

VOTE: 915 Otuke District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
<b>Locally Raised Revenues</b>	<b>402,336</b>	<b>402,668</b>
o/w Higher Local Government	141,407	144,524
o/w Lower Local Government	260,929	258,144
<b>Discretionary Government Transfers</b>	<b>3,605,433</b>	<b>3,632,304</b>
o/w Higher Local Government	3,201,855	3,146,359
o/w Lower Local Government	403,579	485,945
<b>Conditional Government Transfers</b>	<b>20,590,028</b>	<b>20,578,252</b>
o/w Higher Local Government	20,590,028	20,578,252
o/w Lower Local Government	0	0
<b>Other Government Transfers</b>	<b>375,025</b>	<b>564,803</b>
o/w Higher Local Government	375,025	564,803
o/w Lower Local Government	0	0
<b>External Financing</b>	<b>690,640</b>	<b>845,748</b>
o/w Higher Local Government	690,640	845,748
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>25,663,463</b>	<b>26,023,774</b>
o/w Higher Local Government	24,998,955	25,279,685
o/w Lower Local Government	664,507	744,089

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## A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
<b>Locally Raised Revenues</b>	<b>402,336</b>	<b>402,668</b>
Agency Fees	34,265	34,265
Business licenses	18,999	18,999
Land Fees	15,910	15,910
Local Hotel Tax	650	650
Local Services Tax-Payable By Individuals	143,057	143,388
Market /Gate Charges	134,690	134,690
Other fees e.g. street parking fees	51,373	51,373
Other licenses	3,392	3,392
<b>Discretionary Government Transfers</b>	<b>3,605,433</b>	<b>3,632,304</b>
District Discretionary Equalisation Development Grant	395,955	586,201
District Unconditional Grant Non-Wage	720,682	790,482
District Unconditional Grant Wage	2,338,347	2,097,967
Urban Discretionary Equalisation Development Grant	30,656	41,550
Urban Unconditional Non-Wage	119,795	116,105
<b>Conditional Government Transfers</b>	<b>20,590,028</b>	<b>20,578,252</b>
Programme Conditional Grant - Non Wage Recurrent	6,025,678	6,187,965
Programme Conditional Grant - Development	1,835,642	1,425,403
Programme Conditional Grant - Wage Recurrent	12,413,893	12,950,069
Transitional Conditional Grant - Development	314,815	14,815
<b>Other Government Transfers</b>	<b>375,025</b>	<b>564,803</b>
GROW Project	0	15,469
National Oil Seeds Project	90,000	45,000
Support to PLE (UNEB)	15,000	15,000
Uganda Climate Smart Agricultural Transformation Project	0	219,309
Uganda Road Fund (URF)	240,025	240,025
Uganda Women Entrepreneurship Program(UWEP)	15,000	15,000
Youth Livelihood Programme (YLP)	15,000	15,000
<b>External Financing</b>	<b>690,640</b>	<b>845,748</b>
Global Alliance for Vaccines and Immunization (GAVI)	159,815	159,815
Global Fund for HIV, TB & Malaria	2,720	2,720
The AIDS Support Organisation (TASO)	1,000	1,000
United Nations Children Fund (UNICEF)	70,892	510,000
United Nations Development Programme (UNDP)	0	50,000

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
United Nations Population Fund (UNPF)	369,000	35,000
World Health Organisation (WHO)	87,213	87,213
<b>Total Revenues Shares</b>	<b>25,663,463</b>	<b>26,023,774</b>

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## A3: Summary of Programme Allocations For FY 2025/26

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
<b>Agro-Industrialization</b>	<b>1,690,032</b>	<b>17,286</b>	<b>219,309</b>	<b>0</b>	<b>1,926,626</b>
o/w: Wage:	1,117,200	0	0	0	1,117,200
Non-Wage Recurrent:	379,895	17,286	219,309	0	616,489
Development:	192,937	0	0	0	192,937
<b>Tourism Development</b>	<b>10,795</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,795</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,795	0	0	0	10,795
Development:	0	0	0	0	0
<b>Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>462,909</b>	<b>5,972</b>	<b>0</b>	<b>0</b>	<b>468,880</b>
o/w: Wage:	383,566	0	0	0	383,566
Non-Wage Recurrent:	73,993	5,972	0	0	79,964
Development:	5,350	0	0	0	5,350
<b>Private Sector Development</b>	<b>99,943</b>	<b>4,433</b>	<b>0</b>	<b>0</b>	<b>104,377</b>
o/w: Wage:	52,468	0	0	0	52,468
Non-Wage Recurrent:	47,475	4,433	0	0	51,909
Development:	0	0	0	0	0
<b>Integrated Transport Infrastructure And Services</b>	<b>1,653,000</b>	<b>2,002</b>	<b>285,025</b>	<b>0</b>	<b>1,940,027</b>
o/w: Wage:	242,522	0	0	0	242,522
Non-Wage Recurrent:	1,000,500	2,002	285,025	0	1,287,528
Development:	409,978	0	0	0	409,978
<b>Human Capital Development</b>	<b>15,922,914</b>	<b>49,258</b>	<b>60,469</b>	<b>0</b>	<b>16,878,389</b>
o/w: Wage:	12,188,419	0	0	0	12,188,419
Non-Wage Recurrent:	2,716,214	49,258	60,469	0	2,825,940
Development:	1,018,282	0	0	845,748	1,864,030
<b>Public Sector Transformation</b>	<b>3,088,127</b>	<b>112,676</b>	<b>0</b>	<b>0</b>	<b>3,200,804</b>
o/w: Wage:	506,898	0	0	0	506,898
Non-Wage Recurrent:	2,234,983	112,676	0	0	2,347,660
Development:	346,246	0	0	0	346,246
<b>Governance And Security</b>	<b>732,358</b>	<b>106,155</b>	<b>0</b>	<b>0</b>	<b>838,513</b>

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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:	265,936	0	0	0	265,936
Non-Wage Recurrent:	444,422	106,155	0	0	550,577
Development:	22,000	0	0	0	22,000
<b>Regional Balanced Development</b>	<b>70,004</b>	<b>29,470</b>	<b>0</b>	<b>0</b>	<b>99,475</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	70,004	29,470	0	0	99,475
Development:	0	0	0	0	0
<b>Development Plan Implementation</b>	<b>480,473</b>	<b>75,416</b>	<b>0</b>	<b>0</b>	<b>555,889</b>
o/w: Wage:	291,027	0	0	0	291,027
Non-Wage Recurrent:	116,270	75,416	0	0	191,686
Development:	73,176	0	0	0	73,176
<b>Grand Total</b>	<b>24,210,556</b>	<b>402,668</b>	<b>564,803</b>	<b>845,748</b>	<b>26,023,774</b>
<b>Grand Total Wage</b>	15,048,036	0	0	0	<b>15,048,036</b>
<b>Grand Total Non-Wage Recurrent</b>	7,094,552	402,668	564,803	0	<b>8,062,022</b>
<b>Grand Total Development</b>	2,067,968	0	0	845,748	<b>2,913,716</b>

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## A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
<b>Administration</b>	<b>3,232,594</b>	<b>3,169,579</b>
o/w Higher Local Government	2,982,418	2,933,695
o/w Lower Local Government	250,176	235,884
<b>Finance</b>	<b>327,777</b>	<b>349,003</b>
o/w Higher Local Government	246,424	257,456
o/w Lower Local Government	81,354	91,547
<b>Statutory bodies</b>	<b>793,897</b>	<b>794,061</b>
o/w Higher Local Government	650,535	655,598
o/w Lower Local Government	143,362	138,462
<b>Production and Marketing</b>	<b>1,874,468</b>	<b>1,926,626</b>
o/w Higher Local Government	1,849,541	1,893,674
o/w Lower Local Government	24,927	32,952
<b>Health</b>	<b>4,733,899</b>	<b>4,513,257</b>
o/w Higher Local Government	4,718,341	4,498,668
o/w Lower Local Government	15,558	14,589
<b>Education</b>	<b>10,695,374</b>	<b>10,923,972</b>
o/w Higher Local Government	10,682,979	10,753,897
o/w Lower Local Government	12,395	170,074
<b>Roads and Engineering</b>	<b>2,000,841</b>	<b>1,940,027</b>
o/w Higher Local Government	1,926,324	1,931,324
o/w Lower Local Government	74,516	8,703
<b>Water</b>	<b>568,206</b>	<b>530,075</b>
o/w Higher Local Government	568,206	530,075
o/w Lower Local Government	0	0
<b>Natural Resources</b>	<b>431,360</b>	<b>462,080</b>
o/w Higher Local Government	426,648	459,854
o/w Lower Local Government	4,712	2,226
<b>Community Based Services</b>	<b>661,614</b>	<b>908,716</b>
o/w Higher Local Government	623,706	874,612
o/w Lower Local Government	37,907	34,104
<b>Planning</b>	<b>187,165</b>	<b>269,768</b>
o/w Higher Local Government	169,565	256,620
o/w Lower Local Government	17,600	13,148
<b>Internal Audit</b>	<b>73,786</b>	<b>121,378</b>

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
o/w Higher Local Government	71,786	119,378
o/w Lower Local Government	2,000	2,000
<b>Trade, Industry and Local Development</b>	<b>82,482</b>	<b>115,234</b>
o/w Higher Local Government	82,482	114,834
o/w Lower Local Government	0	400
<b>Grand Total</b>	<b>25,663,463</b>	<b>26,023,774</b>
<b>o/w Higher Local Government</b>	<b>24,998,955</b>	<b>25,279,685</b>
o/w: Wage:	14,752,240	15,048,036
Non-Wage Recurrent:	7,133,619	7,549,551
Domestic Devt:	2,422,457	1,836,350
External Financing:	690,640	845,748
<b>o/w Lower Local Government</b>	<b>664,507</b>	<b>744,089</b>
o/w: Wage:	0	0
Non-Wage Recurrent:	509,897	512,471
Domestic Devt:	154,610	231,618
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,840,313	2,846,585
District Unconditional Grant Non-Wage	92,597	98,771
District Unconditional Grant Wage	529,879	506,898
Locally Raised Revenues	35,000	31,400
Multi-Sectoral Transfers to LLGs _NonWage	195,570	188,594
Programme Conditional Grant - Non Wage Recurrent	1,987,267	2,020,920
Development Revenues	392,281	322,994
Transitional Conditional Grant - Development	300,000	0
District Discretionary Equalisation Development Grant	37,675	275,705
Multi-Sectoral Transfers to LLGs _Gou	54,606	47,289
Total Revenues Shares	3,232,594	3,169,579
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	529,879	506,898
Non Wage	2,310,434	2,339,686
Development Expenditure		
Domestic Development	392,281	322,994
External Financing	0	0
Total Expenditure	3,232,594	3,169,579

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,800	0	0	2,800



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221009 Welfare and Entertainment		0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding		0	600	0	0	600
221012 Small Office Equipment		0	300	0	0	300
222001 Information and Communication Technology Services.		0	1,270	0	0	1,270
225204 Monitoring and Supervision of capital work		0	0	12,031	0	12,031
<b>Total for LCIII: Otuke Town Council</b>				<b>County: Otuke</b>		<b>12,031</b>
LCII: Barodugu Ward	District head quarters	Monitoring and supervision of projects	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			12,031
227001 Travel inland		0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils		0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment		0	2,000	0	0	2,000
312121 Non-Residential Buildings - Acquisition		0	0	228,586	0	228,586
<b>Total for LCIII: Otuke Town Council</b>				<b>County: Otuke</b>		<b>228,586</b>
LCII: Barodugu Ward	District HQTR	Non Residential Buildings - Office Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			228,586
<b>Total Cost of Facilities Management</b>		<b>0</b>	<b>14,570</b>	<b>240,616</b>	<b>0</b>	<b>255,186</b>
<b>Key Service Area 000006 Planning and Budgeting services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	3,000	0	0	3,000
221009 Welfare and Entertainment		0	200	0	0	200
221012 Small Office Equipment		0	300	0	0	300
221020 Litigation and related expenses		0	1,000	0	0	1,000
222001 Information and Communication Technology Services.		0	200	0	0	200
227001 Travel inland		0	5,200	0	0	5,200
<b>Total Cost of Planning and Budgeting services</b>		<b>0</b>	<b>9,900</b>	<b>0</b>	<b>0</b>	<b>9,900</b>
<b>Key Service Area 000007 Procurement and Disposal Services</b>						
221001 Advertising and Public Relations		0	1,400	0	0	1,400
221009 Welfare and Entertainment		0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding		0	1,000	0	0	1,000
221012 Small Office Equipment		0	300	0	0	300
227001 Travel inland		0	3,000	0	0	3,000
<b>Total Cost of Procurement and Disposal Services</b>		<b>0</b>	<b>6,100</b>	<b>0</b>	<b>0</b>	<b>6,100</b>

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## Key Service Area 000008 Records Management

221009 Welfare and Entertainment	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	1,370	0	0	1,370
312235 Furniture and Fittings - Acquisition	0	0	5,000	0	5,000
<b>Total for LCIII: Otuke Town Council</b>			<b>County: Otuke</b>		<b>5,000</b>
LCII: Barodugu Ward	District Headquarters	Furniture and Fixtures - Cabinets	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		5,000
<b>Total Cost of Records Management</b>	<b>0</b>	<b>6,570</b>	<b>5,000</b>	<b>0</b>	<b>11,570</b>

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

211101 General Staff Salaries	506,898	0	0	0	506,898
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
212103 Incapacity benefits (Employees)	0	2,380	0	0	2,380
221009 Welfare and Entertainment	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000
221012 Small Office Equipment	0	1,000	0	0	1,000
223006 Water	0	400	0	0	400
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
273104 Pension	0	1,201,070	0	0	1,201,070
273105 Gratuity	0	819,850	0	0	819,850
<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>	<b>506,898</b>	<b>2,072,900</b>	<b>0</b>	<b>0</b>	<b>2,579,799</b>

## Key Service Area 010008 Capacity Strengthening

212103 Incapacity benefits (Employees)	0	0	5,000	0	5,000
<b>Total for LCIII: Otuke Town Council</b>			<b>County: Otuke</b>		<b>5,000</b>
LCII: Barodugu Ward	District Head quarters	Incapacitation Compensation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		5,000
221002 Workshops, Meetings and Seminars	0	0	6,000	0	6,000
<b>Total for LCIII: Otuke Town Council</b>			<b>County: Otuke</b>		<b>6,000</b>

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LCII: Barodugu Ward	District head quarters	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,000
221003 Staff Training		0	0	9,088	0	9,088
<b>Total for LCIII: Otuke Town Council</b>		<b>County: Otuke</b>				<b>9,088</b>
LCII: Barodugu Ward	District head quarters	Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			9,088
227001 Travel inland		0	0	10,000	0	10,000
<b>Total for LCIII: Otuke Town Council</b>		<b>County: Otuke</b>				<b>10,000</b>
LCII: Barodugu Ward	District head quarters	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,000
<b>Total Cost of Capacity Strengthening</b>		<b>0</b>	<b>0</b>	<b>30,088</b>	<b>0</b>	<b>30,088</b>
<b>Key Service Area 390017 Public Service Performance management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	2,624	0	0	2,624
221009 Welfare and Entertainment		0	1,200	0	0	1,200
221012 Small Office Equipment		0	600	0	0	600
223006 Water		0	400	0	0	400
227001 Travel inland		0	12,000	0	0	12,000
228002 Maintenance-Transport Equipment		0	6,000	0	0	6,000
<b>Total Cost of Public Service Performance management</b>		<b>0</b>	<b>22,824</b>	<b>0</b>	<b>0</b>	<b>22,824</b>
<b>Total Cost of Public Sector Transformation</b>		<b>506,898</b>	<b>2,132,865</b>	<b>275,705</b>	<b>0</b>	<b>2,915,468</b>
<b>Programme 17 Regional Balanced Development</b>						
<b>Key Service Area 000005 Human Resource Management</b>						
221008 Information and Communication Technology Supplies.		0	3,000	0	0	3,000
221009 Welfare and Entertainment		0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding		0	4,597	0	0	4,597
221012 Small Office Equipment		0	300	0	0	300
222001 Information and Communication Technology Services.		0	1,930	0	0	1,930
227001 Travel inland		0	8,000	0	0	8,000
<b>Total Cost of Human Resource Management</b>		<b>0</b>	<b>18,227</b>	<b>0</b>	<b>0</b>	<b>18,227</b>
<b>Total Cost of Regional Balanced Development</b>		<b>0</b>	<b>18,227</b>	<b>0</b>	<b>0</b>	<b>18,227</b>
<b>Total Cost of Administration and Management</b>		<b>506,898</b>	<b>2,151,092</b>	<b>275,705</b>	<b>0</b>	<b>2,933,695</b>
<b>Total Cost of Administration</b>		<b>506,898</b>	<b>2,151,092</b>	<b>275,705</b>	<b>0</b>	<b>2,933,695</b>

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## Subcounty / Town Council / Division: 237358 Orum Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	480	1,039	0	1,519
212101 Social Security Contributions	0	0	1,039	0	1,039
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300
221012 Small Office Equipment	0	200	0	0	200
222001 Information and Communication Technology Services.	0	0	1,663	0	1,663
227001 Travel inland	0	5,040	0	0	5,040
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	407	0	0	407
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>6,427</b>	<b>3,741</b>	<b>0</b>	<b>10,167</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>6,427</b>	<b>3,741</b>	<b>0</b>	<b>10,167</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>6,427</b>	<b>3,741</b>	<b>0</b>	<b>10,167</b>
<b>Total Cost of 237358 Orum Subcounty</b>	<b>0</b>	<b>6,427</b>	<b>3,741</b>	<b>0</b>	<b>10,167</b>

## Subcounty / Town Council / Division: 237359 Adwari Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,789	0	0	7,789
227001 Travel inland	0	2,800	0	0	2,800
227004 Fuel, Lubricants and Oils	0	0	2,846	0	2,846
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>10,589</b>	<b>2,846</b>	<b>0</b>	<b>13,435</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>10,589</b>	<b>2,846</b>	<b>0</b>	<b>13,435</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>10,589</b>	<b>2,846</b>	<b>0</b>	<b>13,435</b>
<b>Total Cost of 237359 Adwari Subcounty</b>	<b>0</b>	<b>10,589</b>	<b>2,846</b>	<b>0</b>	<b>13,435</b>

# VOTE: 915 Otuke District

## Subcounty / Town Council / Division: 237360 Alango Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,336	3,342	0	13,678
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>10,336</b>	<b>3,342</b>	<b>0</b>	<b>13,678</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>10,336</b>	<b>3,342</b>	<b>0</b>	<b>13,678</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>10,336</b>	<b>3,342</b>	<b>0</b>	<b>13,678</b>
<b>Total Cost of 237360 Alango Subcounty</b>	<b>0</b>	<b>10,336</b>	<b>3,342</b>	<b>0</b>	<b>13,678</b>

## Subcounty / Town Council / Division: 237361 Olilm Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
211105 Ex-Gratia for Political leaders.	0	790	0	0	790
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,234	2,040	0	8,274
221002 Workshops, Meetings and Seminars	0	0	1,000	0	1,000
221009 Welfare and Entertainment	0	0	400	0	400
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	1,000
221012 Small Office Equipment	0	100	558	0	658
221017 Membership dues and Subscription fees.	0	0	200	0	200
222001 Information and Communication Technology Services.	0	610	1,140	0	1,750
222002 Postage and Courier	0	100	500	0	600
223005 Electricity	0	200	0	0	200
227001 Travel inland	0	0	2,500	0	2,500
227004 Fuel, Lubricants and Oils	0	0	1,184	0	1,184
228002 Maintenance-Transport Equipment	0	500	0	0	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	380	0	380
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>8,534</b>	<b>10,902</b>	<b>0</b>	<b>19,436</b>

# VOTE: 915 Otuke District

<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>8,534</b>	<b>10,902</b>	<b>0</b>	<b>19,436</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>8,534</b>	<b>10,902</b>	<b>0</b>	<b>19,436</b>
<b>Total Cost of 237361 Olilm Subcounty</b>	<b>0</b>	<b>8,534</b>	<b>10,902</b>	<b>0</b>	<b>19,436</b>

## Subcounty / Town Council / Division: 237362 Ogor Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,405	5,196	0	15,601
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>10,405</b>	<b>5,196</b>	<b>0</b>	<b>15,601</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>10,405</b>	<b>5,196</b>	<b>0</b>	<b>15,601</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>10,405</b>	<b>5,196</b>	<b>0</b>	<b>15,601</b>
<b>Total Cost of 237362 Ogor Subcounty</b>	<b>0</b>	<b>10,405</b>	<b>5,196</b>	<b>0</b>	<b>15,601</b>

## Subcounty / Town Council / Division: 237363 Ogwette Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	6,971	0	6,971
227001 Travel inland	0	13,916	0	0	13,916
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>13,916</b>	<b>6,971</b>	<b>0</b>	<b>20,886</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>13,916</b>	<b>6,971</b>	<b>0</b>	<b>20,886</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>13,916</b>	<b>6,971</b>	<b>0</b>	<b>20,886</b>
<b>Total Cost of 237363 Ogwette Subcounty</b>	<b>0</b>	<b>13,916</b>	<b>6,971</b>	<b>0</b>	<b>20,886</b>

## Subcounty / Town Council / Division: 237364 Okwang Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					

# VOTE: 915 Otuke District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	480	2,442	0	2,922
221003 Staff Training	0	500	0	0	500
221004 Recruitment Expenses	0	0	939	0	939
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300
221012 Small Office Equipment	0	360	0	0	360
227001 Travel inland	0	4,940	0	0	4,940
227004 Fuel, Lubricants and Oils	0	300	0	0	300
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>6,880</b>	<b>3,382</b>	<b>0</b>	<b>10,262</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>6,880</b>	<b>3,382</b>	<b>0</b>	<b>10,262</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>6,880</b>	<b>3,382</b>	<b>0</b>	<b>10,262</b>
<b>Total Cost of 237364 Okwang Subcounty</b>	<b>0</b>	<b>6,880</b>	<b>3,382</b>	<b>0</b>	<b>10,262</b>

## Subcounty / Town Council / Division: 237365 Otuke Town Council

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	27,536	1,184	0	28,720
221008 Information and Communication Technology Supplies.	0	3,728	0	0	3,728
221011 Printing, Stationery, Photocopying and Binding	0	2,180	0	0	2,180
221012 Small Office Equipment	0	600	0	0	600
221014 Bank Charges and other Bank related costs	0	1,024	0	0	1,024
222001 Information and Communication Technology Services.	0	1,720	128	0	1,848
225202 Environment Impact Assessment for Capital Works	0	8,550	0	0	8,550
227004 Fuel, Lubricants and Oils	0	4,426	849	0	5,274
228001 Maintenance-Buildings and Structures	0	1,640	0	0	1,640
228002 Maintenance-Transport Equipment	0	1,200	0	0	1,200
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>52,603</b>	<b>2,161</b>	<b>0</b>	<b>54,764</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>52,603</b>	<b>2,161</b>	<b>0</b>	<b>54,764</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>52,603</b>	<b>2,161</b>	<b>0</b>	<b>54,764</b>
<b>Total Cost of 237365 Otuke Town Council</b>	<b>0</b>	<b>52,603</b>	<b>2,161</b>	<b>0</b>	<b>54,764</b>

## Subcounty / Town Council / Division: 273757 Adwari Town Council

# VOTE: 915 Otuke District

## Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,040	542	0	11,582
212102 Medical expenses (Employees)	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	200	0	200
221014 Bank Charges and other Bank related costs	0	402	0	0	402
221017 Membership dues and Subscription fees.	0	200	0	0	200
222001 Information and Communication Technology Services.	0	100	0	0	100
223005 Electricity	0	400	0	0	400
227001 Travel inland	0	0	300	0	300
227004 Fuel, Lubricants and Oils	0	0	300	0	300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	300	0	0	300
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>12,942</b>	<b>1,342</b>	<b>0</b>	<b>14,284</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>12,942</b>	<b>1,342</b>	<b>0</b>	<b>14,284</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>12,942</b>	<b>1,342</b>	<b>0</b>	<b>14,284</b>
<b>Total Cost of 273757 Adwari Town Council</b>	<b>0</b>	<b>12,942</b>	<b>1,342</b>	<b>0</b>	<b>14,284</b>

## Subcounty / Town Council / Division: 273758 Barjobi Town Council

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,753	872	0	13,625
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>12,753</b>	<b>872</b>	<b>0</b>	<b>13,625</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>12,753</b>	<b>872</b>	<b>0</b>	<b>13,625</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>12,753</b>	<b>872</b>	<b>0</b>	<b>13,625</b>
<b>Total Cost of 273758 Barjobi Town Council</b>	<b>0</b>	<b>12,753</b>	<b>872</b>	<b>0</b>	<b>13,625</b>

## Subcounty / Town Council / Division: 273759 Okwango Town Council

### Service Area 10 Administration and Management



# VOTE: 915 Otuke District

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,864	720	0	10,584
221011 Printing, Stationery, Photocopying and Binding	0	0	180	0	180
221012 Small Office Equipment	0	287	0	0	287
222001 Information and Communication Technology Services.	0	990	0	0	990
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>11,141</b>	<b>900</b>	<b>0</b>	<b>12,041</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>11,141</b>	<b>900</b>	<b>0</b>	<b>12,041</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>11,141</b>	<b>900</b>	<b>0</b>	<b>12,041</b>
<b>Total Cost of 273759 Okwango Town Council</b>	<b>0</b>	<b>11,141</b>	<b>900</b>	<b>0</b>	<b>12,041</b>

## Subcounty / Town Council / Division: 273760 Okwong Town Council

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,418	200	0	2,618
221011 Printing, Stationery, Photocopying and Binding	0	0	316	0	316
227001 Travel inland	0	5,382	300	0	5,682
227004 Fuel, Lubricants and Oils	0	0	300	0	300
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>7,800</b>	<b>1,116</b>	<b>0</b>	<b>8,916</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>7,800</b>	<b>1,116</b>	<b>0</b>	<b>8,916</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>7,800</b>	<b>1,116</b>	<b>0</b>	<b>8,916</b>
<b>Total Cost of 273760 Okwong Town Council</b>	<b>0</b>	<b>7,800</b>	<b>1,116</b>	<b>0</b>	<b>8,916</b>

## Subcounty / Town Council / Division: 273761 Olilim Town Council

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					

# VOTE: 915 Otuke District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,827	1,019	0	13,845
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>12,827</b>	<b>1,019</b>	<b>0</b>	<b>13,845</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>12,827</b>	<b>1,019</b>	<b>0</b>	<b>13,845</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>12,827</b>	<b>1,019</b>	<b>0</b>	<b>13,845</b>
<b>Total Cost of 273761 Olilim Town Council</b>	<b>0</b>	<b>12,827</b>	<b>1,019</b>	<b>0</b>	<b>13,845</b>

Subcounty / Town Council / Division: 273762 Barjobi

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,443	3,501	0	14,945
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>11,443</b>	<b>3,501</b>	<b>0</b>	<b>14,945</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>11,443</b>	<b>3,501</b>	<b>0</b>	<b>14,945</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>11,443</b>	<b>3,501</b>	<b>0</b>	<b>14,945</b>
<b>Total Cost of 273762 Barjobi</b>	<b>0</b>	<b>11,443</b>	<b>3,501</b>	<b>0</b>	<b>14,945</b>

VOTE: 915 Otuke District

Finance

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	327,777	349,003
District Unconditional Grant Non-Wage	60,115	65,394
District Unconditional Grant Wage	159,027	159,027
Locally Raised Revenues	27,282	33,035
Multi-Sectoral Transfers to LLGs_NonWage	81,354	91,547
Total Revenues Shares	327,777	349,003
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	159,027	159,027
Non Wage	168,750	189,976
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	327,777	349,003

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	95	0	0	95
Total Cost of HIV/AIDS Mainstreaming	0	95	0	0	95
Total Cost of Human Capital Development	0	95	0	0	95
Programme 16 Governance And Security					
Key Service Area 000061 Management of Government Accounts					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,434	0	0	2,434
221011 Printing, Stationery, Photocopying and Binding	0	2,609	0	0	2,609
221016 Systems Recurrent costs	0	20,000	0	0	20,000

# VOTE: 915 Otuke District

221017 Membership dues and Subscription fees.	0	500	0	0	500
227001 Travel inland	0	15,300	0	0	15,300
<b>Total Cost of Management of Government Accounts</b>	<b>0</b>	<b>40,843</b>	<b>0</b>	<b>0</b>	<b>40,843</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>40,843</b>	<b>0</b>	<b>0</b>	<b>40,843</b>
<b>Programme 17 Regional Balanced Development</b>					
<b>Key Service Area 560080 Local Revenue Collection</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,118	0	0	9,118
221002 Workshops, Meetings and Seminars	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	3,300	0	0	3,300
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
228002 Maintenance-Transport Equipment	0	1,700	0	0	1,700
<b>Total Cost of Local Revenue Collection</b>	<b>0</b>	<b>21,818</b>	<b>0</b>	<b>0</b>	<b>21,818</b>
<b>Total Cost of Regional Balanced Development</b>	<b>0</b>	<b>21,818</b>	<b>0</b>	<b>0</b>	<b>21,818</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>Key Service Area 000004 Finance and Accounting</b>					
211101 General Staff Salaries	159,027	0	0	0	159,027
212102 Medical expenses (Employees)	0	900	0	0	900
212103 Incapacity benefits (Employees)	0	900	0	0	900
221003 Staff Training	0	750	0	0	750
221008 Information and Communication Technology Supplies.	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	331	0	0	331
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	400	0	0	400
222001 Information and Communication Technology Services.	0	800	0	0	800
227001 Travel inland	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	10,392	0	0	10,392
228002 Maintenance-Transport Equipment	0	11,000	0	0	11,000
<b>Total Cost of Finance and Accounting</b>	<b>159,027</b>	<b>35,673</b>	<b>0</b>	<b>0</b>	<b>194,700</b>

# VOTE: 915 Otuke District

<b>Total Cost of Development Plan Implementation</b>	<b>159,027</b>	<b>35,673</b>	<b>0</b>	<b>0</b>	<b>194,700</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>159,027</b>	<b>98,429</b>	<b>0</b>	<b>0</b>	<b>257,456</b>
<b>Total Cost of Finance</b>	<b>159,027</b>	<b>98,429</b>	<b>0</b>	<b>0</b>	<b>257,456</b>

**Subcounty / Town Council / Division: 237358 Orum Subcounty**

**Service Area 10 Financial Management and Accountability (LG)**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2025/26</b>				
<b>01 Lower LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>Key Service Area 000004 Finance and Accounting</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,337	0	0	4,337
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>4,337</b>	<b>0</b>	<b>0</b>	<b>4,337</b>
<b>Total Cost of Development Plan Implementation</b>	<b>0</b>	<b>4,337</b>	<b>0</b>	<b>0</b>	<b>4,337</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>0</b>	<b>4,337</b>	<b>0</b>	<b>0</b>	<b>4,337</b>
<b>Total Cost of 237358 Orum Subcounty</b>	<b>0</b>	<b>4,337</b>	<b>0</b>	<b>0</b>	<b>4,337</b>

**Subcounty / Town Council / Division: 237359 Adwari Subcounty**

**Service Area 10 Financial Management and Accountability (LG)**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2025/26</b>				
<b>01 Lower LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>Key Service Area 000004 Finance and Accounting</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,878	0	0	5,878
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>5,878</b>	<b>0</b>	<b>0</b>	<b>5,878</b>
<b>Total Cost of Development Plan Implementation</b>	<b>0</b>	<b>5,878</b>	<b>0</b>	<b>0</b>	<b>5,878</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>0</b>	<b>5,878</b>	<b>0</b>	<b>0</b>	<b>5,878</b>
<b>Total Cost of 237359 Adwari Subcounty</b>	<b>0</b>	<b>5,878</b>	<b>0</b>	<b>0</b>	<b>5,878</b>

**Subcounty / Town Council / Division: 237360 Alango Subcounty**

**Service Area 10 Financial Management and Accountability (LG)**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2025/26</b>				
<b>01 Lower LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>

# VOTE: 915 Otuke District

## Programme 18 Development Plan Implementation

### Key Service Area 000004 Finance and Accounting

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,277	0	0	4,277
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>4,277</b>	<b>0</b>	<b>0</b>	<b>4,277</b>
<b>Total Cost of Development Plan Implementation</b>	<b>0</b>	<b>4,277</b>	<b>0</b>	<b>0</b>	<b>4,277</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>0</b>	<b>4,277</b>	<b>0</b>	<b>0</b>	<b>4,277</b>
<b>Total Cost of 237360 Alango Subcounty</b>	<b>0</b>	<b>4,277</b>	<b>0</b>	<b>0</b>	<b>4,277</b>

## Subcounty / Town Council / Division: 237361 Olilm Subcounty

### Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 Development Plan Implementation</b>					
<b>Key Service Area 000004 Finance and Accounting</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,151	0	0	4,151
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>4,151</b>	<b>0</b>	<b>0</b>	<b>4,151</b>
<b>Total Cost of Development Plan Implementation</b>	<b>0</b>	<b>4,151</b>	<b>0</b>	<b>0</b>	<b>4,151</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>0</b>	<b>4,151</b>	<b>0</b>	<b>0</b>	<b>4,151</b>
<b>Total Cost of 237361 Olilm Subcounty</b>	<b>0</b>	<b>4,151</b>	<b>0</b>	<b>0</b>	<b>4,151</b>

## Subcounty / Town Council / Division: 237362 Ogor Subcounty

### Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 Development Plan Implementation</b>					
<b>Key Service Area 000004 Finance and Accounting</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,580	0	0	6,580
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>6,580</b>	<b>0</b>	<b>0</b>	<b>6,580</b>
<b>Total Cost of Development Plan Implementation</b>	<b>0</b>	<b>6,580</b>	<b>0</b>	<b>0</b>	<b>6,580</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>0</b>	<b>6,580</b>	<b>0</b>	<b>0</b>	<b>6,580</b>
<b>Total Cost of 237362 Ogor Subcounty</b>	<b>0</b>	<b>6,580</b>	<b>0</b>	<b>0</b>	<b>6,580</b>

## Subcounty / Town Council / Division: 237363 Ogwette Subcounty

# VOTE: 915 Otuke District

## Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 Development Plan Implementation</b>					
<b>Key Service Area 000004 Finance and Accounting</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,554	0	0	14,554
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>14,554</b>	<b>0</b>	<b>0</b>	<b>14,554</b>
<b>Total Cost of Development Plan Implementation</b>	<b>0</b>	<b>14,554</b>	<b>0</b>	<b>0</b>	<b>14,554</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>0</b>	<b>14,554</b>	<b>0</b>	<b>0</b>	<b>14,554</b>
<b>Total Cost of 237363 Ogwette Subcounty</b>	<b>0</b>	<b>14,554</b>	<b>0</b>	<b>0</b>	<b>14,554</b>

## Subcounty / Town Council / Division: 237364 Okwang Subcounty

### Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 Development Plan Implementation</b>					
<b>Key Service Area 000004 Finance and Accounting</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,795	0	0	3,795
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>3,795</b>	<b>0</b>	<b>0</b>	<b>3,795</b>
<b>Total Cost of Development Plan Implementation</b>	<b>0</b>	<b>3,795</b>	<b>0</b>	<b>0</b>	<b>3,795</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>0</b>	<b>3,795</b>	<b>0</b>	<b>0</b>	<b>3,795</b>
<b>Total Cost of 237364 Okwang Subcounty</b>	<b>0</b>	<b>3,795</b>	<b>0</b>	<b>0</b>	<b>3,795</b>

## Subcounty / Town Council / Division: 237365 Otuke Town Council

### Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 Development Plan Implementation</b>					
<b>Key Service Area 000004 Finance and Accounting</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	21,140	0	0	21,140
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>21,140</b>	<b>0</b>	<b>0</b>	<b>21,140</b>
<b>Total Cost of Development Plan Implementation</b>	<b>0</b>	<b>21,140</b>	<b>0</b>	<b>0</b>	<b>21,140</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>0</b>	<b>21,140</b>	<b>0</b>	<b>0</b>	<b>21,140</b>

# VOTE: 915 Otuke District

<b>Total Cost of 237365 Otuke Town Council</b>	<b>0</b>	<b>21,140</b>	<b>0</b>	<b>0</b>	<b>21,140</b>
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## Subcounty / Town Council / Division: 273757 Adwari Town Council

### Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 Development Plan Implementation</b>					
<b>Key Service Area 000004 Finance and Accounting</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,498	0	0	2,498
227004 Fuel, Lubricants and Oils	0	1,682	0	0	1,682
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>4,180</b>	<b>0</b>	<b>0</b>	<b>4,180</b>
<b>Total Cost of Development Plan Implementation</b>	<b>0</b>	<b>4,180</b>	<b>0</b>	<b>0</b>	<b>4,180</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>0</b>	<b>4,180</b>	<b>0</b>	<b>0</b>	<b>4,180</b>
<b>Total Cost of 273757 Adwari Town Council</b>	<b>0</b>	<b>4,180</b>	<b>0</b>	<b>0</b>	<b>4,180</b>

## Subcounty / Town Council / Division: 273758 Barjobi Town Council

### Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 Development Plan Implementation</b>					
<b>Key Service Area 000004 Finance and Accounting</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Development Plan Implementation</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of 273758 Barjobi Town Council</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

## Subcounty / Town Council / Division: 273759 Okwango Town Council

### Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 Development Plan Implementation</b>					
<b>Key Service Area 000004 Finance and Accounting</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,961	0	0	6,961



# VOTE: 915 Otuke District

<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>6,961</b>	<b>0</b>	<b>0</b>	<b>6,961</b>
<b>Total Cost of Development Plan Implementation</b>	<b>0</b>	<b>6,961</b>	<b>0</b>	<b>0</b>	<b>6,961</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>0</b>	<b>6,961</b>	<b>0</b>	<b>0</b>	<b>6,961</b>
<b>Total Cost of 273759 Okwango Town Council</b>	<b>0</b>	<b>6,961</b>	<b>0</b>	<b>0</b>	<b>6,961</b>

**Subcounty / Town Council / Division: 273760 Okwong Town Council**

**Service Area 10 Financial Management and Accountability (LG)**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2025/26</b>				
<b>01 Lower LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>Key Service Area 000004 Finance and Accounting</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,762	0	0	4,762
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>4,762</b>	<b>0</b>	<b>0</b>	<b>4,762</b>
<b>Total Cost of Development Plan Implementation</b>	<b>0</b>	<b>4,762</b>	<b>0</b>	<b>0</b>	<b>4,762</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>0</b>	<b>4,762</b>	<b>0</b>	<b>0</b>	<b>4,762</b>
<b>Total Cost of 273760 Okwong Town Council</b>	<b>0</b>	<b>4,762</b>	<b>0</b>	<b>0</b>	<b>4,762</b>

**Subcounty / Town Council / Division: 273761 Olilim Town Council**

**Service Area 10 Financial Management and Accountability (LG)**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2025/26</b>				
<b>01 Lower LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>Key Service Area 000004 Finance and Accounting</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,630	0	0	3,630
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>3,630</b>	<b>0</b>	<b>0</b>	<b>3,630</b>
<b>Total Cost of Development Plan Implementation</b>	<b>0</b>	<b>3,630</b>	<b>0</b>	<b>0</b>	<b>3,630</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>0</b>	<b>3,630</b>	<b>0</b>	<b>0</b>	<b>3,630</b>
<b>Total Cost of 273761 Olilim Town Council</b>	<b>0</b>	<b>3,630</b>	<b>0</b>	<b>0</b>	<b>3,630</b>

**Subcounty / Town Council / Division: 273762 Barjobi**

**Service Area 10 Financial Management and Accountability (LG)**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2025/26</b>				
<b>01 Lower LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 18 Development Plan Implementation</b>					

VOTE: 915 Otuke District

Key Service Area 000004 Finance and Accounting

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,300	0	0	3,300
Total Cost of Finance and Accounting	0	3,300	0	0	3,300
Total Cost of Development Plan Implementation	0	3,300	0	0	3,300
Total Cost of Financial Management and Accountability (LG)	0	3,300	0	0	3,300
Total Cost of 273762 Barjobi	0	3,300	0	0	3,300

VOTE: 915 Otuke District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	753,645	748,809
District Unconditional Grant Non-Wage	349,253	353,244
District Unconditional Grant Wage	217,972	217,972
Locally Raised Revenues	43,058	39,131
Multi-Sectoral Transfers to LLGs_NonWage	143,362	138,462
Development Revenues	40,252	45,252
District Discretionary Equalisation Development Grant	40,252	45,252
Total Revenues Shares	793,897	794,061
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	217,972	217,972
Non Wage	535,673	530,837
Development Expenditure		
Domestic Development	40,252	45,252
External Financing	0	0
Total Expenditure	793,897	794,061

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

Service Area 10 Legislation and Oversight					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000078 Land Management					
211107 Boards, Committees and Council Allowances	0	6,400	0	0	6,400
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
Total Cost of Land Management	0	6,800	0	0	6,800
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	6,800	0	0	6,800
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
212102 Medical expenses (Employees)	0	87	0	0	87

# VOTE: 915 Otuke District

<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>87</b>	<b>0</b>	<b>0</b>	<b>87</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>87</b>	<b>0</b>	<b>0</b>	<b>87</b>
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000007 Procurement and Disposal Services</b>					
211107 Boards, Committees and Council Allowances	0	4,720	0	0	4,720
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200
227001 Travel inland	0	1,080	0	0	1,080
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Key Service Area 000049 Recruitment services</b>					
211107 Boards, Committees and Council Allowances	0	18,000	23,252	0	41,252
<b>Total for LCIII:</b>	<b>County:</b>				<b>23,252</b>
LCII:	Facilitation for DSC activities	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			23,252
221001 Advertising and Public Relations	0	2,200	0	0	2,200
<b>Total Cost of Recruitment services</b>	<b>0</b>	<b>20,200</b>	<b>23,252</b>	<b>0</b>	<b>43,452</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>26,200</b>	<b>23,252</b>	<b>0</b>	<b>49,452</b>
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
211101 General Staff Salaries	217,972	0	0	0	217,972
211105 Ex-Gratia for Political leaders.	0	211,785	0	0	211,785
212102 Medical expenses (Employees)	0	1,000	0	0	1,000
212103 Incapacity benefits (Employees)	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600
221012 Small Office Equipment	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	797	0	0	797
223005 Electricity	0	600	0	0	600
223006 Water	0	501	0	0	501
227001 Travel inland	0	17,101	0	0	17,101
227004 Fuel, Lubricants and Oils	0	9,200	0	0	9,200
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
<b>Total Cost of Administrative and Support Services</b>	<b>217,972</b>	<b>247,585</b>	<b>0</b>	<b>0</b>	<b>465,557</b>
<b>Key Service Area 000024 Compliance and Enforcement Services</b>					

# VOTE: 915 Otuke District

211107 Boards, Committees and Council Allowances	0	8,472	14,000	0	22,472
<b>Total for LCIII:</b>	<b>County:</b>				<b>14,000</b>
LCII:	Facilitation for LGPAC activities	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			14,000
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
227001 Travel inland	0	1,600	6,000	0	7,600
<b>Total for LCIII:</b>	<b>County:</b>				<b>6,000</b>
LCII:	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			6,000
<b>Total Cost of Compliance and Enforcement Services</b>	<b>0</b>	<b>10,472</b>	<b>20,000</b>	<b>0</b>	<b>30,472</b>
<b>Key Service Area 190004 Regulation and Advisory Services</b>					
221012 Small Office Equipment	0	800	0	0	800
227001 Travel inland	0	10,600	0	0	10,600
227004 Fuel, Lubricants and Oils	0	22,400	0	0	22,400
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	2,000	0	2,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>2,000</b>
LCII:	Machinery and Equipment - Maintenance, Repair and Support Services	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			2,000
<b>Total Cost of Regulation and Advisory Services</b>	<b>0</b>	<b>41,800</b>	<b>2,000</b>	<b>0</b>	<b>43,800</b>
<b>Total Cost of Governance And Security</b>	<b>217,972</b>	<b>299,857</b>	<b>22,000</b>	<b>0</b>	<b>539,829</b>
<b>Programme 17 Regional Balanced Development</b>					
<b>Key Service Area 000010 Leadership and Management</b>					
211107 Boards, Committees and Council Allowances	0	59,430	0	0	59,430
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>59,430</b>	<b>0</b>	<b>0</b>	<b>59,430</b>
<b>Total Cost of Regional Balanced Development</b>	<b>0</b>	<b>59,430</b>	<b>0</b>	<b>0</b>	<b>59,430</b>
<b>Total Cost of Legislation and Oversight</b>	<b>217,972</b>	<b>392,375</b>	<b>45,252</b>	<b>0</b>	<b>655,598</b>
<b>Total Cost of Statutory bodies</b>	<b>217,972</b>	<b>392,375</b>	<b>45,252</b>	<b>0</b>	<b>655,598</b>

Subcounty / Town Council / Division: 237358 Orum Subcounty

Service Area 10 Legislation and Oversight

Ushs Thousands Approved Budget Estimates for FY 2025/26

# VOTE: 915 Otuke District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,380	0	0	5,380
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>5,380</b>	<b>0</b>	<b>0</b>	<b>5,380</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>5,380</b>	<b>0</b>	<b>0</b>	<b>5,380</b>
<b>Total Cost of Legislation and Oversight</b>	<b>0</b>	<b>5,380</b>	<b>0</b>	<b>0</b>	<b>5,380</b>
<b>Total Cost of 237358 Orum Subcounty</b>	<b>0</b>	<b>5,380</b>	<b>0</b>	<b>0</b>	<b>5,380</b>

## Subcounty / Town Council / Division: 237359 Adwari Subcounty

### Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,399	0	0	12,399
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>12,399</b>	<b>0</b>	<b>0</b>	<b>12,399</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>12,399</b>	<b>0</b>	<b>0</b>	<b>12,399</b>
<b>Total Cost of Legislation and Oversight</b>	<b>0</b>	<b>12,399</b>	<b>0</b>	<b>0</b>	<b>12,399</b>
<b>Total Cost of 237359 Adwari Subcounty</b>	<b>0</b>	<b>12,399</b>	<b>0</b>	<b>0</b>	<b>12,399</b>

## Subcounty / Town Council / Division: 237360 Alango Subcounty

### Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,680	0	0	9,680
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>9,680</b>	<b>0</b>	<b>0</b>	<b>9,680</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>9,680</b>	<b>0</b>	<b>0</b>	<b>9,680</b>
<b>Total Cost of Legislation and Oversight</b>	<b>0</b>	<b>9,680</b>	<b>0</b>	<b>0</b>	<b>9,680</b>
<b>Total Cost of 237360 Alango Subcounty</b>	<b>0</b>	<b>9,680</b>	<b>0</b>	<b>0</b>	<b>9,680</b>

## Subcounty / Town Council / Division: 237361 Olilm Subcounty

### Service Area 10 Legislation and Oversight

# VOTE: 915 Otuke District

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,380	0	0	10,380
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>10,380</b>	<b>0</b>	<b>0</b>	<b>10,380</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>10,380</b>	<b>0</b>	<b>0</b>	<b>10,380</b>
<b>Total Cost of Legislation and Oversight</b>	<b>0</b>	<b>10,380</b>	<b>0</b>	<b>0</b>	<b>10,380</b>
<b>Total Cost of 237361 Olilm Subcounty</b>	<b>0</b>	<b>10,380</b>	<b>0</b>	<b>0</b>	<b>10,380</b>

## Subcounty / Town Council / Division: 237362 Ogor Subcounty

<b>Service Area 10 Legislation and Oversight</b>					
Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,630	0	0	12,630
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>12,630</b>	<b>0</b>	<b>0</b>	<b>12,630</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>12,630</b>	<b>0</b>	<b>0</b>	<b>12,630</b>
<b>Total Cost of Legislation and Oversight</b>	<b>0</b>	<b>12,630</b>	<b>0</b>	<b>0</b>	<b>12,630</b>
<b>Total Cost of 237362 Ogor Subcounty</b>	<b>0</b>	<b>12,630</b>	<b>0</b>	<b>0</b>	<b>12,630</b>

## Subcounty / Town Council / Division: 237363 Ogwette Subcounty

<b>Service Area 10 Legislation and Oversight</b>					
Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,810	0	0	12,810
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>12,810</b>	<b>0</b>	<b>0</b>	<b>12,810</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>12,810</b>	<b>0</b>	<b>0</b>	<b>12,810</b>
<b>Total Cost of Legislation and Oversight</b>	<b>0</b>	<b>12,810</b>	<b>0</b>	<b>0</b>	<b>12,810</b>
<b>Total Cost of 237363 Ogwette Subcounty</b>	<b>0</b>	<b>12,810</b>	<b>0</b>	<b>0</b>	<b>12,810</b>

## Subcounty / Town Council / Division: 237364 Okwang Subcounty

# VOTE: 915 Otuke District

## Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,857	0	0	5,857
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>5,857</b>	<b>0</b>	<b>0</b>	<b>5,857</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>5,857</b>	<b>0</b>	<b>0</b>	<b>5,857</b>
<b>Total Cost of Legislation and Oversight</b>	<b>0</b>	<b>5,857</b>	<b>0</b>	<b>0</b>	<b>5,857</b>
<b>Total Cost of 237364 Okwang Subcounty</b>	<b>0</b>	<b>5,857</b>	<b>0</b>	<b>0</b>	<b>5,857</b>

## Subcounty / Town Council / Division: 237365 Otuke Town Council

### Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	21,457	0	0	21,457
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>21,457</b>	<b>0</b>	<b>0</b>	<b>21,457</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>21,457</b>	<b>0</b>	<b>0</b>	<b>21,457</b>
<b>Total Cost of Legislation and Oversight</b>	<b>0</b>	<b>21,457</b>	<b>0</b>	<b>0</b>	<b>21,457</b>
<b>Total Cost of 237365 Otuke Town Council</b>	<b>0</b>	<b>21,457</b>	<b>0</b>	<b>0</b>	<b>21,457</b>

## Subcounty / Town Council / Division: 273757 Adwari Town Council

### Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,980	0	0	9,980
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>9,980</b>	<b>0</b>	<b>0</b>	<b>9,980</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>9,980</b>	<b>0</b>	<b>0</b>	<b>9,980</b>
<b>Total Cost of Legislation and Oversight</b>	<b>0</b>	<b>9,980</b>	<b>0</b>	<b>0</b>	<b>9,980</b>
<b>Total Cost of 273757 Adwari Town Council</b>	<b>0</b>	<b>9,980</b>	<b>0</b>	<b>0</b>	<b>9,980</b>



VOTE: 915 Otuke District

Subcounty / Town Council / Division: 273758 Barjobi Town Council

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,070	0	0	7,070
Total Cost of Administrative and Support Services	0	7,070	0	0	7,070
Total Cost of Governance And Security	0	7,070	0	0	7,070
Total Cost of Legislation and Oversight	0	7,070	0	0	7,070
Total Cost of 273758 Barjobi Town Council	0	7,070	0	0	7,070

Subcounty / Town Council / Division: 273759 Okwango Town Council

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,080	0	0	10,080
Total Cost of Administrative and Support Services	0	10,080	0	0	10,080
Total Cost of Governance And Security	0	10,080	0	0	10,080
Total Cost of Legislation and Oversight	0	10,080	0	0	10,080
Total Cost of 273759 Okwango Town Council	0	10,080	0	0	10,080

Subcounty / Town Council / Division: 273760 Okwong Town Council

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,300	0	0	6,300
Total Cost of Administrative and Support Services	0	6,300	0	0	6,300
Total Cost of Governance And Security	0	6,300	0	0	6,300
Total Cost of Legislation and Oversight	0	6,300	0	0	6,300

VOTE: 915 Otuke District

Total Cost of 273760 Okwong Town Council	0	6,300	0	0	6,300
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Subcounty / Town Council / Division: 273761 Olilim Town Council

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,540	0	0	7,540
Total Cost of Administrative and Support Services	0	7,540	0	0	7,540
Total Cost of Governance And Security	0	7,540	0	0	7,540
Total Cost of Legislation and Oversight	0	7,540	0	0	7,540
Total Cost of 273761 Olilim Town Council	0	7,540	0	0	7,540

Subcounty / Town Council / Division: 273762 Barjobi

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,900	0	0	6,900
Total Cost of Administrative and Support Services	0	6,900	0	0	6,900
Total Cost of Governance And Security	0	6,900	0	0	6,900
Total Cost of Legislation and Oversight	0	6,900	0	0	6,900
Total Cost of 273762 Barjobi	0	6,900	0	0	6,900

# VOTE: 915 Otuke District

## Production and Marketing

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	1,489,213	1,733,689
Programme Conditional Grant - Wage Recurrent	1,047,000	1,117,200
Programme Conditional Grant - Non Wage Recurrent	299,106	365,898
District Unconditional Grant Non-Wage	4,093	0
District Unconditional Grant Wage	70,200	0
Locally Raised Revenues	1,966	4,096
Other Transfers from Central Government	50,000	219,309
Multi-Sectoral Transfers to LLGs_NonWage	16,848	27,186
<b>Development Revenues</b>	385,255	192,937
Programme Conditional Grant - Development	377,176	187,171
Multi-Sectoral Transfers to LLGs_Gou	8,079	5,766
<b>Total Revenues Shares</b>	<b>1,874,468</b>	<b>1,926,626</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	1,117,200	1,117,200
Non Wage	372,013	616,489
<b>Development Expenditure</b>		
Domestic Development	385,255	192,937
External Financing	0	0
<b>Total Expenditure</b>	<b>1,874,468</b>	<b>1,926,626</b>

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

#### Service Area 10 Agricultural Extension

#### Approved Budget Estimates for FY 2025/26

#### Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 01 Agro-Industrialization</b>					
<b>Key Service Area 000089 Climate Change Mitigation</b>					
221002 Workshops, Meetings and Seminars	0	0	69,509	0	69,509
<b>Total for LCIII: Otuke Town Council</b>	<b>County: Otuke</b>				<b>69,509</b>

# VOTE: 915 Otuke District

LCII: Barodugu Ward	District Head quarter	Workshops, Meetings, Seminars - Training (Agriculture)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	69,509		
225202 Environment Impact Assessment for Capital Works		0	40,000	0	0	40,000
Total Cost of Climate Change Mitigation		0	40,000	69,509	0	109,509
Key Service Area 010016 Farmer mobilisation and sensitisation						
211101 General Staff Salaries		1,117,200	0	0	0	1,117,200
221002 Workshops, Meetings and Seminars		0	151,309	0	0	151,309
221008 Information and Communication Technology Supplies.		0	0	20,000	0	20,000
Total for LCIII: Otuke Town Council		County: Otuke				20,000
LCII: Barodugu Ward	District head quarters	ICT - Tablet Computers	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	20,000		
221009 Welfare and Entertainment		0	1,318	0	0	1,318
221011 Printing, Stationery, Photocopying and Binding		0	4,000	0	0	4,000
221012 Small Office Equipment		0	1,000	0	0	1,000
223001 Property Management Expenses		0	0	10,000	0	10,000
Total for LCIII: Otuke Town Council		County: Otuke				10,000
LCII: Barodugu Ward	District head Quarters	Property Management - Expenses	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	10,000		
224002 Veterinary supplies and services		0	0	38,831	0	38,831
Total for LCIII: Otuke Town Council		County: Otuke				38,831
LCII: Barodugu Ward	District head quarters	Veterinary Drugs	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	38,831		
224003 Agricultural Supplies and Services		0	0	18,831	0	18,831
Total for LCIII: Otuke Town Council		County: Otuke				18,831
LCII: Barodugu Ward	Head quarters	Agricultural Supplies Assorted Chemicals	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	18,831		
226002 Licenses		0	3,000	0	0	3,000
227001 Travel inland		0	104,096	0	0	104,096
227004 Fuel, Lubricants and Oils		0	28,000	0	0	28,000
228001 Maintenance-Buildings and Structures		0	0	2,572	0	2,572
Total for LCIII: Missing Subcounty		County: Missing County				2,572

# VOTE: 915 Otuke District

LCII: Missing Parish	District Head quarter	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			2,572
Total Cost of Farmer mobilisation and sensitisation		1,117,200	292,722	90,234	0	1,500,157
Key Service Area 010074 Vector and disease control						
222001 Information and Communication Technology Services.		0	4,000	0	0	4,000
223005 Electricity		0	1,000	0	0	1,000
223006 Water		0	240	0	0	240
227004 Fuel, Lubricants and Oils		0	16,000	0	0	16,000
228002 Maintenance-Transport Equipment		0	16,000	0	0	16,000
273102 Incapacity, death benefits and funeral expenses		0	2,760	0	0	2,760
Total Cost of Vector and disease control		0	40,000	0	0	40,000
Total Cost of Agro-Industrialization		1,117,200	372,722	159,743	0	1,649,666
Total Cost of Agricultural Extension		1,117,200	372,722	159,743	0	1,649,666
Service Area 20 Agricultural Production						

## Approved Budget Estimates for FY 2025/26

### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>Key Service Area 010036 Water for production management systems</b>					
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000
227001 Travel inland	0	50,000	0	0	50,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
228002 Maintenance-Transport Equipment	0	12,000	0	0	12,000
<b>Total Cost of Water for production management systems</b>		<b>0</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>
<b>Key Service Area 010059 Post-harvest handling, storage and processing</b>					
224003 Agricultural Supplies and Services	0	0	27,428	0	27,428
<b>Total for LCIII:</b>	<b>County:</b>				<b>15,000</b>
LCII:	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 101-o/w Production - Development	15,000		
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>			<b>12,428</b>
LCII: Missing Parish	District head quarters	Agricultural Supplies Assorted Seedlings	Source: Programme Conditional Grant - Development 101-o/w Production - Development	12,428	

# VOTE: 915 Otuke District

<b>Total Cost of Post-harvest handling, storage and processing</b>	<b>0</b>	<b>0</b>	<b>27,428</b>	<b>0</b>	<b>27,428</b>
<b>Key Service Area 010074 Vector and disease control</b>					
227001 Travel inland	0	19,950	0	0	19,950
<b>Total Cost of Vector and disease control</b>	<b>0</b>	<b>19,950</b>	<b>0</b>	<b>0</b>	<b>19,950</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>99,950</b>	<b>27,428</b>	<b>0</b>	<b>127,378</b>
<b>Total Cost of Agricultural Production</b>	<b>0</b>	<b>99,950</b>	<b>27,428</b>	<b>0</b>	<b>127,378</b>
<b>Service Area 30 Agricultural Value Chain Services</b>					

## Approved Budget Estimates for FY 2025/26

Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 01 Agro-Industrialization</b>					
<b>Key Service Area 300016 Parish Development Model Operations</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	63,600	0	0	63,600
227001 Travel inland	0	53,030	0	0	53,030
<b>Total Cost of Parish Development Model Operations</b>	<b>0</b>	<b>116,630</b>	<b>0</b>	<b>0</b>	<b>116,630</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>116,630</b>	<b>0</b>	<b>0</b>	<b>116,630</b>
<b>Total Cost of Agricultural Value Chain Services</b>	<b>0</b>	<b>116,630</b>	<b>0</b>	<b>0</b>	<b>116,630</b>
<b>Total Cost of Production and Marketing</b>	<b>1,117,200</b>	<b>589,303</b>	<b>187,171</b>	<b>0</b>	<b>1,893,674</b>

Subcounty / Town Council / Division: 237358 Orum Subcounty

Service Area 10 Agricultural Extension

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2025/26</b>				
<b>01 Lower LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 01 Agro-Industrialization</b>					
<b>Key Service Area 010016 Farmer mobilisation and sensitisation</b>					
221002 Workshops, Meetings and Seminars	0	600	416	0	1,016
228002 Maintenance-Transport Equipment	0	400	0	0	400
<b>Total Cost of Farmer mobilisation and sensitisation</b>	<b>0</b>	<b>1,000</b>	<b>416</b>	<b>0</b>	<b>1,416</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>1,000</b>	<b>416</b>	<b>0</b>	<b>1,416</b>
<b>Total Cost of Agricultural Extension</b>	<b>0</b>	<b>1,000</b>	<b>416</b>	<b>0</b>	<b>1,416</b>
<b>Total Cost of 237358 Orum Subcounty</b>	<b>0</b>	<b>1,000</b>	<b>416</b>	<b>0</b>	<b>1,416</b>

Subcounty / Town Council / Division: 237359 Adwari Subcounty

# VOTE: 915 Otuke District

## Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>Key Service Area 010074 Vector and disease control</b>					
223001 Property Management Expenses	0	4,000	0	0	4,000
<b>Total Cost of Vector and disease control</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Agricultural Extension</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of 237359 Adwari Subcounty</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

## Subcounty / Town Council / Division: 237360 Alango Subcounty

### Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>Key Service Area 010074 Vector and disease control</b>					
228002 Maintenance-Transport Equipment	0	800	0	0	800
<b>Total Cost of Vector and disease control</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total Cost of Agricultural Extension</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total Cost of 237360 Alango Subcounty</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>

## Subcounty / Town Council / Division: 237361 Olilm Subcounty

### Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>Key Service Area 010016 Farmer mobilisation and sensitisation</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200	529	0	729
<b>Total Cost of Farmer mobilisation and sensitisation</b>	<b>0</b>	<b>200</b>	<b>529</b>	<b>0</b>	<b>729</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>200</b>	<b>529</b>	<b>0</b>	<b>729</b>
<b>Total Cost of Agricultural Extension</b>	<b>0</b>	<b>200</b>	<b>529</b>	<b>0</b>	<b>729</b>
<b>Total Cost of 237361 Olilm Subcounty</b>	<b>0</b>	<b>200</b>	<b>529</b>	<b>0</b>	<b>729</b>

## Subcounty / Town Council / Division: 237362 Ogor Subcounty

# VOTE: 915 Otuke District

## Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>Key Service Area 010016 Farmer mobilisation and sensitisation</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	600	577	0	1,177
224003 Agricultural Supplies and Services	0	0	3,094	0	3,094
227004 Fuel, Lubricants and Oils	0	800	0	0	800
228002 Maintenance-Transport Equipment	0	600	0	0	600
<b>Total Cost of Farmer mobilisation and sensitisation</b>	<b>0</b>	<b>2,000</b>	<b>3,671</b>	<b>0</b>	<b>5,671</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>2,000</b>	<b>3,671</b>	<b>0</b>	<b>5,671</b>
<b>Total Cost of Agricultural Extension</b>	<b>0</b>	<b>2,000</b>	<b>3,671</b>	<b>0</b>	<b>5,671</b>
<b>Total Cost of 237362 Ogor Subcounty</b>	<b>0</b>	<b>2,000</b>	<b>3,671</b>	<b>0</b>	<b>5,671</b>

## Subcounty / Town Council / Division: 237363 Ogwette Subcounty

## Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>Key Service Area 010016 Farmer mobilisation and sensitisation</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	775	0	775
221002 Workshops, Meetings and Seminars	0	2,820	0	0	2,820
224003 Agricultural Supplies and Services	0	1,156	0	0	1,156
<b>Total Cost of Farmer mobilisation and sensitisation</b>	<b>0</b>	<b>3,976</b>	<b>775</b>	<b>0</b>	<b>4,751</b>
<b>Key Service Area 010074 Vector and disease control</b>					
224002 Veterinary supplies and services	0	2,300	0	0	2,300
<b>Total Cost of Vector and disease control</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>2,300</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>6,276</b>	<b>775</b>	<b>0</b>	<b>7,051</b>
<b>Total Cost of Agricultural Extension</b>	<b>0</b>	<b>6,276</b>	<b>775</b>	<b>0</b>	<b>7,051</b>
<b>Total Cost of 237363 Ogwette Subcounty</b>	<b>0</b>	<b>6,276</b>	<b>775</b>	<b>0</b>	<b>7,051</b>

## Subcounty / Town Council / Division: 237364 Okwang Subcounty

## Service Area 10 Agricultural Extension

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



# VOTE: 915 Otuke District

## Programme 01 Agro-Industrialization

### Key Service Area 010074 Vector and disease control

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	270	376	0	646
224003 Agricultural Supplies and Services	0	600	0	0	600
227001 Travel inland	0	400	0	0	400
<b>Total Cost of Vector and disease control</b>	<b>0</b>	<b>1,270</b>	<b>376</b>	<b>0</b>	<b>1,646</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>1,270</b>	<b>376</b>	<b>0</b>	<b>1,646</b>
<b>Total Cost of Agricultural Extension</b>	<b>0</b>	<b>1,270</b>	<b>376</b>	<b>0</b>	<b>1,646</b>
<b>Total Cost of 237364 Okwang Subcounty</b>	<b>0</b>	<b>1,270</b>	<b>376</b>	<b>0</b>	<b>1,646</b>

## Subcounty / Town Council / Division: 237365 Otuke Town Council

### Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>Key Service Area 010016 Farmer mobilisation and sensitisation</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,360	0	0	1,360
221011 Printing, Stationery, Photocopying and Binding	0	294	0	0	294
227004 Fuel, Lubricants and Oils	0	546	0	0	546
<b>Total Cost of Farmer mobilisation and sensitisation</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>
<b>Key Service Area 010074 Vector and disease control</b>					
224003 Agricultural Supplies and Services	0	4,200	0	0	4,200
<b>Total Cost of Vector and disease control</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>4,200</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>6,400</b>	<b>0</b>	<b>0</b>	<b>6,400</b>
<b>Total Cost of Agricultural Extension</b>	<b>0</b>	<b>6,400</b>	<b>0</b>	<b>0</b>	<b>6,400</b>
<b>Total Cost of 237365 Otuke Town Council</b>	<b>0</b>	<b>6,400</b>	<b>0</b>	<b>0</b>	<b>6,400</b>

## Subcounty / Town Council / Division: 273757 Adwari Town Council

### Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>Key Service Area 010074 Vector and disease control</b>					
227004 Fuel, Lubricants and Oils	0	140	0	0	140
<b>Total Cost of Vector and disease control</b>	<b>0</b>	<b>140</b>	<b>0</b>	<b>0</b>	<b>140</b>

# VOTE: 915 Otuke District

<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>140</b>	<b>0</b>	<b>0</b>	<b>140</b>
<b>Total Cost of Agricultural Extension</b>	<b>0</b>	<b>140</b>	<b>0</b>	<b>0</b>	<b>140</b>
<b>Total Cost of 273757 Adwari Town Council</b>	<b>0</b>	<b>140</b>	<b>0</b>	<b>0</b>	<b>140</b>

## Subcounty / Town Council / Division: 273758 Barjobi Town Council

### Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>Key Service Area 010074 Vector and disease control</b>					
227004 Fuel, Lubricants and Oils	0	600	0	0	600
228002 Maintenance-Transport Equipment	0	300	0	0	300
<b>Total Cost of Vector and disease control</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>
<b>Total Cost of Agricultural Extension</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>
<b>Total Cost of 273758 Barjobi Town Council</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>

## Subcounty / Town Council / Division: 273759 Okwango Town Council

### Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>Key Service Area 010074 Vector and disease control</b>					
227004 Fuel, Lubricants and Oils	0	800	0	0	800
<b>Total Cost of Vector and disease control</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total Cost of Agricultural Extension</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total Cost of 273759 Okwango Town Council</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>

## Subcounty / Town Council / Division: 273760 Okwong Town Council

### Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>Key Service Area 010016 Farmer mobilisation and sensitisation</b>					
227004 Fuel, Lubricants and Oils	0	600	0	0	600

# VOTE: 915 Otuke District

228002 Maintenance-Transport Equipment	0	600	0	0	600
<b>Total Cost of Farmer mobilisation and sensitisation</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>Total Cost of Agricultural Extension</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>Total Cost of 273760 Okwong Town Council</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>

## Subcounty / Town Council / Division: 273761 Olilim Town Council

### Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>Key Service Area 010016 Farmer mobilisation and sensitisation</b>					
221002 Workshops, Meetings and Seminars	0	400	0	0	400
223001 Property Management Expenses	0	800	0	0	800
<b>Total Cost of Farmer mobilisation and sensitisation</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>Total Cost of Agricultural Extension</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>Total Cost of 273761 Olilim Town Council</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>

## Subcounty / Town Council / Division: 273762 Barjobi

### Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>Key Service Area 010016 Farmer mobilisation and sensitisation</b>					
227001 Travel inland	0	520	0	0	520
228002 Maintenance-Transport Equipment	0	480	0	0	480
<b>Total Cost of Farmer mobilisation and sensitisation</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Agricultural Extension</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of 273762 Barjobi</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

VOTE: 915 Otuke District

Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,939,352	4,050,622
Programme Conditional Grant - Wage Recurrent	3,263,907	3,514,086
Programme Conditional Grant - Non Wage Recurrent	503,055	525,748
District Unconditional Grant Wage	164,179	0
Multi-Sectoral Transfers to LLGs_NonWage	8,210	10,787
Development Revenues	794,547	462,635
Programme Conditional Grant - Development	326,836	208,086
District Discretionary Equalisation Development Grant	138,724	0
External Financing	321,640	250,748
Multi-Sectoral Transfers to LLGs_Gou	7,347	3,801
Total Revenues Shares	4,733,899	4,513,257
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	3,428,086	3,514,086
Non Wage	511,266	536,535
Development Expenditure		
Domestic Development	472,907	211,887
External Financing	321,640	250,748
Total Expenditure	4,733,899	4,513,257

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211101 General Staff Salaries	3,514,086	0	0	0	3,514,086
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
221012 Small Office Equipment	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	500	0	0	500

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223005 Electricity		0	1,000	0	0	1,000
223006 Water		0	1,193	0	0	1,193
225202 Environment Impact Assessment for Capital Works		0	0	3,025	0	3,025
Total for LCIII: Otuke Town Council		County: Otuke				3,025
LCII: Barodugu Ward	Natural resource	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			3,025
225204 Monitoring and Supervision of capital work		0	0	7,000	0	7,000
Total for LCIII: Orum Subcounty		County: Otuke				1,000
LCII: Ating	Ating HC III	Monitoring and supervision of capital works at Ating HC III	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			1,000
Total for LCIII: Alango Subcounty		County: Otuke				5,000
LCII: Alango	Alango HC II	Monitoring and supervision of capital works at Alango HC II	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			5,000
Total for LCIII: Barjobi		County: Otuke				1,000
LCII: Missing Parish	Barocok HC II	Monitoring and supervision of capital works at Barocok HC II	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			1,000
227001 Travel inland		0	16,200	0	249,748	265,948
Total for LCIII: Otuke Town Council		County: Otuke				249,748
LCII: Barodugu Ward	DISTRICT HEALTH OFFICE	Travel Inland - Allowances	Source: External Financing 436-Global Fund for HIV, TB & Malaria			2,720
LCII: Barodugu Ward	DISTRICT HEALTH OFFICE	Travel Inland - Facilitation	Source: External Financing 445-World Health Organisation (WHO)			87,213
LCII: Barodugu Ward	DISTRICT HEALTH OFFICE	Travel Inland - Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			159,815
227004 Fuel, Lubricants and Oils		0	12,500	0	0	12,500
228002 Maintenance-Transport Equipment		0	12,000	0	0	12,000
228004 Maintenance-Other Fixed Assets		0	144	0	0	144
263308 Sector Conditional Grant (Non-Wage)		0	468,820	0	0	468,820
Total for LCIII: Orum Subcounty		County: Otuke				44,601
LCII: Anepmoroto	Anepmoroto HC III	ANEPMOROTO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			10,253
LCII: Anepmoroto	Oluro HC II	OLURO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			10,253
LCII: Ating	Ating HC III	ATING HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			20,506

# VOTE: 915 Otuke District

LCII: Ating	Ating HC III	ATING HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	3,590
<b>Total for LCIII: Adwari Subcounty</b>		<b>County: Otuke</b>		<b>10,253</b>
LCII: Okere	Acane HC II	ACANE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,253
<b>Total for LCIII: Alango Subcounty</b>		<b>County: Otuke</b>		<b>63,926</b>
LCII: Agweng	Ogwete HC III	OGWETE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,506
LCII: Agweng	Ogwete HC III	OGWETE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,878
LCII: Alango	Alango HC III	ALANGO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,506
LCII: Alango	Alango HC III	ALANGO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	4,036
<b>Total for LCIII: Otuke Town Council</b>		<b>County: Otuke</b>		<b>121,496</b>
LCII: Barodugu Ward	Orum HC IV	ORUM HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	102,529
LCII: Barodugu Ward	Orum HCIV	ORUM HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,966
<b>Total for LCIII: Olilim Town Council</b>		<b>County: Otuke</b>		<b>41,045</b>
LCII: Apalamio Ward	Olilim HC III	OLILIM HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	20,540
LCII: Apalamio Ward	Olilim HC III	OLILIM HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,506
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>187,499</b>
LCII: Missing Parish	Aliwang HC III	ALIWANG HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,618
LCII: Missing Parish	Aliwang HC III	ALIWANG HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	24,076
LCII: Missing Parish	Amunga HC II	AMUNGA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,253
LCII: Missing Parish	Atangwata HC III	ATANGWATA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,528
LCII: Missing Parish	Atangwata HC III	ATANGWATA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,506
LCII: Missing Parish	Barjobi HC III	BARJOBİ HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,957

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LCII: Missing Parish	Barjobi HC III	BARJOB HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,506		
LCII: Missing Parish	Barocok HC II	BAROCOK HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,253		
LCII: Missing Parish	Okwang HC III	OKWANG HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,506		
LCII: Missing Parish	Okwang HC III	OKWANG HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,550		
LCII: Missing Parish	Okwongo HC III	OKWONGO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,240		
LCII: Missing Parish	Okwongo HC III	OKWONGO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,506		
263402 Transfer to Other Government Units		0	10,892	0	10,892	
Total for LCIII: Otuke Town Council		County: Otuke		10,892		
LCII: Barodugu Ward	District Health Office	RBF -DHO	Source: Programme Conditional Grant - Non Wage Recurrent 191-o/w Primary Healthcare - DHO allocation (Results-based)	10,892		
312111 Residential Buildings - Acquisition		0	0	143,125	0	143,125
Total for LCIII: Alango Subcounty		County: Otuke		143,125		
LCII: Alango	Alango HC III	Residential Building - Staff Houses	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	143,125		
312129 Other Buildings other than dwellings - Acquisition		0	0	3,400	0	3,400
Total for LCIII: Ogwette Subcounty		County: Otuke		1,200		
LCII: Ogwete	Retention payment for latrine-Ogwete HC III	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	1,200		
Total for LCIII: Okwango Town Council		County: Otuke		1,000		
LCII: Missing Parish	Retention payment for latrine-Okwang HC III	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	1,000		
Total for LCIII: Olilim Town Council		County: Otuke		1,200		
LCII: Apalamio Ward	Retention payment for latrine-Olilim HC III	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	1,200		
312149 Other Land Improvements - Acquisition		0	0	2,750	0	2,750
Total for LCIII: Otuke Town Council		County: Otuke		2,750		

# VOTE: 915 Otuke District

LCII: Barodugu Ward	Retention payment for fencing of Orum HC IV	Other Land Improvements - Fencing	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	2,750		
313111 Residential Buildings - Improvement		0	0	1,786	0	1,786
Total for LCIII: Olilim Town Council		County: Otuke				1,786
LCII: Apalamio Ward	Olilim HC III	Residential Buildings Maintenance- Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	1,786		
313121 Non-Residential Buildings - Improvement		0	0	47,000	0	47,000
Total for LCIII: Orum Subcounty		County: Otuke				23,500
LCII: Ating	Ating HC II	Renovation of OPD Block at Ating HC II	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	23,500		
Total for LCIII: Barjobi		County: Otuke				23,500
LCII: Missing Parish	Barocok HC II	Renovation of OPD block at Barocok HC II	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	23,500		
Total Cost of Primary Health care services		3,514,086	525,748	208,086	249,748	4,497,668
Total Cost of Human Capital Development		3,514,086	525,748	208,086	249,748	4,497,668
Total Cost of Primary HealthCare		3,514,086	525,748	208,086	249,748	4,497,668
Service Area 30 Health Management and Supervision						

## Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	0	0	1,000	1,000
Total for LCIII: Otuke Town Council	County: Otuke				1,000
LCII: Barodugu Ward	DHO	Travel Inland - Expenses	Source: External Financing 255-The AIDS Support Organisation (TASO)		1,000
Total Cost of HIV/AIDS Mainstreaming	0	0	0	1,000	1,000
Total Cost of Human Capital Development	0	0	0	1,000	1,000
Total Cost of Health Management and Supervision	0	0	0	1,000	1,000
Total Cost of Health	3,514,086	525,748	208,086	250,748	4,498,668

Subcounty / Town Council / Division: 237359 Adwari Subcounty

Service Area 10 Primary HealthCare

Ushs Thousands Approved Budget Estimates for FY 2025/26



# VOTE: 915 Otuke District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 320165 Primary Health care services</b>					
227001 Travel inland	0	0	369	0	369
313129 Other Buildings other than dwellings - Improvement	0	0	1,000	0	1,000
<b>Total Cost of Primary Health care services</b>	<b>0</b>	<b>0</b>	<b>1,369</b>	<b>0</b>	<b>1,369</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>0</b>	<b>1,369</b>	<b>0</b>	<b>1,369</b>
<b>Total Cost of Primary HealthCare</b>	<b>0</b>	<b>0</b>	<b>1,369</b>	<b>0</b>	<b>1,369</b>
<b>Total Cost of 237359 Adwari Subcounty</b>	<b>0</b>	<b>0</b>	<b>1,369</b>	<b>0</b>	<b>1,369</b>

## Subcounty / Town Council / Division: 237360 Alango Subcounty

### Service Area 10 Primary HealthCare

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 320165 Primary Health care services</b>					
227001 Travel inland	0	0	371	0	371
<b>Total Cost of Primary Health care services</b>	<b>0</b>	<b>0</b>	<b>371</b>	<b>0</b>	<b>371</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>0</b>	<b>371</b>	<b>0</b>	<b>371</b>
<b>Total Cost of Primary HealthCare</b>	<b>0</b>	<b>0</b>	<b>371</b>	<b>0</b>	<b>371</b>
<b>Total Cost of 237360 Alango Subcounty</b>	<b>0</b>	<b>0</b>	<b>371</b>	<b>0</b>	<b>371</b>

## Subcounty / Town Council / Division: 237361 Olilm Subcounty

### Service Area 10 Primary HealthCare

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 320165 Primary Health care services</b>					
227001 Travel inland	0	200	0	0	200
<b>Total Cost of Primary Health care services</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total Cost of Primary HealthCare</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total Cost of 237361 Olilm Subcounty</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>

## Subcounty / Town Council / Division: 237362 Ogor Subcounty

### Service Area 10 Primary HealthCare

# VOTE: 915 Otuke District

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
221012 Small Office Equipment	0	200	0	0	200
227001 Travel inland	0	400	0	0	400
<b>Total Cost of Primary Health care services</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total Cost of Primary HealthCare</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total Cost of 237362 Ogor Subcounty</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>

## Subcounty / Town Council / Division: 237363 Ogwette Subcounty

### Service Area 10 Primary HealthCare

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
227001 Travel inland	0	500	0	0	500
<b>Total Cost of Primary Health care services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Primary HealthCare</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of 237363 Ogwette Subcounty</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

## Subcounty / Town Council / Division: 237364 Okwang Subcounty

### Service Area 10 Primary HealthCare

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
312231 Office Equipment - Acquisition	0	0	1,300	0	1,300
<b>Total Cost of Primary Health care services</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>1,300</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>1,300</b>
<b>Total Cost of Primary HealthCare</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>1,300</b>
<b>Total Cost of 237364 Okwang Subcounty</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>1,300</b>

## Subcounty / Town Council / Division: 237365 Otuke Town Council

VOTE: 915 Otuke District

Service Area 10 Primary HealthCare

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,880	0	0	2,880
221012 Small Office Equipment	0	1,252	0	0	1,252
227001 Travel inland	0	2,744	0	0	2,744
227004 Fuel, Lubricants and Oils	0	1,124	0	0	1,124
Total Cost of Primary Health care services	0	8,000	0	0	8,000
Total Cost of Human Capital Development	0	8,000	0	0	8,000
Total Cost of Primary HealthCare	0	8,000	0	0	8,000
Total Cost of 237365 Otuke Town Council	0	8,000	0	0	8,000

Subcounty / Town Council / Division: 273757 Adwari Town Council

Service Area 10 Primary HealthCare

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
227001 Travel inland	0	0	149	0	149
Total Cost of Primary Health care services	0	0	149	0	149
Total Cost of Human Capital Development	0	0	149	0	149
Total Cost of Primary HealthCare	0	0	149	0	149
Total Cost of 273757 Adwari Town Council	0	0	149	0	149

Subcounty / Town Council / Division: 273758 Barjobi Town Council

Service Area 10 Primary HealthCare

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
227001 Travel inland	0	287	0	0	287
Total Cost of Primary Health care services	0	287	0	0	287
Total Cost of Human Capital Development	0	287	0	0	287
Total Cost of Primary HealthCare	0	287	0	0	287

# VOTE: 915 Otuke District

<b>Total Cost of 273758 Barjobi Town Council</b>	<b>0</b>	<b>287</b>	<b>0</b>	<b>0</b>	<b>287</b>
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## Subcounty / Town Council / Division: 273759 Okwango Town Council

### Service Area 10 Primary HealthCare

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 320165 Primary Health care services</b>					
227001 Travel inland	0	0	100	0	100
<b>Total Cost of Primary Health care services</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>
<b>Total Cost of Primary HealthCare</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>
<b>Total Cost of 273759 Okwango Town Council</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>

## Subcounty / Town Council / Division: 273760 Okwong Town Council

### Service Area 10 Primary HealthCare

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 320165 Primary Health care services</b>					
227001 Travel inland	0	400	0	0	400
<b>Total Cost of Primary Health care services</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total Cost of Primary HealthCare</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total Cost of 273760 Okwong Town Council</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>

## Subcounty / Town Council / Division: 273761 Olilim Town Council

### Service Area 10 Primary HealthCare

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 320165 Primary Health care services</b>					
227001 Travel inland	0	600	123	0	723
<b>Total Cost of Primary Health care services</b>	<b>0</b>	<b>600</b>	<b>123</b>	<b>0</b>	<b>723</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>600</b>	<b>123</b>	<b>0</b>	<b>723</b>
<b>Total Cost of Primary HealthCare</b>	<b>0</b>	<b>600</b>	<b>123</b>	<b>0</b>	<b>723</b>

VOTE: 915 Otuke District

Total Cost of 273761 Olilim Town Council	0	600	123	0	723
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Subcounty / Town Council / Division: 273762 Barjobi

Service Area 10 Primary HealthCare

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
227001 Travel inland	0	200	389	0	589
Total Cost of Primary Health care services	0	200	389	0	589
Total Cost of Human Capital Development	0	200	389	0	589
Total Cost of Primary HealthCare	0	200	389	0	589
Total Cost of 273762 Barjobi	0	200	389	0	589

VOTE: 915 Otuke District

Education

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	10,361,561	10,483,010
Programme Conditional Grant - Wage Recurrent	8,102,986	8,318,783
Programme Conditional Grant - Non Wage Recurrent	2,098,419	2,049,469
District Unconditional Grant Wage	135,322	90,322
Other Transfers from Central Government	15,000	15,000
Multi-Sectoral Transfers to LLGs_NonWage	9,834	5,340
Locally Raised Revenues	0	4,096
Development Revenues	333,814	440,962
Programme Conditional Grant - Development	331,252	276,228
Multi-Sectoral Transfers to LLGs_Gou	2,562	164,734
Total Revenues Shares	10,695,374	10,923,972
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	8,238,308	8,409,105
Non Wage	2,123,252	2,073,905
Development Expenditure		
Domestic Development	333,814	440,962
External Financing	0	0
Total Expenditure	10,695,374	10,923,972

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221009 Welfare and Entertainment	0	450	0	0	450
Total Cost of HIV/AIDS Mainstreaming	0	450	0	0	450
Key Service Area 000063 Quality Assurance Systems					
221003 Staff Training	0	4,000	0	0	4,000

# VOTE: 915 Otuke District

222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
<b>Total Cost of Quality Assurance Systems</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>Key Service Area 320162 Capitation (Primary)</b>					
211101 General Staff Salaries	4,557,389	0	0	0	4,557,389
263308 Sector Conditional Grant (Non-Wage)	0	1,010,830	0	0	1,010,830
<b>Total for LCIII: Orum Subcounty</b>	<b>County: Otuke</b>				<b>79,440</b>
LCII: Alangi	ALANGI PS	ALANGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		24,010
LCII: Anepmoroto	ANEPMOROTO PS	ANEPMOROTO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		23,830
LCII: Ating	OBOKO PS	OBOKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		15,890
LCII: Ating	OKUM PS	OKUM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		15,710
<b>Total for LCIII: Adwari Subcounty</b>	<b>County: Otuke</b>				<b>118,680</b>
LCII: Okee	ADYERAKONYA PS	ADYERAKONY A P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		11,130
LCII: Okee	OKEE PS	OKEE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		23,850
LCII: Olarokwon	ACANE PS	ACANE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		19,070
LCII: Olarokwon	ADER PS	ADER P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		23,970
LCII: Olarokwon	OKEREMOMKOK PS	OKEREMOMKO K P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		22,030
LCII: Olarokwon	OLAROKWON PS	OKWONGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		18,630
<b>Total for LCIII: Alango Subcounty</b>	<b>County: Otuke</b>				<b>73,390</b>
LCII: Agweng	ABILONYERO PS	ABILONYERO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		22,510
LCII: Alango	ADWARI PS	ADWARI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		29,870

# VOTE: 915 Otuke District

LCII: Alango	AMINTENYO PS	AMINTENYO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,010
<b>Total for LCIII: Olilm Subcounty</b>		<b>County: Otuke</b>		<b>145,230</b>
LCII: Anepkide	ALUGA PS	ALUGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,090
LCII: Anepkide	TEGWENG PS	TEGWENG P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,650
LCII: Angetta	ALUTKOT PS	ALUTKOT P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,170
LCII: Angetta	BARKEO PS	BARKEO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,790
LCII: Angetta	IKWEE PS	IKWEE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,390
LCII: Angetta	OLILIM PS	OLILIM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,450
LCII: Gotojwang	ALERI PS	ALERI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,690
<b>Total for LCIII: Ogor Subcounty</b>		<b>County: Otuke</b>		<b>123,400</b>
LCII: Anyalima	OCIRO PS	OCIRO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,010
LCII: Oluro	AROM PS	AROM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,790
LCII: Oluro	ODEROKECH PS	ODEROKECH P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,410
LCII: Oluro	OKUNE PS	OKUNE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,790
LCII: Oluro	OLURU PS	OLURO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,670
LCII: Oluro	OMWONYLEE PS	OMWONYLEE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,730
<b>Total for LCIII: Ogwette Subcounty</b>		<b>County: Otuke</b>		<b>62,450</b>
LCII: Amunga	ACANPII PS	ACANPII P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,290
LCII: Amunga	AMACKIDE PS	AMACKIDE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,030
LCII: Atira	ATIRAYON PS	ATIRAYON P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,130



# VOTE: 915 Otuke District

Total for LCIII: Okwang Subcounty		County: Otuke			149,440	
LCII: Arwotngo	ABONGOWER PS	ABONGOWER P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		28,710	
LCII: Arwotngo	BARALEGI PS	BARALEGI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		23,810	
LCII: Olworngu	AMELE PS	AMELE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		32,290	
LCII: Olworngu	OKWANG PS	OKWANG P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		17,990	
LCII: Opejal	AMUNGA PS	AMUNGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		18,510	
LCII: Opejal	OGORO PS	OGORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		28,130	
Total for LCIII: Missing Subcounty		County: Missing County			258,800	
LCII: Missing Parish	ALIWANG PS	Aliwang P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		37,450	
LCII: Missing Parish	AMONI PS	AMONI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		32,870	
LCII: Missing Parish	ANYALIMA PS	ANYALIMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		30,890	
LCII: Missing Parish	ATANGGWATA PS	ATANGGWATA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		15,990	
LCII: Missing Parish	BARJOBI PS	BARJOBI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		33,490	
LCII: Missing Parish	BAROCOK PS	BAROCOK P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		22,710	
LCII: Missing Parish	OGET PS	OGET P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		14,630	
LCII: Missing Parish	OGWENO PS	OGWENO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		22,010	
LCII: Missing Parish	OGWETE PS	OGWETE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		26,030	
LCII: Missing Parish	ORUM PS	ORUM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		22,730	
Total Cost of Capitation (Primary)		4,557,389	1,010,830	0	0	5,568,219
Total Cost of Human Capital Development		4,557,389	1,026,280	0	0	5,583,669
Total Cost of Pre-Primary and Primary Education		4,557,389	1,026,280	0	0	5,583,669

# VOTE: 915 Otuke District

## Service Area 20 Secondary Education

### Approved Budget Estimates for FY 2025/26

#### Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	503,060	0	0	503,060
Total for LCIII: Ogor Subcounty		County: Otuke				82,180
LCII: Omwonylee	OGOR SS	OGOR SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			82,180
Total for LCIII: Okwang Subcounty		County: Otuke				91,260
LCII: Opejal	OKWANG SS	OKWANG SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			91,260
Total for LCIII: Missing Subcounty		County: Missing County				329,620
LCII: Missing Parish	ADWARI SS	ADWARI SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			202,100
LCII: Missing Parish	ORUM SS	ORUM SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			73,920
LCII: Missing Parish	OTUKE SS	OTUKE SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			53,600
Total Cost of Capitation (Secondary)		0	503,060	0	0	503,060
Key Service Area 320159 Secondary Education Services						
211101 General Staff Salaries		2,832,828	0	0	0	2,832,828
Total Cost of Secondary Education Services		2,832,828	0	0	0	2,832,828
Total Cost of Human Capital Development		2,832,828	503,060	0	0	3,335,888
Total Cost of Secondary Education		2,832,828	503,060	0	0	3,335,888

## Service Area 30 Skills Development

### Approved Budget Estimates for FY 2025/26

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 320160 Tertiary Education Services</b>					
211101 General Staff Salaries	928,566	0	0	0	928,566
<b>Total Cost of Tertiary Education Services</b>	<b>928,566</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>928,566</b>
<b>Key Service Area 320163 Capitation (Tertiary)</b>					
263308 Sector Conditional Grant (Non-Wage)	0	117,024	0	0	117,024

# VOTE: 915 Otuke District

<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>			<b>117,024</b>
LCII: Missing Parish	OKWANG TECHNICAL INSTITUTE	Okwang Technical Institute	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		117,024
<b>Total Cost of Capitation (Tertiary)</b>		<b>0</b>	<b>117,024</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Human Capital Development</b>		<b>928,566</b>	<b>117,024</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Skills Development</b>		<b>928,566</b>	<b>117,024</b>	<b>0</b>	<b>0</b>
<b>Service Area 40 Education&amp;Sports Management and Inspection</b>					

## Approved Budget Estimates for FY 2025/26

### Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000023 Inspection and Monitoring</b>					
211101 General Staff Salaries	90,322	0	0	0	90,322
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,200	0	0	4,200
212103 Incapacity benefits (Employees)	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
223006 Water	0	200	0	0	200
227001 Travel inland	0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	0	13,000	0	0	13,000
228002 Maintenance-Transport Equipment	0	4,936	0	0	4,936
244002 Commitment fees	0	15,000	0	0	15,000
<b>Total Cost of Inspection and Monitoring</b>	<b>90,322</b>	<b>61,336</b>	<b>0</b>	<b>0</b>	<b>151,658</b>
<b>Key Service Area 000063 Quality Assurance Systems</b>					
212102 Medical expenses (Employees)	0	600	0	0	600
221002 Workshops, Meetings and Seminars	0	4,096	0	0	4,096
221009 Welfare and Entertainment	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000

# VOTE: 915 Otuke District

223005 Electricity	0	2,000	0	0	2,000
226002 Licenses	0	758	0	0	758
227001 Travel inland	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000
228002 Maintenance-Transport Equipment	0	20,000	0	0	20,000
273102 Incapacity, death benefits and funeral expenses	0	4,646	0	0	4,646
<b>Total Cost of Quality Assurance Systems</b>	<b>0</b>	<b>69,000</b>	<b>0</b>	<b>0</b>	<b>69,000</b>
<b>Key Service Area 320003 Assets and Facilities Management</b>					
221008 Information and Communication Technology Supplies.	0	3,100	0	0	3,100
225202 Environment Impact Assessment for Capital Works	0	3,406	0	0	3,406
225204 Monitoring and Supervision of capital work	0	45,000	0	0	45,000
228001 Maintenance-Buildings and Structures	0	59,000	0	0	59,000
228004 Maintenance-Other Fixed Assets	0	36,359	0	0	36,359
244002 Commitment fees	0	60,000	14,869	0	74,869
<b>Total for LCIII: Orum Subcounty</b>	<b>County: Otuke</b>				<b>14,869</b>
LCII: Abongorwot	OKUM SEED SS	TOP UP FOR ICT EQUIPMENTS AT OKUM SEED SS	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		14,869
312121 Non-Residential Buildings - Acquisition	0	0	261,359	0	261,359
<b>Total for LCIII: Orum Subcounty</b>	<b>County: Otuke</b>				<b>25,000</b>
LCII: Ating	OBOKO PS	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		25,000
<b>Total for LCIII: Adwari Subcounty</b>	<b>County: Otuke</b>				<b>37,000</b>
LCII: Okee	ACANE PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		25,000
LCII: Okere	RENOVATION AT OKEREMOMKOK PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		12,000
<b>Total for LCIII: Alango Subcounty</b>	<b>County: Otuke</b>				<b>25,000</b>
LCII: Agweng	ABILONYERO PS	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		25,000
<b>Total for LCIII: Olilm Subcounty</b>	<b>County: Otuke</b>				<b>81,359</b>
LCII: Anepkide	IKWEE PS	Non Residential Buildings, Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		45,000

# VOTE: 915 Otuke District

LCII: Angetta	ALUTKOT PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	36,359		
Total for LCIII: Ogwette Subcounty		County: Otuke		25,000		
LCII: Amunga	AMACKIDE PS	Non Residential Buildings - Consultancy	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	25,000		
Total for LCIII: Okwango Town Council		County: Otuke		43,000		
LCII: Missing Parish	OKWONGO PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	25,000		
LCII: Missing Parish	RETENTIONS FOR ALL PROJECTS 2024/2025	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	18,000		
Total for LCIII: Barjobi		County: Otuke		25,000		
LCII: Missing Parish	BAROCK PS	Non Residential Buildings - Consultancy	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	25,000		
Total Cost of Assets and Facilities Management		0	206,865	276,228	0	483,093
Key Service Area 320110 Sports and recreational services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	10,000	0	0	10,000
221003 Staff Training		0	10,000	0	0	10,000
224010 Protective Gear		0	4,500	0	0	4,500
227001 Travel inland		0	8,000	0	0	8,000
227003 Carriage, Haulage, Freight and transport hire		0	34,000	0	0	34,000
227004 Fuel, Lubricants and Oils		0	3,500	0	0	3,500
Total Cost of Sports and recreational services		0	70,000	0	0	70,000
Total Cost of Human Capital Development		90,322	407,201	276,228	0	773,751
Total Cost of Education&Sports Management and Inspection		90,322	407,201	276,228	0	773,751
Service Area 50 Special Needs Education						

## Approved Budget Estimates for FY 2025/26

### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 320161 Special Needs Education</b>					
221003 Staff Training	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	6,000	0	0	6,000

# VOTE: 915 Otuke District

227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
<b>Total Cost of Special Needs Education</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>Total Cost of Special Needs Education</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>Total Cost of Education</b>	<b>8,409,105</b>	<b>2,068,565</b>	<b>276,228</b>	<b>0</b>	<b>10,753,897</b>

## Subcounty / Town Council / Division: 237358 Orum Subcounty

### Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 320110 Sports and recreational services</b>					
282101 Donations	0	200	0	0	200
312235 Furniture and Fittings - Acquisition	0	0	16,625	0	16,625
<b>Total Cost of Sports and recreational services</b>	<b>0</b>	<b>200</b>	<b>16,625</b>	<b>0</b>	<b>16,825</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>200</b>	<b>16,625</b>	<b>0</b>	<b>16,825</b>
<b>Total Cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>200</b>	<b>16,625</b>	<b>0</b>	<b>16,825</b>
<b>Total Cost of 237358 Orum Subcounty</b>	<b>0</b>	<b>200</b>	<b>16,625</b>	<b>0</b>	<b>16,825</b>

## Subcounty / Town Council / Division: 237359 Adwari Subcounty

### Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 320110 Sports and recreational services</b>					
312235 Furniture and Fittings - Acquisition	0	0	13,765	0	13,765
<b>Total Cost of Sports and recreational services</b>	<b>0</b>	<b>0</b>	<b>13,765</b>	<b>0</b>	<b>13,765</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>0</b>	<b>13,765</b>	<b>0</b>	<b>13,765</b>
<b>Total Cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>13,765</b>	<b>0</b>	<b>13,765</b>
<b>Total Cost of 237359 Adwari Subcounty</b>	<b>0</b>	<b>0</b>	<b>13,765</b>	<b>0</b>	<b>13,765</b>

## Subcounty / Town Council / Division: 237360 Alango Subcounty

### Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
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# VOTE: 915 Otuke District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 320110 Sports and recreational services</b>					
312235 Furniture and Fittings - Acquisition	0	0	14,853	0	14,853
<b>Total Cost of Sports and recreational services</b>	<b>0</b>	<b>0</b>	<b>14,853</b>	<b>0</b>	<b>14,853</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>0</b>	<b>14,853</b>	<b>0</b>	<b>14,853</b>
<b>Total Cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>14,853</b>	<b>0</b>	<b>14,853</b>
<b>Total Cost of 237360 Alango Subcounty</b>	<b>0</b>	<b>0</b>	<b>14,853</b>	<b>0</b>	<b>14,853</b>

## Subcounty / Town Council / Division: 237361 Olilm Subcounty

### Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 320110 Sports and recreational services</b>					
282101 Donations	0	200	0	0	200
312235 Furniture and Fittings - Acquisition	0	0	15,000	0	15,000
<b>Total Cost of Sports and recreational services</b>	<b>0</b>	<b>200</b>	<b>15,000</b>	<b>0</b>	<b>15,200</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>200</b>	<b>15,000</b>	<b>0</b>	<b>15,200</b>
<b>Total Cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>200</b>	<b>15,000</b>	<b>0</b>	<b>15,200</b>
<b>Total Cost of 237361 Olilm Subcounty</b>	<b>0</b>	<b>200</b>	<b>15,000</b>	<b>0</b>	<b>15,200</b>

## Subcounty / Town Council / Division: 237362 Ogor Subcounty

### Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 320110 Sports and recreational services</b>					
282101 Donations	0	500	0	0	500
312235 Furniture and Fittings - Acquisition	0	0	20,000	0	20,000
<b>Total Cost of Sports and recreational services</b>	<b>0</b>	<b>500</b>	<b>20,000</b>	<b>0</b>	<b>20,500</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>500</b>	<b>20,000</b>	<b>0</b>	<b>20,500</b>
<b>Total Cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>500</b>	<b>20,000</b>	<b>0</b>	<b>20,500</b>
<b>Total Cost of 237362 Ogor Subcounty</b>	<b>0</b>	<b>500</b>	<b>20,000</b>	<b>0</b>	<b>20,500</b>

## Subcounty / Town Council / Division: 237363 Ogwette Subcounty

# VOTE: 915 Otuke District

## Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320110 Sports and recreational services					
282101 Donations	0	1,000	0	0	1,000
312121 Non-Residential Buildings - Acquisition	0	0	14,000	0	14,000
312235 Furniture and Fittings - Acquisition	0	0	16,980	0	16,980
<b>Total Cost of Sports and recreational services</b>	<b>0</b>	<b>1,000</b>	<b>30,980</b>	<b>0</b>	<b>31,980</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>1,000</b>	<b>30,980</b>	<b>0</b>	<b>31,980</b>
<b>Total Cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>1,000</b>	<b>30,980</b>	<b>0</b>	<b>31,980</b>
<b>Total Cost of 237363 Ogwette Subcounty</b>	<b>0</b>	<b>1,000</b>	<b>30,980</b>	<b>0</b>	<b>31,980</b>

## Subcounty / Town Council / Division: 237364 Okwang Subcounty

### Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320110 Sports and recreational services					
282101 Donations	0	300	0	0	300
312235 Furniture and Fittings - Acquisition	0	0	13,730	0	13,730
<b>Total Cost of Sports and recreational services</b>	<b>0</b>	<b>300</b>	<b>13,730</b>	<b>0</b>	<b>14,030</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>300</b>	<b>13,730</b>	<b>0</b>	<b>14,030</b>
<b>Total Cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>300</b>	<b>13,730</b>	<b>0</b>	<b>14,030</b>
<b>Total Cost of 237364 Okwang Subcounty</b>	<b>0</b>	<b>300</b>	<b>13,730</b>	<b>0</b>	<b>14,030</b>

## Subcounty / Town Council / Division: 237365 Otuke Town Council

### Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320110 Sports and recreational services					
228001 Maintenance-Buildings and Structures	0	0	5,300	0	5,300
282101 Donations	0	1,390	0	0	1,390
<b>Total Cost of Sports and recreational services</b>	<b>0</b>	<b>1,390</b>	<b>5,300</b>	<b>0</b>	<b>6,690</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>1,390</b>	<b>5,300</b>	<b>0</b>	<b>6,690</b>



# VOTE: 915 Otuke District

<b>Total Cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>1,390</b>	<b>5,300</b>	<b>0</b>	<b>6,690</b>
<b>Total Cost of 237365 Otuke Town Council</b>	<b>0</b>	<b>1,390</b>	<b>5,300</b>	<b>0</b>	<b>6,690</b>

## Subcounty / Town Council / Division: 273757 Adwari Town Council

### Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 320110 Sports and recreational services</b>					
282101 Donations	0	300	0	0	300
312235 Furniture and Fittings - Acquisition	0	0	5,966	0	5,966
<b>Total Cost of Sports and recreational services</b>	<b>0</b>	<b>300</b>	<b>5,966</b>	<b>0</b>	<b>6,266</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>300</b>	<b>5,966</b>	<b>0</b>	<b>6,266</b>
<b>Total Cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>300</b>	<b>5,966</b>	<b>0</b>	<b>6,266</b>
<b>Total Cost of 273757 Adwari Town Council</b>	<b>0</b>	<b>300</b>	<b>5,966</b>	<b>0</b>	<b>6,266</b>

## Subcounty / Town Council / Division: 273758 Barjobi Town Council

### Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 320110 Sports and recreational services</b>					
312235 Furniture and Fittings - Acquisition	0	0	3,488	0	3,488
<b>Total Cost of Sports and recreational services</b>	<b>0</b>	<b>0</b>	<b>3,488</b>	<b>0</b>	<b>3,488</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>0</b>	<b>3,488</b>	<b>0</b>	<b>3,488</b>
<b>Total Cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>3,488</b>	<b>0</b>	<b>3,488</b>
<b>Total Cost of 273758 Barjobi Town Council</b>	<b>0</b>	<b>0</b>	<b>3,488</b>	<b>0</b>	<b>3,488</b>

## Subcounty / Town Council / Division: 273759 Okwango Town Council

### Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 320110 Sports and recreational services</b>					
282101 Donations	0	300	0	0	300
<b>Total Cost of Sports and recreational services</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>

# VOTE: 915 Otuke District

<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total Cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total Cost of 273759 Okwango Town Council</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>

## Subcounty / Town Council / Division: 273760 Okwong Town Council

### Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 320110 Sports and recreational services</b>					
282101 Donations	0	600	0	0	600
312235 Furniture and Fittings - Acquisition	0	0	4,464	0	4,464
<b>Total Cost of Sports and recreational services</b>	<b>0</b>	<b>600</b>	<b>4,464</b>	<b>0</b>	<b>5,064</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>600</b>	<b>4,464</b>	<b>0</b>	<b>5,064</b>
<b>Total Cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>600</b>	<b>4,464</b>	<b>0</b>	<b>5,064</b>
<b>Total Cost of 273760 Okwong Town Council</b>	<b>0</b>	<b>600</b>	<b>4,464</b>	<b>0</b>	<b>5,064</b>

## Subcounty / Town Council / Division: 273761 Olilim Town Council

### Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 320110 Sports and recreational services</b>					
282101 Donations	0	350	0	0	350
312235 Furniture and Fittings - Acquisition	0	0	5,001	0	5,001
<b>Total Cost of Sports and recreational services</b>	<b>0</b>	<b>350</b>	<b>5,001</b>	<b>0</b>	<b>5,351</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>350</b>	<b>5,001</b>	<b>0</b>	<b>5,351</b>
<b>Total Cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>350</b>	<b>5,001</b>	<b>0</b>	<b>5,351</b>
<b>Total Cost of 273761 Olilim Town Council</b>	<b>0</b>	<b>350</b>	<b>5,001</b>	<b>0</b>	<b>5,351</b>

## Subcounty / Town Council / Division: 273762 Barjobi

### Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 320110 Sports and recreational services</b>					

VOTE: 915 Otuke District

282101 Donations	0	200	0	0	200
312121 Non-Residential Buildings - Acquisition	0	0	15,562	0	15,562
<b>Total Cost of Sports and recreational services</b>	<b>0</b>	<b>200</b>	<b>15,562</b>	<b>0</b>	<b>15,762</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>200</b>	<b>15,562</b>	<b>0</b>	<b>15,762</b>
<b>Total Cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>200</b>	<b>15,562</b>	<b>0</b>	<b>15,762</b>
<b>Total Cost of 273762 Barjobi</b>	<b>0</b>	<b>200</b>	<b>15,562</b>	<b>0</b>	<b>15,762</b>

VOTE: 915 Otuke District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<i>Recurrent Revenues</i>	1,522,548	1,530,050
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Wage	242,522	242,522
Other Transfers from Central Government	280,025	285,025
Multi-Sectoral Transfers to LLGs_NonWage	0	2,502
<i>Development Revenues</i>	478,293	409,978
Programme Conditional Grant - Development	403,777	403,777
Multi-Sectoral Transfers to LLGs_Gou	74,516	6,201
<b>Total Revenues Shares</b>	<b>2,000,841</b>	<b>1,940,027</b>
<b>B: Breakdown of Department Expenditures</b>		
<i>Recurrent Expenditure</i>		
Wage	242,522	242,522
Non Wage	1,280,025	1,287,528
<i>Development Expenditure</i>		
Domestic Development	478,293	409,978
External Financing	0	0
<b>Total Expenditure</b>	<b>2,000,841</b>	<b>1,940,027</b>

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

<b>Service Area 10 Community Access Roads</b>					
<b>Approved Budget Estimates for FY 2025/26</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>Key Service Area 000017 Infrastructure Development and Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	6,000	0	6,000
<b>Total for LCIII: Otuke Town Council</b>	<b>County: Otuke</b>				<b>6,000</b>
LCII: Barodugu Ward	District Head quarters	Allowances	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)		6,000
221009 Welfare and Entertainment		0	0	1,200	0
<b>Total for LCIII:</b>	<b>County:</b>				<b>1,200</b>

# VOTE: 915 Otuke District

LCII:		Welfare - Food and Refreshments	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	1,200
221011 Printing, Stationery, Photocopying and Binding		0	0 1,200 0	1,200
<b>Total for LCIII: Otuke Town Council</b>		<b>County: Otuke</b>		<b>1,200</b>
LCII: Barodugu Ward	District head quarters	Stationery - Assorted Office Items	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	1,200
221012 Small Office Equipment		0	0 1,000 0	1,000
<b>Total for LCIII: Otuke Town Council</b>		<b>County: Otuke</b>		<b>1,000</b>
LCII: Barodugu Ward	District Head quarters	Office Equipment and Supplies - Expenses	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	1,000
221017 Membership dues and Subscription fees.		0	0 1,600 0	1,600
<b>Total for LCIII: Otuke Town Council</b>		<b>County: Otuke</b>		<b>1,600</b>
LCII: Barodugu Ward	District Head Quarters	UIPE and ERB Membership dues and Subscription	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	1,600
222001 Information and Communication Technology Services.		0	0 1,200 0	1,200
<b>Total for LCIII: Otuke Town Council</b>		<b>County: Otuke</b>		<b>1,200</b>
LCII: Barodugu Ward	District Head quarters	Telecommunication Services - Telecommunication Expenses	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	1,200
223001 Property Management Expenses		0	0 1,000 0	1,000
<b>Total for LCIII:</b>		<b>County:</b>		<b>1,000</b>
LCII:	District Hqrts	Property Management - Expenses	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	1,000
223005 Electricity		0	0 800 0	800
<b>Total for LCIII: Otuke Town Council</b>		<b>County: Otuke</b>		<b>800</b>
LCII: Barodugu Ward	District Head quarters	Electricity - Utility Bills (Offices)	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	800
223006 Water		0	0 600 0	600
<b>Total for LCIII: Otuke Town Council</b>		<b>County: Otuke</b>		<b>600</b>
LCII: Barodugu Ward	District Head quarters	Water - Utility Bills	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	600
224010 Protective Gear		0	0 800 0	800
<b>Total for LCIII:</b>		<b>County:</b>		<b>800</b>
LCII:	District HQR	Protective Gear - Personal Protective Equipment	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	800
225101 Consultancy Services		0	0 24,000 0	24,000

# VOTE: 915 Otuke District

Total for LCIII: Otuke Town Council		County: Otuke				24,000
LCII: Barodugu Ward	Okwir Okwee and Gulgoi Road	Consultancy Services - Management	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			24,000
225201 Consultancy Services-Capital		0	0	16,000	0	16,000
Total for LCIII:		County:				16,000
LCII:	Otuke Town council	Consultancy - Engineering	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			16,000
225202 Environment Impact Assessment for Capital Works		0	0	2,000	0	2,000
Total for LCIII: Otuke Town Council		County: Otuke				2,000
LCII: Barodugu Ward	District Head quarters	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			2,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	4,000	0	4,000
Total for LCIII: Otuke Town Council		County: Otuke				4,000
LCII: Barodugu Ward	District Head quarters	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			4,000
225204 Monitoring and Supervision of capital work		0	0	7,600	0	7,600
Total for LCIII: Otuke Town Council		County: Otuke				7,600
LCII: Barodugu Ward	District Head quarters	Monitoring and supervision of capital works	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			7,600
227001 Travel inland		0	0	8,000	0	8,000
Total for LCIII: Otuke Town Council		County: Otuke				8,000
LCII: Barodugu Ward	District Head quarters	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			8,000
227004 Fuel, Lubricants and Oils		0	0	4,000	0	4,000
Total for LCIII: Otuke Town Council		County: Otuke				4,000
LCII: Barodugu Ward	District Head quarters	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			4,000
312131 Roads and Bridges - Acquisition		0	0	320,777	0	320,777
Total for LCIII: Otuke Town Council		County: Otuke				320,777
LCII: Barodugu Ward	Otuke Town council- Okwir Okwe & Gulgoi Rd 0.8km	Roads and Bridges - Construction Services	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			320,777
313235 Furniture and Fittings - Improvement		0	0	2,000	0	2,000
Total for LCIII: Otuke Town Council		County: Otuke				2,000
LCII: Barodugu Ward	District Hqrts	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			2,000
Total Cost of Infrastructure Development and Management		0	0	403,777	0	403,777

# VOTE: 915 Otuke District

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

211101 General Staff Salaries	242,522	0	0	0	242,522
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,642	0	0	1,642
224010 Protective Gear	0	3,000	0	0	3,000
263402 Transfer to Other Government Units	0	280,383	0	0	280,383
<b>Total for LCIII:</b>	<b>County:</b>				<b>61,426</b>
LCII:	Adwari	Mechanized maintenance of Apako to Okere rd	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		4,826
LCII:	District Hqrts	Allowances(Incl casuals, Temporary, sitting allowance)	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		11,600
LCII:	Okwang	Operational expenses, supervision, monitoring, site meeting and community engagement	Source: Other Transfers from Central Government OGT054-National Oil Seeds Project		45,000
<b>Total for LCIII: Orum Subcounty</b>		<b>County: Otuke</b>			<b>4,595</b>
LCII: Alangi	Orum	Mechanised mainteance of Ogwar baracuga road 1.7km	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		4,595
<b>Total for LCIII: Alango Subcounty</b>		<b>County: Otuke</b>			<b>5,523</b>
LCII: Alango	Alango	Mechanized maintenance of Medremo to River moroto 4km	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		5,523
<b>Total for LCIII: Olilm Subcounty</b>		<b>County: Otuke</b>			<b>6,565</b>
LCII: Olilim	Olilim	Mechanized maintenance of Ouni swap filling	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		6,565
<b>Total for LCIII: Ogor Subcounty</b>		<b>County: Otuke</b>			<b>6,924</b>
LCII: Omwonylee		Mechanized maintenance of Acenkongo to Arom 4km	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		6,924
<b>Total for LCIII: Ogwette Subcounty</b>		<b>County: Otuke</b>			<b>7,247</b>
LCII: Ogwette	Ogwette	Mechanized maintenance of Otuke_Otang_Yar ayara rd	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		7,247
<b>Total for LCIII: Okwang Subcounty</b>		<b>County: Otuke</b>			<b>9,894</b>

# VOTE: 915 Otuke District

LCII: Opejal	Okwang	Mechanized maintenance of Ameri to Goi B via Adwei village 2.2km	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	9,894		
Total for LCIII: Otuke Town Council		County: Otuke		140,386		
LCII: Barodugu Ward		UIPE/ERB Fees, (CPDs , Mebership dues and subscription)	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	1,500		
LCII: Barodugu Ward		Travel inland	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	8,000		
LCII: Barodugu Ward		Maintenance-Machinery & equipment other than transport equipment	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	8,000		
LCII: Barodugu Ward	District Hqrts	Sationeries	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	1,500		
LCII: Barodugu Ward	District Hqrts	Monitoring and supervision of capital works	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	3,213		
LCII: Barodugu Ward	District Hqrts	Fuel, Lubricants and oils	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	8,000		
LCII: Barodugu Ward	Otuke town council	Mechanized maintenance of urban roads	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	110,173		
Total for LCIII: Okwong Town Council		County: Otuke		37,821		
LCII: Missing Parish	Adwari	Mechanized maintenance of Corner Adwari west via Rwotkonya to Okociwa 5.6km	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	9,000		
LCII: Missing Parish	Okwongo	Mechanized maintenance of Angicha - Ader-Okwongo road 10km	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	28,821		
Total Cost of District , Urban and Community Access Road Maintenance		242,522	285,025	0	0	527,547
Key Service Area 260009 Road Maintenance						
225203 Appraisal and Feasibility Studies for Capital Works		0	20,000	0	0	20,000
225204 Monitoring and Supervision of capital work		0	30,000	0	0	30,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	100,000	0	0	100,000
263402 Transfer to Other Government Units		0	850,000	0	0	850,000
Total for LCIII: Orum Subcounty		County: Otuke		23,750		



# VOTE: 915 Otuke District

LCII: Ating	Orum	Mechanized maintenance of Otuke Town Council - Odite 7.2Km	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	23,750
<b>Total for LCIII: Adwari Subcounty</b>		<b>County: Otuke</b>		<b>183,550</b>
LCII: Adyerakonya	Adwari	Mechanised maintenance of Adyerakonya_Ok wang 8km	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	155,200
LCII: Adyerakonya	Adwari	Mechanized mainteanace of Cungapenyi via Adyerakonya to Okwongo 6.3km	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	28,350
<b>Total for LCIII: Olilm Subcounty</b>		<b>County: Otuke</b>		<b>111,500</b>
LCII: Olilim	Olilim	Mechanized mainteanceof Ikwee Trading Centre _Aluga P/S via Tegweng P/S 17.5	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	53,000
LCII: Olilim	Olilim	Mechanized maintenance of Abongo rwot Kongolato via tegweng 13Km	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	58,500
<b>Total for LCIII: Ogor Subcounty</b>		<b>County: Otuke</b>		<b>294,000</b>
LCII: Oluro	Ogor	Gravelling of Oluro P/S sign post - Cleaveland P/S road section (Ogor road) 10Km	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	194,400
LCII: Oluro	Ogor	Mechanised maintenance of Otal - Ojwit - Akany 11.3Km	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	68,000
LCII: Oluro	Ogor	Swamp filling of Otocok , Ocee and Okune swamp 1.8km	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	31,600
<b>Total for LCIII: Ogwette Subcounty</b>		<b>County: Otuke</b>		<b>40,000</b>
LCII: Ogwette	Ogwette	swamp filling of Akorokodoi Swamp 0.5	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	40,000
<b>Total for LCIII: Okwang Subcounty</b>		<b>County: Otuke</b>		<b>97,200</b>
LCII: Abongower	Okwang	Gravelling of Amunga booster to Anik Market 5km	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	97,200
<b>Total for LCIII: Otuke Town Council</b>		<b>County: Otuke</b>		<b>10,000</b>
LCII: Oget Ward	Orum	Swamp filling of Odite swamp 0.3	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	10,000

# VOTE: 915 Otuke District

<b>Total for LCIII: Okwango Town Council</b>		<b>County: Otuke</b>			<b>36,000</b>	
LCII: Missing Parish	Okwongo	Mechanized maintenace of Okere P/S via Amok to Cike 12km	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)		36,000	
<b>Total for LCIII: Olilim Town Council</b>		<b>County: Otuke</b>			<b>30,000</b>	
LCII: Owinyo Ward	Olilim	swamp filling of Owinyo swamp in Awee parish 0.3km	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)		30,000	
<b>Total for LCIII: Barjobi</b>		<b>County: Otuke</b>			<b>24,000</b>	
LCII: Missing Parish	Barjobi	Mechanized maintenance of Aminacak - Acola boarder to Okee stream 6km	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)		24,000	
<b>Total Cost of Road Maintenance</b>		<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>		<b>242,522</b>	<b>1,285,025</b>	<b>403,777</b>	<b>0</b>	<b>1,931,324</b>
<b>Total Cost of Community Access Roads</b>		<b>242,522</b>	<b>1,285,025</b>	<b>403,777</b>	<b>0</b>	<b>1,931,324</b>
<b>Total Cost of Roads and Engineering</b>		<b>242,522</b>	<b>1,285,025</b>	<b>403,777</b>	<b>0</b>	<b>1,931,324</b>

## Subcounty / Town Council / Division: 273759 Okwango Town Council

### Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>Key Service Area 260002 District , Urban and Community Access Road Maintenance</b>					
312121 Non-Residential Buildings - Acquisition	0	0	6,201	0	6,201
<b>Total Cost of District , Urban and Community Access Road Maintenance</b>	<b>0</b>	<b>0</b>	<b>6,201</b>	<b>0</b>	<b>6,201</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>0</b>	<b>6,201</b>	<b>0</b>	<b>6,201</b>
<b>Total Cost of Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>6,201</b>	<b>0</b>	<b>6,201</b>
<b>Total Cost of 273759 Okwango Town Council</b>	<b>0</b>	<b>0</b>	<b>6,201</b>	<b>0</b>	<b>6,201</b>

## Subcounty / Town Council / Division: 273760 Okwong Town Council

### Service Area 10 Community Access Roads

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

VOTE: 915 Otuke District

Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 260002 District , Urban and Community Access Road Maintenance					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	500	0	0	500
227001 Travel inland	0	2,002	0	0	2,002
Total Cost of District , Urban and Community Access Road Maintenance	0	2,502	0	0	2,502
Total Cost of Integrated Transport Infrastructure And Services	0	2,502	0	0	2,502
Total Cost of Community Access Roads	0	2,502	0	0	2,502
Total Cost of 273760 Okwong Town Council	0	2,502	0	0	2,502

VOTE: 915 Otuke District

Water

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	163,267	165,119
District Unconditional Grant Wage	93,197	93,197
Locally Raised Revenues	5,456	5,461
Programme Conditional Grant - Non Wage Recurrent	64,614	66,461
Development Revenues	404,939	364,957
Programme Conditional Grant - Development	390,124	350,142
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	568,206	530,075
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	93,197	93,197
Non Wage	70,071	71,922
Development Expenditure		
Domestic Development	404,939	364,957
External Financing	0	0
Total Expenditure	568,206	530,075

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000016 Environment, Social Health and Safety					
211101 General Staff Salaries	93,197	0	0	0	93,197
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,347	0	0	10,347
211107 Boards, Committees and Council Allowances	0	4,000	0	0	4,000
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000

# VOTE: 915 Otuke District

221011 Printing, Stationery, Photocopying and Binding		0	400	0	0	400
221016 Systems Recurrent costs		0	0	15,600	0	15,600
<b>Total for LCIII: Otuke Town Council</b>			<b>County: Otuke</b>			<b>15,600</b>
LCII: Barodugu Ward	Otuke DHQTR	HCM Recurrent costs - Facilitation and Allowances	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			15,600
221017 Membership dues and Subscription fees.		0	600	0	0	600
223005 Electricity		0	200	0	0	200
223006 Water		0	200	0	0	200
225201 Consultancy Services-Capital		0	0	17,600	0	17,600
<b>Total for LCIII: Otuke Town Council</b>			<b>County: Otuke</b>			<b>17,600</b>
LCII: Barodugu Ward	Across the District	Consultancy - Design Studies	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			17,600
225202 Environment Impact Assessment for Capital Works		0	0	13,000	0	13,000
<b>Total for LCIII: Otuke Town Council</b>			<b>County: Otuke</b>			<b>13,000</b>
LCII: Barodugu Ward	Across the District	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			13,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	4,600	0	4,600
<b>Total for LCIII: Otuke Town Council</b>			<b>County: Otuke</b>			<b>4,600</b>
LCII: Barodugu Ward	Across the District	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			4,600
227001 Travel inland		0	22,714	14,815	0	37,529
<b>Total for LCIII: Ogwette Subcounty</b>			<b>County: Otuke</b>			<b>14,815</b>
LCII: Acan Pii	Acan Pii PS	Travel Inland - Expenses	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			14,815
227004 Fuel, Lubricants and Oils		0	10,000	8,000	0	18,000
<b>Total for LCIII: Okwango Town Council</b>			<b>County: Otuke</b>			<b>8,000</b>
LCII: Missing Parish	District Headquarters	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			8,000
228001 Maintenance-Buildings and Structures		0	5,461	87,535	0	92,996
<b>Total for LCIII: Otuke Town Council</b>			<b>County: Otuke</b>			<b>87,535</b>
LCII: Barodugu Ward	Across district	Building and Facility Maintenance - Repair and Support Services	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			87,535
228002 Maintenance-Transport Equipment		0	10,000	0	0	10,000

# VOTE: 915 Otuke District

312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	179,806	0	179,806
<b>Total for LCIII: Orum Subcounty</b>			<b>County: Otuke</b>			<b>23,000</b>
LCII: Alangi	Genbadi Village	Drilling of borehole in Genbadi Village	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			23,000
<b>Total for LCIII: Otuke Town Council</b>			<b>County: Otuke</b>			<b>64,806</b>
LCII: Barodugu Ward	Otuke HQTR	Water quality testing and analysis	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			18,806
LCII: Barodugu Ward	Prison Site	Drilling of borehole in Prison Site	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			23,000
LCII: Oget Ward	Ocuricak cell	Drilling of borehole in Ocuricak cell	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			23,000
<b>Total for LCIII: Adwari Town Council</b>			<b>County: Otuke</b>			<b>23,000</b>
LCII: Missing Parish	Agali Cell	Drilling of borehole in Akwera cell	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			23,000
<b>Total for LCIII: Okwong Town Council</b>			<b>County: Otuke</b>			<b>23,000</b>
LCII: Missing Parish	Owangokado Cell	Drilling of borehole in Owangokado cell	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			23,000
<b>Total for LCIII: Olilim Town Council</b>			<b>County: Otuke</b>			<b>23,000</b>
LCII: Owinyo Ward	Alur Cell	Drilling of borehole in Alur Cell	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			23,000
<b>Total for LCIII: Barjobi</b>			<b>County: Otuke</b>			<b>23,000</b>
LCII: Missing Parish	Agweng Village	Drilling of borehole in Agweng Village	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			23,000
312139 Other Structures - Acquisition		0	0	24,000	0	24,000
<b>Total for LCIII: Otuke Town Council</b>			<b>County: Otuke</b>			<b>24,000</b>
LCII: Barodugu Ward	District Hqtr	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			24,000
<b>Total Cost of Environment, Social Health and Safety</b>		<b>93,197</b>	<b>71,922</b>	<b>364,957</b>	<b>0</b>	<b>530,075</b>
<b>Total Cost of Human Capital Development</b>		<b>93,197</b>	<b>71,922</b>	<b>364,957</b>	<b>0</b>	<b>530,075</b>
<b>Total Cost of Rural Water Supply and Sanitation</b>		<b>93,197</b>	<b>71,922</b>	<b>364,957</b>	<b>0</b>	<b>530,075</b>
<b>Total Cost of Water</b>		<b>93,197</b>	<b>71,922</b>	<b>364,957</b>	<b>0</b>	<b>530,075</b>

VOTE: 915 Otuke District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	424,860	456,730
District Unconditional Grant Non-Wage	7,598	7,686
District Unconditional Grant Wage	383,566	383,566
Locally Raised Revenues	4,092	4,096
Multi-Sectoral Transfers to LLGs_NonWage	3,212	1,876
Programme Conditional Grant - Non Wage Recurrent	26,391	59,507
Development Revenues	6,500	5,350
District Discretionary Equalisation Development Grant	5,000	5,000
Multi-Sectoral Transfers to LLGs_Gou	1,500	350
Total Revenues Shares	431,360	462,080
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	383,566	383,566
Non Wage	41,294	73,164
Development Expenditure		
Domestic Development	6,500	5,350
External Financing	0	0
Total Expenditure	431,360	462,080

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000024 Compliance and Enforcement Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,200	0	0	8,200
221008 Information and Communication Technology Supplies.	0	300	0	0	300
221009 Welfare and Entertainment	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000

# VOTE: 915 Otuke District

221012 Small Office Equipment	0	4,096	0	0	4,096
223005 Electricity	0	300	0	0	300
227001 Travel inland	0	22,807	0	0	22,807
227004 Fuel, Lubricants and Oils	0	2,200	0	0	2,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	786	0	0	786
<b>Total Cost of Compliance and Enforcement Services</b>	<b>0</b>	<b>40,288</b>	<b>0</b>	<b>0</b>	<b>40,288</b>
<b>Key Service Area 140021 Ecosystems Restoration and Protection</b>					
211101 General Staff Salaries	383,566	0	0	0	383,566
223001 Property Management Expenses	0	0	5,000	0	5,000
<b>Total for LCIII: Otuke Town Council</b>	<b>County: Otuke</b>				<b>5,000</b>
LCII: Barodugu Ward	Barodugu Cell	Property Management - Processing Land Titles	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		5,000
224003 Agricultural Supplies and Services	0	7,000	0	0	7,000
227001 Travel inland	0	20,000	0	0	20,000
<b>Total Cost of Ecosystems Restoration and Protection</b>	<b>383,566</b>	<b>27,000</b>	<b>5,000</b>	<b>0</b>	<b>415,566</b>
<b>Key Service Area 140038 Environmental Safeguards</b>					
227001 Travel inland	0	4,000	0	0	4,000
<b>Total Cost of Environmental Safeguards</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>383,566</b>	<b>71,288</b>	<b>5,000</b>	<b>0</b>	<b>459,854</b>
<b>Total Cost of Natural Resources Management</b>	<b>383,566</b>	<b>71,288</b>	<b>5,000</b>	<b>0</b>	<b>459,854</b>
<b>Total Cost of Natural Resources</b>	<b>383,566</b>	<b>71,288</b>	<b>5,000</b>	<b>0</b>	<b>459,854</b>

Subcounty / Town Council / Division: 237365 Otuke Town Council

Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>Key Service Area 140021 Ecosystems Restoration and Protection</b>					
211105 Ex-Gratia for Political leaders.	0	100	0	0	100
221011 Printing, Stationery, Photocopying and Binding	0	636	0	0	636
221012 Small Office Equipment	0	40	0	0	40



# VOTE: 915 Otuke District

227001 Travel inland	0	288	0	0	288
227004 Fuel, Lubricants and Oils	0	112	0	0	112
<b>Total Cost of Ecosystems Restoration and Protection</b>	<b>0</b>	<b>1,176</b>	<b>0</b>	<b>0</b>	<b>1,176</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>0</b>	<b>1,176</b>	<b>0</b>	<b>0</b>	<b>1,176</b>
<b>Total Cost of Natural Resources Management</b>	<b>0</b>	<b>1,176</b>	<b>0</b>	<b>0</b>	<b>1,176</b>
<b>Total Cost of 237365 Otuke Town Council</b>	<b>0</b>	<b>1,176</b>	<b>0</b>	<b>0</b>	<b>1,176</b>

## Subcounty / Town Council / Division: 273757 Adwari Town Council

### Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>Key Service Area 560007 Regulation and Compliance</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	300	0	0	300
<b>Total Cost of Regulation and Compliance</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total Cost of Natural Resources Management</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total Cost of 273757 Adwari Town Council</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>

## Subcounty / Town Council / Division: 273759 Okwango Town Council

### Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>Key Service Area 140021 Ecosystems Restoration and Protection</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	350	0	350
<b>Total Cost of Ecosystems Restoration and Protection</b>	<b>0</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>350</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>0</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>350</b>
<b>Total Cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>350</b>
<b>Total Cost of 273759 Okwango Town Council</b>	<b>0</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>350</b>

## Subcounty / Town Council / Division: 273761 Olilim Town Council

### Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
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VOTE: 915 Otuke District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 560007 Regulation and Compliance					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	400	0	0	400
Total Cost of Regulation and Compliance	0	400	0	0	400
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	400	0	0	400
Total Cost of Natural Resources Management	0	400	0	0	400
Total Cost of 273761 Olilim Town Council	0	400	0	0	400

# VOTE: 915 Otuke District

## Community Based Services

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	292,614	313,439
Programme Conditional Grant - Non Wage Recurrent	30,421	0
District Unconditional Grant Non-Wage	16,798	11,886
District Unconditional Grant Wage	172,031	172,031
Locally Raised Revenues	5,456	5,461
Other Transfers from Central Government	30,000	45,469
Multi-Sectoral Transfers to LLGs_NonWage	37,907	33,828
Programme Conditional Grant - Non Wage Recurrent	0	44,765
<b>Development Revenues</b>	369,000	595,476
External Financing	369,000	595,000
Multi-Sectoral Transfers to LLGs_Gou	0	476
<b>Total Revenues Shares</b>	<b>661,614</b>	<b>908,916</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	172,031	172,031
Non Wage	120,583	141,208
<b>Development Expenditure</b>		
Domestic Development	0	476
External Financing	369,000	595,000
<b>Total Expenditure</b>	<b>661,614</b>	<b>908,716</b>

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

#### Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2025/26					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 010008 Capacity Strengthening</b>					
211101 General Staff Salaries	172,031	0	0	0	172,031
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	19,000	0	0	19,000
221002 Workshops, Meetings and Seminars	0	800	0	0	800

# VOTE: 915 Otuke District

Total for LCIII: Otuke Town Council		County: Otuke			355,764	
LCII: Barodugu Ward	Otuke Town Council	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)		320,764	
LCII: Barodugu Ward	Otuke Town Council	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 427-United Nations Population Fund (UNPF)		15,000	
LCII: Barodugu Ward	Otuke Town Council	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 422-United Nations Development Programme (UNDP)		20,000	
221008 Information and Communication Technology Supplies.		0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding		0	2,100	0	0	2,100
Total for LCIII: Otuke Town Council		County: Otuke			58,136	
LCII: Barodugu Ward		Office Supplies - Printing, Photocopying, Binding and Stationery	Source: External Financing 422-United Nations Development Programme (UNDP)		8,000	
LCII: Barodugu Ward	Otuke Town Council	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: External Financing 426-United Nations Children Fund (UNICEF)		45,136	
LCII: Barodugu Ward	Otuke Town Council	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: External Financing 427-United Nations Population Fund (UNPF)		5,000	
221012 Small Office Equipment		0	629	0	0	629
221014 Bank Charges and other Bank related costs		0	231	0	0	231
222001 Information and Communication Technology Services.		0	300	0	0	300
Total for LCIII: Otuke Town Council		County: Otuke			7,892	
LCII: Barodugu Ward	Otuke Town Council	Telecommunication Services - Telecommunication Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)		5,892	
LCII: Barodugu Ward	Otuke Town Council	Telecommunication Services - Telecommunication Expenses	Source: External Financing 427-United Nations Population Fund (UNPF)		1,000	
LCII: Barodugu Ward	Otuke Town Council	Telecommunication Services - Telecommunication Expenses	Source: External Financing 422-United Nations Development Programme (UNDP)		1,000	
223005 Electricity		0	500	0	0	500
227001 Travel inland		0	3,000	0	0	3,000

# VOTE: 915 Otuke District

227004 Fuel, Lubricants and Oils		0	11,200	0	0	11,200
<b>Total for LCIII: Otuke Town Council</b>		<b>County: Otuke</b>				<b>27,974</b>
LCII: Barodugu Ward	Otuke Town Council	Fuel, Oils and Lubricants - Fuel Facilitation	Source: External Financing 426-United Nations Children Fund (UNICEF)			17,974
LCII: Barodugu Ward	Otuke Town Council	Fuel, Oils and Lubricants - Fuel Facilitation	Source: External Financing 427-United Nations Population Fund (UNPF)			4,000
LCII: Barodugu Ward	Otuke Town Council	Fuel, Oils and Lubricants - Fuel Facilitation	Source: External Financing 422-United Nations Development Programme (UNDP)			6,000
228002 Maintenance-Transport Equipment		0	6,915	0	0	6,915
273102 Incapacity, death benefits and funeral expenses		0	1,000	0	0	1,000
<b>Total Cost of Capacity Strengthening</b>		<b>172,031</b>	<b>47,675</b>	<b>0</b>	<b>0</b>	<b>219,706</b>
<b>Total Cost of Human Capital Development</b>		<b>172,031</b>	<b>47,675</b>	<b>0</b>	<b>0</b>	<b>219,706</b>
<b>Total Cost of Community Mobilisation</b>		<b>172,031</b>	<b>47,675</b>	<b>0</b>	<b>0</b>	<b>219,706</b>
<b>Service Area 20 Empowerment and Mindset Change</b>						

## Approved Budget Estimates for FY 2025/26

### Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,729	0	0	11,729
221002 Workshops, Meetings and Seminars	0	13,584	0	0	13,584
221011 Printing, Stationery, Photocopying and Binding	0	1,966	0	0	1,966
224001 Medical Supplies and Services	0	2,190	0	0	2,190
224008 Educational Materials and Services	0	950	0	0	950
227001 Travel inland	0	6,240	0	0	6,240
227004 Fuel, Lubricants and Oils	0	6,928	0	0	6,928
228002 Maintenance-Transport Equipment	0	850	0	0	850
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>44,437</b>	<b>0</b>	<b>0</b>	<b>44,437</b>
<b>Key Service Area 000021 Gender Mainstreaming services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,590	0	0	4,590
221009 Welfare and Entertainment	0	240	0	0	240
221011 Printing, Stationery, Photocopying and Binding	0	2,189	0	0	2,189
221012 Small Office Equipment	0	1,063	0	0	1,063

# VOTE: 915 Otuke District

227004 Fuel, Lubricants and Oils	0	6,627	0	0	6,627
228002 Maintenance-Transport Equipment	0	760	0	0	760
<b>Total Cost of Gender Mainstreaming services</b>	<b>0</b>	<b>15,469</b>	<b>0</b>	<b>0</b>	<b>15,469</b>
<b>Key Service Area 010008 Capacity Strengthening</b>					
221002 Workshops, Meetings and Seminars	0	0	0	355,764	355,764
<b>Total for LCIII: Otuke Town Council</b>	<b>County: Otuke</b>				<b>355,764</b>
LCII: Barodugu Ward	Otuke Town Council	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)		320,764
LCII: Barodugu Ward	Otuke Town Council	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 427-United Nations Population Fund (UNPF)		15,000
LCII: Barodugu Ward	Otuke Town Council	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 422-United Nations Development Programme (UNDP)		20,000
221009 Welfare and Entertainment	0	0	0	145,235	145,235
<b>Total for LCIII: Otuke Town Council</b>	<b>County: Otuke</b>				<b>145,235</b>
LCII: Barodugu Ward	Otuke Town Council	Welfare - Food and Refreshments	Source: External Financing 426-United Nations Children Fund (UNICEF)		120,235
LCII: Barodugu Ward	Otuke Town Council	Welfare - Food and Refreshments	Source: External Financing 427-United Nations Population Fund (UNPF)		10,000
LCII: Barodugu Ward	Otuke Town Council	Welfare - Food and Refreshments	Source: External Financing 422-United Nations Development Programme (UNDP)		15,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	58,136	58,136
<b>Total for LCIII: Otuke Town Council</b>	<b>County: Otuke</b>				<b>58,136</b>
LCII: Barodugu Ward		Office Supplies - Printing, Photocopying, Binding and Stationery	Source: External Financing 422-United Nations Development Programme (UNDP)		8,000
LCII: Barodugu Ward	Otuke Town Council	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: External Financing 426-United Nations Children Fund (UNICEF)		45,136
LCII: Barodugu Ward	Otuke Town Council	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: External Financing 427-United Nations Population Fund (UNPF)		5,000
222001 Information and Communication Technology Services.	0	0	0	7,892	7,892
<b>Total for LCIII: Otuke Town Council</b>	<b>County: Otuke</b>				<b>7,892</b>
LCII: Barodugu Ward	Otuke Town Council	Telecommunication Services - Telecommunication Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)		5,892

VOTE: 915 Otuke District

LCII: Barodugu Ward	Otuke Town Council	Telecommunication Services - Telecommunication Expenses	Source: External Financing 427-United Nations Population Fund (UNPF)	1,000		
LCII: Barodugu Ward	Otuke Town Council	Telecommunication Services - Telecommunication Expenses	Source: External Financing 422-United Nations Development Programme (UNDP)	1,000		
227004 Fuel, Lubricants and Oils		0	0	0	27,974	27,974
Total for LCIII: Otuke Town Council		County: Otuke				27,974
LCII: Barodugu Ward	Otuke Town Council	Fuel, Oils and Lubricants - Fuel Facilitation	Source: External Financing 426-United Nations Children Fund (UNICEF)	17,974		
LCII: Barodugu Ward	Otuke Town Council	Fuel, Oils and Lubricants - Fuel Facilitation	Source: External Financing 427-United Nations Population Fund (UNPF)	4,000		
LCII: Barodugu Ward	Otuke Town Council	Fuel, Oils and Lubricants - Fuel Facilitation	Source: External Financing 422-United Nations Development Programme (UNDP)	6,000		
Total Cost of Capacity Strengthening		0	0	0	595,000	595,000
Total Cost of Human Capital Development		0	59,906	0	595,000	654,906
Total Cost of Empowerment and Mindset Change		0	59,906	0	595,000	654,906
Total Cost of Community Based Services		172,031	107,581	0	595,000	874,612

Subcounty / Town Council / Division: 237358 Orum Subcounty

Service Area 20 Empowerment and Mindset Change

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000021 Gender Mainstreaming services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,061	0	0	1,061
227001 Travel inland	0	400	0	0	400
228002 Maintenance-Transport Equipment	0	400	0	0	400
Total Cost of Gender Mainstreaming services	0	1,861	0	0	1,861
Total Cost of Human Capital Development	0	1,861	0	0	1,861
Total Cost of Empowerment and Mindset Change	0	1,861	0	0	1,861
Total Cost of 237358 Orum Subcounty	0	1,861	0	0	1,861

Subcounty / Town Council / Division: 237359 Adwari Subcounty

Service Area 20 Empowerment and Mindset Change

# VOTE: 915 Otuke District

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000021 Gender Mainstreaming services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	476	0	476
221002 Workshops, Meetings and Seminars	0	1,600	0	0	1,600
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200
228002 Maintenance-Transport Equipment	0	500	0	0	500
<b>Total Cost of Gender Mainstreaming services</b>	<b>0</b>	<b>3,300</b>	<b>476</b>	<b>0</b>	<b>3,776</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>3,300</b>	<b>476</b>	<b>0</b>	<b>3,776</b>
<b>Total Cost of Empowerment and Mindset Change</b>	<b>0</b>	<b>3,300</b>	<b>476</b>	<b>0</b>	<b>3,776</b>
<b>Total Cost of 237359 Adwari Subcounty</b>	<b>0</b>	<b>3,300</b>	<b>476</b>	<b>0</b>	<b>3,776</b>

## Subcounty / Town Council / Division: 237360 Alango Subcounty

### Service Area 20 Empowerment and Mindset Change

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000021 Gender Mainstreaming services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,601	0	0	1,601
<b>Total Cost of Gender Mainstreaming services</b>	<b>0</b>	<b>1,601</b>	<b>0</b>	<b>0</b>	<b>1,601</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>1,601</b>	<b>0</b>	<b>0</b>	<b>1,601</b>
<b>Total Cost of Empowerment and Mindset Change</b>	<b>0</b>	<b>1,601</b>	<b>0</b>	<b>0</b>	<b>1,601</b>
<b>Total Cost of 237360 Alango Subcounty</b>	<b>0</b>	<b>1,601</b>	<b>0</b>	<b>0</b>	<b>1,601</b>

## Subcounty / Town Council / Division: 237361 Olilm Subcounty

### Service Area 20 Empowerment and Mindset Change

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000021 Gender Mainstreaming services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,150	0	0	1,150
<b>Total Cost of Gender Mainstreaming services</b>	<b>0</b>	<b>1,150</b>	<b>0</b>	<b>0</b>	<b>1,150</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>1,150</b>	<b>0</b>	<b>0</b>	<b>1,150</b>
<b>Total Cost of Empowerment and Mindset Change</b>	<b>0</b>	<b>1,150</b>	<b>0</b>	<b>0</b>	<b>1,150</b>



# VOTE: 915 Otuke District

<b>Total Cost of 237361 Olilm Subcounty</b>	<b>0</b>	<b>1,150</b>	<b>0</b>	<b>0</b>	<b>1,150</b>
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## Subcounty / Town Council / Division: 237362 Ogor Subcounty

### Service Area 20 Empowerment and Mindset Change

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000021 Gender Mainstreaming services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,760	0	0	2,760
221002 Workshops, Meetings and Seminars	0	700	0	0	700
227001 Travel inland	0	800	0	0	800
228002 Maintenance-Transport Equipment	0	700	0	0	700
<b>Total Cost of Gender Mainstreaming services</b>	<b>0</b>	<b>4,960</b>	<b>0</b>	<b>0</b>	<b>4,960</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>4,960</b>	<b>0</b>	<b>0</b>	<b>4,960</b>
<b>Total Cost of Empowerment and Mindset Change</b>	<b>0</b>	<b>4,960</b>	<b>0</b>	<b>0</b>	<b>4,960</b>
<b>Total Cost of 237362 Ogor Subcounty</b>	<b>0</b>	<b>4,960</b>	<b>0</b>	<b>0</b>	<b>4,960</b>

## Subcounty / Town Council / Division: 237363 Ogwette Subcounty

### Service Area 20 Empowerment and Mindset Change

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000021 Gender Mainstreaming services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,030	0	0	2,030
<b>Total Cost of Gender Mainstreaming services</b>	<b>0</b>	<b>2,030</b>	<b>0</b>	<b>0</b>	<b>2,030</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>2,030</b>	<b>0</b>	<b>0</b>	<b>2,030</b>
<b>Total Cost of Empowerment and Mindset Change</b>	<b>0</b>	<b>2,030</b>	<b>0</b>	<b>0</b>	<b>2,030</b>
<b>Total Cost of 237363 Ogwette Subcounty</b>	<b>0</b>	<b>2,030</b>	<b>0</b>	<b>0</b>	<b>2,030</b>

## Subcounty / Town Council / Division: 237364 Okwang Subcounty

### Service Area 20 Empowerment and Mindset Change

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000021 Gender Mainstreaming services</b>					

# VOTE: 915 Otuke District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,170	0	0	1,170
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100
227001 Travel inland	0	600	0	0	600
227004 Fuel, Lubricants and Oils	0	150	0	0	150
228002 Maintenance-Transport Equipment	0	300	0	0	300
<b>Total Cost of Gender Mainstreaming services</b>	<b>0</b>	<b>2,320</b>	<b>0</b>	<b>0</b>	<b>2,320</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>2,320</b>	<b>0</b>	<b>0</b>	<b>2,320</b>
<b>Total Cost of Empowerment and Mindset Change</b>	<b>0</b>	<b>2,320</b>	<b>0</b>	<b>0</b>	<b>2,320</b>
<b>Total Cost of 237364 Okwang Subcounty</b>	<b>0</b>	<b>2,320</b>	<b>0</b>	<b>0</b>	<b>2,320</b>

## Subcounty / Town Council / Division: 237365 Otuke Town Council

### Service Area 20 Empowerment and Mindset Change

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000021 Gender Mainstreaming services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,092	0	0	1,092
221002 Workshops, Meetings and Seminars	0	450	0	0	450
221008 Information and Communication Technology Supplies.	0	883	0	0	883
221010 Special Meals and Drinks	0	620	0	0	620
221011 Printing, Stationery, Photocopying and Binding	0	444	0	0	444
227001 Travel inland	0	1,280	0	0	1,280
227004 Fuel, Lubricants and Oils	0	836	0	0	836
<b>Total Cost of Gender Mainstreaming services</b>	<b>0</b>	<b>5,605</b>	<b>0</b>	<b>0</b>	<b>5,605</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>5,605</b>	<b>0</b>	<b>0</b>	<b>5,605</b>
<b>Total Cost of Empowerment and Mindset Change</b>	<b>0</b>	<b>5,605</b>	<b>0</b>	<b>0</b>	<b>5,605</b>
<b>Total Cost of 237365 Otuke Town Council</b>	<b>0</b>	<b>5,605</b>	<b>0</b>	<b>0</b>	<b>5,605</b>

## Subcounty / Town Council / Division: 273757 Adwari Town Council

### Service Area 20 Empowerment and Mindset Change

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000021 Gender Mainstreaming services</b>					

# VOTE: 915 Otuke District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,400	0	0	1,400
221002 Workshops, Meetings and Seminars	0	600	0	0	600
<b>Total Cost of Gender Mainstreaming services</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Empowerment and Mindset Change</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of 273757 Adwari Town Council</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

## Subcounty / Town Council / Division: 273758 Barjobi Town Council

### Service Area 20 Empowerment and Mindset Change

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000021 Gender Mainstreaming services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	350	0	0	350
221002 Workshops, Meetings and Seminars	0	650	0	0	650
<b>Total Cost of Gender Mainstreaming services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Empowerment and Mindset Change</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of 273758 Barjobi Town Council</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

## Subcounty / Town Council / Division: 273759 Okwango Town Council

### Service Area 20 Empowerment and Mindset Change

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000021 Gender Mainstreaming services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,400	0	0	3,400
<b>Total Cost of Gender Mainstreaming services</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>3,400</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>3,400</b>
<b>Total Cost of Empowerment and Mindset Change</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>3,400</b>
<b>Total Cost of 273759 Okwango Town Council</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>3,400</b>

## Subcounty / Town Council / Division: 273760 Okwong Town Council

### Service Area 20 Empowerment and Mindset Change

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
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VOTE: 915 Otuke District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000021 Gender Mainstreaming services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,441	0	0	1,441
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
227001 Travel inland	0	460	0	0	460
Total Cost of Gender Mainstreaming services	0	2,301	0	0	2,301
Total Cost of Human Capital Development	0	2,301	0	0	2,301
Total Cost of Empowerment and Mindset Change	0	2,301	0	0	2,301
Total Cost of 273760 Okwong Town Council	0	2,301	0	0	2,301

Subcounty / Town Council / Division: 273761 Olilim Town Council

Service Area 20 Empowerment and Mindset Change

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000021 Gender Mainstreaming services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	700	0	0	700
221002 Workshops, Meetings and Seminars	0	400	0	0	400
Total Cost of Gender Mainstreaming services	0	1,100	0	0	1,100
Total Cost of Human Capital Development	0	1,100	0	0	1,100
Total Cost of Empowerment and Mindset Change	0	1,100	0	0	1,100
Total Cost of 273761 Olilim Town Council	0	1,100	0	0	1,100

Subcounty / Town Council / Division: 273762 Barjobi

Service Area 20 Empowerment and Mindset Change

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000021 Gender Mainstreaming services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	500	0	0	500
221002 Workshops, Meetings and Seminars	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	100	0	0	100
Total Cost of Gender Mainstreaming services	0	1,000	0	0	1,000
Total Cost of Human Capital Development	0	1,000	0	0	1,000

VOTE: 915 Otuke District

Total Cost of Empowerment and Mindset Change	0	1,000	0	0	1,000
Total Cost of 273762 Barjobi	0	1,000	0	0	1,000

VOTE: 915 Otuke District

Planning

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	135,815	196,591
District Unconditional Grant Non-Wage	47,375	48,983
District Unconditional Grant Wage	70,020	132,000
Locally Raised Revenues	6,820	5,461
Multi-Sectoral Transfers to LLGs_NonWage	11,600	10,148
Development Revenues	51,350	73,176
District Discretionary Equalisation Development Grant	45,350	70,176
Multi-Sectoral Transfers to LLGs_Gou	6,000	3,000
Total Revenues Shares	187,165	269,768
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	70,020	132,000
Non Wage	65,796	64,591
Development Expenditure		
Domestic Development	51,350	73,176
External Financing	0	0
Total Expenditure	187,165	269,768

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

Service Area 10 Planning and Statistics					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	125	0	0	125
Total Cost of HIV/AIDS Mainstreaming	0	125	0	0	125
Total Cost of Human Capital Development	0	125	0	0	125
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					

# VOTE: 915 Otuke District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	2,000	2,000	0	4,000
<b>Total for LCIII: Otuke Town Council</b>			<b>County: Otuke</b>			<b>2,000</b>
LCII: Barodugu Ward	District Hqtr	Payment of Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,000
221011 Printing, Stationery, Photocopying and Binding		0	400	2,337	0	2,737
<b>Total for LCIII: Otuke Town Council</b>			<b>County: Otuke</b>			<b>2,337</b>
LCII: Barodugu Ward	District Hqtr	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,337
222001 Information and Communication Technology Services.		0	3,000	0	0	3,000
227001 Travel inland		0	978	9,883	0	10,861
<b>Total for LCIII: Otuke Town Council</b>			<b>County: Otuke</b>			<b>9,883</b>
LCII: Barodugu Ward	District Hqtr	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			9,883
227004 Fuel, Lubricants and Oils		0	2,083	1,457	0	3,540
<b>Total for LCIII: Otuke Town Council</b>			<b>County: Otuke</b>			<b>1,457</b>
LCII: Barodugu Ward	District Hqtr	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1,457
228002 Maintenance-Transport Equipment		0	0	6,000	0	6,000
<b>Total for LCIII: Otuke Town Council</b>			<b>County: Otuke</b>			<b>6,000</b>
LCII: Barodugu Ward	District Hqtr	Vehicle Maintenance - Service, Repair and Maintenance	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,000
312235 Furniture and Fittings - Acquisition		0	0	5,000	0	5,000
<b>Total for LCIII: Otuke Town Council</b>			<b>County: Otuke</b>			<b>5,000</b>
LCII: Barodugu Ward	District Hqtr	Furniture and Fixtures - Executive Chairs	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,000
<b>Total Cost of Planning and Budgeting services</b>		<b>0</b>	<b>8,461</b>	<b>26,677</b>	<b>0</b>	<b>35,138</b>
<b>Key Service Area 000023 Inspection and Monitoring</b>						
221011 Printing, Stationery, Photocopying and Binding		0	800	1,537	0	2,337
<b>Total for LCIII: Otuke Town Council</b>			<b>County: Otuke</b>			<b>1,537</b>
LCII: Barodugu Ward	District Hqtr	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1,537
227001 Travel inland		0	10,000	10,000	0	20,000

# VOTE: 915 Otuke District

<b>Total for LCIII: Otuke Town Council</b>		<b>County: Otuke</b>			<b>10,000</b>	
LCII: Barodugu Ward	District Hqtr	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		10,000	
227004 Fuel, Lubricants and Oils		0	4,200	4,000	0	8,200
<b>Total for LCIII: Otuke Town Council</b>		<b>County: Otuke</b>			<b>4,000</b>	
LCII: Barodugu Ward	District Hqtr	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		4,000	
<b>Total Cost of Inspection and Monitoring</b>		<b>0</b>	<b>15,000</b>	<b>15,537</b>	<b>0</b>	<b>30,537</b>
<b>Key Service Area 000027 Programme Working Group Secretariat Services</b>						
211101 General Staff Salaries		132,000	0	0	0	132,000
212102 Medical expenses (Employees)		0	1,500	0	0	1,500
221009 Welfare and Entertainment		0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding		0	600	0	0	600
221012 Small Office Equipment		0	400	0	0	400
223005 Electricity		0	600	0	0	600
227001 Travel inland		0	1,000	4,000	0	5,000
<b>Total for LCIII: Otuke Town Council</b>		<b>County: Otuke</b>			<b>4,000</b>	
LCII: Barodugu Ward	District Hqtr	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		4,000	
227004 Fuel, Lubricants and Oils		0	2,078	2,526	0	4,605
<b>Total for LCIII: Otuke Town Council</b>		<b>County: Otuke</b>			<b>2,526</b>	
LCII: Barodugu Ward	District Hqtr	Fuel, Oils and Lubricants - Entitled officers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		2,526	
228002 Maintenance-Transport Equipment		0	4,000	4,000	0	8,000
<b>Total for LCIII: Otuke Town Council</b>		<b>County: Otuke</b>			<b>4,000</b>	
LCII: Barodugu Ward	District Hqtr	Vehicle Maintenance - Service, Repair and Maintenance	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		4,000	
273102 Incapacity, death benefits and funeral expenses		0	1,282	0	0	1,282
<b>Total Cost of Programme Working Group Secretariat Services</b>		<b>132,000</b>	<b>11,860</b>	<b>10,526</b>	<b>0</b>	<b>154,387</b>
<b>Key Service Area 560019 Data Management and Dissemination</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	4,997	6,000	0	10,997
<b>Total for LCIII: Otuke Town Council</b>		<b>County: Otuke</b>			<b>6,000</b>	



# VOTE: 915 Otuke District

LCII: Barodugu Ward	District Hqtr	Payment of allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,000
221010 Special Meals and Drinks		0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding		0	0	1,032	0	1,032
<b>Total for LCIII: Otuke Town Council</b>		<b>County: Otuke</b>				<b>1,032</b>
LCII: Barodugu Ward	District Hqtr	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1,032
221016 Systems Recurrent costs		0	5,000	0	0	5,000
227001 Travel inland		0	5,000	4,000	0	9,000
<b>Total for LCIII: Otuke Town Council</b>		<b>County: Otuke</b>				<b>4,000</b>
LCII: Barodugu Ward	District Hqtr	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,000
227004 Fuel, Lubricants and Oils		0	2,000	6,402	0	8,402
<b>Total for LCIII: Otuke Town Council</b>		<b>County: Otuke</b>				<b>6,402</b>
LCII: Barodugu Ward	District Hqtr	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,402
<b>Total Cost of Data Management and Dissemination</b>		<b>0</b>	<b>18,997</b>	<b>17,435</b>	<b>0</b>	<b>36,432</b>
<b>Total Cost of Development Plan Implementation</b>		<b>132,000</b>	<b>54,319</b>	<b>70,176</b>	<b>0</b>	<b>256,495</b>
<b>Total Cost of Planning and Statistics</b>		<b>132,000</b>	<b>54,443</b>	<b>70,176</b>	<b>0</b>	<b>256,620</b>
<b>Total Cost of Planning</b>		<b>132,000</b>	<b>54,443</b>	<b>70,176</b>	<b>0</b>	<b>256,620</b>

## Subcounty / Town Council / Division: 237365 Otuke Town Council

### Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 Development Plan Implementation</b>					
<b>Key Service Area 000023 Inspection and Monitoring</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,848	0	0	3,848
225101 Consultancy Services	0	3,000	3,000	0	6,000
227001 Travel inland	0	600	0	0	600
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000

VOTE: 915 Otuke District

Total Cost of Inspection and Monitoring	0	9,648	3,000	0	12,648
Total Cost of Development Plan Implementation	0	9,648	3,000	0	12,648
Total Cost of Planning and Statistics	0	9,648	3,000	0	12,648
Total Cost of 237365 Otuke Town Council	0	9,648	3,000	0	12,648

Subcounty / Town Council / Division: 273758 Barjobi Town Council

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
Key Service Area 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200	0	0	200
227001 Travel inland	0	100	0	0	100
227004 Fuel, Lubricants and Oils	0	200	0	0	200
Total Cost of Inspection and Monitoring	0	500	0	0	500
Total Cost of Development Plan Implementation	0	500	0	0	500
Total Cost of Planning and Statistics	0	500	0	0	500
Total Cost of 273758 Barjobi Town Council	0	500	0	0	500

# VOTE: 915 Otuke District

## Internal Audit

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	68,786	121,378
District Unconditional Grant Non-Wage	10,638	63,223
District Unconditional Grant Wage	47,964	47,964
Locally Raised Revenues	8,184	8,191
Multi-Sectoral Transfers to LLGs_NonWage	2,000	2,000
<b>Development Revenues</b>	5,000	0
District Discretionary Equalisation Development Grant	5,000	0
<b>Total Revenues Shares</b>	<b>73,786</b>	<b>121,378</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	47,964	47,964
Non Wage	20,822	73,414
<b>Development Expenditure</b>		
Domestic Development	5,000	0
External Financing	0	0
<b>Total Expenditure</b>	<b>73,786</b>	<b>121,378</b>

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

#### Service Area 10 Compliance

#### Approved Budget Estimates for FY 2025/26

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000001 Audit and Risk Management</b>					
211101 General Staff Salaries	47,964	0	0	0	47,964
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,215	0	0	9,215
212102 Medical expenses (Employees)	0	500	0	0	500
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,700	0	0	1,700
221012 Small Office Equipment	0	400	0	0	400

# VOTE: 915 Otuke District

222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	9,369	0	0	9,369
227004 Fuel, Lubricants and Oils	0	4,600	0	0	4,600
228002 Maintenance-Transport Equipment	0	1,630	0	0	1,630
263402 Transfer to Other Government Units	0	42,000	0	0	42,000
<b>Total for LCIII: Otuke Town Council</b>	<b>County: Otuke</b>				<b>42,000</b>
LCII: Barodugu Ward	District head quarters	Transfer to LLGS	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		42,000
<b>Total Cost of Audit and Risk Management</b>	<b>47,964</b>	<b>71,414</b>	<b>0</b>	<b>0</b>	<b>119,378</b>
<b>Total Cost of Governance And Security</b>	<b>47,964</b>	<b>71,414</b>	<b>0</b>	<b>0</b>	<b>119,378</b>
<b>Total Cost of Compliance</b>	<b>47,964</b>	<b>71,414</b>	<b>0</b>	<b>0</b>	<b>119,378</b>
<b>Total Cost of Internal Audit</b>	<b>47,964</b>	<b>71,414</b>	<b>0</b>	<b>0</b>	<b>119,378</b>

## Subcounty / Town Council / Division: 237365 Otuke Town Council

### Service Area 10 Compliance

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Compliance</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of 237365 Otuke Town Council</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

VOTE: 915 Otuke District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	76,005	115,234
Programme Conditional Grant - Non Wage Recurrent	12,087	44,401
District Unconditional Grant Non-Wage	3,039	3,074
District Unconditional Grant Wage	52,468	52,468
Locally Raised Revenues	4,092	4,096
Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
Multi-Sectoral Transfers to LLGs_NonWage	0	400
Development Revenues	6,477	0
Programme Conditional Grant - Development	6,477	0
Total Revenues Shares	82,482	115,234
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	52,468	52,468
Non Wage	23,537	62,766
Development Expenditure		
Domestic Development	6,477	0
External Financing	0	0
Total Expenditure	82,482	115,234

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

Service Area 10 Commercial Services					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	1,938	0	0	1,938
Total Cost of Tourism Investment, Promotion and Marketing	0	5,938	0	0	5,938
Key Service Area 120015 Heritage Conservation Education and Awareness					
227001 Travel inland	0	4,000	0	0	4,000

VOTE: 915 Otuke District

227004 Fuel, Lubricants and Oils	0	857	0	0	857
Total Cost of Heritage Conservation Education and Awareness	0	4,857	0	0	4,857
Total Cost of Tourism Development	0	10,795	0	0	10,795
Programme 07 Private Sector Development					
Key Service Area 120002 Domestic Promotion					
211101 General Staff Salaries	52,468	0	0	0	52,468
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,033	0	0	14,033
221012 Small Office Equipment	0	1,074	0	0	1,074
227001 Travel inland	0	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils	0	5,973	0	0	5,973
228002 Maintenance-Transport Equipment	0	3,108	0	0	3,108
Total Cost of Domestic Promotion	52,468	38,189	0	0	90,657
Key Service Area 190036 Trade Development					
227001 Travel inland	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	4,320	0	0	4,320
Total Cost of Trade Development	0	13,320	0	0	13,320
Total Cost of Private Sector Development	52,468	51,509	0	0	103,977
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221009 Welfare and Entertainment	0	62	0	0	62
Total Cost of HIV/AIDS Mainstreaming	0	62	0	0	62
Total Cost of Human Capital Development	0	62	0	0	62
Total Cost of Commercial Services	52,468	62,366	0	0	114,834
Total Cost of Trade, Industry and Local Development	52,468	62,366	0	0	114,834

Subcounty / Town Council / Division: 273760 Okwong Town Council

Service Area 10 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 Private Sector Development					
Key Service Area 120002 Domestic Promotion					

VOTE: 915 Otuke District

228004 Maintenance-Other Fixed Assets	0	400	0	0	400
Total Cost of Domestic Promotion	0	400	0	0	400
Total Cost of Private Sector Development	0	400	0	0	400
Total Cost of Commercial Services	0	400	0	0	400
Total Cost of 273760 Okwong Town Council	0	400	0	0	400