

VOTE: 915 Otuke District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Locally Raised Revenues	398,572	402,668
o/w Higher Local Government	140,428	136,525
o/w Lower Local Government	258,144	266,143
Discretionary Government Transfers	3,632,304	4,484,222
o/w Higher Local Government	3,146,359	3,953,716
o/w Lower Local Government	485,945	530,506
Conditional Government Transfers	20,578,252	23,899,280
o/w Higher Local Government	20,578,252	23,899,280
o/w Lower Local Government	0	0
Other Government Transfers	564,803	614,803
o/w Higher Local Government	564,803	614,803
o/w Lower Local Government	0	0
External Financing	845,748	845,748
o/w Higher Local Government	845,748	845,748
o/w Lower Local Government	0	0
Grand Total	26,019,679	30,246,720
o/w Higher Local Government	25,275,589	29,450,071
o/w Lower Local Government	744,089	796,649

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Locally Raised Revenues	402,668	402,668
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	143,388	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
Discretionary Government Transfers	3,632,304	4,484,222
District Discretionary Equalisation Development Grant	586,201	789,227
District Unconditional Grant Non-Wage	790,482	893,095
District Unconditional Grant Wage	2,097,967	2,630,832
Urban Discretionary Equalisation Development Grant	41,550	54,680
Urban Unconditional Non-Wage	116,105	116,388
Conditional Government Transfers	20,578,252	23,899,280
Programme Conditional Grant - Non Wage Recurrent	6,187,965	7,747,069
Programme Conditional Grant - Development	1,425,403	1,502,454
Programme Conditional Grant - Wage Recurrent	12,950,069	14,634,942
Transitional Conditional Grant - Development	14,815	14,815
Other Government Transfers	564,803	614,803
GROW Project	15,469	15,469
National Oil Seeds Project	45,000	95,000
Support to PLE (UNEB)	15,000	15,000
Uganda Climate Smart Agricultural Transformation Project	219,309	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
External Financing	845,748	845,748
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)	510,000	510,000
United Nations Development Programme (UNDP)	50,000	50,000

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<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
United Nations Population Fund (UNPF)	35,000	35,000
World Health Organisation (WHO)	87,213	87,213
Total Revenues Shares	26,023,774	30,246,720

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A3: Summary of Programme Allocations For FY 2026/27

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	1,658,436	4,096	268,689	0	1,931,221
o/w: Wage:	1,069,200	0	0	0	1,069,200
Non-Wage Recurrent:	366,831	4,096	268,689	0	639,615
Development:	222,406	0	0	0	222,406
Tourism Development	10,595	0	0	0	10,595
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,595	0	0	0	10,595
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land and Water Management	465,945	5,065	500	0	471,510
o/w: Wage:	383,566	0	0	0	383,566
Non-Wage Recurrent:	76,979	5,065	500	0	82,544
Development:	5,400	0	0	0	5,400
Private Sector Development	101,869	5,031	0	0	106,901
o/w: Wage:	52,468	0	0	0	52,468
Non-Wage Recurrent:	49,401	5,031	0	0	54,432
Development:	0	0	0	0	0
Integrated Transport Infrastructure and Services	1,645,699	0	285,025	0	1,930,724
o/w: Wage:	242,522	0	0	0	242,522
Non-Wage Recurrent:	1,000,000	0	285,025	0	1,285,025
Development:	403,177	0	0	0	403,177
Human Capital Development	17,710,721	15,133	60,589	0	18,632,191
o/w: Wage:	13,921,292	0	0	0	13,921,292
Non-Wage Recurrent:	2,898,143	15,133	60,589	0	2,973,866
Development:	891,286	0	0	845,748	1,737,034
Public Sector Transformation	5,056,903	70,587	0	0	5,127,491
o/w: Wage:	1,039,763	0	0	0	1,039,763
Non-Wage Recurrent:	3,539,762	70,587	0	0	3,610,350
Development:	477,378	0	0	0	477,378
Governance and Security	1,090,900	264,571	0	0	1,355,471

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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:	620,630	264,571	0	0	885,201
Development:	204,334	0	0	0	204,334
Regional Balanced Development	24,741	19,831	0	0	44,572
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	24,741	19,831	0	0	44,572
Development:	0	0	0	0	0
Development Plan Implementation	617,691	18,353	0	0	636,044
o/w: Wage:	291,027	0	0	0	291,027
Non-Wage Recurrent:	169,470	18,353	0	0	187,823
Development:	157,194	0	0	0	157,194
Grand Total	28,383,502	402,668	614,803	845,748	30,246,720
Grand Total Wage	17,265,775	0	0	0	17,265,775
Grand Total Non-Wage Recurrent	8,756,552	402,668	614,803	0	9,774,023
Grand Total Development	2,361,175	0	0	845,748	3,206,923

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A4: Summary of Department Allocations for FY 2026/27

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Administration	3,169,579	5,704,308
o/w Higher Local Government	2,933,695	4,907,659
o/w Lower Local Government	235,884	796,649
Finance	349,003	259,012
o/w Higher Local Government	257,456	259,012
o/w Lower Local Government	91,547	0
Statutory bodies	794,061	655,388
o/w Higher Local Government	655,598	655,388
o/w Lower Local Government	138,462	0
Production and Marketing	1,926,626	1,931,841
o/w Higher Local Government	1,893,674	1,931,841
o/w Lower Local Government	32,952	0
Health	4,513,257	4,947,200
o/w Higher Local Government	4,498,668	4,947,200
o/w Lower Local Government	14,589	0
Education	10,923,972	12,612,755
o/w Higher Local Government	10,753,897	12,612,755
o/w Lower Local Government	170,074	0
Roads and Engineering	1,940,027	1,931,324
o/w Higher Local Government	1,931,324	1,931,324
o/w Lower Local Government	8,703	0
Water	530,075	494,454
o/w Higher Local Government	530,075	494,454
o/w Lower Local Government	0	0
Natural Resources	462,080	463,406
o/w Higher Local Government	459,854	463,406
o/w Lower Local Government	2,226	0
Community Based Services	908,716	576,085
o/w Higher Local Government	874,612	576,085
o/w Lower Local Government	34,104	0
Planning	269,768	440,957
o/w Higher Local Government	256,620	440,957
o/w Lower Local Government	13,148	0
Internal Audit	121,378	112,228

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<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
o/w Higher Local Government	119,378	112,228
o/w Lower Local Government	2,000	0
Trade, Industry and Local Development	115,234	117,761
o/w Higher Local Government	114,834	117,761
o/w Lower Local Government	400	0
Grand Total	26,023,774	30,246,720
o/w Higher Local Government	25,279,685	29,450,071
o/w: Wage:	15,048,036	17,265,775
Non-Wage Recurrent:	7,549,551	9,252,048
Domestic Devt:	1,836,350	2,086,501
External Financing:	845,748	845,748
o/w Lower Local Government	744,089	796,649
o/w: Wage:	0	0
Non-Wage Recurrent:	512,471	521,975
Domestic Devt:	231,618	274,674
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,846,585	5,067,847
District Unconditional Grant Non-Wage	98,771	99,682
District Unconditional Grant Wage	506,898	1,039,763
Locally Raised Revenues	31,400	31,400
Multi-Sectoral Transfers to LLGs_NonWage	188,594	521,975
Programme Conditional Grant - Non Wage Recurrent	2,020,920	3,375,027
Development Revenues	322,994	636,461
District Discretionary Equalisation Development Grant	275,705	361,786
Multi-Sectoral Transfers to LLGs_Gou	47,289	274,674
Total Revenues Shares	3,169,579	5,704,308
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	506,898	1,039,763
Non Wage	2,339,686	4,028,084
Development Expenditure		
Domestic Development	322,994	636,461
External Financing	0	0
Total Expenditure	3,169,579	5,704,308

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000090 Climate Change Adaptation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	250	0	0	250
Total Cost of Climate Change Adaptation	0	250	0	0	250

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Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	250	0	0	250
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	250	0	0	250
Total Cost of HIV/AIDS Mainstreaming	0	250	0	0	250
Total Cost of Human Capital Development	0	250	0	0	250
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,191	0	0	2,191
221009 Welfare and Entertainment	0	943	0	0	943
221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	800	0	0	800
225204 Monitoring and Supervision of capital work	0	0	17,745	0	17,745
Total for LCIII: Otuke Town Council	County: Otuke				17,745
LCII: Barodugu Ward	District hed quarters	supervision and monitoring of LLG Projects	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		17,745
227001 Travel inland	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
228002 Maintenance-Transport Equipment	0	3,500	0	0	3,500
Total Cost of Facilities Management	0	25,434	17,745	0	43,179
Key Service Area 000006 Planning and Budgeting services					
221009 Welfare and Entertainment	0	300	0	0	300
221012 Small Office Equipment	0	200	0	0	200
221020 Litigation and related expenses	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	200	0	0	200
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
Total Cost of Planning and Budgeting services	0	9,700	0	0	9,700
Key Service Area 000007 Procurement and Disposal Services					
221001 Advertising and Public Relations	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	575	0	0	575

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221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	300	0	0	300
227001 Travel inland	0	3,000	0	0	3,000
228001 Maintenance-Buildings and Structures	0	0	15,000	0	15,000
Total for LCIII: Otuke Town Council	County: Otuke				15,000
LCII: Barodugu Ward	Remodellinf of PDU Store	Building and Facility Maintenance - Assorted Materials	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		15,000
Total Cost of Procurement and Disposal Services	0	7,875	15,000	0	22,875
Key Service Area 000008 Records Management					
221009 Welfare and Entertainment	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	3,509	0	0	3,509
222001 Information and Communication Technology Services.	0	1,500	0	0	1,500
227001 Travel inland	0	2,091	0	0	2,091
Total Cost of Records Management	0	7,400	0	0	7,400
Key Service Area 000011 Communication and Public Relations					
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
222001 Information and Communication Technology Services.	0	500	0	0	500
227001 Travel inland	0	1,500	0	0	1,500
Total Cost of Communication and Public Relations	0	2,500	0	0	2,500
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries	1,039,763	0	0	0	1,039,763
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	19,000	0	0	19,000
221009 Welfare and Entertainment	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	5,400	0	0	5,400
221012 Small Office Equipment	0	1,675	0	0	1,675
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
223006 Water	0	300	0	0	300
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000

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228002 Maintenance-Transport Equipment	0	3,600	0	0	3,600
273104 Pension	0	1,476,337	0	0	1,476,337
273105 Gratuity	0	1,888,070	0	0	1,888,070
312121 Non-Residential Buildings - Acquisition	0	0	312,589	0	312,589
Total for LCIII: Otuke Town Council	County: Otuke				312,589
LCII: Barodugu Ward	Construction of Administration Block Phase Ten	Commercial and office building new construction service - Office buildings_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		312,589
312129 Other Buildings other than dwellings - Acquisition	0	0	16,452	0	16,452
Total for LCIII: Otuke Town Council	County: Otuke				16,452
LCII: Barodugu Ward	Retention-Phase IX Administration Block	Commercial and office building new construction service- Build other than dwell_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		16,452
352881 Pension and Gratuity Arrears Budgeting	0	10,621	0	0	10,621
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	1,039,763	3,432,503	329,041	0	4,801,307
Total Cost of Public Sector Transformation	1,039,763	3,485,412	361,786	0	4,886,962
Programme 17 Regional Balanced Development					
Key Service Area 000005 Human Resource Management					
212103 Incapacity benefits (Employees)	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	6,597	0	0	6,597
221012 Small Office Equipment	0	400	0	0	400
222001 Information and Communication Technology Services.	0	800	0	0	800
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Human Resource Management	0	20,197	0	0	20,197
Total Cost of Regional Balanced Development	0	20,197	0	0	20,197
Total Cost of Administration and Management	1,039,763	3,506,109	361,786	0	4,907,659
Total Cost of Administration	1,039,763	3,506,109	361,786	0	4,907,659

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Subcounty / Town Council / Division: 237358 Orum Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	21,327	24,032	0	45,360
Total Cost of Facilities Management	0	21,327	24,032	0	45,360
Total Cost of Public Sector Transformation	0	21,327	24,032	0	45,360
Total Cost of Administration and Management	0	21,327	24,032	0	45,360
Total Cost of 237358 Orum Subcounty	0	21,327	24,032	0	45,360

Subcounty / Town Council / Division: 237359 Adwari Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	36,304	21,391	0	57,695
Total Cost of Administrative and Support Services	0	36,304	21,391	0	57,695
Total Cost of Governance and Security	0	36,304	21,391	0	57,695
Total Cost of Administration and Management	0	36,304	21,391	0	57,695
Total Cost of 237359 Adwari Subcounty	0	36,304	21,391	0	57,695

Subcounty / Town Council / Division: 237360 Alango Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	26,819	21,497	0	48,317
Total Cost of Capacity Strengthening	0	26,819	21,497	0	48,317
Total Cost of Public Sector Transformation	0	26,819	21,497	0	48,317
Total Cost of Administration and Management	0	26,819	21,497	0	48,317
Total Cost of 237360 Alango Subcounty	0	26,819	21,497	0	48,317

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Subcounty / Town Council / Division: 237361 Olilm Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	24,981	30,589	0	55,570
Total Cost of Administrative and Support Services	0	24,981	30,589	0	55,570
Total Cost of Governance and Security	0	24,981	30,589	0	55,570
Total Cost of Administration and Management	0	24,981	30,589	0	55,570
Total Cost of 237361 Olilm Subcounty	0	24,981	30,589	0	55,570

Subcounty / Town Council / Division: 237362 Ogor Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	40,498	33,395	0	73,894
Total Cost of Administrative and Support Services	0	40,498	33,395	0	73,894
Total Cost of Governance and Security	0	40,498	33,395	0	73,894
Total Cost of Administration and Management	0	40,498	33,395	0	73,894
Total Cost of 237362 Ogor Subcounty	0	40,498	33,395	0	73,894

Subcounty / Town Council / Division: 237363 Ogwette Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	120	0	0	120
263402 Transfer to Other Government Units	0	52,550	44,810	0	97,361
Total Cost of Facilities Management	0	52,671	44,810	0	97,481
Total Cost of Public Sector Transformation	0	52,671	44,810	0	97,481
Total Cost of Administration and Management	0	52,671	44,810	0	97,481

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Total Cost of 237363 Ogwette Subcounty	0	52,671	44,810	0	97,481
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Subcounty / Town Council / Division: 237364 Okwang Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	22,537	21,733	0	44,270
Total Cost of Administrative and Support Services	0	22,537	21,733	0	44,270
Total Cost of Governance and Security	0	22,537	21,733	0	44,270
Total Cost of Administration and Management	0	22,537	21,733	0	44,270
Total Cost of 237364 Okwang Subcounty	0	22,537	21,733	0	44,270

Subcounty / Town Council / Division: 237365 Otuke Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	129,436	13,740	0	143,176
Total Cost of Administrative and Support Services	0	129,436	13,740	0	143,176
Total Cost of Governance and Security	0	129,436	13,740	0	143,176
Total Cost of Administration and Management	0	129,436	13,740	0	143,176
Total Cost of 237365 Otuke Town Council	0	129,436	13,740	0	143,176

Subcounty / Town Council / Division: 273757 Adwari Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	29,944	9,839	0	39,783
Total Cost of Administrative and Support Services	0	29,944	9,839	0	39,783
Total Cost of Governance and Security	0	29,944	9,839	0	39,783
Total Cost of Administration and Management	0	29,944	9,839	0	39,783

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Total Cost of 273757 Adwari Town Council	0	29,944	9,839	0	39,783
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Subcounty / Town Council / Division: 273758 Barjobi Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	24,535	5,734	0	30,268
Total Cost of Administrative and Support Services	0	24,535	5,734	0	30,268
Total Cost of Governance and Security	0	24,535	5,734	0	30,268
Total Cost of Administration and Management	0	24,535	5,734	0	30,268
Total Cost of 273758 Barjobi Town Council	0	24,535	5,734	0	30,268

Subcounty / Town Council / Division: 273759 Okwango Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	32,631	9,885	0	42,516
Total Cost of Administrative and Support Services	0	32,631	9,885	0	42,516
Total Cost of Governance and Security	0	32,631	9,885	0	42,516
Total Cost of Administration and Management	0	32,631	9,885	0	42,516
Total Cost of 273759 Okwango Town Council	0	32,631	9,885	0	42,516

Subcounty / Town Council / Division: 273760 Okwong Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	29,393	7,387	0	36,780
Total Cost of Administrative and Support Services	0	29,393	7,387	0	36,780
Total Cost of Governance and Security	0	29,393	7,387	0	36,780
Total Cost of Administration and Management	0	29,393	7,387	0	36,780

VOTE: 915 Otuke District

Total Cost of 273760 Okwong Town Council	0	29,393	7,387	0	36,780
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Subcounty / Town Council / Division: 273761 Olilim Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	27,710	8,094	0	35,804
Total Cost of Administrative and Support Services	0	27,710	8,094	0	35,804
Total Cost of Governance and Security	0	27,710	8,094	0	35,804
Total Cost of Administration and Management	0	27,710	8,094	0	35,804
Total Cost of 273761 Olilim Town Council	0	27,710	8,094	0	35,804

Subcounty / Town Council / Division: 273762 Barjobi

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	23,189	0	0	23,189
227001 Travel inland	0	0	8,046	0	8,046
312235 Furniture and Fittings - Acquisition	0	0	14,500	0	14,500
Total Cost of Administrative and Support Services	0	23,189	22,547	0	45,735
Total Cost of Governance and Security	0	23,189	22,547	0	45,735
Total Cost of Administration and Management	0	23,189	22,547	0	45,735
Total Cost of 273762 Barjobi	0	23,189	22,547	0	45,735

VOTE: 915 Otuke District

Finance

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	349,003	259,012
District Unconditional Grant Non-Wage	65,394	67,220
District Unconditional Grant Wage	159,027	159,027
Locally Raised Revenues	33,035	32,766
Multi-Sectoral Transfers to LLGs_NonWage	91,547	0
Total Revenues Shares	349,003	259,012
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	159,027	159,027
Non Wage	189,976	99,985
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	349,003	259,012

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000089 Climate Change Mitigation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100	0	0	100
Total Cost of Climate Change Mitigation	0	100	0	0	100
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	100	0	0	100
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	97	0	0	97
Total Cost of HIV/AIDS Mainstreaming	0	97	0	0	97
Total Cost of Human Capital Development	0	97	0	0	97

VOTE: 915 Otuke District

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	1,609	0	0	1,609
221016 Systems Recurrent costs	0	20,000	0	0	20,000
221017 Membership dues and Subscription fees.	0	500	0	0	500
227001 Travel inland	0	14,200	0	0	14,200
Total Cost of Management of Government Accounts	0	38,743	0	0	38,743
Total Cost of Governance and Security	0	38,743	0	0	38,743

Programme 17 Regional Balanced Development

Key Service Area 560080 Local Revenue Collection

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,118	0	0	10,118
221002 Workshops, Meetings and Seminars	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	1,931	0	0	1,931
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	4,126	0	0	4,126
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
228002 Maintenance-Transport Equipment	0	1,700	0	0	1,700
Total Cost of Local Revenue Collection	0	24,374	0	0	24,374
Total Cost of Regional Balanced Development	0	24,374	0	0	24,374

Programme 18 Development Plan Implementation

Key Service Area 000004 Finance and Accounting

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	329	0	0	329
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	400	0	0	400

VOTE: 915 Otuke District

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	10,892	0	0	10,892
228002 Maintenance-Transport Equipment	0	11,500	0	0	11,500
Total Cost of Finance and Accounting	159,027	36,671	0	0	195,698
Total Cost of Development Plan Implementation	159,027	36,671	0	0	195,698
Total Cost of Financial Management and Accountability (LG)	159,027	99,985	0	0	259,012
Total Cost of Finance	159,027	99,985	0	0	259,012

VOTE: 915 Otuke District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	748,809	610,137
District Unconditional Grant Non-Wage	353,244	358,034
District Unconditional Grant Wage	217,972	217,972
Locally Raised Revenues	39,131	34,131
Multi-Sectoral Transfers to LLGs_NonWage	138,462	0
Development Revenues	45,252	45,252
District Discretionary Equalisation Development Grant	45,252	45,252
Total Revenues Shares	794,061	655,388

B: Breakdown of Department Expenditures

Recurrent Expenditure		
Wage	217,972	217,972
Non Wage	530,837	392,165
Development Expenditure		
Domestic Development	45,252	45,252
External Financing	0	0
Total Expenditure	794,061	655,388

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000078 Land Management					
211107 Boards, Committees and Council Allowances	0	5,200	0	0	5,200
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
227001 Travel inland	0	1,200	0	0	1,200
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					

VOTE: 915 Otuke District

Key Service Area 000013 HIV/AIDS Mainstreaming

273101 Medical expenses (To general public)	0	87	0	0	87
Total Cost of HIV/AIDS Mainstreaming	0	87	0	0	87
Total Cost of Human Capital Development	0	87	0	0	87

Programme 14 Public Sector Transformation

Key Service Area 000007 Procurement and Disposal Services

211107 Boards, Committees and Council Allowances	0	4,920	0	0	4,920
227001 Travel inland	0	1,200	0	0	1,200
Total Cost of Procurement and Disposal Services	0	6,120	0	0	6,120

Key Service Area 000049 Recruitment services

211107 Boards, Committees and Council Allowances	0	18,000	21,000	0	39,000
Total for LCIII:	County:				21,000
LCII:	Facilitation of DSC activities	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			21,000

221001 Advertising and Public Relations	0	0	4,252	0	4,252
Total for LCIII: Otuke Town Council	County: Otuke				4,252

LCII: Barodugu Ward	Media - Adverts	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			4,252
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Total Cost of Recruitment services	0	18,000	25,252	0	43,252
Total Cost of Public Sector Transformation	0	24,120	25,252	0	49,372

Programme 16 Governance and Security

Key Service Area 000010 Leadership and Management

211107 Boards, Committees and Council Allowances	0	64,430	0	0	64,430
Total Cost of Leadership and Management	0	64,430	0	0	64,430

Key Service Area 000014 Administrative and Support Services

211101 General Staff Salaries	217,972	0	0	0	217,972
211105 Ex-Gratia for Political leaders.	0	60,185	0	0	60,185
212102 Medical expenses (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

VOTE: 915 Otuke District

227001 Travel inland	0	12,891	0	0	12,891
227004 Fuel, Lubricants and Oils	0	9,200	0	0	9,200
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
263402 Transfer to Other Government Units	0	152,880	0	0	152,880
Total for LCIII: Otuke Town Council	County: Otuke				152,880
LCII: Barodugu Ward	LLG	Ex-gratia for Chairpersons LC1 & 11 and LC111 Councilors	Source: District Unconditional Grant Non-Wage 127-o/w Ex-Gratia District		152,880
Total Cost of Administrative and Support Services	217,972	243,655	0	0	461,627
Key Service Area 000024 Compliance and Enforcement Services					
211107 Boards, Committees and Council Allowances	0	7,072	14,000	0	21,072
Total for LCIII: Otuke Town Council	County: Otuke				14,000
LCII: Barodugu Ward		Facilitation of PAC Meeting	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
Total for LCIII: Otuke Town Council	County: Otuke				6,000
LCII: Barodugu Ward		Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		6,000
Total Cost of Compliance and Enforcement Services	0	9,072	20,000	0	29,072
Key Service Area 190004 Regulation and Advisory Services					
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	2,200	0	0	2,200
Total Cost of Regulation and Advisory Services	0	44,000	0	0	44,000
Total Cost of Governance and Security	217,972	361,157	20,000	0	599,129
Total Cost of Legislation and Oversight	217,972	392,165	45,252	0	655,388
Total Cost of Statutory bodies	217,972	392,165	45,252	0	655,388

VOTE: 915 Otuke District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,733,689	1,709,435
Programme Conditional Grant - Wage Recurrent	1,117,200	1,069,200
Programme Conditional Grant - Non Wage Recurrent	365,898	366,831
Locally Raised Revenues	4,096	4,096
Other Transfers from Central Government	219,309	269,309
Multi-Sectoral Transfers to LLGs_NonWage	27,186	0
Development Revenues	192,937	222,406
Programme Conditional Grant - Development	187,171	222,406
Multi-Sectoral Transfers to LLGs_Gou	5,766	0
Total Revenues Shares	1,926,626	1,931,841
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,117,200	1,069,200
Non Wage	616,489	640,235
Development Expenditure		
Domestic Development	192,937	222,406
External Financing	0	0
Total Expenditure	1,926,626	1,931,841

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2026/27					
<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 000089 Climate Change Mitigation					
221002 Workshops, Meetings and Seminars	0	0	25,833	0	25,833
Total for LCIII: Otuke Town Council	County: Otuke				25,833
LCII: Barodugu Ward	District headquarters	Workshops, Meetings, Seminars - Training (Others)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		25,833
224003 Agricultural Supplies and Services	0	0	77,500	0	77,500

VOTE: 915 Otuke District

Total for LCIII: Otuke Town Council		County: Otuke				77,500
LCII: Barodugu Ward	District Head heaquarter	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			77,500
225202 Environment Impact Assessment for Capital Works		0	40,000	0	0	40,000
Total Cost of Climate Change Mitigation		0	40,000	103,334	0	143,334
Key Service Area 010016 Farmer mobilisation and sensitisation						
211101 General Staff Salaries		1,069,200	0	0	0	1,069,200
221002 Workshops, Meetings and Seminars		0	149,089	0	0	149,089
221008 Information and Communication Technology Supplies.		0	0	15,000	0	15,000
Total for LCIII: Otuke Town Council		County: Otuke				15,000
LCII: Barodugu Ward	District headquarters	ICT - Tablet Computers	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			15,000
221009 Welfare and Entertainment		0	1,300	0	0	1,300
221012 Small Office Equipment		0	1,015	0	0	1,015
224002 Veterinary supplies and services		0	0	24,662	0	24,662
Total for LCIII: Otuke Town Council		County: Otuke				24,662
LCII: Barodugu Ward	District Headquarters	Veterinary Drugs	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			24,662
224003 Agricultural Supplies and Services		0	0	35,500	0	35,500
Total for LCIII: Otuke Town Council		County: Otuke				35,500
LCII: Barodugu Ward	District Headquarters	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			35,500
226002 Licenses		0	2,500	0	0	2,500
227001 Travel inland		0	110,818	0	0	110,818
227004 Fuel, Lubricants and Oils		0	28,000	0	0	28,000
228001 Maintenance-Buildings and Structures		0	0	15,072	0	15,072
Total for LCIII: Otuke Town Council		County: Otuke				15,072
LCII: Barodugu Ward	District head quarters	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			15,072
Total Cost of Farmer mobilisation and sensitisation		1,069,200	292,722	90,234	0	1,452,156
Key Service Area 010074 Vector and disease control						

VOTE: 915 Otuke District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,096	0	0	4,096
222001 Information and Communication Technology Services.	0	4,000	0	0	4,000
223005 Electricity	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000
228002 Maintenance-Transport Equipment	0	16,000	0	0	16,000
Total Cost of Vector and disease control	0	40,896	0	0	40,896
Total Cost of Agro-Industrialization	1,069,200	373,618	193,568	0	1,636,386

Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area 000090 Climate Change Adaptation

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	500	0	0	500
Total Cost of Climate Change Adaptation	0	500	0	0	500
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	500	0	0	500

Programme 12 Human Capital Development

Key Service Area 000013 HIV/AIDS Mainstreaming

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	120	0	0	120
Total Cost of HIV/AIDS Mainstreaming	0	120	0	0	120
Total Cost of Human Capital Development	0	120	0	0	120
Total Cost of Agricultural Extension	1,069,200	374,238	193,568	0	1,637,006

Service Area 20 Agricultural Production

Approved Budget Estimates for FY 2026/27

Ushs Thousands

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

Key Service Area 010036 Water for production management systems

221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
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	10,000	0	0	10,000
Total Cost of Water for production management systems	0	80,000	0	0	80,000

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

224003 Agricultural Supplies and Services	0	0	26,338	0	26,338
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VOTE: 915 Otuke District

Total for LCIII: Otuke Town Council		County: Otuke				26,338
LCII: Barodugu Ward	District headquarters	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 101-o/w Production - Development			26,338
312235 Furniture and Fittings - Acquisition		0	0	2,500	0	2,500
Total for LCIII: Otuke Town Council		County: Otuke				2,500
LCII: Barodugu Ward	District Headquarters	Arm chair-Chair_Acquire	Source: Programme Conditional Grant - Development 101-o/w Production - Development			2,500
Total Cost of Post-harvest handling, storage and processing		0	0	28,838	0	28,838
Key Service Area 010074 Vector and disease control						
227001 Travel inland		0	19,367	0	0	19,367
Total Cost of Vector and disease control		0	19,367	0	0	19,367
Total Cost of Agro-Industrialization		0	99,367	28,838	0	128,205
Total Cost of Agricultural Production		0	99,367	28,838	0	128,205
Service Area 30 Agricultural Value Chain Services						
Approved Budget Estimates for FY 2026/27						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization						
Key Service Area 010013 Support to agro-processing & value addition						
221002 Workshops, Meetings and Seminars		0	30,000	0	0	30,000
227001 Travel inland		0	20,000	0	0	20,000
Total Cost of Support to agro-processing & value addition		0	50,000	0	0	50,000
Key Service Area 300016 Parish Development Model Operations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	63,600	0	0	63,600
227001 Travel inland		0	53,030	0	0	53,030
Total Cost of Parish Development Model Operations		0	116,630	0	0	116,630
Total Cost of Agro-Industrialization		0	166,630	0	0	166,630
Total Cost of Agricultural Value Chain Services		0	166,630	0	0	166,630
Total Cost of Production and Marketing		1,069,200	640,235	222,406	0	1,931,841

VOTE: 915 Otuke District

Health

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,050,622	4,141,871
Programme Conditional Grant - Wage Recurrent	3,514,086	3,514,086
Programme Conditional Grant - Non Wage Recurrent	525,748	627,784
Multi-Sectoral Transfers to LLGs_NonWage	10,787	0
Development Revenues	497,635	805,330
Programme Conditional Grant - Development	208,086	254,582
External Financing	285,748	550,748
Multi-Sectoral Transfers to LLGs_Gou	3,801	0
Total Revenues Shares	4,548,257	4,947,200
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	3,514,086	3,514,086
Non Wage	536,535	627,784
Development Expenditure		
Domestic Development	211,887	254,582
External Financing	250,748	550,748
Total Expenditure	4,513,257	4,947,200

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211101 General Staff Salaries	3,514,086	0	0	0	3,514,086
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,400	0	549,748	561,148
Total for LCIII: Otuke Town Council	County: Otuke				549,748
LCII: Barodugu	Otuke District	Facilitation to support Immunization Services.	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		159,815

VOTE: 915 Otuke District

LCII: Barodugu Ward	Otuke District	Facilitation for UNICEF Supported Activities under Health Sector.	Source: External Financing 426-United Nations Children Fund (UNICEF)	300,000		
LCII: Barodugu Ward	Otuke District	Support Otuke dlg to implement WHO Funded Activities.	Source: External Financing 445-World Health Organisation (WHO)	87,213		
LCII: Barodugu Ward	Otuke District	Facilitation to support HIV, TB & Malaria activities funded by Global fund.	Source: External Financing 436-Global Fund for HIV, TB & Malaria	2,720		
221009 Welfare and Entertainment		0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding		0	993	0	0	993
221012 Small Office Equipment		0	1,000	0	0	1,000
222001 Information and Communication Technology Services.		0	400	0	0	400
223005 Electricity		0	1,000	0	0	1,000
223006 Water		0	1,000	0	0	1,000
224001 Medical Supplies and Services		0	0	65,000	0	65,000
Total for LCIII: Otuke Town Council		County: Otuke				65,000
LCII: Barodugu Ward	Orum HC IV	Equipment - Mortuary Fridge	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	65,000		
225202 Environment Impact Assessment for Capital Works		0	0	2,100	0	2,100
Total for LCIII: Alango Subcounty		County: Otuke				2,100
LCII: Alango	Alango HC III	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	2,100		
225204 Monitoring and Supervision of capital work		0	0	12,419	0	12,419
Total for LCIII: Otuke Town Council		County: Otuke				12,419
LCII: Barodugu Ward	Alango HC III	Monitoring and supervision of capital works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	12,419		
227001 Travel inland		0	17,527	0	0	17,527
227004 Fuel, Lubricants and Oils		0	14,000	0	0	14,000
228002 Maintenance-Transport Equipment		0	12,800	0	0	12,800
263308 Sector Conditional Grant (Non-Wage)		0	566,865	0	0	566,865
Total for LCIII: Orum Subcounty		County: Otuke				42,997
LCII: Anepmoroto	ANEPMOROTO HEALTH CENTRE II	ANEPMOROTO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,943		

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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)	10,169
LCII: Ating	ATING HC III	ATING HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,885
Total for LCIII: Adwari Subcounty		County: Otuke		10,943
LCII: Okere	ACANE HC II	ACANE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,943
Total for LCIII: Alango Subcounty		County: Otuke		64,861
LCII: Alango	ALANGO HEALTH CENTRE III	ALANGO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,431
LCII: Alango	ALANGO HEALTH CENTRE III	ALANGO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,885
LCII: Alango	OGWETE HEALTH CENTRE III	OGWETE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,660
LCII: Alango	OGWETE HEALTH CENTRE III	OGWETE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,885
Total for LCIII: Ogor Subcounty		County: Otuke		10,943
LCII: Oluro	OLURO HC II	OLURO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,943
Total for LCIII: Otuke Town Council		County: Otuke		162,770
LCII: Barodugu	ORUM HEALTH CENTRE IV	ORUM HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	53,344
LCII: Barodugu Ward	ORUM HEALTH CENTRE IV	ORUM HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	109,426
Total for LCIII: Olilim Town Council		County: Otuke		49,134
LCII: Olilim Ward	OLILIM HEALTH CENTRE III	OLILIM HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,885
LCII: Olilim Ward	OLILIM HEALTH CENTRE III	OLILIM HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	27,248
Total for LCIII: Missing Subcounty		County: Missing County		225,218
LCII: Missing Parish	ALIWANG HEALTH CENTRE III	ALIWANG HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,047
LCII: Missing Parish	ALIWANG HEALTH CENTRE III	ALIWANG HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	37,190
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)	10,943

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LCII: Missing Parish	ATANGWATA HEALTH CENTRE III	ATANGWATA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,480	
LCII: Missing Parish	ATANGWATA HEALTH CENTRE III	ATANGWATA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,885	
LCII: Missing Parish	BARJOBI HEALTH CENTRE III	BARJOBI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,885	
LCII: Missing Parish	BARJOBI HEALTH CENTRE III	BARJOBI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,313	
LCII: Missing Parish	BAROCOK HEALTH CENTRE II	BAROCOK HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,943	
LCII: Missing Parish	OKWANG HEALTH CENTRE III	OKWANG HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,075	
LCII: Missing Parish	OKWANG HEALTH CENTRE III	OKWANG HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,885	
LCII: Missing Parish	OKWONGO HEALTH CENTRE III	OKWONGO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,687	
LCII: Missing Parish	OKWONGO HEALTH CENTRE III	OKWONGO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,885	
312111 Residential Buildings - Acquisition	0	0	158,590	0	158,590
Total for LCIII: Alango Subcounty	County: Otuke				158,590
LCII: Alango	Alango HC III	General residential construction contractor service - Specialized buildings_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	150,000	
LCII: Alango	Retention	General residential construction contractor service - Specialized buildings_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	8,590	
313121 Non-Residential Buildings - Improvement	0	0	16,473	0	16,473
Total for LCIII: Orum Subcounty	County: Otuke				2,100
LCII: Ating	Ating HC III	Retention for renovation of OPD block at Ating HC III	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	2,100	
Total for LCIII: Otuke Town Council	County: Otuke				14,373
LCII: Barodugu	Orum HC IV	Remodelling of Orum HCIV theater to a ward	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	14,373	
Total Cost of Primary Health care services	3,514,086	627,784	254,582	549,748	4,946,200
Total Cost of Human Capital Development	3,514,086	627,784	254,582	549,748	4,946,200

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Total Cost of Primary HealthCare	3,514,086	627,784	254,582	549,748	4,946,200
Service Area 30 Health Management and Supervision					
Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	1,000	1,000
Total for LCIII:	County:				1,000
LCII:	Otuke District	Allowances for community sensitization on HIV/Aids, TB and Malaria prevention.	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	627,784	254,582	550,748	4,947,200

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Education

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	10,478,914	12,305,863
Programme Conditional Grant - Wage Recurrent	8,318,783	10,051,656
Programme Conditional Grant - Non Wage Recurrent	2,049,469	2,144,790
District Unconditional Grant Wage	90,322	90,322
Locally Raised Revenues	0	4,096
Other Transfers from Central Government	15,000	15,000
Multi-Sectoral Transfers to LLGs_NonWage	5,340	0
Development Revenues	440,962	306,892
Programme Conditional Grant - Development	276,228	306,892
Multi-Sectoral Transfers to LLGs_Gou	164,734	0
Total Revenues Shares	10,919,876	12,612,755

B: Breakdown of Department Expenditures

Recurrent Expenditure		
Wage	8,409,105	10,141,978
Non Wage	2,073,905	2,163,885
Development Expenditure		
Domestic Development	440,962	306,892
External Financing	0	0
Total Expenditure	10,923,972	12,612,755

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
212102 Medical expenses (Employees)	0	150	0	0	150
Total Cost of HIV/AIDS Mainstreaming	0	150	0	0	150
Key Service Area 000063 Quality Assurance Systems					
221003 Staff Training	0	4,000	0	0	4,000

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222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Quality Assurance Systems	0	17,000	0	0	17,000
Key Service Area 320110 Sports and recreational services					
221003 Staff Training	0	10,000	0	0	10,000
224010 Protective Gear	0	4,000	0	0	4,000
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	4,000	0	0	4,000
Total Cost of Sports and recreational services	0	60,000	0	0	60,000
Key Service Area 320162 Capitation (Primary)					
211101 General Staff Salaries	6,102,122	0	0	0	6,102,122
224005 Laboratory supplies and services	0	0	3,000	0	3,000
Total for LCIII: Otuke Town Council	County: Otuke				3,000
LCII: Barodugu Ward	Okum Seed	Safety Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		3,000
225202 Environment Impact Assessment for Capital Works	0	0	3,000	0	3,000
Total for LCIII: Otuke Town Council	County: Otuke				3,000
LCII: Barodugu	All projects	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		3,000
225204 Monitoring and Supervision of capital work	0	0	7,892	0	7,892
Total for LCIII: Otuke Town Council	County: Otuke				7,892
LCII: Barodugu Ward	District HQ	Monitoring and supervision of capital works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		7,892
263308 Sector Conditional Grant (Non-Wage)	0	914,699	0	0	914,699
Total for LCIII: Orum Subcounty	County: Otuke				70,114
LCII: Alangi	ALANGI -PS	ALANGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		11,345
LCII: Anepmoroto	ANEPMOROTO -PS	ANEPMOROTO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		27,601
LCII: Ating	OBOKO -PS	OBOKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		12,033

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LCII: Ating	OKUM -PS	OKUM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,136
Total for LCIII: Adwari Subcounty		County: Otuke		101,045
LCII: Okee	ADYERAKONYA -PS	ADYERAKONYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,539
LCII: Okee	OKEE -PS	OKEE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,519
LCII: Olarokwon	ACANE -PS	ACANE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,001
LCII: Olarokwon	ADER -PS	ADER P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,663
LCII: Olarokwon	OKEREMOMKOK -PS	OKEREMOMKOK P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,365
LCII: Olarokwon	OKWONGO -PS	OKWONGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,960
Total for LCIII: Alango Subcounty		County: Otuke		65,519
LCII: Agweng	ABILONYERO-PS	ABILONYERO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,442
LCII: Alango	ADWARI -PS	ADWARI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,916
LCII: Alango	AMINYENYO -PS	AMINTENYO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,161
Total for LCIII: Olilm Subcounty		County: Otuke		121,108
LCII: Anepkide	ALUGA-PS	ALUGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,032
LCII: Anepkide	TEGWENG -PS	TEGWENG P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,432
LCII: Angetta	ALUTKOT -PS	ALUTKOT P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,125
LCII: Angetta	BARKEO-PS	BARKEO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,941
LCII: Angetta	IKWEE -PS	IKWEE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,597
LCII: Angetta	OLILIM -PS	OLILIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,052
LCII: Gotojwang	ALERI -PS	ALERI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,932

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Total for LCIII: Ogor Subcounty		County: Otuke	115,721
LCII: Anyalima	OCIRO -PS	OCIRO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent 17,641
LCII: Oluro	AROM -PS	AROM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent 15,838
LCII: Oluro	ODEROKECH -PS	ODEROKECH P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent 17,491
LCII: Oluro	OKUNE -PS	OKUNE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent 21,890
LCII: Oluro	OLURO-PS	OLURO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent 18,545
LCII: Omwonylee	OMWONYLEE-PS	OMWONYLEE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent 24,318
Total for LCIII: Ogwette Subcounty		County: Otuke	55,071
LCII: Amunga	ACANPII -PS	ACANPII P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent 22,028
LCII: Amunga	AMACKIDE -PS	AMACKIDE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent 15,490
LCII: Atira	ATIRAYON -PS	ATIRAYON P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent 17,553
Total for LCIII: Okwang Subcounty		County: Otuke	145,093
LCII: Arwotngo	ABONGOWER -PS	ABONGOWER P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent 20,579
LCII: Arwotngo	BARALEGI -PS	BARALEGI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent 21,508
LCII: Olworngu	AMELE -PS	AMELE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent 33,145
LCII: Olworngu	OKWANG -PS	OKWANG P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent 21,502
LCII: Opejal	AMUNGA -PS	AMUNGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent 21,705
LCII: Opejal	OGORO -PS	OGORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent 26,655
Total for LCIII: Missing Subcounty		County: Missing County	241,029
LCII: Missing Parish	ALIWANG -PS	Aliwang P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent 33,933

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LCII: Missing Parish	AMONI- PS	AMONI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,038	
LCII: Missing Parish	ANYALIMA -PS	ANYALIMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,957	
LCII: Missing Parish	ATANGGWATA -PS	ATANGGWATA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,381	
LCII: Missing Parish	BARJOBI -PS	BARJOBI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,092	
LCII: Missing Parish	BAROCOK -PS	BAROCOK P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,153	
LCII: Missing Parish	OGET -PS	OGET P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,795	
LCII: Missing Parish	OGWENO -PS	OGWENO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,041	
LCII: Missing Parish	OGWETE -PS	OGWETE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,710	
LCII: Missing Parish	ORUM -PS	ORUM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,932	
312121 Non-Residential Buildings - Acquisition	0	0	54,000	0	54,000
Total for LCIII: Ogwette Subcounty		County: Otuke			27,000
LCII: Acan Pii	Acan Pii P/S	Non technical professional schools-Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	27,000	
Total for LCIII: Adwari Town Council		County: Otuke			27,000
LCII: Missing Parish	Aliwang P/S	Non technical professional schools-Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	27,000	
313121 Non-Residential Buildings - Improvement	0	0	239,000	0	239,000
Total for LCIII: Alango Subcounty		County: Otuke			148,000
LCII: Alango	ADER PS	Renovation of a block of 4 classrooms	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	74,000	
LCII: Alango	Aminteny Ps	Renovation of a block of 4 classrooms	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	74,000	
Total for LCIII: Olilm Subcounty		County: Otuke			74,000
LCII: Anepkide	ALUGA PS	Renovation of a block of 4 classrooms	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	74,000	
Total for LCIII: Missing Subcounty		County: Missing County			17,000

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LCII: Missing Parish	OTUKE D/HQ	RETENTION FOR ALL PROJECTS FY 2025/2026	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	17,000	
Total Cost of Capitation (Primary)	6,102,122	914,699	306,892	0	7,323,712
Total Cost of Human Capital Development	6,102,122	991,849	306,892	0	7,400,862
Total Cost of Pre-Primary and Primary Education	6,102,122	991,849	306,892	0	7,400,862

Service Area 20 Secondary Education

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320158 Capitation (Secondary)					
263308 Sector Conditional Grant (Non-Wage)	0	690,788	0	0	690,788
Total for LCIII: Ogor Subcounty	County: Otuke				81,972
LCII: Omwonylee	OGOR SEED SS	OGOR SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		81,972
Total for LCIII: Okwang Subcounty	County: Otuke				158,696
LCII: Opejal	OKWANG SS	OKWANG SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		158,696
Total for LCIII: Missing Subcounty	County: Missing County				450,120
LCII: Missing Parish	ADWARI SS	ADWARI SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		195,144
LCII: Missing Parish	ORUM SS	ORUM SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		111,152
LCII: Missing Parish	OTUKE SS	OTUKE SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		143,824
Total Cost of Capitation (Secondary)	0	690,788	0	0	690,788

Key Service Area 320159 Secondary Education Services

211101 General Staff Salaries	3,013,840	0	0	0	3,013,840
Total Cost of Secondary Education Services	3,013,840	0	0	0	3,013,840
Total Cost of Human Capital Development	3,013,840	690,788	0	0	3,704,628
Total Cost of Secondary Education	3,013,840	690,788	0	0	3,704,628

Service Area 30 Skills Development

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

VOTE: 915 Otuke District

Programme 12 Human Capital Development

Key Service Area 320160 Tertiary Education Services

211101 General Staff Salaries	935,694	0	0	0	935,694
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Total Cost of Tertiary Education Services	935,694	0	0	0	935,694
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Key Service Area 320163 Capitation (Tertiary)

263308 Sector Conditional Grant (Non-Wage)	0	117,024	0	0	117,024
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Total for LCIII: Missing Subcounty	County: Missing County				117,024
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LCII: Missing Parish	OKWANG TECHNICALINSTITUTE	Okwang Technical Institute	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		117,024
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Total Cost of Capitation (Tertiary)	0	117,024	0	0	117,024
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Total Cost of Human Capital Development	935,694	117,024	0	0	1,052,718
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Total Cost of Skills Development	935,694	117,024	0	0	1,052,718
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Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area 000089 Climate Change Mitigation

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	500	0	0	500
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Total Cost of Climate Change Mitigation	0	500	0	0	500
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Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	500	0	0	500
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Programme 12 Human Capital Development

Key Service Area 000023 Inspection and Monitoring

211101 General Staff Salaries	90,322	0	0	0	90,322
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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	0	0	15,000
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212103 Incapacity benefits (Employees)	0	736	0	0	736
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221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
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221009 Welfare and Entertainment	0	4,200	0	0	4,200
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221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
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222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
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223006 Water	0	200	0	0	200
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227001 Travel inland	0	16,000	0	0	16,000
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VOTE: 915 Otuke District

227004 Fuel, Lubricants and Oils	0	13,000	0	0	13,000
228002 Maintenance-Transport Equipment	0	4,936	0	0	4,936
Total Cost of Inspection and Monitoring	90,322	64,072	0	0	154,394
Key Service Area 000063 Quality Assurance Systems					
221002 Workshops, Meetings and Seminars	0	4,096	0	0	4,096
221009 Welfare and Entertainment	0	800	0	0	800
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
223005 Electricity	0	2,000	0	0	2,000
223006 Water	0	600	0	0	600
227001 Travel inland	0	15,904	0	0	15,904
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000
228002 Maintenance-Transport Equipment	0	20,000	0	0	20,000
273101 Medical expenses (To general public)	0	600	0	0	600
273102 Incapacity, death benefits and funeral expenses	0	4,000	0	0	4,000
Total Cost of Quality Assurance Systems	0	69,000	0	0	69,000
Key Service Area 320003 Assets and Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,112	0	0	6,112
224005 Laboratory supplies and services	0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work	0	38,541	0	0	38,541
227001 Travel inland	0	3,000	0	0	3,000
228001 Maintenance-Buildings and Structures	0	167,000	0	0	167,000
Total Cost of Assets and Facilities Management	0	215,653	0	0	215,653
Total Cost of Human Capital Development	90,322	348,725	0	0	439,047
Total Cost of Education&Sports Management and Inspection	90,322	349,225	0	0	439,547
Service Area 50 Special Needs Education					
Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					

VOTE: 915 Otuke District

Key Service Area 320161 Special Needs Education

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
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Special Needs Education	0	15,000	0	0	15,000
Total Cost of Human Capital Development	0	15,000	0	0	15,000
Total Cost of Special Needs Education	0	15,000	0	0	15,000
Total Cost of Education	10,141,978	2,163,885	306,892	0	12,612,755

VOTE: 915 Otuke District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,530,050	1,527,547
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	285,025	285,025
Multi-Sectoral Transfers to LLGs_NonWage	2,502	0
Development Revenues	409,978	403,777
Programme Conditional Grant - Development	403,777	403,777
Multi-Sectoral Transfers to LLGs_Gou	6,201	0
Total Revenues Shares	1,940,027	1,931,324
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	242,522	242,522
Non Wage	1,287,528	1,285,025
Development Expenditure		
Domestic Development	409,978	403,777
External Financing	0	0
Total Expenditure	1,940,027	1,931,324

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000090 Climate Change Adaptation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	400	0	400
Total for LCIII:	County:				400
LCII:	District Headquarters	Allowances	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)		400
Total Cost of Climate Change Adaptation	0	0	400	0	400
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	0	400	0	400

VOTE: 915 Otuke District

Programme 09 Integrated Transport Infrastructure and Services

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	56,800	0	0	56,800
221002 Workshops, Meetings and Seminars	0	1,500	0	0	1,500
221017 Membership dues and Subscription fees.	0	1,500	0	0	1,500
225202 Environment Impact Assessment for Capital Works	0	400	0	0	400
225204 Monitoring and Supervision of capital work	0	3,213	0	0	3,213
227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
228001 Maintenance-Buildings and Structures	0	37,222	0	0	37,222
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	12,642	0	0	12,642
263402 Transfer to Other Government Units	0	155,748	0	0	155,748

Total for LCIII: Orum Subcounty **County: Otuke** **4,595**

LCII: Anepmoroto	Orum sub county	Mechanized maintenance of community access roads in Orum sub county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	4,595
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Total for LCIII: Adwari Subcounty **County: Otuke** **4,826**

LCII: Adyerakonya	Adwari sub county	Mechanized maintenance of community access roads in Adwari sub county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	4,826
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Total for LCIII: Alango Subcounty **County: Otuke** **5,523**

LCII: Alango	Alango sub county	Mechanized maintenance of Community Access roads in alango sub county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	5,523
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Total for LCIII: Olilm Subcounty **County: Otuke** **6,565**

LCII: Olilim	Olim sub county	Mechanized maintenance of community access roads in Olilim sub county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	6,565
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Total for LCIII: Ogor Subcounty **County: Otuke** **6,924**

LCII: Anyalima	Ogor Sub County	Mehanized maintenance of community access roads in Ogor sub county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	6,924
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VOTE: 915 Otuke District

Total for LCIII: Ogwette Subcounty		County: Otuke			7,247	
LCII: Ogwette		Mechanized maintenance of Community access roads in Ogwette sub county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		7,247	
Total for LCIII: Okwang Subcounty		County: Otuke			9,894	
LCII: Opejal	Okwang sub county	Mechanized maintenance of Community access roads in Okwang sub county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		9,894	
Total for LCIII: Otuke Town Council		County: Otuke			110,173	
LCII: Barodugu Ward	Otuke Town Council	Mechanized Maintenance of Urban roads in Otuke town council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		110,173	
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	16,000	0	0	16,000
225204 Monitoring and Supervision of capital work		0	24,000	0	0	24,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	100,000	0	0	100,000
263402 Transfer to Other Government Units		0	860,000	0	0	860,000
Total for LCIII: Adwari Subcounty		County: Otuke			136,250	
LCII: Okee	Orit bridge to Okwang T/C	Mechanized mainteance of Orit bridge to Okwang T/C road 19.4km	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)		31,500	
LCII: Okere	Okwongo to Apaku	Periodic Maintenance of Okwongo towards Apaku 5km	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)		104,750	
Total for LCIII: Ogor Subcounty		County: Otuke			155,200	
LCII: Anyalima	cleavland towards Namagago boarder	Periodic Maintenance of cleavland towards Namagago boarder road 8km	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)		155,200	
Total for LCIII: Ogwette Subcounty		County: Otuke			155,200	
LCII: Ogwette	Olilim via Okera to Ogwette S/cty	Periodic Maintenance of Olilim via Okera towards Ogwette S/cty road 8km	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)		155,200	
Total for LCIII: Okwang Subcounty		County: Otuke			104,750	

VOTE: 915 Otuke District

LCII: Arwotngo	Alango - Amonmaka- Corna Akwinya	Periodic Maintenance of Alango - Amonmaka- towards Corna Akwinya 5km	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	104,750		
Total for LCIII: Otuke Town Council		County: Otuke		114,600		
LCII: Alai		Mechanized mainteanace of Olengacidoro via Ayito to Ojany road 7.5km	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	30,800		
LCII: Barodugu Ward	Oloo bridge towards Otuke Town council	Periodic Maintenance of Oloo bridge towards Otuke Town council 4km	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	83,800		
Total for LCIII: Barjobi Town Council		County: Otuke		194,000		
LCII: Missing Parish	Amunga booster- Barocok- to teokworo	Periodic Maintenance of Amunga booster- Barocok- towards teokworo 10km	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	194,000		
Total Cost of Road Maintenance		0	1,000,000	0	0	1,000,000
Key Service Area 260010 Road Rehabilitation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	6,000	0	6,000
Total for LCIII: Otuke Town Council		County: Otuke			6,000	
LCII: Barodugu Ward	Otuke Town council	Facilitaion allowances	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	6,000		
221009 Welfare and Entertainment		0	0	3,700	0	3,700
Total for LCIII:		County:			2,200	
LCII:	Otuke	Welfare - Burial Expenses	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	1,000		
LCII:	Otuke Town council	Welfare - Departments	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	1,200		
Total for LCIII: Otuke Town Council		County: Otuke			1,500	
LCII: Barodugu Ward	Office dispenser and TV	Welfare - Assorted Welfare Items	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	1,500		
221011 Printing, Stationery, Photocopying and Binding		0	0	2,000	0	2,000
Total for LCIII: Otuke Town Council		County: Otuke			2,000	
LCII: Barodugu Ward	Otuke town council	Office Supplies - Assorted Stationery	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	2,000		
221012 Small Office Equipment		0	0	1,500	0	1,500
Total for LCIII: Otuke Town Council		County: Otuke			1,500	

VOTE: 915 Otuke District

LCII: Barodugu Ward	Otuke Town council	Office Equipment and Supplies - Assorted Items	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	1,500
221017 Membership dues and Subscription fees.		0	02,0000	2,000
Total for LCIII: Otuke Town Council		County: Otuke		2,000
LCII: Barodugu Ward	Otuke Town council	UIPE/ERB Fees, CPDs and subscription	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	2,000
222001 Information and Communication Technology Services.		0	06000	600
Total for LCIII: Otuke Town Council		County: Otuke		600
LCII: Barodugu Ward	District HQRS	Telecommunication Services - Telecommunication Expenses	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	600
223001 Property Management Expenses		0	01,6000	1,600
Total for LCIII: Otuke Town Council		County: Otuke		1,600
LCII: Barodugu Ward		Property Management - Facilitation and Allowances	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	1,600
223005 Electricity		0	08000	800
Total for LCIII: Otuke Town Council		County: Otuke		800
LCII: Barodugu Ward	Otuke Town council	Electricity - Utility Bills (Offices)	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	800
223006 Water		0	06000	600
Total for LCIII: Otuke Town Council		County: Otuke		600
LCII: Barodugu Ward	Otuke Town council	Water - Utility Bills	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	600
225201 Consultancy Services-Capital		0	023,0000	23,000
Total for LCIII: Otuke Town Council		County: Otuke		23,000
LCII: Barodugu Ward	Otuke Tttttown council	Consultancy - Professional Services	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	23,000
225202 Environment Impact Assessment for Capital Works		0	02,0000	2,000
Total for LCIII: Otuke Town Council		County: Otuke		2,000
LCII: Barodugu Ward	Otuke Town council	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	04,0000	4,000
Total for LCIII: Otuke Town Council		County: Otuke		4,000
LCII: Barodugu Ward	Otuke Town council	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	4,000

VOTE: 915 Otuke District

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	Otuke	Monitoring by committee of 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	Otuke	Travel Inland - Allowances	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	Otuke Town council	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			4,000
312131 Roads and Bridges - Acquisition		0	0	335,777	0	335,777
Total for LCIII: Otuke Town Council		County: Otuke				335,777
LCII: Barodugu Ward	Otuke Town council	Contractors_Roads and Bridges_Acquire	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			320,777
LCII: Barodugu Ward	Retention Okwirokwe & Gulgoi road	Contractors_Roads and Bridges_Acquire	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			15,000
Total Cost of Road Rehabilitation		0	0	403,177	0	403,177
Total Cost of Integrated Transport Infrastructure and Services		242,522	1,285,025	403,177	0	1,930,724
Programme 12 Human Capital Development						
Key Service Area 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	200	0	200
Total for LCIII: Otuke Town Council		County: Otuke				200
LCII: Barodugu Ward	District Headquarter	Allowances	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			200
Total Cost of HIV/AIDS Mainstreaming		0	0	200	0	200
Total Cost of Human Capital Development		0	0	200	0	200
Total Cost of Community Access Roads		242,522	1,285,025	403,777	0	1,931,324
Total Cost of Roads and Engineering		242,522	1,285,025	403,777	0	1,931,324

VOTE: 915 Otuke District

Water

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	165,119	164,842
District Unconditional Grant Wage	93,197	93,197
Locally Raised Revenues	5,461	5,461
Programme Conditional Grant - Non Wage Recurrent	66,461	66,184
Development Revenues	364,957	329,612
Programme Conditional Grant - Development	350,142	314,797
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	530,075	494,454

B: Breakdown of Department Expenditures

Recurrent Expenditure		
Wage	93,197	93,197
Non Wage	71,922	71,645
Development Expenditure		
Domestic Development	364,957	329,612
External Financing	0	0
Total Expenditure	530,075	494,454

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000090 Climate Change Adaptation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100	0	0	100
Total Cost of Climate Change Adaptation	0	100	0	0	100
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	100	0	0	100
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40	0	0	40

VOTE: 915 Otuke District

Total Cost of HIV/AIDS Mainstreaming	0	40	0	0	40
Key Service Area 140022 Integrated Catchment based Infrastructure					
211101 General Staff Salaries	93,197	0	0	0	93,197
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,705	0	0	13,705
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	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
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
225202 Environment Impact Assessment for Capital Works	0	0	2,500	0	2,500
Total for LCIII:	County:				2,500
LCII:	Arudagulu	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		2,500
225203 Appraisal and Feasibility Studies for Capital Works	0	0	6,000	0	6,000
Total for LCIII: Otuke Town Council	County: Otuke				6,000
LCII: Barodugu Ward	Barodugu	Feasibility Studies or Screening of Projects - Stakeholder Engagement	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		6,000
225204 Monitoring and Supervision of capital work	0	0	2,099	0	2,099
Total for LCIII:	County:				2,099
LCII:	Barodugu	Monitoring and Supervision of capital work	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		2,099
227001 Travel inland	0	21,539	22,815	0	44,354
Total for LCIII:	County:				14,815
LCII:	Barodugu	Travel Inland - Expenses	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)		14,815
Total for LCIII: Otuke Town Council	County: Otuke				8,000
LCII: Barodugu Ward	Barodugu	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		8,000
227004 Fuel, Lubricants and Oils	0	8,000	6,000	0	14,000
Total for LCIII:	County:				6,000

VOTE: 915 Otuke District

LCII:	Barodugu	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,000
228001 Maintenance-Buildings and Structures		0	4,000 50,000 0	54,000
Total for LCIII:		County:		50,000
LCII:	Across the district	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	50,000
228002 Maintenance-Transport Equipment		0	12,461 0 0	12,461
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0 28,699 0	28,699
Total for LCIII:		County:		28,699
LCII:	Aluga, Acan pii, Barocok and Otunpili	Machinery and Equipment - Water Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	28,699
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0 211,500 0	211,500
Total for LCIII: Orum Subcounty		County: Otuke		24,000
LCII: Alangi	Ocokoimaki	Drilling, pump testing, casting and installation of deep borehole with hand pump	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	24,000
Total for LCIII: Adwari Subcounty		County: Otuke		24,000
LCII: Okee	Aminawili	Drilling, pump testing, casting and installation of deep borehole with hand pump	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	24,000
Total for LCIII: Ogor Subcounty		County: Otuke		48,000
LCII: Atanggwata	Corner Obal	Construction of 4-stances drainable latrine.	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	24,000
LCII: Oluro	Arudagulu	Drilling, pump testing, casting and installation of deep borehole with hand pump	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	24,000
Total for LCIII: Otuke Town Council		County: Otuke		67,500
LCII: Barodugu Ward	Barodugu	Water quality testing and analysis	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	18,000
LCII: Barodugu Ward	Barodugu	Hydrological survey of 6 (Six) deep boreholes	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	17,500
LCII: Barodugu Ward	Barodugu	Retention for 2025-2026 projects	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	8,000

VOTE: 915 Otuke District

LCII: Oget Ward	Wigweng Cell	Drilling, pump testing, casting and installation of deep borehole with hand pump	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	24,000	
Total for LCIII: Okwango Town Council		County: Otuke		24,000	
LCII: Missing Parish	Cogogwao	Drilling, pump testing, casting and installation of deep borehole with hand pump	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	24,000	
Total for LCIII: Barjobi		County: Otuke		24,000	
LCII: Missing Parish	Olil A	Drilling, pump testing, casting and installation of deep borehole with hand pump	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	24,000	
Total Cost of Integrated Catchment based Infrastructure	93,197	71,505	329,612	0	494,314
Total Cost of Human Capital Development	93,197	71,545	329,612	0	494,354
Total Cost of Rural Water Supply and Sanitation	93,197	71,645	329,612	0	494,454
Total Cost of Water	93,197	71,645	329,612	0	494,454

VOTE: 915 Otuke District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	456,730	458,406
District Unconditional Grant Non-Wage	7,686	8,005
District Unconditional Grant Wage	383,566	383,566
Locally Raised Revenues	4,096	5,461
Multi-Sectoral Transfers to LLGs_NonWage	1,876	0
Programme Conditional Grant - Non Wage Recurrent	59,507	61,374
Development Revenues	5,350	5,000
District Discretionary Equalisation Development Grant	5,000	5,000
Multi-Sectoral Transfers to LLGs_Gou	350	0
Total Revenues Shares	462,080	463,406

B: Breakdown of Department Expenditures

Recurrent Expenditure		
Wage	383,566	383,566
Non Wage	73,164	74,840
Development Expenditure		
Domestic Development	5,350	5,000
External Financing	0	0
Total Expenditure	462,080	463,406

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000016 Environment, Social Health and Safety					
225202 Environment Impact Assessment for Capital Works	0	4,000	0	0	4,000
Total Cost of Environment, Social Health and Safety	0	4,000	0	0	4,000
Key Service Area 000024 Compliance and Enforcement Services					
227001 Travel inland	0	15,300	0	0	15,300
Total Cost of Compliance and Enforcement Services	0	15,300	0	0	15,300

VOTE: 915 Otuke District

Key Service Area 000090 Climate Change Adaptation

227001 Travel inland	0	4,800	0	0	4,800
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Total Cost of Climate Change Adaptation	0	4,800	0	0	4,800
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Key Service Area 140021 Ecosystems Restoration and Protection

211101 General Staff Salaries	383,566	0	0	0	383,566
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223001 Property Management Expenses	0	0	5,000	0	5,000
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Total for LCIII: Otuke Town Council	County: Otuke				5,000
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LCII: Barodugu Ward	Otuke District HQ	Property Management - Processing Land Titles	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		5,000
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224003 Agricultural Supplies and Services	0	7,000	0	0	7,000
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227001 Travel inland	0	14,974	0	0	14,974
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Total Cost of Ecosystems Restoration and Protection	383,566	21,974	5,000	0	410,540
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Key Service Area 560007 Regulation and Compliance

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,800	0	0	10,800
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221009 Welfare and Entertainment	0	400	0	0	400
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221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
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221012 Small Office Equipment	0	6,439	0	0	6,439
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222001 Information and Communication Technology Services.	0	300	0	0	300
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223005 Electricity	0	426	0	0	426
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227001 Travel inland	0	5,000	0	0	5,000
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227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
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228001 Maintenance-Buildings and Structures	0	305	0	0	305
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Total Cost of Regulation and Compliance	0	27,670	0	0	27,670
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Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	383,566	73,744	5,000	0	462,310
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Programme 12 Human Capital Development

Key Service Area 000013 HIV/AIDS Mainstreaming

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,096	0	0	1,096
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Total Cost of HIV/AIDS Mainstreaming	0	1,096	0	0	1,096
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Total Cost of Human Capital Development	0	1,096	0	0	1,096
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Total Cost of Natural Resources Management	383,566	74,840	5,000	0	463,406
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Total Cost of Natural Resources	383,566	74,840	5,000	0	463,406
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VOTE: 915 Otuke District

VOTE: 915 Otuke District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	313,439	281,085
District Unconditional Grant Non-Wage	11,886	11,404
District Unconditional Grant Wage	172,031	172,031
Locally Raised Revenues	5,461	4,096
Other Transfers from Central Government	45,469	45,469
Multi-Sectoral Transfers to LLGs_NonWage	33,828	0
Programme Conditional Grant - Non Wage Recurrent	44,765	48,085
Development Revenues	560,476	295,000
External Financing	560,000	295,000
Multi-Sectoral Transfers to LLGs_Gou	476	0
Total Revenues Shares	873,916	576,085
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	172,031	172,031
Non Wage	141,208	109,054
Development Expenditure		
Domestic Development	476	0
External Financing	595,000	295,000
Total Expenditure	908,716	576,085

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 010008 Capacity Strengthening					
211101 General Staff Salaries	172,031	0	0	0	172,031
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	218,000	218,000
Total for LCIII: Otuke Town Council	County: Otuke				218,000
LCII: Barodugu Ward	Payment of Allowances	Source: External Financing 422-United Nations Development Programme (UNDP)			30,000

VOTE: 915 Otuke District

LCII: Barodugu Ward		Payment of Allowance	Source: External Financing 427-United Nations Population Fund (UNPF)			28,000
LCII: Barodugu Ward		Payment of Allowance	Source: External Financing 426-United Nations Children Fund (UNICEF)			160,000
221011 Printing, Stationery, Photocopying and Binding		0	0	0	30,500	30,500
Total for LCIII: Otuke Town Council		County: Otuke				30,500
LCII: Barodugu Ward		Office Supplies - Photocopying Services	Source: External Financing 422-United Nations Development Programme (UNDP)			8,000
LCII: Barodugu Ward	District Head Quarter	Office Supplies - Photocopying Services	Source: External Financing 427-United Nations Population Fund (UNPF)			2,500
LCII: Barodugu Ward	District HQ	Office Supplies - Photocopying Services	Source: External Financing 426-United Nations Children Fund (UNICEF)			20,000
222001 Information and Communication Technology Services.		0	0	0	9,000	9,000
Total for LCIII: Otuke Town Council		County: Otuke				9,000
LCII: Barodugu Ward	District HQ	Telecommunication Services - Telecommunication Expenses	Source: External Financing 422-United Nations Development Programme (UNDP)			2,000
LCII: Barodugu Ward	District HQ	Telecommunication Services - Telecommunication Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)			5,000
LCII: Barodugu Ward	District HQ	Telecommunication Services - Telecommunication Expenses	Source: External Financing 427-United Nations Population Fund (UNPF)			2,000
227004 Fuel, Lubricants and Oils		0	0	0	37,500	37,500
Total for LCIII: Otuke Town Council		County: Otuke				37,500
LCII: Barodugu Ward	District HQ	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 422-United Nations Development Programme (UNDP)			10,000
LCII: Barodugu Ward	District HQ	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)			25,000
LCII: Barodugu Ward	District HQ	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 427-United Nations Population Fund (UNPF)			2,500
Total Cost of Capacity Strengthening		172,031	0	0	295,000	467,031
Total Cost of Human Capital Development		172,031	0	0	295,000	467,031
Total Cost of Community Mobilisation		172,031	0	0	295,000	467,031

Service Area 20 Empowerment and Mindset Change

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

VOTE: 915 Otuke District

Programme 12 Human Capital Development

Key Service Area 000013 HIV/AIDS Mainstreaming

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	41	0	0	41
Total Cost of HIV/AIDS Mainstreaming	0	41	0	0	41

Key Service Area 000023 Inspection and Monitoring

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,948	0	0	14,948
221011 Printing, Stationery, Photocopying and Binding	0	6,500	0	0	6,500
227001 Travel inland	0	9,948	0	0	9,948
227004 Fuel, Lubricants and Oils	0	11,208	0	0	11,208
228002 Maintenance-Transport Equipment	0	2,865	0	0	2,865
Total Cost of Inspection and Monitoring	0	45,469	0	0	45,469

Key Service Area 010008 Capacity Strengthening

212103 Incapacity benefits (Employees)	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	459	0	0	459

Total for LCIII: Otuke Town Council **County: Otuke** **30,500**

LCII: Barodugu Ward		Office Supplies - Photocopying Services	Source: External Financing 422-United Nations Development Programme (UNDP)	8,000
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LCII: Barodugu Ward	District Head Quarter	Office Supplies - Photocopying Services	Source: External Financing 427-United Nations Population Fund (UNPF)	2,500
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LCII: Barodugu Ward	District HQ	Office Supplies - Photocopying Services	Source: External Financing 426-United Nations Children Fund (UNICEF)	20,000
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221012 Small Office Equipment	0	1,596	0	0	1,596
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221014 Bank Charges and other Bank related costs	0	204	0	0	204
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222001 Information and Communication Technology Services.	0	300	0	0	300
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Total for LCIII: Otuke Town Council **County: Otuke** **9,000**

LCII: Barodugu Ward	District HQ	Telecommunication Services - Telecommunication Expenses	Source: External Financing 422-United Nations Development Programme (UNDP)	2,000
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LCII: Barodugu Ward	District HQ	Telecommunication Services - Telecommunication Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)	5,000
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LCII: Barodugu Ward	District HQ	Telecommunication Services - Telecommunication Expenses	Source: External Financing 427-United Nations Population Fund (UNPF)	2,000
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VOTE: 915 Otuke District

223005 Electricity		0	400	0	0	400
227001 Travel inland		0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils		0	4,000	0	0	4,000
Total for LCIII: Otuke Town Council		County: Otuke				37,500
LCII: Barodugu Ward	District HQ	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 422-United Nations Development Programme (UNDP)			10,000
LCII: Barodugu Ward	District HQ	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)			25,000
LCII: Barodugu Ward	District HQ	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 427-United Nations Population Fund (UNPF)			2,500
228002 Maintenance-Transport Equipment		0	4,000	0	0	4,000
Total Cost of Capacity Strengthening		0	15,459	0	0	15,459
Key Service Area 320146 Support to special interest Groups						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	11,435	0	0	11,435
221002 Workshops, Meetings and Seminars		0	14,388	0	0	14,388
221009 Welfare and Entertainment		0	3,500	0	0	3,500
221011 Printing, Stationery, Photocopying and Binding		0	1,699	0	0	1,699
224008 Educational Materials and Services		0	1,250	0	0	1,250
227001 Travel inland		0	7,280	0	0	7,280
227004 Fuel, Lubricants and Oils		0	7,083	0	0	7,083
228002 Maintenance-Transport Equipment		0	1,450	0	0	1,450
Total Cost of Support to special interest Groups		0	48,085	0	0	48,085
Total Cost of Human Capital Development		0	109,054	0	0	109,054
Total Cost of Empowerment and Mindset Change		0	109,054	0	0	109,054
Total Cost of Community Based Services		172,031	109,054	0	295,000	576,085

VOTE: 915 Otuke District

Planning

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	196,591	283,763
District Unconditional Grant Non-Wage	48,983	147,302
District Unconditional Grant Wage	132,000	132,000
Locally Raised Revenues	5,461	4,461
Multi-Sectoral Transfers to LLGs_NonWage	10,148	0
Development Revenues	73,176	157,194
District Discretionary Equalisation Development Grant	70,176	157,194
Multi-Sectoral Transfers to LLGs_Gou	3,000	0
Total Revenues Shares	269,768	440,957
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	132,000	132,000
Non Wage	64,591	151,763
Development Expenditure		
Domestic Development	73,176	157,194
External Financing	0	0
Total Expenditure	269,768	440,957

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000090 Climate Change Adaptation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	300	0	0	300
Total Cost of Climate Change Adaptation	0	300	0	0	300
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	300	0	0	300
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					

VOTE: 915 Otuke District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	311	0	0	311
Total Cost of HIV/AIDS Mainstreaming	0	311	0	0	311
Total Cost of Human Capital Development	0	311	0	0	311
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	2,000	0	14,000
Total for LCIII: Otuke Town Council	County: Otuke				2,000
LCII: Barodugu Ward	District HeadQuarters	Allowance	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		2,000
221002 Workshops, Meetings and Seminars	0	20,000	15,000	0	35,000
Total for LCIII: Otuke Town Council	County: Otuke				15,000
LCII: Barodugu Ward	District Headquarters	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		15,000
221003 Staff Training	0	0	20,000	0	20,000
Total for LCIII: Otuke Town Council	County: Otuke				20,000
LCII: Barodugu Ward	District Headquarters	Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		20,000
221011 Printing, Stationery, Photocopying and Binding	0	1,400	3,337	0	4,737
Total for LCIII: Otuke Town Council	County: Otuke				3,337
LCII: Barodugu Ward	District Headquarter	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,337
222001 Information and Communication Technology Services.	0	8,000	0	0	8,000
227001 Travel inland	0	2,000	13,883	0	15,883
Total for LCIII: Otuke Town Council	County: Otuke				13,883
LCII: Barodugu Ward	District Headquarters	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		13,883
227004 Fuel, Lubricants and Oils	0	7,061	1,457	0	8,518
Total for LCIII: Otuke Town Council	County: Otuke				1,457
LCII: Barodugu Ward	District Headquarters	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	5,000	6,000	0	11,000
Total for LCIII: Otuke Town Council	County: Otuke				6,000

VOTE: 915 Otuke District

LCII: Barodugu Ward	District Headquarters	Vehicle Maintenance - Service, Repair and Maintenance	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,000
312221 Light ICT hardware - Acquisition		0	0	10,000	0	10,000
Total for LCIII: Otuke Town Council		County: Otuke				10,000
LCII: Barodugu Ward	District headquarters	Personal computers - Laptop_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,000
LCII: Barodugu Ward	District Headquarters	Band printers_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,000
312235 Furniture and Fittings - Acquisition		0	0	5,000	0	5,000
Total for LCIII: Otuke Town Council		County: Otuke				5,000
LCII: Barodugu Ward	District Headquarters	Chairs - Chair_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,000
Total Cost of Planning and Budgeting services		0	55,461	76,677	0	132,138
Key Service Area 000023 Inspection and Monitoring						
221011 Printing, Stationery, Photocopying and Binding		0	2,800	1,537	0	4,337
Total for LCIII: Otuke Town Council		County: Otuke				1,537
LCII: Barodugu Ward	District headQuarter	Office Supplies - Printing and Assorted Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1,537
227001 Travel inland		0	23,000	20,000	0	43,000
Total for LCIII: Otuke Town Council		County: Otuke				20,000
LCII: Barodugu Ward	District Headquarters	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			20,000
227004 Fuel, Lubricants and Oils		0	9,200	4,000	0	13,200
Total for LCIII:		County:				4,000
LCII:	District HeadQuarters	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,000
Total Cost of Inspection and Monitoring		0	35,000	25,537	0	60,537
Key Service Area 000027 Programme Working Group Secretariat Services						
211101 General Staff Salaries		132,000	0	0	0	132,000
212102 Medical expenses (Employees)		0	4,000	0	0	4,000
212103 Incapacity benefits (Employees)		0	1,382	0	0	1,382
221009 Welfare and Entertainment		0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding		0	2,000	1,050	0	3,050
Total for LCIII: Otuke Town Council		County: Otuke				1,050

VOTE: 915 Otuke District

LCII: Barodugu Ward	District HeadQuarter	Office Supplies - Printing and Assorted Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1,050
221012 Small Office Equipment		0	400	0	0	400
223005 Electricity		0	600	0	0	600
227001 Travel inland		0	2,000	10,000	0	12,000
Total for LCIII: Otuke Town Council		County: Otuke				10,000
LCII: Barodugu Ward	District headquarter	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,000
227004 Fuel, Lubricants and Oils		0	6,078	2,526	0	8,605
Total for LCIII: Otuke Town Council		County: Otuke				2,526
LCII: Barodugu Ward	District Headquarter	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,526
228002 Maintenance-Transport Equipment		0	2,489	6,000	0	8,489
Total for LCIII:		County:				6,000
LCII:	District headquarters	Vehicle Maintenance - Service, Repair and Maintenance	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,000
Total Cost of Programme Working Group Secretariat Services		132,000	19,349	19,577	0	170,926
Key Service Area 560019 Data Management and Dissemination						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	10,342	9,000	0	19,342
Total for LCIII:		County:				9,000
LCII:	District headquarter	Allowance	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			9,000
221010 Special Meals and Drinks		0	9,000	1,000	0	10,000
Total for LCIII: Otuke Town Council		County: Otuke				1,000
LCII: Barodugu Ward	District headquarter	Foodstuff - Special Meals	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1,000
221011 Printing, Stationery, Photocopying and Binding		0	0	6,000	0	6,000
Total for LCIII: Otuke Town Council		County: Otuke				6,000
LCII: Barodugu Ward	District headquarter	Office Supplies - Printing and Assorted Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,000
221016 Systems Recurrent costs		0	10,000	0	0	10,000
227001 Travel inland		0	10,000	13,000	0	23,000
Total for LCIII: Otuke Town Council		County: Otuke				13,000

VOTE: 915 Otuke District

LCII: Barodugu Ward	District headquarters	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	13,000		
227004 Fuel, Lubricants and Oils		0	2,000	6,402	0	8,402
Total for LCIII: Otuke Town Council		County: Otuke				6,402
LCII: Barodugu Ward	District Headquarter	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	6,402		
Total Cost of Data Management and Dissemination		0	41,342	35,402	0	76,744
Total Cost of Development Plan Implementation		132,000	151,152	157,194	0	440,346
Total Cost of Planning and Statistics		132,000	151,763	157,194	0	440,957
Total Cost of Planning		132,000	151,763	157,194	0	440,957

VOTE: 915 Otuke District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	121,378	112,228
District Unconditional Grant Non-Wage	63,223	58,803
District Unconditional Grant Wage	47,964	47,964
Locally Raised Revenues	8,191	5,461
Multi-Sectoral Transfers to LLGs_NonWage	2,000	0
Total Revenues Shares	121,378	112,228
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	47,964	47,964
Non Wage	73,414	64,264
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	121,378	112,228

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000090 Climate Change Adaptation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50	0	0	50
Total Cost of Climate Change Adaptation	0	50	0	0	50
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	50	0	0	50
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	70	0	0	70
Total Cost of HIV/AIDS Mainstreaming	0	70	0	0	70

VOTE: 915 Otuke District

Total Cost of Human Capital Development	0	70	0	0	70
Programme 16 Governance and Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	47,964	0	0	0	47,964
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
212102 Medical expenses (Employees)	0	400	0	0	400
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
221012 Small Office Equipment	0	803	0	0	803
227001 Travel inland	0	12,941	0	0	12,941
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment	0	500	0	0	500
263402 Transfer to Other Government Units	0	42,000	0	0	42,000
Total for LCIII: Otuke Town Council	County: Otuke				42,000
LCII: Barodugu Ward	transfer to other government units	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			42,000
Total Cost of Audit and Risk Management	47,964	64,144	0	0	112,108
Total Cost of Governance and Security	47,964	64,144	0	0	112,108
Total Cost of Compliance	47,964	64,264	0	0	112,228
Total Cost of Internal Audit	47,964	64,264	0	0	112,228

VOTE: 915 Otuke District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	115,234	117,761
Programme Conditional Grant - Non Wage Recurrent	44,401	46,199
District Unconditional Grant Non-Wage	3,074	3,202
District Unconditional Grant Wage	52,468	52,468
Locally Raised Revenues	4,096	5,097
Multi-Sectoral Transfers to LLGs_NonWage	400	0
Programme Conditional Grant - Non Wage Recurrent	10,795	10,795
Total Revenues Shares	115,234	117,761
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	52,468	52,468
Non Wage	62,766	65,293
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	115,234	117,761

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,800	0	0	1,800
221001 Advertising and Public Relations	0	1,200	0	0	1,200
227001 Travel inland	0	4,900	0	0	4,900
227004 Fuel, Lubricants and Oils	0	2,695	0	0	2,695
Total Cost of Tourism Investment, Promotion and Marketing	0	10,595	0	0	10,595
Total Cost of Tourism Development	0	10,595	0	0	10,595

VOTE: 915 Otuke District

Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area 000089 Climate Change Mitigation

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200	0	0	200
Total Cost of Climate Change Mitigation	0	200	0	0	200
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	200	0	0	200

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	1,000	0	0	1,000
221009 Welfare and Entertainment	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	802	0	0	802
221012 Small Office Equipment	0	200	0	0	200
222001 Information and Communication Technology Services.	0	400	0	0	400
223005 Electricity	0	200	0	0	200
223006 Water	0	200	0	0	200
227001 Travel inland	0	23,553	0	0	23,553
227004 Fuel, Lubricants and Oils	0	7,200	0	0	7,200
228001 Maintenance-Buildings and Structures	0	1,400	0	0	1,400
228002 Maintenance-Transport Equipment	0	3,234	0	0	3,234
Total Cost of Domestic Promotion	52,468	38,590	0	0	91,058

Key Service Area 190036 Trade Development

227001 Travel inland	0	7,843	0	0	7,843
227004 Fuel, Lubricants and Oils	0	3,800	0	0	3,800
Total Cost of Trade Development	0	11,643	0	0	11,643
Total Cost of Private Sector Development	52,468	50,232	0	0	102,701

Programme 12 Human Capital Development

Key Service Area 000013 HIV/AIDS Mainstreaming

221009 Welfare and Entertainment	0	65	0	0	65
Total Cost of HIV/AIDS Mainstreaming	0	65	0	0	65
Total Cost of Human Capital Development	0	65	0	0	65
Total Cost of Commercial Services	52,468	61,093	0	0	113,561

VOTE: 915 Otuke District

Service Area 20 Value Chain Services

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 Private Sector Development					
Key Service Area 000073 Marketing and value addition					
227001 Travel inland	0	1,456	0	0	1,456
227004 Fuel, Lubricants and Oils	0	2,744	0	0	2,744
Total Cost of Marketing and value addition	0	4,200	0	0	4,200
Total Cost of Private Sector Development	0	4,200	0	0	4,200
Total Cost of Value Chain Services	0	4,200	0	0	4,200
Total Cost of Trade, Industry and Local Development	52,468	65,293	0	0	117,761