LCII: Otwee Ward	production department	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			6,000
227001 Travel inland		0	88,399	0	0	88,399
228002 Maintenance-Transport Equipment		0	27,400	0	0	27,400
312216 Cycles - Acquisition		0	0	64,000	0	64,000
Total for LCIII: Amuru Town Council		County: Kilak County				64,000
LCII: Otwee Ward	production department	Motorcycles_Acquire	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			64,000
312221 Light ICT hardware - Acquisition		0	0	5,700	0	5,700
Total for LCIII: Amuru Town Council		County: Kilak County				5,700
LCII: Otwee Ward	production department	Desktop computers_Acquire	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			5,700
Total Cost of Farmer mobilisation and sensitisation		420,402	136,598	83,789	0	640,789
Total Cost of Agro-Industrialization		420,402	136,598	83,789	0	640,789
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						
Key Service Area 000090 Climate Change Adaptation						
227001 Travel inland		0	2,400	0	0	2,400
Total Cost of Climate Change Adaptation		0	2,400	0	0	2,400
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management		0	2,400	0	0	2,400
Total Cost of Agricultural Extension		420,402	138,998	83,789	0	643,189
Service Area 20 Agricultural Production						

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					

VOTE: 808 Amuru District

Key Service Area 010036 Water for production management systems

211101 General Staff Salaries		337,221	0	0	0	337,221
224003 Agricultural Supplies and Services		0	0	170,380	0	170,380
Total for LCIII:			County:			170,380
LCII:		Agricultural Supplies and Services - Assorted equipment	Source: Locally Raised Revenues			50,000
LCII:	farmers field	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			120,380
227001 Travel inland		0	0	40,127	0	40,127
Total for LCIII:			County:			40,127
LCII:		Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			40,127
Total Cost of Water for production management systems		337,221	0	210,506	0	547,727

Key Service Area 010059 Post-harvest handling, storage and processing

223005 Electricity		0	500	0	0	500
224004 Beddings, Clothing, Footwear and related Services		0	1,567	0	0	1,567
225204 Monitoring and Supervision of capital work		0	4,500	0	0	4,500
227001 Travel inland		0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils		0	8,500	0	0	8,500
228002 Maintenance-Transport Equipment		0	12,000	0	0	12,000
273102 Incapacity, death benefits and funeral expenses		0	1,000	0	0	1,000
312234 Precision and optical instruments - Acquisition		0	0	12,000	0	12,000
Total for LCIII:			County:			12,000
LCII:	production Laboratory	Binocular light compound microscopes-Microscope_Acquire	Source: Programme Conditional Grant - Development 101-o/w Production - Development			12,000
312235 Furniture and Fittings - Acquisition		0	0	3,000	0	3,000
Total for LCIII: Amuru Town Council			County: Kilak County			3,000
LCII: Otwee Ward	production department Offices	Cabinets_Acquire	Source: Programme Conditional Grant - Development 101-o/w Production - Development			3,000
Total Cost of Post-harvest handling, storage and processing		0	30,567	15,000	0	45,567

Key Service Area 010074 Vector and disease control

VOTE: 808 Amuru District

227001 Travel inland	0	5,600	0	0	5,600
Total Cost of Vector and disease control	0	5,600	0	0	5,600
Key Service Area 010082 Cooperatives Establishment and Management					
227001 Travel inland	0	50,000	0	0	50,000
Total Cost of Cooperatives Establishment and Management	0	50,000	0	0	50,000
Total Cost of Agro-Industrialization	337,221	86,167	225,506	0	648,894
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000016 Environment, Social Health and Safety					
221012 Small Office Equipment	0	0	1,238	0	1,238
Total for LCIII: Amuru Town Council	County: Kilak County				1,238
LCII: Otwee Ward	production department office	Office Equipment and Supplies - Assorted Equipment	Source: Programme Conditional Grant - Development 101-o/w Production - Development		1,238
224003 Agricultural Supplies and Services	0	0	20,000	0	20,000
Total for LCIII:	County:				20,000
LCII:	Parish Practical centres	Agricultural Supplies Seeds	Source: Programme Conditional Grant - Development 101-o/w Production - Development		20,000
227001 Travel inland	0	6,741	0	0	6,741
312235 Furniture and Fittings - Acquisition	0	0	8,400	0	8,400
Total for LCIII: Amuru Town Council	County: Kilak County				8,400
LCII: Otwee Ward	Production department Conference hall	Chairs - Chair_Acquire	Source: Programme Conditional Grant - Development 101-o/w Production - Development		5,400
LCII: Otwee Ward	production department Offices	Tables_Acquire	Source: Programme Conditional Grant - Development 101-o/w Production - Development		3,000
Total Cost of Environment, Social Health and Safety	0	6,741	29,638	0	36,379
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	6,741	29,638	0	36,379
Total Cost of Agricultural Production	337,221	92,908	255,145	0	685,274
Service Area 30 Agricultural Value Chain Services					

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 300016 Parish Development Model Operations					
227001 Travel inland	0	127,633	0	0	127,633
Total Cost of Parish Development Model Operations	0	127,633	0	0	127,633

VOTE: 808 Amuru District

Total Cost of Agro-Industrialization	0	127,633	0	0	127,633
Total Cost of Agricultural Value Chain Services	0	127,633	0	0	127,633
Total Cost of Production and Marketing	757,623	359,539	338,934	0	1,456,096

VOTE: 808 Amuru District

Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	5,886,128	6,121,499
Programme Conditional Grant - Wage Recurrent	5,111,476	5,331,558
Programme Conditional Grant - Non Wage Recurrent	761,561	777,200
District Unconditional Grant Non-Wage	6,350	6,001
Locally Raised Revenues	6,741	6,741
Development Revenues	577,461	859,129
Programme Conditional Grant - Development	256,831	281,048
External Financing	320,630	445,630
District Discretionary Equalisation Development Grant	0	132,451
Total Revenues Shares	6,463,589	6,980,628
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	5,111,476	5,331,558
Non Wage	774,652	789,941
Development Expenditure		
Domestic Development	256,831	413,499
External Financing	320,630	445,630
Total Expenditure	6,463,589	6,980,628

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211101 General Staff Salaries	5,331,558	0	0	0	5,331,558
212103 Incapacity benefits (Employees)	0	4,741	0	0	4,741
221002 Workshops, Meetings and Seminars	0	7,500	0	0	7,500
221008 Information and Communication Technology Supplies.	0	3,065	0	0	3,065

VOTE: 808 Amuru District

221009 Welfare and Entertainment		0	7,231	0	0	7,231
221011 Printing, Stationery, Photocopying and Binding		0	4,420	0	0	4,420
221012 Small Office Equipment		0	2,000	0	0	2,000
222001 Information and Communication Technology Services.		0	3,300	0	0	3,300
223001 Property Management Expenses		0	1,045	4,000	0	5,045
Total for LCIII: Amuru Subcounty			County: Kilak County			4,000
LCII: Okunged	Amuru health office	Property Management - Property Maintenance	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			4,000
223005 Electricity		0	1,400	0	0	1,400
223007 Other Utilities- (fuel, gas, firewood, charcoal)		0	400	0	0	400
225204 Monitoring and Supervision of capital work		0	0	10,362	0	10,362
Total for LCIII: Amuru Town Council			County: Kilak County			10,362
LCII: Amoyokoma Ward	Amuru District Health Office	Monitoring and supervision of capital works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			10,362
227001 Travel inland		0	11,310	0	445,630	456,940
Total for LCIII: Amuru Town Council			County: Kilak County			445,630
LCII: Amoyokoma Ward	Amuru District	Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)			80,000
LCII: Amoyokoma Ward	Amuru District Health Office	Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)			200,000
LCII: Amoyokoma Ward	Amuru District Health Office	Travel Inland - Allowances	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			100,000
LCII: Amoyokoma Ward	Amuru District Health Office	Travel Inland - Allowances	Source: External Financing 436-Global Fund for HIV, TB & Malaria			65,630
227004 Fuel, Lubricants and Oils		0	22,275	0	0	22,275
228002 Maintenance-Transport Equipment		0	14,335	0	0	14,335
228004 Maintenance-Other Fixed Assets		0	0	14,000	0	14,000
Total for LCIII: Amuru Town Council			County: Kilak County			14,000
LCII: Amoyokoma Ward	Amuru District Health Office	Machinery and Equipment - Motor Vehicles	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			14,000
263308 Sector Conditional Grant (Non-Wage)		0	706,919	0	0	706,919
Total for LCIII: Atiak Subcounty			County: Kilak County			21,000
LCII: Okidi	Okidi	Okidi Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			10,500
LCII: Pacilo	Pacilo	Pacilo Health Center II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			10,500

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Total for LCIII: Pabo Subcounty		County: Kilak County		154,733
LCII: Gaya	Bira	Bira Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,500
LCII: Gaya	Jengari	Jenggari Health Centre Ii	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,500
LCII: Labala	Odokonyero	Odokonyero Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,500
LCII: Labala	Otong	Otong Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,500
LCII: Pabbo Kal	Pabbo Mission	Pabbo Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	19,652
LCII: Pabbo Kal	Pabbo Mission	Pabbo	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	27,763
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)	33,818
LCII: Pabo-Kal	Pabbo Kal	Pabbo	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,000
LCII: Pogo	Olinga	Olinga Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,500
Total for LCIII: Amuru Subcounty		County: Kilak County		97,854
LCII: Acwera	Amuru centre	AmuruHealth Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	19,652
LCII: Acwera	Amuru Centre	AmuruHealth Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	36,202
LCII: Acwera	Mutema	Mutema Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,500
LCII: Okunged	Okungedi	Okunggedi Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,500
LCII: Pailyec	Omee	Omee I Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,500
LCII: Pamuca	Ogali	Labongogali Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,500
Total for LCIII: Amuru Town Council		County: Kilak County		10,500
LCII: Pogi Ward	Amuru	Amuru Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,500
Total for LCIII: Lamogi Subcounty		County: Kilak County		128,047

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LCII: Coke	Awer	Awer Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,500
LCII: Coke	Kaladima	Kaladima Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,000
LCII: Coke	Kaladima	Kaladima Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,491
LCII: Coke	Parabongo	Parabongo Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,500
LCII: Gira-gira	Olwal	Olwal Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,000
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)	18,730
LCII: Gira-gira	Otici	Otici Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,500
LCII: Guru-guru	Guruguru	Guruguru Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,500
LCII: Lacor	Keyo	Keyo Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	9,826
Total for LCIII: Opara		County: Kilak County		44,252
LCII: Palukere	Palukere	Palukere Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,500
LCII: Pawel	Pawel	Pawel Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,000
LCII: Pawel	pawel	Pawel Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,751
Total for LCIII: Pogo		County: Kilak County		31,102
LCII: Olinga	pogo	Pogo Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,102
LCII: Otorokume	Pogo	Pogo Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,000
Total for LCIII: Atiak Town Council		County: Kilak County		140,409
LCII: Kibogi Ward	Atiak	Atiak Health Centre IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	105,000
LCII: Kibogi Ward	Atiak	Atiak Health Centre IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	35,408
Total for LCIII: Elegu Town Council		County: Kilak County		33,874

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LCII: Bibia Ward	Bibia	Bibia Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,874		
LCII: Bibia Ward	Bibia	Bibia Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,000		
Total for LCIII: Missing Subcounty		County: Missing County		45,147		
LCII: Missing Parish	Otwee	otwee HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	24,147		
LCII: Missing Parish	Otwee	otwee HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,000		
312121 Non-Residential Buildings - Acquisition		0	0	183,451	0	183,451
Total for LCIII: Amuru Town Council		County: Kilak County		183,451		
LCII: Amoyokoma Ward	Atiak HC IV	Hospital construction service-Specialized buildings_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	132,451		
LCII: Amoyokoma Ward	Otwee HC III, Parabongo HC II, and Awer HC II	Public toilet facility-Commercial Buildings_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	51,000		
312139 Other Structures - Acquisition		0	0	13,686	0	13,686
Total for LCIII: Lamogi Subcounty		County: Kilak County		13,686		
LCII: Gira-gira	Kaladima HC III	Electrical Works-Other Structures_Improve	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	13,686		
312216 Cycles - Acquisition		0	0	19,500	0	19,500
Total for LCIII: Amuru Town Council		County: Kilak County		19,500		
LCII: Amoyokoma Ward	Amuru District Head Quarters	Motorcycles_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	19,500		
312221 Light ICT hardware - Acquisition		0	0	6,000	0	6,000
Total for LCIII: Amuru Town Council		County: Kilak County		6,000		
LCII: Amoyokoma Ward	Amuru district health office	Minicomputer-Tablet_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	6,000		
312229 Other ICT Equipment - Acquisition		0	0	2,500	0	2,500
Total for LCIII: Amuru Town Council		County: Kilak County		2,500		
LCII: Amoyokoma Ward	Amuru district health office	Digital Cameras_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	2,500		
313119 Other Dwellings - Improvement		0	0	56,000	0	56,000
Total for LCIII: Amuru Town Council		County: Kilak County		56,000		

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LCII: Pogi Ward	Amuru HC II	Other Dwellings - Improvement	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	56,000		
313121 Non-Residential Buildings - Improvement		0	0	104,000	0	104,000
Total for LCIII: Pabo Subcounty		County: Kilak County				104,000
LCII: Labala	Odokonyero HC II	Renovation of 1 OPD block at Odokonyero HC II in Pabbo SC	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	53,000		
LCII: Labala	Otong HC II	Renovation of 1 block of OPD at Otong HC II in Pabbo SC	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	51,000		
Total Cost of Primary Health care services		5,331,558	789,941	413,499	445,630	6,980,628
Total Cost of Human Capital Development		5,331,558	789,941	413,499	445,630	6,980,628
Total Cost of Primary HealthCare		5,331,558	789,941	413,499	445,630	6,980,628
Total Cost of Health		5,331,558	789,941	413,499	445,630	6,980,628

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Education

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
<i>Recurrent Revenues</i>	9,942,692	13,158,788
Programme Conditional Grant - Wage Recurrent	7,635,066	10,658,144
Programme Conditional Grant - Non Wage Recurrent	2,162,307	2,297,144
District Unconditional Grant Non-Wage	11,531	12,001
District Unconditional Grant Wage	99,048	156,758
Locally Raised Revenues	6,741	6,741
Other Transfers from Central Government	28,000	28,000
<i>Development Revenues</i>	532,482	620,686
Programme Conditional Grant - Development	491,556	426,466
District Discretionary Equalisation Development Grant	40,926	154,220
External Financing	0	40,000
Total Revenues Shares	10,475,174	13,779,474
B: Breakdown of Department Expenditures		
<i>Recurrent Expenditure</i>		
Wage	7,734,113	10,814,902
Non Wage	2,208,579	2,343,886
<i>Development Expenditure</i>		
Domestic Development	532,482	580,686
External Financing	0	40,000
Total Expenditure	10,475,174	13,779,474

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	150	0	0	150
Total Cost of HIV/AIDS Mainstreaming	0	150	0	0	150
Key Service Area 320162 Capitation (Primary)					
211101 General Staff Salaries	6,310,092	0	0	0	6,310,092

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263308 Sector Conditional Grant (Non-Wage)		0	1,173,649	0	0	1,173,649
Total for LCIII: Atiak Subcounty		County: Kilak County				116,036
LCII: Okidi	Okidi PS	OKIDI P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			20,013
LCII: Pacilo	Abalokodi PS	Abalokodi P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			14,990
LCII: Pacilo	Juba Road PS	JUBA ROAD P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			18,448
LCII: Pacilo	Muruli PS	MURULI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			10,990
LCII: Pupwonya	Karutu PS	Karutu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			21,839
LCII: Pupwonya	Pupwonya PS	PUPWONYA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			26,856
LCII: Pupwonya	Pupwonya PS	PUPWONYA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent			2,901
Total for LCIII: Pabo Subcounty		County: Kilak County				164,227
LCII: Gaya	Otong PS	OTONG P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			18,036
LCII: Labala	Labala PS	LABALA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			20,510
LCII: Labala	Maro Awobi PS	Maro-awobi P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			14,945
LCII: Palwong	Palwong PS	Palwong P. 7 School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			23,913
LCII: Palwong	Paminlalwak PS	Paminlalwak P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent			2,753
LCII: Palwong	Paminlalwak PS	Paminlalwak P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			19,676
LCII: Parubanga	Abbott PS	Abbott P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			23,192
LCII: Parubanga	Abera PS	ABERA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			21,608
LCII: Parubanga	Abera PS	ABERA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent			2,901
LCII: Pogo	Olinga PS	Olinga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			16,694

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Total for LCIII: Amuru Subcounty		County: Kilak County		170,417
LCII: Acwera	Oberabic PS	OBERA ABIC PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,025
LCII: Pagak	Amuru Lamogi PS	AMURU LAMOGI P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	40,363
LCII: Pamuca	Labongogali PS	LABONGOGALI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,488
LCII: Pamuca	Lacaro PS	LACARO P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,322
LCII: Toro	Apowegi PS	APOWEGI PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,118
LCII: Toro	murur Reckiceke PS	AMURU REC KICEKE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,827
LCII: Toro	Oloyotong PS	OLOYO TONG P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,275
Total for LCIII: Lamogi Subcounty		County: Kilak County		138,313
LCII: Agwaryugi	Agwayugi PS	AGWAYUGI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,086
LCII: Agwaryugi	Jimo PS	LAMOGI-JIMO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,109
LCII: Coke	Parabongo PS	PARABONGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,634
LCII: Lacor	Lacor PS	LACOR P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,166
LCII: Lacor	Lacor PS	LACOR P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,148
LCII: Pagoro	Kaladima PS	Kaladima P.7 School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,641
LCII: Palema	Keyo PS	Keyo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,177
LCII: Palema	Tekibur PS	TEKIBUR P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,353
Total for LCIII: Missing Subcounty		County: Missing County		584,657
LCII: Missing Parish	Agole PS	AGOLE P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	45,292
LCII: Missing Parish	Bibia PS	BIBIA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,492

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LCII: Missing Parish	Elegu PS	Elegu P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,289
LCII: Missing Parish	Giragira PS	GIRAGIRA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,162
LCII: Missing Parish	Guruguru PS	Guruguru P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,682
LCII: Missing Parish	Layima PS	Layima P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,090
LCII: Missing Parish	Lujoro PS	LUJORO P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,761
LCII: Missing Parish	Mutema PS	MUTEMA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,570
LCII: Missing Parish	Okunggedi PS	OKUNGGEDI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,562
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	19,681
LCII: Missing Parish	Olwal Mucaja PS	OLWAL MUCAJA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,407
LCII: Missing Parish	Olya PS	OLYA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,223
LCII: Missing Parish	Olya PS	OLYA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,315
LCII: Missing Parish	Omee PS	OMEE PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,159
LCII: Missing Parish	Otici PS	Otici P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,870
LCII: Missing Parish	Otici PS	Otici P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	2,976
LCII: Missing Parish	Otwee Public PS	OTWEE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	37,486
LCII: Missing Parish	Pabo PS	Pabo P.7 School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	47,391
LCII: Missing Parish	Pabo PS	Pabo P.7 School	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	2,604
LCII: Missing Parish	Pagak PS	PAGAK P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	3,720

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LCII: Missing Parish	Pagak PS	PAGAK P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,481		
LCII: Missing Parish	Palukere PS	PALUKERE P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,028		
LCII: Missing Parish	Pawel Lalem PS	PAWEL LALEM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	2,529		
LCII: Missing Parish	Pawel Lalem PS	PAWEL LALEM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,801		
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	25,587		
LCII: Missing Parish	Pogo Ogwera PS	POGO OGWERA PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,299		
LCII: Missing Parish	Pogo Okutire PS	POGO OKUTURE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,859		
LCII: Missing Parish	Pongdwongo PS	PONGDWONGO P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,348		
Total Cost of Capitation (Primary)		6,310,092	1,173,649	0	0	7,483,741
Total Cost of Human Capital Development		6,310,092	1,173,799	0	0	7,483,891
Total Cost of Pre-Primary and Primary Education		6,310,092	1,173,799	0	0	7,483,891
Service Area 20 Secondary Education						

Approved Budget Estimates for FY 2026/27

Ushs Thousands

			Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services							
Programme 12 Human Capital Development							
Key Service Area 320158 Capitation (Secondary)							
263308 Sector Conditional Grant (Non-Wage)			0	501,360	0	0	501,360
Total for LCIII: Amuru Subcounty			County: Kilak County				51,232
LCII: Okungedi	Amuru Seed Secondary Scool	AMURU SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent				51,232
Total for LCIII: Amuru Town Council			County: Kilak County				64,000
LCII: Otwee Ward	Amuru Town Seed SS	Amuru T/C Seed School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent				64,000
Total for LCIII: Missing Subcounty			County: Missing County				386,128
LCII: Missing Parish	Keyo SS	KEYO SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent				58,540
LCII: Missing Parish	Lwani Memorial College Atiak	LWANI MEMORIAL COLLEGE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent				54,928

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LCII: Missing Parish	Pabo SS	PABBO SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	120,484		
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	152,176		
Total Cost of Capitation (Secondary)		0	501,360	0	0	501,360
Key Service Area 320159 Secondary Education Services						
211101 General Staff Salaries		3,940,273	0	0	0	3,940,273
Total Cost of Secondary Education Services		3,940,273	0	0	0	3,940,273
Total Cost of Human Capital Development		3,940,273	501,360	0	0	4,441,633
Total Cost of Secondary Education		3,940,273	501,360	0	0	4,441,633
Service Area 30 Skills Development						

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320160 Tertiary Education Services					
211101 General Staff Salaries	407,779	0	0	0	407,779
Total Cost of Tertiary Education Services	407,779	0	0	0	407,779
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 School	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	407,779	90,412	0	0	498,191
Total Cost of Skills Development	407,779	90,412	0	0	498,191
Service Area 40 Education&Sports Management and Inspection					

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000023 Inspection and Monitoring					
211101 General Staff Salaries	156,758	0	0	0	156,758
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,200	0	0	2,200
212103 Incapacity benefits (Employees)	0	1,000	0	0	1,000

VOTE: 808 Amuru District

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	600	0	0	600
223005 Electricity	0	301	0	0	301
227001 Travel inland	0	35,208	0	40,000	75,208
Total for LCIII: Amuru Town Council	County: Kilak County				40,000
LCII: Otwee Ward	Travel Inland - Facilitation	Source: External Financing 426-United Nations Children Fund (UNICEF)			40,000
227004 Fuel, Lubricants and Oils	0	27,025	0	0	27,025
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
263402 Transfer to Other Government Units	0	28,000	0	0	28,000
Total for LCIII: Amuru Town Council	County: Kilak County				28,000
LCII: Otwee Ward	Amuru District Head Quarters	Transfer to Other Government Units	Source: Other Transfers from Central Government OGT008-Support to PLE (UNEB)		28,000
Total Cost of Inspection and Monitoring	156,758	104,234	0	40,000	300,993
Key Service Area 320003 Assets and Facilities Management					
221009 Welfare and Entertainment	0	241	0	0	241
225204 Monitoring and Supervision of capital work	0	15,000	31,728	0	46,728
Total for LCIII:	County:				10,000
LCII:	Amuru District Head Quarters	Monitoring and Supervision of capital work	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		10,000
Total for LCIII: Amuru Town Council	County: Kilak County				21,728
LCII: Otwee Ward	Amuru District Head Quarters	Monitoring and Supervision of capital work	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		21,728
227001 Travel inland	0	150	0	0	150
228001 Maintenance-Buildings and Structures	0	395,689	110,000	0	505,689
Total for LCIII:	County:				110,000
LCII:	Olaa Amilobo PS	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		110,000
312111 Residential Buildings - Acquisition	0	0	220,660	0	220,660
Total for LCIII:	County:				220,660

VOTE: 808 Amuru District

LCII:	Guruguru PS	General residential construction contractor service - Specialized buildings_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	110,330
LCII:	Pogo Ogwera PS	General residential construction contractor service - Specialized buildings_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	110,330
312121 Non-Residential Buildings - Acquisition		0	0	218,298
Total for LCIII:		County:		18,022
LCII:	Pogo Okutere PS	Primary schooling services for people with disabilities-Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	18,022
Total for LCIII: Atiak Subcounty		County: Kilak County		34,220
LCII: Parwaca	Lwani Memorial College Atiak	Public elementary or secondary schools - Schools_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	34,220
Total for LCIII: Pabo Subcounty		County: Kilak County		32,352
LCII: Labala	Maro Awobi PS	Primary schooling services for people with disabilities-Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	32,352
Total for LCIII: Amuru Subcounty		County: Kilak County		32,352
LCII: Pagak	Amuru Lamogi PS	Primary schooling services for people with disabilities-Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	32,352
Total for LCIII: Lamogi Subcounty		County: Kilak County		18,000
LCII: Palema	Tekibur PS	Primary schooling services for people with disabilities-Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	18,000
Total for LCIII: Guru-Guru		County: Kilak County		18,000
LCII: Missing Parish	Guruguru PS	Primary schooling services for people with disabilities-Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	18,000
Total for LCIII: Opara		County: Kilak County		15,000
LCII: Lalem	Pawel Lalem PS	Primary schooling services for people with disabilities-Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	15,000
Total for LCIII: Pogo		County: Kilak County		18,000
LCII: Ogwera	Pogo Ogwera PS	Primary schooling services for people with disabilities-Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	18,000

VOTE: 808 Amuru District

Total for LCIII: Pabbo Town Council		County: Kilak County			32,352	
LCII: Luzira Ward	Agole PS	Primary schooling services for people with disabilities- Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		32,352	
Total Cost of Assets and Facilities Management		0	411,080	580,686	0	991,766
Key Service Area 320038 Sports Development and Oversight						
221003 Staff Training		0	10,000	0	0	10,000
227001 Travel inland		0	49,000	0	0	49,000
228004 Maintenance-Other Fixed Assets		0	1,000	0	0	1,000
Total Cost of Sports Development and Oversight		0	60,000	0	0	60,000
Total Cost of Human Capital Development		156,758	575,314	580,686	40,000	1,352,759
Total Cost of Education&Sports Management and Inspection		156,758	575,314	580,686	40,000	1,352,759
Service Area 50 Special Needs Education						

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320161 Special Needs Education					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Human Capital Development	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Education	10,814,902	2,343,886	580,686	40,000	13,779,474

VOTE: 808 Amuru District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,496,739	1,845,760
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Non-Wage	6,100	5,400
District Unconditional Grant Wage	96,816	171,216
Locally Raised Revenues	6,741	17,741
Other Transfers from Central Government	387,082	144,525
Multi-Sectoral Transfers to LLGs_NonWage	0	506,879
Development Revenues	512,002	512,002
Programme Conditional Grant - Development	512,002	512,002
Total Revenues Shares	2,008,742	2,357,763
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	96,816	171,216
Non Wage	1,399,923	1,674,544
Development Expenditure		
Domestic Development	512,002	512,002
External Financing	0	0
Total Expenditure	2,008,742	2,357,763

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure and Services					
Key Service Area 000017 Infrastructure Development and Management					
211101 General Staff Salaries	171,216	0	0	0	171,216
Total Cost of Infrastructure Development and Management	171,216	0	0	0	171,216
Key Service Area 260002 District , Urban and Community Access Road Maintenance					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,584	0	0	1,584

VOTE: 808 Amuru District

212102 Medical expenses (Employees)	0	1,500	0	0	1,500
221001 Advertising and Public Relations	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	3,816	0	0	3,816
221012 Small Office Equipment	0	6,000	0	0	6,000
222001 Information and Communication Technology Services.	0	500	0	0	500
227001 Travel inland	0	34,741	0	0	34,741
227004 Fuel, Lubricants and Oils	0	14,500	0	0	14,500
228001 Maintenance-Buildings and Structures	0	99,525	0	0	99,525
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
Total Cost of District , Urban and Community Access Road Maintenance	0	167,666	0	0	167,666
Key Service Area 260009 Road Maintenance					
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	13,000	0	0	13,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	172,709	0	0	172,709
227004 Fuel, Lubricants and Oils	0	426,297	0	0	426,297
228001 Maintenance-Buildings and Structures	0	239,994	0	0	239,994
228002 Maintenance-Transport Equipment	0	142,000	0	0	142,000
Total Cost of Road Maintenance	0	1,000,000	0	0	1,000,000
Key Service Area 260010 Road Rehabilitation					
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: Otwee	District headquarter	Office Supplies - Printing and Assorted Stationery	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)		3,000
221012 Small Office Equipment	0	0	1,000	0	1,000
Total for LCIII: Amuru Town Council	County: Kilak County				1,000
LCII: Otwee	district headquarter	Office Equipment and Supplies - Assorted Materials and Consumables	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)		1,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	20,000	0	20,000
Total for LCIII: Atiak Town Council	County: Kilak County				20,000

VOTE: 808 Amuru District

LCII: Pabuga Ward	Atiak	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	20,000
227001 Travel inland		0	0	27,000
Total for LCIII: Amuru Town Council	County: Kilak County			27,000
LCII: Otwee	District Headquarter	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	27,000
227004 Fuel, Lubricants and Oils		0	0	8,002
Total for LCIII: Amuru Town Council	County: Kilak County			8,002
LCII: Otwee	District headquarter	Fuel, Oils and Lubricants - Entitled officers	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	8,002
228002 Maintenance-Transport Equipment		0	0	3,000
Total for LCIII: Amuru Town Council	County: Kilak County			3,000
LCII: Otwee	District headquarter	Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	3,000
313131 Roads and Bridges - Improvement		0	0	450,000
Total for LCIII: Atiak Town Council	County: Kilak County			450,000
LCII: Pabuga Ward	Atiak Town Council	Atiak Town Council	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	450,000
Total Cost of Road Rehabilitation		0	0	512,002
Total Cost of Integrated Transport Infrastructure and Services		171,216	1,167,666	512,002
Total Cost of Community Access Roads		171,216	1,167,666	512,002
Total Cost of Roads and Engineering		171,216	1,167,666	512,002

Subcounty / Town Council / Division: 237219 Atiak Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure and Services					
Key Service Area 260002 District , Urban and Community Access Road Maintenance					
228001 Maintenance-Buildings and Structures	0	23,612	0	0	23,612
Total Cost of District , Urban and Community Access Road Maintenance	0	23,612	0	0	23,612
Total Cost of Integrated Transport Infrastructure and Services	0	23,612	0	0	23,612

VOTE: 808 Amuru District

Total Cost of Community Access Roads	0	23,612	0	0	23,612
Total Cost of 237219 Atiak Subcounty	0	23,612	0	0	23,612

Subcounty / Town Council / Division: 237220 Pabo Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure and Services					
Key Service Area 260002 District , Urban and Community Access Road Maintenance					
228001 Maintenance-Buildings and Structures	0	32,203	0	0	32,203
Total Cost of District , Urban and Community Access Road Maintenance	0	32,203	0	0	32,203
Total Cost of Integrated Transport Infrastructure and Services	0	32,203	0	0	32,203
Total Cost of Community Access Roads	0	32,203	0	0	32,203
Total Cost of 237220 Pabo Subcounty	0	32,203	0	0	32,203

Subcounty / Town Council / Division: 237221 Amuru Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure and Services					
Key Service Area 260002 District , Urban and Community Access Road Maintenance					
228001 Maintenance-Buildings and Structures	0	28,091	0	0	28,091
Total Cost of District , Urban and Community Access Road Maintenance	0	28,091	0	0	28,091
Total Cost of Integrated Transport Infrastructure and Services	0	28,091	0	0	28,091
Total Cost of Community Access Roads	0	28,091	0	0	28,091
Total Cost of 237221 Amuru Subcounty	0	28,091	0	0	28,091

Subcounty / Town Council / Division: 237222 Amuru Town Council

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure and Services					
Key Service Area 260002 District , Urban and Community Access Road Maintenance					
228001 Maintenance-Buildings and Structures	0	137,512	0	0	137,512

VOTE: 808 Amuru District

Total Cost of District , Urban and Community Access Road Maintenance	0	137,512	0	0	137,512
Total Cost of Integrated Transport Infrastructure and Services	0	137,512	0	0	137,512
Total Cost of Community Access Roads	0	137,512	0	0	137,512
Total Cost of 237222 Amuru Town Council	0	137,512	0	0	137,512

Subcounty / Town Council / Division: 237223 Lamogi Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure and Services					
Key Service Area 260002 District , Urban and Community Access Road Maintenance					
228001 Maintenance-Buildings and Structures	0	26,138	0	0	26,138
Total Cost of District , Urban and Community Access Road Maintenance	0	26,138	0	0	26,138
Total Cost of Integrated Transport Infrastructure and Services	0	26,138	0	0	26,138
Total Cost of Community Access Roads	0	26,138	0	0	26,138
Total Cost of 237223 Lamogi Subcounty	0	26,138	0	0	26,138

Subcounty / Town Council / Division: 273216 Guru-Guru

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure and Services					
Key Service Area 260002 District , Urban and Community Access Road Maintenance					
228001 Maintenance-Buildings and Structures	0	18,974	0	0	18,974
Total Cost of District , Urban and Community Access Road Maintenance	0	18,974	0	0	18,974
Total Cost of Integrated Transport Infrastructure and Services	0	18,974	0	0	18,974
Total Cost of Community Access Roads	0	18,974	0	0	18,974
Total Cost of 273216 Guru-Guru	0	18,974	0	0	18,974

Subcounty / Town Council / Division: 273217 Lakang

Service Area 10 Community Access Roads

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

VOTE: 808 Amuru District

Programme 09 Integrated Transport Infrastructure and Services

Key Service Area 260002 District , Urban and Community Access Road Maintenance

228001 Maintenance-Buildings and Structures	0	18,974	0	0	18,974
Total Cost of District , Urban and Community Access Road Maintenance	0	18,974	0	0	18,974
Total Cost of Integrated Transport Infrastructure and Services	0	18,974	0	0	18,974
Total Cost of Community Access Roads	0	18,974	0	0	18,974
Total Cost of 273217 Lakang	0	18,974	0	0	18,974

Subcounty / Town Council / Division: 273218 Layima

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure and Services					
Key Service Area 260002 District , Urban and Community Access Road Maintenance					
228001 Maintenance-Buildings and Structures	0	16,044	0	0	16,044
Total Cost of District , Urban and Community Access Road Maintenance	0	16,044	0	0	16,044
Total Cost of Integrated Transport Infrastructure and Services	0	16,044	0	0	16,044
Total Cost of Community Access Roads	0	16,044	0	0	16,044
Total Cost of 273218 Layima	0	16,044	0	0	16,044

Subcounty / Town Council / Division: 273219 Opara

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure and Services					
Key Service Area 260002 District , Urban and Community Access Road Maintenance					
228001 Maintenance-Buildings and Structures	0	12,941	0	0	12,941
Total Cost of District , Urban and Community Access Road Maintenance	0	12,941	0	0	12,941
Total Cost of Integrated Transport Infrastructure and Services	0	12,941	0	0	12,941
Total Cost of Community Access Roads	0	12,941	0	0	12,941
Total Cost of 273219 Opara	0	12,941	0	0	12,941

Subcounty / Town Council / Division: 273220 Pogo

VOTE: 808 Amuru District

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure and Services					
Key Service Area 260002 District , Urban and Community Access Road Maintenance					
228001 Maintenance-Buildings and Structures	0	12,424	0	0	12,424
Total Cost of District , Urban and Community Access Road Maintenance	0	12,424	0	0	12,424
Total Cost of Integrated Transport Infrastructure and Services	0	12,424	0	0	12,424
Total Cost of Community Access Roads	0	12,424	0	0	12,424
Total Cost of 273220 Pogo	0	12,424	0	0	12,424

Subcounty / Town Council / Division: 273221 Atiak Town Council

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure and Services					
Key Service Area 260002 District , Urban and Community Access Road Maintenance					
228001 Maintenance-Buildings and Structures	0	41,657	0	0	41,657
Total Cost of District , Urban and Community Access Road Maintenance	0	41,657	0	0	41,657
Total Cost of Integrated Transport Infrastructure and Services	0	41,657	0	0	41,657
Total Cost of Community Access Roads	0	41,657	0	0	41,657
Total Cost of 273221 Atiak Town Council	0	41,657	0	0	41,657

Subcounty / Town Council / Division: 273222 Elegu Town Council

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure and Services					
Key Service Area 260002 District , Urban and Community Access Road Maintenance					
228001 Maintenance-Buildings and Structures	0	50,382	0	0	50,382
Total Cost of District , Urban and Community Access Road Maintenance	0	50,382	0	0	50,382
Total Cost of Integrated Transport Infrastructure and Services	0	50,382	0	0	50,382
Total Cost of Community Access Roads	0	50,382	0	0	50,382

VOTE: 808 Amuru District

Total Cost of 273222 Elegu Town Council	0	50,382	0	0	50,382
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Subcounty / Town Council / Division: 273223 Pabbo Town Council

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure and Services					
Key Service Area 260002 District , Urban and Community Access Road Maintenance					
228001 Maintenance-Buildings and Structures	0	87,926	0	0	87,926
Total Cost of District , Urban and Community Access Road Maintenance	0	87,926	0	0	87,926
Total Cost of Integrated Transport Infrastructure and Services	0	87,926	0	0	87,926
Total Cost of Community Access Roads	0	87,926	0	0	87,926
Total Cost of 273223 Pabbo Town Council	0	87,926	0	0	87,926

VOTE: 808 Amuru District

Water

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	232,284	231,652
District Unconditional Grant Non-Wage	5,150	5,060
District Unconditional Grant Wage	130,600	130,600
Locally Raised Revenues	6,741	6,741
Programme Conditional Grant - Non Wage Recurrent	89,793	89,251
Development Revenues	518,286	1,262,369
Programme Conditional Grant - Development	503,471	859,410
Transitional Conditional Grant - Development	14,815	14,815
District Discretionary Equalisation Development Grant	0	388,143
Total Revenues Shares	750,569	1,494,020
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	130,600	130,600
Non Wage	101,684	101,052
Development Expenditure		
Domestic Development	518,286	1,262,369
External Financing	0	0
Total Expenditure	750,569	1,494,020

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000090 Climate Change Adaptation					
225203 Appraisal and Feasibility Studies for Capital Works	0	0	35,614	0	35,614
Total for LCIII:	County:				35,614
LCII:	Pawel Langeta	Feasibility Studies or Screening of Projects - Appraisal	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant		35,614
225204 Monitoring and Supervision of capital work	0	0	17,807	0	17,807

VOTE: 808 Amuru District

Total for LCIII: Opara		County: Kilak County				17,807
LCII: Pawel	Pawel Langeta	Supervision and monitoring	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant			17,807
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	334,722	0	334,722
Total for LCIII: Opara		County: Kilak County				334,722
LCII: Pawel	Pawel Langeta	Design and Construction of mini piped solar water supply system	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant			334,722
Total Cost of Climate Change Adaptation		0	0	388,143	0	388,143
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management		0	0	388,143	0	388,143
Programme 12 Human Capital Development						
Key Service Area 000016 Environment, Social Health and Safety						
221002 Workshops, Meetings and Seminars		0	0	14,815	0	14,815
Total for LCIII: Lakang		County: Kilak County				14,815
LCII: Missing Parish	Whole Sub County	Workshops, Meetings, Seminars - Training (Quality and Standards)	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			14,815
312121 Non-Residential Buildings - Acquisition		0	0	25,000	0	25,000
Total for LCIII: Guru-Guru		County: Kilak County				25,000
LCII: Missing Parish	Sub county	Public toilet facility- Commercial Buildings_Acquire	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			25,000
Total Cost of Environment, Social Health and Safety		0	0	39,815	0	39,815
Key Service Area 140021 Ecosystems Restoration and Protection						
228004 Maintenance-Other Fixed Assets		0	0	93,000	0	93,000
Total for LCIII: Amuru Town Council		County: Kilak County				93,000
LCII: Otwee Ward	Whole District	Machinery and Equipment - Water Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			93,000
Total Cost of Ecosystems Restoration and Protection		0	0	93,000	0	93,000
Key Service Area 140022 Integrated Catchment based Infrastructure						
211101 General Staff Salaries		130,600	0	0	0	130,600
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars		0	28,182	0	0	28,182

VOTE: 808 Amuru District

221008 Information and Communication Technology Supplies.	0	1,062	0	0	1,062
221011 Printing, Stationery, Photocopying and Binding	0	2,988	0	0	2,988
221012 Small Office Equipment	0	1,935	0	0	1,935
225203 Appraisal and Feasibility Studies for Capital Works	0	0	25,000	0	25,000
Total for LCIII: Lakang	County: Kilak County				25,000
LCII: Missing Parish	Pawel Langeta	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		25,000
225204 Monitoring and Supervision of capital work	0	0	27,000	0	27,000
Total for LCIII: Lakang	County: Kilak County				27,000
LCII: Missing Parish	District Htrs	Supervision and monitoring of Piped water project	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		27,000
227001 Travel inland	0	31,726	0	0	31,726
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
228002 Maintenance-Transport Equipment	0	14,799	0	0	14,799
228004 Maintenance-Other Fixed Assets	0	9,360	40,410	0	49,771
Total for LCIII: Opara	County: Kilak County				40,410
LCII: Missing Parish		Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		40,410
312121 Non-Residential Buildings - Acquisition	0	0	23,000	0	23,000
Total for LCIII: Lamogi Subcounty	County: Kilak County				23,000
LCII: Palema	Keyo Market	Sewage outfall_Acquire	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		23,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	0	626,000	0	626,000
Total for LCIII: Amuru Town Council	County: Kilak County				138,000
LCII: Otwee	Whole District	Rural Areas	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		138,000
Total for LCIII: Opara	County: Kilak County				488,000
LCII: Missing Parish		Pawel Langeta P/ S, Okwera weki RGC and Kololo RGC	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		488,000
Total Cost of Integrated Catchment based Infrastructure	130,600	101,052	741,410	0	973,062
Total Cost of Human Capital Development	130,600	101,052	874,225	0	1,105,877
Total Cost of Rural Water Supply and Sanitation	130,600	101,052	1,262,369	0	1,494,020

VOTE: 808 Amuru District

Total Cost of Water	130,600	101,052	1,262,369	0	1,494,020
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VOTE: 808 Amuru District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	393,166	434,457
District Unconditional Grant Non-Wage	6,900	5,620
District Unconditional Grant Wage	252,423	300,423
Locally Raised Revenues	10,112	10,112
Other Transfers from Central Government	40,800	40,000
Programme Conditional Grant - Non Wage Recurrent	82,931	78,302
Development Revenues	90,000	97,036
District Discretionary Equalisation Development Grant	90,000	97,036
Total Revenues Shares	483,166	531,493
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	252,423	300,423
Non Wage	140,743	134,034
Development Expenditure		
Domestic Development	90,000	97,036
External Financing	0	0
Total Expenditure	483,166	531,493

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000016 Environment, Social Health and Safety					
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
227001 Travel inland	0	4,500	0	0	4,500
227004 Fuel, Lubricants and Oils	0	1,601	0	0	1,601
Total Cost of Environment, Social Health and Safety	0	6,501	0	0	6,501
Key Service Area 000024 Compliance and Enforcement Services					
211101 General Staff Salaries	300,423	0	0	0	300,423

VOTE: 808 Amuru District

Total Cost of Compliance and Enforcement Services						
	300,423	0	0	0	300,423	
Key Service Area 000078 Land Management						
221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900	
227001 Travel inland	0	1,712	0	0	1,712	
227004 Fuel, Lubricants and Oils	0	2,500	0	0	2,500	
Total Cost of Land Management	0	5,112	0	0	5,112	
Key Service Area 000089 Climate Change Mitigation						
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	
221012 Small Office Equipment	0	1,000	0	0	1,000	
227001 Travel inland	0	32,000	0	0	32,000	
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	
Total Cost of Climate Change Mitigation	0	40,000	0	0	40,000	
Key Service Area 000090 Climate Change Adaptation						
211107 Boards, Committees and Council Allowances	0	0	5,000	0	5,000	
Total for LCIII:	County:				5,000	
LCII:	Quarterly Project Implementation Committee meetings.	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant			1,000	
LCII:	DHQs	Evaluation and Contract Committees Facilitation .	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant			4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	8,518	0	8,518	
Total for LCIII:	County:				8,518	
LCII:	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant			8,518	
221012 Small Office Equipment	0	4,800	0	0	4,800	
225201 Consultancy Services-Capital	0	0	15,000	0	15,000	
Total for LCIII: Atiak Subcounty	County: Kilak County				15,000	
LCII: Pawel	Consultancy - Professional Services	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant			15,000	
225202 Environment Impact Assessment for Capital Works	0	0	3,000	0	3,000	
Total for LCIII:	County:				3,000	
LCII:	Pawel Langetta	Feasibility Studies or Screening of Projects Appraisal	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant			3,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	2,000	0	2,000	

VOTE: 808 Amuru District

Total for LCIII:		County:	2,000		
LCII:	Field and Desk appraisals.	Feasibility Studies or Screening of Projects Stakeholder Engagement	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant	2,000	
225204	Monitoring and Supervision of capital work	0	0	16,555	0
Total for LCIII:		County:	2,000		
LCII:	Pawel Langetta	Supervision of Climate Change adaptation Investments.	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant	2,000	
Total for LCIII: Opara		County: Kilak County	14,555		
LCII: Pawel	Pawel Langeta	Joint monitoring, Launch and commissioning of Climate Change Adaptation Investments	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant	14,555	
227001	Travel inland	0	0	36,963	0
Total for LCIII: Opara		County: Kilak County	36,963		
LCII: Pawel	Pawel Langeta	Travel Inland - Field Work Expenses	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant	36,963	
227004	Fuel, Lubricants and Oils	0	0	10,000	0
Total for LCIII: Atiak Subcounty		County: Kilak County	10,000		
LCII: Pawel	Field & Office operations	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant	10,000	
228003	Maintenance-Machinery & Equipment Other than Transport Equipment	0	26,000	0	0
Total Cost of Climate Change Adaptation		0	30,800	97,036	0
Key Service Area 140021 Ecosystems Restoration and Protection					
221011	Printing, Stationery, Photocopying and Binding	0	800	0	0
227001	Travel inland	0	13,600	0	0
227004	Fuel, Lubricants and Oils	0	5,600	0	0
Total Cost of Ecosystems Restoration and Protection		0	20,000	0	0
Key Service Area 560007 Regulation and Compliance					
221011	Printing, Stationery, Photocopying and Binding	0	900	0	0
227001	Travel inland	0	7,851	0	0
227004	Fuel, Lubricants and Oils	0	3,500	0	0
228004	Maintenance-Other Fixed Assets	0	2,000	0	0
Total Cost of Regulation and Compliance		0	14,251	0	0

VOTE: 808 Amuru District

Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	300,423	116,664	97,036	0	514,123
Programme 10 Sustainable Urbanisation and Housing					
Key Service Area 280002 Physical Planning					
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	1,900	0	0	1,900
Total Cost of Physical Planning	0	5,500	0	0	5,500
Total Cost of Sustainable Urbanisation and Housing	0	5,500	0	0	5,500
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
227001 Travel inland	0	4,453	0	0	4,453
227004 Fuel, Lubricants and Oils	0	1,197	0	0	1,197
Total Cost of HIV/AIDS Mainstreaming	0	6,250	0	0	6,250
Total Cost of Human Capital Development	0	6,250	0	0	6,250
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,584	0	0	1,584
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
221012 Small Office Equipment	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	3,236	0	0	3,236
Total Cost of Planning and Budgeting services	0	5,620	0	0	5,620
Total Cost of Development Plan Implementation	0	5,620	0	0	5,620
Total Cost of Natural Resources Management	300,423	134,034	97,036	0	531,493
Total Cost of Natural Resources	300,423	134,034	97,036	0	531,493

VOTE: 808 Amuru District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	481,630	468,655
District Unconditional Grant Non-Wage	9,381	10,050
District Unconditional Grant Wage	144,000	215,599
Locally Raised Revenues	8,427	8,427
Other Transfers from Central Government	250,000	170,000
Programme Conditional Grant - Non Wage Recurrent	69,821	64,578
Development Revenues	140,173	30,000
District Discretionary Equalisation Development Grant	120,173	0
External Financing	20,000	30,000
Total Revenues Shares	621,803	498,655
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	144,000	215,599
Non Wage	337,630	253,056
Development Expenditure		
Domestic Development	120,173	0
External Financing	20,000	30,000
Total Expenditure	621,803	498,655

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

Service Area 10 Community Mobilisation					
Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 010008 Capacity Strengthening					
211101 General Staff Salaries	215,599	0	0	0	215,599
221008 Information and Communication Technology Supplies.	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	400	0	0	400

VOTE: 808 Amuru District

223005 Electricity	0	400	0	0	400
227001 Travel inland	0	6,081	0	0	6,081
Total Cost of Capacity Strengthening	215,599	9,381	0	0	224,981
Total Cost of Human Capital Development	215,599	9,381	0	0	224,981
Total Cost of Community Mobilisation	215,599	9,381	0	0	224,981
Service Area 20 Empowerment and Mindset Change					

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	1,000	0	30,000	31,000
Total for LCIII: Amuru Town Council	County: Kilak County				30,000
LCII: Otwee Ward	Travel Inland - Projects	Source: External Financing 426-United Nations Children Fund (UNICEF)			30,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	30,000	31,000
Key Service Area 000021 Gender Mainstreaming services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,584	0	0	1,584
227001 Travel inland	0	3,466	0	0	3,466
228001 Maintenance-Buildings and Structures	0	4,000	0	0	4,000
282101 Donations	0	170,000	0	0	170,000
Total Cost of Gender Mainstreaming services	0	179,050	0	0	179,050
Key Service Area 320146 Support to special interest Groups					
221002 Workshops, Meetings and Seminars	0	6,197	0	0	6,197
221009 Welfare and Entertainment	0	8,427	0	0	8,427
227001 Travel inland	0	35,000	0	0	35,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
Total Cost of Support to special interest Groups	0	63,624	0	0	63,624
Total Cost of Human Capital Development	0	243,674	0	30,000	273,674
Total Cost of Empowerment and Mindset Change	0	243,674	0	30,000	273,674
Total Cost of Community Based Services	215,599	253,056	0	30,000	498,655

VOTE: 808 Amuru District

Planning

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	162,169	291,119
District Unconditional Grant Non-Wage	58,606	150,636
District Unconditional Grant Wage	90,080	126,000
Locally Raised Revenues	13,483	14,483
Development Revenues	237,924	200,729
District Discretionary Equalisation Development Grant	237,924	150,729
External Financing	0	50,000
Total Revenues Shares	400,093	491,848
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	90,080	126,000
Non Wage	72,089	165,119
Development Expenditure		
Domestic Development	237,924	150,729
External Financing	0	50,000
Total Expenditure	400,093	491,848

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

Service Area 10 Planning and Statistics					
Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	126,000	0	0	0	126,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,700	0	0	1,700
221002 Workshops, Meetings and Seminars	0	40,000	9,491	0	49,491
Total for LCIII: Amuru Town Council	County: Kilak County				9,491

VOTE: 808 Amuru District

LCII: Otwee Ward	Bench Marketing in Uganda	Workshops, Meetings, Seminars - Training (Bench Marking)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			9,491
221003 Staff Training		0	10,000	0	0	10,000
221008 Information and Communication Technology Supplies.		0	2,000	0	0	2,000
221009 Welfare and Entertainment		0	6,500	0	0	6,500
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
221012 Small Office Equipment		0	4,000	0	0	4,000
221016 Systems Recurrent costs		0	20,000	0	0	20,000
222001 Information and Communication Technology Services.		0	2,000	0	0	2,000
224011 Research Expenses		0	8,000	0	0	8,000
225101 Consultancy Services		0	5,800	0	0	5,800
227001 Travel inland		0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils		0	8,000	0	0	8,000
Total Cost of Planning and Budgeting services		126,000	130,000	9,491	0	265,491
Key Service Area 000023 Inspection and Monitoring						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars		0	0	8,748	0	8,748
Total for LCIII: Amuru Town Council		County: Kilak County				8,748
LCII: Otwee Ward	Amuru District HQ	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			8,748
221008 Information and Communication Technology Supplies.		0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding		0	0	4,000	0	4,000
Total for LCIII: Amuru Town Council		County: Kilak County				4,000
LCII: Otwee Ward	Amuru District HQ	Office Supplies - Assorted Office Items	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,000
223001 Property Management Expenses		0	3,000	0	0	3,000
223005 Electricity		0	2,800	0	0	2,800
225203 Appraisal and Feasibility Studies for Capital Works		0	0	8,497	0	8,497
Total for LCIII: Amuru Town Council		County: Kilak County				8,497

VOTE: 808 Amuru District

LCII: Otwee Ward	Amuru District Local Government	Feasibility Studies or Screening of Projects Appraisal	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	8,497
225204 Monitoring and Supervision of capital work		0	021,8700	21,870
Total for LCIII: Amuru Town Council		County: Kilak County21,870		
LCII: Otwee Ward	Amuru District	Joint Monitoring of Projects by Political leaders and Technical staff of Amuru District Local Government	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	21,870
227001 Travel inland		0	6,50014,3820	20,882
Total for LCIII: Amuru Town Council		County: Kilak County14,382		
LCII: Otwee Ward	Lower Local Government HQs	Travel Inland - Data Collection and Analysis	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	14,382
227004 Fuel, Lubricants and Oils		0	4,3365,0000	9,336
Total for LCIII: Amuru Town Council		County: Kilak County5,000		
LCII: Otwee	Planning Unit	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	5,000
Total Cost of Inspection and Monitoring		0	20,63662,4970	83,133
Key Service Area 560019 Data Management and Dissemination				
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	2,00000	2,000
221002 Workshops, Meetings and Seminars		0	014,0000	14,000
Total for LCIII: Amuru Town Council		County: Kilak County14,000		
LCII: Otwee Ward	District Headquarters	Workshops, Meetings, Seminars - Training (Bench Marking)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	14,000
221003 Staff Training		0	037,7400	37,740
Total for LCIII: Amuru Town Council		County: Kilak County37,740		
LCII: Otwee Ward	Amuru District	Staff Training - Travel Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	29,740
LCII: Otwee Ward	Amuru District HQ	Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	8,000
221011 Printing, Stationery, Photocopying and Binding		0	1,60000	1,600
221012 Small Office Equipment		0	4,00000	4,000
222001 Information and Communication Technology Services.		0	1,48300	1,483
227001 Travel inland		0	027,00050,000	77,000

VOTE: 808 Amuru District

Total for LCIII:		County:		27,000		
LCII:	Assessment of 13 Lower Local Governments	Travel Inland - Field Work Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			27,000
Total for LCIII: Amuru Town Council		County: Kilak County				50,000
LCII: Otwee	Amuru DLG	Travel Inland - Conferences, Seminars and Workshops	Source: External Financing 426-United Nations Children Fund (UNICEF)			30,000
LCII: Otwee Ward	Any Part of Uganda	Travel Inland - Benchmarking Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)			20,000
227004 Fuel, Lubricants and Oils		0	3,400	0	0	3,400
228002 Maintenance-Transport Equipment		0	2,000	0	0	2,000
Total Cost of Data Management and Dissemination		0	14,483	78,740	50,000	143,223
Total Cost of Development Plan Implementation		126,000	165,119	150,729	50,000	491,848
Total Cost of Planning and Statistics		126,000	165,119	150,729	50,000	491,848
Total Cost of Planning		126,000	165,119	150,729	50,000	491,848

VOTE: 808 Amuru District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	78,561	95,103
District Unconditional Grant Non-Wage	59,327	60,050
District Unconditional Grant Wage	12,493	28,312
Locally Raised Revenues	6,741	6,741
Total Revenues Shares	78,561	95,103
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	12,493	28,312
Non Wage	66,068	66,791
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	78,561	95,103

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	28,312	0	0	0	28,312
221003 Staff Training	0	4,000	0	0	4,000
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500
221012 Small Office Equipment	0	1,791	0	0	1,791
221017 Membership dues and Subscription fees.	0	1,200	0	0	1,200
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
223005 Electricity	0	300	0	0	300

VOTE: 808 Amuru District

227001 Travel inland	0	16,500	0	0	16,500
227004 Fuel, Lubricants and Oils	0	3,500	0	0	3,500
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
263402 Transfer to Other Government Units	0	28,000	0	0	28,000
Total for LCIII:	County:				14,000
LCII:	Pabo Town Council	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
LCII:	Atiak Town Council	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
Total for LCIII: Amuru Town Council	County: Kilak County				7,000
LCII: Otwee Ward	Amuru Town Council	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	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
Total Cost of Audit and Risk Management	28,312	66,791	0	0	95,103
Total Cost of Governance and Security	28,312	66,791	0	0	95,103
Total Cost of Compliance	28,312	66,791	0	0	95,103
Total Cost of Internal Audit	28,312	66,791	0	0	95,103

VOTE: 808 Amuru District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	106,453	120,912
Programme Conditional Grant - Non Wage Recurrent	61,769	60,037
District Unconditional Grant Non-Wage	8,100	7,100
District Unconditional Grant Wage	19,047	35,238
Locally Raised Revenues	6,741	7,741
Programme Conditional Grant - Non Wage Recurrent	10,795	10,795
Development Revenues	2,000	150,000
District Discretionary Equalisation Development Grant	2,000	0
Programme Conditional Grant - Development	0	150,000
Total Revenues Shares	108,453	270,912
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	19,047	35,238
Non Wage	87,405	85,674
Development Expenditure		
Domestic Development	2,000	150,000
External Financing	0	0
Total Expenditure	108,453	270,912

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
221002 Workshops, Meetings and Seminars	0	0	8,000	0	8,000
Total for LCIII: Amuru Town Council	County: Kilak County				8,000
LCII: Otwee Ward	District HQ	Workshops, Meetings, Seminars - Training (SMEs)	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development		8,000
221012 Small Office Equipment	0	5,795	6,000	0	11,795

VOTE: 808 Amuru District

Total for LCIII: Amuru Town Council		County: Kilak County		6,000	
LCII: Otwee Ward	District HQ	Office Equipment and Supplies - Assorted Items	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development	6,000	
225204 Monitoring and Supervision of capital work		0	0	6,000	0
Total for LCIII: Amuru Town Council		County: Kilak County		6,000	
LCII: Otwee Ward	District HQ	Monitoring Tourism Site and their facilities	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development	6,000	
227001 Travel inland		0	0	24,000	0
Total for LCIII: Amuru Town Council		County: Kilak County		24,000	
LCII: Otwee Ward	District HQ	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development	24,000	
227004 Fuel, Lubricants and Oils		0	5,000	10,000	0
Total for LCIII:		County:		10,000	
LCII:		Fuel, Oils and Lubricants - Fuel Facilitation	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development	10,000	
228002 Maintenance-Transport Equipment		0	0	6,000	0
Total for LCIII: Amuru Town Council		County: Kilak County		6,000	
LCII: Otwee Ward	District HQ	Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development	6,000	
312121 Non-Residential Buildings - Acquisition		0	0	90,000	0
Total for LCIII: Amuru Town Council		County: Kilak County		90,000	
LCII: Amoyokuma	Amoyokuma	Public toilet facility- Commercial Buildings_Acquire	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development	30,000	
LCII: Amoyokuma	Amoyokuma	Public changing room and shower facility- Commercial Buildings_Acquire	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development	60,000	
Total Cost of Tourism Investment, Promotion and Marketing		0	10,795	150,000	0
Total Cost of Tourism Development		0	10,795	150,000	0
Programme 07 Private Sector Development					
Key Service Area 190036 Trade Development					
211101 General Staff Salaries		35,238	0	0	0
221011 Printing, Stationery, Photocopying and Binding		0	5,037	0	0
225204 Monitoring and Supervision of capital work		0	3,000	0	0

VOTE: 808 Amuru District

227001 Travel inland	0	41,841	0	0	41,841
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	35,238	74,878	0	0	110,117
Total Cost of Private Sector Development	35,238	74,878	0	0	110,117
Total Cost of Commercial Services	35,238	85,674	150,000	0	270,912
Total Cost of Trade, Industry and Local Development	35,238	85,674	150,000	0	270,912