

VOTE: 916 Oyam 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	1,567,552	1,567,552
o/w Higher Local Government	1,071,193	869,193
o/w Lower Local Government	496,359	698,359
Discretionary Government Transfers	5,943,149	6,114,083
o/w Higher Local Government	4,893,809	4,933,932
o/w Lower Local Government	1,049,341	1,180,151
Conditional Government Transfers	46,946,109	59,061,678
o/w Higher Local Government	46,946,109	59,061,678
o/w Lower Local Government	0	0
Other Government Transfers	2,127,215	2,127,848
o/w Higher Local Government	2,127,215	2,127,848
o/w Lower Local Government	0	0
External Financing	1,129,680	1,839,686
o/w Higher Local Government	1,129,680	1,839,686
o/w Lower Local Government	0	0
Grand Total	57,713,705	70,710,847
o/w Higher Local Government	56,168,005	68,832,337
o/w Lower Local Government	1,545,700	1,878,510

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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	1,567,552	1,567,552
Advertisements/Bill Boards	11,505	9,505
Animal and Crop Husbandry related Levies	5,600	5,600
Business licenses	90,266	92,266
Land Fees	427,195	227,195
Local Hotel Tax	5,500	5,500
Local Services Tax-Payable By Individuals	169,125	170,125
Market /Gate Charges	364,921	364,921
Mineral Royalties	92,000	96,000
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	206,285	427,785
Other fines and Penalties – private	1,200	1,200
Other permits	28,750	5,250
Other taxes on specific services	20,000	17,000
Property related Duties/Fees	65,000	65,000
Rent & Rates - Non-Produced Assets – from private entities	10,000	10,000
Rent & rates – produced assets-From Government Units	10,000	10,000
Vehicle Parking Fees	60,204	60,204
Discretionary Government Transfers	5,943,149	6,114,083
District Discretionary Equalisation Development Grant	1,111,541	1,641,644
District Unconditional Grant Non-Wage	1,321,584	1,321,025
District Unconditional Grant Wage	3,258,458	2,873,401
Urban Discretionary Equalisation Development Grant	71,989	97,700
Urban Unconditional Non-Wage	179,577	180,313
Conditional Government Transfers	46,946,109	59,061,678
Programme Conditional Grant - Non Wage Recurrent	17,141,386	22,294,940
Programme Conditional Grant - Development	2,515,198	2,712,407
Programme Conditional Grant - Wage Recurrent	26,874,710	33,839,516
Transitional Conditional Grant - Development	414,815	214,815
Other Government Transfers	2,127,215	2,127,848
GROW Project	20,565	20,000
National Medical Stores (NMS)	1,076,024	1,076,024
National Oil Seeds Project	95,000	95,000
Physical Planning	20,000	20,000
Support to PLE (UNEB)	65,000	65,000

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<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Uganda Climate Smart Agricultural Transformation Project	221,309	222,507
Uganda Road Fund (URF)	387,318	387,318
Uganda Wildlife Authority (UWA)	220,000	220,000
Uganda Women Entrepreneurship Program(UWEP)	22,000	22,000
External Financing	1,129,680	1,839,686
Global Alliance for Vaccines and Immunization (GAVI)	426,620	409,686
United Nations Children Fund (UNICEF)	703,059	1,220,000
United Nations Development Programme (UNDP)	0	30,000
World Health Organisation (WHO)	0	180,000
Total Revenues Shares	57,713,705	70,710,847

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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	3,590,179	4,000	272,507	0	3,866,686
o/w: Wage:	2,434,800	0	0	0	2,434,800
Non-Wage Recurrent:	717,472	4,000	272,507	0	993,979
Development:	437,907	0	0	0	437,907
Tourism Development	10,795	0	0	0	10,795
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,795	0	0	0	10,795
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land and Water Management	406,770	10,000	0	0	416,770
o/w: Wage:	277,944	0	0	0	277,944
Non-Wage Recurrent:	128,826	10,000	0	0	138,826
Development:	0	0	0	0	0
Private Sector Development	179,552	23,000	0	0	202,552
o/w: Wage:	75,342	0	0	0	75,342
Non-Wage Recurrent:	74,211	8,000	0	0	82,211
Development:	30,000	15,000	0	0	45,000
Integrated Transport Infrastructure and Services	2,993,351	18,000	432,318	0	3,443,669
o/w: Wage:	263,349	0	0	0	263,349
Non-Wage Recurrent:	2,000,000	18,000	432,318	0	2,450,318
Development:	730,002	0	0	0	730,002
Sustainable Urbanisation and Housing	45,000	0	20,000	0	65,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	15,000	0	20,000	0	35,000
Development:	30,000	0	0	0	30,000
Digital Transformation	5,060	4,400	0	0	9,460
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	5,060	4,400	0	0	9,460
Development:	0	0	0	0	0
Human Capital Development	43,925,012	149,000	1,403,024	0	47,316,721

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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:	32,543,159	0	0	0	32,543,159
Non-Wage Recurrent:	9,424,540	41,000	1,403,024	0	10,868,564
Development:	1,957,313	108,000	0	1,839,686	3,904,998
Public Sector Transformation	11,331,095	47,784	0	0	11,378,879
o/w: Wage:	647,211	0	0	0	647,211
Non-Wage Recurrent:	10,029,144	47,784	0	0	10,076,928
Development:	654,740	0	0	0	654,740
Governance and Security	1,941,810	1,142,535	0	0	3,084,345
o/w: Wage:	235,044	0	0	0	235,044
Non-Wage Recurrent:	1,089,401	1,091,535	0	0	2,180,936
Development:	617,365	51,000	0	0	668,365
Regional Balanced Development	31,872	78,193	0	0	110,065
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	31,872	25,193	0	0	57,065
Development:	0	53,000	0	0	53,000
Development Plan Implementation	715,264	90,640	0	0	805,904
o/w: Wage:	236,069	0	0	0	236,069
Non-Wage Recurrent:	269,956	70,640	0	0	340,596
Development:	209,239	20,000	0	0	229,239
Grand Total	65,175,761	1,567,552	2,127,848	1,839,686	70,710,847
Grand Total Wage	36,712,918	0	0	0	36,712,918
Grand Total Non-Wage Recurrent	23,796,277	1,320,552	2,127,848	0	27,244,677
Grand Total Development	4,666,567	247,000	0	1,839,686	6,753,252

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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	10,140,948	13,367,760
o/w Higher Local Government	8,595,248	11,489,250
o/w Lower Local Government	1,545,700	1,878,510
Finance	862,382	408,350
o/w Higher Local Government	862,382	408,350
o/w Lower Local Government	0	0
Statutory bodies	986,980	935,581
o/w Higher Local Government	986,980	935,581
o/w Lower Local Government	0	0
Production and Marketing	3,697,719	3,866,686
o/w Higher Local Government	3,697,719	3,866,686
o/w Lower Local Government	0	0
Health	10,794,787	11,948,225
o/w Higher Local Government	10,794,787	11,948,225
o/w Lower Local Government	0	0
Education	26,298,678	33,397,756
o/w Higher Local Government	26,298,678	33,397,756
o/w Lower Local Government	0	0
Roads and Engineering	2,277,669	3,443,669
o/w Higher Local Government	2,277,669	3,443,669
o/w Lower Local Government	0	0
Water	797,717	1,051,561
o/w Higher Local Government	797,717	1,051,561
o/w Lower Local Government	0	0
Natural Resources	626,560	480,170
o/w Higher Local Government	626,560	480,170
o/w Lower Local Government	0	0
Community Based Services	655,926	917,179
o/w Higher Local Government	655,926	917,179
o/w Lower Local Government	0	0
Planning	362,313	574,762
o/w Higher Local Government	362,313	574,762
o/w Lower Local Government	0	0
Internal Audit	57,798	105,799

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<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
o/w Higher Local Government	57,798	105,799
o/w Lower Local Government	0	0
Trade, Industry and Local Development	154,228	213,348
o/w Higher Local Government	154,228	213,348
o/w Lower Local Government	0	0
Grand Total	57,713,705	70,710,847
o/w Higher Local Government	56,168,005	68,832,337
o/w: Wage:	30,133,168	36,712,918
Non-Wage Recurrent:	20,865,385	26,014,063
Domestic Devt:	4,039,772	4,265,670
External Financing:	1,129,680	1,839,686
o/w Lower Local Government	1,545,700	1,878,510
o/w: Wage:	0	0
Non-Wage Recurrent:	1,024,929	1,230,614
Domestic Devt:	520,771	647,896
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	8,938,521	12,089,907
District Unconditional Grant Non-Wage	148,309	118,309
District Unconditional Grant Wage	768,951	647,211
Locally Raised Revenues	87,193	145,000
Multi-Sectoral Transfers to LLGs _NonWage	1,024,929	1,230,614
Programme Conditional Grant - Non Wage Recurrent	6,909,140	9,948,772
Development Revenues	1,202,427	1,277,853
Transitional Conditional Grant - Development	400,000	200,000
District Discretionary Equalisation Development Grant	281,656	378,957
Multi-Sectoral Transfers to LLGs _Gou	520,771	647,896
Locally Raised Revenues	0	51,000
Total Revenues Shares	10,140,948	13,367,760
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	768,951	647,211
Non Wage	8,169,571	11,442,695
Development Expenditure		
Domestic Development	1,202,427	1,277,853
External Financing	0	0
Total Expenditure	10,140,948	13,367,760

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 11 Digital Transformation					
Key Service Area 000006 Planning and Budgeting services					
221008 Information and Communication Technology Supplies.	0	3,200	0	0	3,200

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222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227001 Travel inland	0	2,970	0	0	2,970
227004 Fuel, Lubricants and Oils	0	2,090	0	0	2,090
Total Cost of Planning and Budgeting services	0	9,460	0	0	9,460
Total Cost of Digital Transformation	0	9,460	0	0	9,460
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	7,320	0	7,320
Total for LCIII: Oyam Town Council	County: Oyam County				7,320
LCII: Western Ward	oyam tc	Allowances Incl. Casuals, Temporary, sitting allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		7,320
221002 Workshops, Meetings and Seminars		0	0	28,200	0
Total for LCIII: Oyam Town Council	County: Oyam County				28,200
LCII: Western Ward	oyam TC	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		28,200
221003 Staff Training		0	0	18,905	0
Total for LCIII: Oyam Town Council	County: Oyam County				18,905
LCII: Western Ward		Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		6,000
LCII: Western Ward	headquarters	Staff Training - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		12,905
221008 Information and Communication Technology Supplies.		0	0	2,349	0
Total for LCIII: Oyam Town Council	County: Oyam County				2,349
LCII: Western Ward	Hqtr	ICT - Assorted Computer Accessories	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		2,349
221009 Welfare and Entertainment		0	0	2,526	0
Total for LCIII: Oyam Town Council	County: Oyam County				2,526
LCII: Western Ward		Welfare - Assorted Welfare Items	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		2,526
221011 Printing, Stationery, Photocopying and Binding		0	0	480	0
Total for LCIII: Oyam Town Council	County: Oyam County				480

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LCII: Western Ward		Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	480
224010 Protective Gear		0	02,2230	2,223
Total for LCIII: Oyam Town Council		County: Oyam County2,223		
LCII: Western Ward	PAS	Protective Gear - Personal Protective Equipment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,223
225204 Monitoring and Supervision of capital work		0	010,0000	10,000
Total for LCIII: Loro Subcounty		County: Oyam County10,000		
LCII: Alidi	loro sub county headquarters	Monitoring and Supervision of capital	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	10,000
227001 Travel inland		0	031,3350	31,335
Total for LCIII: Oyam Town Council		County: Oyam County31,335		
LCII: Western Ward	Hqtr	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	31,335
227004 Fuel, Lubricants and Oils		0	04,0000	4,000
Total for LCIII: Oyam Town Council		County: Oyam County4,000		
LCII: Western Ward	Hqtr	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	4,000
312121 Non-Residential Buildings - Acquisition		0	0362,8000	362,800
Total for LCIII: Oyam Town Council		County: Oyam County362,800		
LCII: Western Ward	Loro sub County	Commercial and office building new construction service - Office buildings_Acquire	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	190,000
LCII: Western Ward	Minakulu and District Hqtr	Commercial and office building renovation and repair service- Office buildings_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	172,800
312232 Electrical machinery - Acquisition		0	036,0000	36,000
Total for LCIII: Oyam Town Council		County: Oyam County36,000		
LCII: Western Ward	District Hqtr	Solar Panels_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	36,000
312235 Furniture and Fittings - Acquisition		0	07,8200	7,820
Total for LCIII: Oyam Town Council		County: Oyam County7,820		

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LCII: Western Ward	Hqtr	Bulletin boards or accessories- Notice Board_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	7,820		
313121 Non-Residential Buildings - Improvement		0	0	65,000	0	65,000
Total for LCIII: Oyam Town Council		County: Oyam County				65,000
LCII: Eastern Ward	District Hqtr	Non Residential Buildings Improvement	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	65,000		
Total Cost of Facilities Management		0	0	578,957	0	578,957
Key Service Area 000007 Procurement and Disposal Services						
221009 Welfare and Entertainment		0	156	0	0	156
221011 Printing, Stationery, Photocopying and Binding		0	400	0	0	400
227001 Travel inland		0	10,800	0	0	10,800
227004 Fuel, Lubricants and Oils		0	3,300	0	0	3,300
Total Cost of Procurement and Disposal Services		0	14,656	0	0	14,656
Key Service Area 000008 Records Management						
221003 Staff Training		0	1,038	0	0	1,038
221008 Information and Communication Technology Supplies.		0	3,500	0	0	3,500
221011 Printing, Stationery, Photocopying and Binding		0	1,820	0	0	1,820
221012 Small Office Equipment		0	2,000	0	0	2,000
227001 Travel inland		0	5,544	0	0	5,544
228002 Maintenance-Transport Equipment		0	2,000	0	0	2,000
Total Cost of Records Management		0	15,902	0	0	15,902
Key Service Area 000011 Communication and Public Relations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	1,260	0	0	1,260
221012 Small Office Equipment		0	2,340	0	0	2,340
222001 Information and Communication Technology Services.		0	2,400	0	0	2,400
227001 Travel inland		0	2,970	0	0	2,970
227004 Fuel, Lubricants and Oils		0	3,191	0	0	3,191
Total Cost of Communication and Public Relations		0	12,160	0	0	12,160
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity						
211101 General Staff Salaries		647,211	0	0	0	647,211
273104 Pension		0	3,873,631	0	0	3,873,631

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273105 Gratuity	0	4,682,113	0	0	4,682,113
352880 Salary Arrears Budgeting	0	339,542	0	0	339,542
352881 Pension and Gratuity Arrears Budgeting	0	1,053,487	0	0	1,053,487
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	647,211	9,948,772	0	0	10,595,984
Total Cost of Public Sector Transformation	647,211	9,991,491	578,957	0	11,217,660
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
212103 Incapacity benefits (Employees)	0	2,500	0	0	2,500
221008 Information and Communication Technology Supplies.	0	4,790	0	0	4,790
221009 Welfare and Entertainment	0	4,916	0	0	4,916
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	8,320	0	0	8,320
221020 Litigation and related expenses	0	69,780	0	0	69,780
222001 Information and Communication Technology Services.	0	2,640	1,000	0	3,640
Total for LCIII: Oyam Town Council	County: Oyam County				1,000
LCII: Western Ward	PAS and DCO	Telecommunication Services - Assorted Equipment	Source: Locally Raised Revenues		1,000
223001 Property Management Expenses	0	2,445	0	0	2,445
224010 Protective Gear	0	586	0	0	586
227001 Travel inland	0	49,043	0	0	49,043
227004 Fuel, Lubricants and Oils	0	35,894	0	0	35,894
228002 Maintenance-Transport Equipment	0	10,000	40,000	0	50,000
Total for LCIII: Oyam Town Council	County: Oyam County				40,000
LCII: Western Ward	Hqtr	Vehicle Maintenance - Service, Repair and Maintenance	Source: Locally Raised Revenues		40,000
312149 Other Land Improvements - Acquisition	0	0	10,000	0	10,000
Total for LCIII: Oyam Town Council	County: Oyam County				10,000
LCII: Western Ward		Other Land Improvements - Fencing	Source: Locally Raised Revenues		10,000
Total Cost of Administrative and Support Services	0	194,914	51,000	0	245,914

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Total Cost of Governance and Security	0	194,914	51,000	0	245,914
Programme 17 Regional Balanced Development					
Key Service Area 000005 Human Resource Management					
221008 Information and Communication Technology Supplies.	0	3,584	0	0	3,584
221011 Printing, Stationery, Photocopying and Binding	0	6,084	0	0	6,084
227001 Travel inland	0	2,280	0	0	2,280
227004 Fuel, Lubricants and Oils	0	4,268	0	0	4,268
Total Cost of Human Resource Management	0	16,216	0	0	16,216
Total Cost of Regional Balanced Development	0	16,216	0	0	16,216
Total Cost of Administration and Management	647,211	10,212,082	629,957	0	11,489,250
Total Cost of Administration	647,211	10,212,082	629,957	0	11,489,250

Subcounty / Town Council / Division: 237237 Myene 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					
227001 Travel inland	0	32,301	0	0	32,301
312121 Non-Residential Buildings - Acquisition	0	0	50,531	0	50,531
Total Cost of Facilities Management	0	32,301	50,531	0	82,832
Total Cost of Public Sector Transformation	0	32,301	50,531	0	82,832
Total Cost of Administration and Management	0	32,301	50,531	0	82,832
Total Cost of 237237 Myene Subcounty	0	32,301	50,531	0	82,832

Subcounty / Town Council / Division: 237238 Iceme 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					
227001 Travel inland	0	39,842	0	0	39,842
312129 Other Buildings other than dwellings - Acquisition	0	0	63,161	0	63,161

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Total Cost of Administrative and Support Services	0	39,842	63,161	0	103,003
Total Cost of Governance and Security	0	39,842	63,161	0	103,003
Total Cost of Administration and Management	0	39,842	63,161	0	103,003
Total Cost of 237238 Iceme Subcounty	0	39,842	63,161	0	103,003

Subcounty / Town Council / Division: 237239 Kamdini 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					
227001 Travel inland	0	31,519	0	0	31,519
312121 Non-Residential Buildings - Acquisition	0	0	49,221	0	49,221
Total Cost of Administrative and Support Services	0	31,519	49,221	0	80,740
Total Cost of Governance and Security	0	31,519	49,221	0	80,740
Total Cost of Administration and Management	0	31,519	49,221	0	80,740
Total Cost of 237239 Kamdini Subcounty	0	31,519	49,221	0	80,740

Subcounty / Town Council / Division: 237240 Minakulu 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					
227001 Travel inland	0	25,514	0	0	25,514
312121 Non-Residential Buildings - Acquisition	0	0	39,162	0	39,162
Total Cost of Administrative and Support Services	0	25,514	39,162	0	64,676
Total Cost of Governance and Security	0	25,514	39,162	0	64,676
Total Cost of Administration and Management	0	25,514	39,162	0	64,676
Total Cost of 237240 Minakulu Subcounty	0	25,514	39,162	0	64,676

Subcounty / Town Council / Division: 237241 Aber 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					

VOTE: 916 Oyam District

Key Service Area 000014 Administrative and Support Services

227001 Travel inland	0	734,307	0	0	734,307
312121 Non-Residential Buildings - Acquisition	0	0	56,640	0	56,640
Total Cost of Administrative and Support Services	0	734,307	56,640	0	790,948
Total Cost of Governance and Security	0	734,307	56,640	0	790,948
Total Cost of Administration and Management	0	734,307	56,640	0	790,948
Total Cost of 237241 Aber Subcounty	0	734,307	56,640	0	790,948

Subcounty / Town Council / Division: 237242 Aleka 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					
221001 Advertising and Public Relations	0	31,673	0	0	31,673
312111 Residential Buildings - Acquisition	0	0	49,479	0	49,479
Total Cost of Administrative and Support Services	0	31,673	49,479	0	81,152
Total Cost of Governance and Security	0	31,673	49,479	0	81,152
Total Cost of Administration and Management	0	31,673	49,479	0	81,152
Total Cost of 237242 Aleka Subcounty	0	31,673	49,479	0	81,152

Subcounty / Town Council / Division: 237243 Ngai 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					
227001 Travel inland	0	31,188	0	0	31,188
312121 Non-Residential Buildings - Acquisition	0	0	48,666	0	48,666
Total Cost of Administrative and Support Services	0	31,188	48,666	0	79,854
Total Cost of Governance and Security	0	31,188	48,666	0	79,854
Total Cost of Administration and Management	0	31,188	48,666	0	79,854
Total Cost of 237243 Ngai Subcounty	0	31,188	48,666	0	79,854

Subcounty / Town Council / Division: 237244 Loro Subcounty

Service Area 10 Administration and Management

VOTE: 916 Oyam District

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					
227001 Travel inland	0	38,837	0	0	38,837
312121 Non-Residential Buildings - Acquisition	0	0	61,479	0	61,479
Total Cost of Administrative and Support Services	0	38,837	61,479	0	100,316
Total Cost of Governance and Security	0	38,837	61,479	0	100,316
Total Cost of Administration and Management	0	38,837	61,479	0	100,316
Total Cost of 237244 Loro Subcounty	0	38,837	61,479	0	100,316

Subcounty / Town Council / Division: 237245 Otwal 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					
227001 Travel inland	0	29,938	0	0	29,938
228001 Maintenance-Buildings and Structures	0	0	16,945	0	16,945
312121 Non-Residential Buildings - Acquisition	0	0	29,627	0	29,627
Total Cost of Administrative and Support Services	0	29,938	46,572	0	76,510
Total Cost of Governance and Security	0	29,938	46,572	0	76,510
Total Cost of Administration and Management	0	29,938	46,572	0	76,510
Total Cost of 237245 Otwal Subcounty	0	29,938	46,572	0	76,510

Subcounty / Town Council / Division: 237246 Abok 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					
227001 Travel inland	0	23,938	0	0	23,938
312121 Non-Residential Buildings - Acquisition	0	0	36,523	0	36,523
Total Cost of Administrative and Support Services	0	23,938	36,523	0	60,461
Total Cost of Governance and Security	0	23,938	36,523	0	60,461
Total Cost of Administration and Management	0	23,938	36,523	0	60,461

VOTE: 916 Oyam District

Total Cost of 237246 Abok Subcounty	0	23,938	36,523	0	60,461
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Subcounty / Town Council / Division: 237247 Oyam 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					
227001 Travel inland	0	31,822	0	0	31,822
312121 Non-Residential Buildings - Acquisition	0	0	17,078	0	17,078
Total Cost of Administrative and Support Services	0	31,822	17,078	0	48,900
Total Cost of Governance and Security	0	31,822	17,078	0	48,900
Total Cost of Administration and Management	0	31,822	17,078	0	48,900
Total Cost of 237247 Oyam Town Council	0	31,822	17,078	0	48,900

Subcounty / Town Council / Division: 237248 Acaba 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					
227001 Travel inland	0	31,245	0	0	31,245
312121 Non-Residential Buildings - Acquisition	0	0	48,762	0	48,762
Total Cost of Administrative and Support Services	0	31,245	48,762	0	80,007
Total Cost of Governance and Security	0	31,245	48,762	0	80,007
Total Cost of Administration and Management	0	31,245	48,762	0	80,007
Total Cost of 237248 Acaba Subcounty	0	31,245	48,762	0	80,007

Subcounty / Town Council / Division: 273763 Iceme 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					
227001 Travel inland	0	25,323	0	0	25,323
312121 Non-Residential Buildings - Acquisition	0	0	13,305	0	13,305

VOTE: 916 Oyam District

Total Cost of Administrative and Support Services	0	25,323	13,305	0	38,628
Total Cost of Governance and Security	0	25,323	13,305	0	38,628
Total Cost of Administration and Management	0	25,323	13,305	0	38,628
Total Cost of 273763 Iceme Town Council	0	25,323	13,305	0	38,628

Subcounty / Town Council / Division: 273764 Kamdini 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					
227001 Travel inland	0	31,592	0	0	31,592
312121 Non-Residential Buildings - Acquisition	0	0	16,945	0	16,945
Total Cost of Administrative and Support Services	0	31,592	16,945	0	48,537
Total Cost of Governance and Security	0	31,592	16,945	0	48,537
Total Cost of Administration and Management	0	31,592	16,945	0	48,537
Total Cost of 273764 Kamdini Town Council	0	31,592	16,945	0	48,537

Subcounty / Town Council / Division: 273765 Loro 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					
227001 Travel inland	0	40,516	0	0	40,516
312121 Non-Residential Buildings - Acquisition	0	0	22,125	0	22,125
Total Cost of Administrative and Support Services	0	40,516	22,125	0	62,641
Total Cost of Governance and Security	0	40,516	22,125	0	62,641
Total Cost of Administration and Management	0	40,516	22,125	0	62,641
Total Cost of 273765 Loro Town Council	0	40,516	22,125	0	62,641

Subcounty / Town Council / Division: 273766 Minakulu 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					

VOTE: 916 Oyam District

Key Service Area 000014 Administrative and Support Services

227001 Travel inland	0	51,060	0	0	51,060
312121 Non-Residential Buildings - Acquisition	0	0	28,247	0	28,247
Total Cost of Administrative and Support Services	0	51,060	28,247	0	79,307
Total Cost of Governance and Security	0	51,060	28,247	0	79,307
Total Cost of Administration and Management	0	51,060	28,247	0	79,307
Total Cost of 273766 Minakulu Town Council	0	51,060	28,247	0	79,307

VOTE: 916 Oyam 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	502,382	335,350
District Unconditional Grant Non-Wage	162,076	87,655
District Unconditional Grant Wage	210,966	147,502
Locally Raised Revenues	129,340	100,193
Development Revenues	360,000	73,000
Locally Raised Revenues	360,000	73,000
Total Revenues Shares	862,382	408,350

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	210,966	147,502
Non Wage	291,416	187,848
Development Expenditure		
Domestic Development	360,000	73,000
External Financing	0	0
Total Expenditure	862,382	408,350

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000061 Management of Government Accounts					
221008 Information and Communication Technology Supplies.	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600
223005 Electricity	0	1,000	0	0	1,000
227001 Travel inland	0	34,760	0	0	34,760
227004 Fuel, Lubricants and Oils	0	49,320	0	0	49,320
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,480	0	0	1,480

VOTE: 916 Oyam District

Total Cost of Management of Government Accounts	0	89,360	0	0	89,360
Total Cost of Governance and Security	0	89,360	0	0	89,360
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					
221011 Printing, Stationery, Photocopying and Binding	0	2,001	0	0	2,001
222001 Information and Communication Technology Services.	0	1,335	0	0	1,335
227001 Travel inland	0	24,224	0	0	24,224
227004 Fuel, Lubricants and Oils	0	13,288	0	0	13,288
312216 Cycles - Acquisition	0	0	48,000	0	48,000
Total for LCIII: Oyam Town Council	County: Oyam County				48,000
LCII: Western Ward	Motorcycles_Acquire	Source: Locally Raised Revenues			48,000
312231 Office Equipment - Acquisition	0	0	5,000	0	5,000
Total for LCIII: Oyam Town Council	County: Oyam County				5,000
LCII: Western Ward	Finance Department	Chilling units or cold water circulators - Fridges_Acquire	Source: Locally Raised Revenues		1,800
LCII: Western Ward	Finance Department	Printers_Acquire	Source: Locally Raised Revenues		3,200
Total Cost of Local Revenue Collection	0	40,848	53,000	0	93,848
Total Cost of Regional Balanced Development	0	40,848	53,000	0	93,848
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
211101 General Staff Salaries	147,502	0	0	0	147,502
221009 Welfare and Entertainment	0	1,000	0	0	1,000
227001 Travel inland	0	18,900	0	0	18,900
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
228002 Maintenance-Transport Equipment	0	5,100	15,000	0	20,100
Total for LCIII: Oyam Town Council	County: Oyam County				15,000
LCII: Western Ward	Finance Department	Vehicle Maintenance - Service, Repair and Maintenance	Source: Locally Raised Revenues		15,000
312221 Light ICT hardware - Acquisition	0	0	5,000	0	5,000
Total for LCIII: Oyam Town Council	County: Oyam County				5,000
LCII: Western Ward	Finance Department	Personal computers - Laptop_Acquire	Source: Locally Raised Revenues		5,000
Total Cost of Finance and Accounting	147,502	37,000	20,000	0	204,502

VOTE: 916 Oyam District

Key Service Area 000006 Planning and Budgeting services

222001 Information and Communication Technology Services.	0	880	0	0	880
227001 Travel inland	0	11,760	0	0	11,760
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
Total Cost of Planning and Budgeting services	0	20,640	0	0	20,640
Total Cost of Development Plan Implementation	147,502	57,640	20,000	0	225,142
Total Cost of Financial Management and Accountability (LG)	147,502	187,848	73,000	0	408,350
Total Cost of Finance	147,502	187,848	73,000	0	408,350

VOTE: 916 Oyam 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	921,728	890,329
District Unconditional Grant Non-Wage	552,823	452,084
District Unconditional Grant Wage	208,245	208,245
Locally Raised Revenues	160,660	230,000
Development Revenues	65,252	45,252
District Discretionary Equalisation Development Grant	45,252	45,252
Locally Raised Revenues	20,000	0
Total Revenues Shares	986,980	935,581
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	208,245	208,245
Non Wage	713,483	682,084
Development Expenditure		
Domestic Development	65,252	45,252
External Financing	0	0
Total Expenditure	986,980	935,581

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
221009 Welfare and Entertainment	0	544	0	0	544
221011 Printing, Stationery, Photocopying and Binding	0	336	0	0	336
227001 Travel inland	0	1,520	0	0	1,520
Total Cost of Land Management	0	7,600	0	0	7,600
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	7,600	0	0	7,600

VOTE: 916 Oyam District

Programme 12 Human Capital Development

Key Service Area 000013 HIV/AIDS Mainstreaming

227001 Travel inland	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Total Cost of Human Capital Development	0	1,000	0	0	1,000

Programme 14 Public Sector Transformation

Key Service Area 000007 Procurement and Disposal Services

211107 Boards, Committees and Council Allowances	0	4,400	0	0	4,400
221009 Welfare and Entertainment	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	335	0	0	335
227001 Travel inland	0	2,200	0	0	2,200
Total Cost of Procurement and Disposal Services	0	7,135	0	0	7,135

Key Service Area 000049 Recruitment services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	17,000	0	0	17,000
211107 Boards, Committees and Council Allowances	0	13,184	12,540	0	25,724
Total for LCIII: Oyam Town Council	County: Oyam County				12,540

LCII: Eastern Ward	District Headquarter	Boards, Committees and Council Allowances-DSC Members	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	12,540
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221008 Information and Communication Technology Supplies.	0	0	1,770	0	1,770
Total for LCIII: Oyam Town Council	County: Oyam County				1,770

LCII: Eastern Ward	District Headquarter	ICT - Assorted Computer Accessories	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	1,770
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221009 Welfare and Entertainment	0	1,600	4,000	0	5,600
Total for LCIII: Oyam Town Council	County: Oyam County				4,000

LCII: Eastern Ward	District Headquarter	Welfare - Assorted Welfare Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	4,000
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221011 Printing, Stationery, Photocopying and Binding	0	2,670	942	0	3,612
Total for LCIII:	County:				942

LCII:	District Headquarter	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	942
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221012 Small Office Equipment	0	381	0	0	381
223001 Property Management Expenses	0	540	0	0	540

VOTE: 916 Oyam District

227001 Travel inland		0	3,540	4,000	0	7,540
Total for LCIII:			County:			4,000
LCII:	District Headquarter	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			4,000
227004 Fuel, Lubricants and Oils		0	7,085	2,000	0	9,085
Total for LCIII: Oyam Town Council			County: Oyam County			2,000
LCII: Western Ward	District Headquarter	Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			2,000
Total Cost of Recruitment services		0	46,000	25,252	0	71,252
Total Cost of Public Sector Transformation		0	53,136	25,252	0	78,388
Programme 16 Governance and Security						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries		208,245	0	0	0	208,245
211105 Ex-Gratia for Political leaders.		0	94,800	0	0	94,800
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	219,720	0	0	219,720
211107 Boards, Committees and Council Allowances		0	66,640	0	0	66,640
221002 Workshops, Meetings and Seminars		0	7,000	0	0	7,000
221008 Information and Communication Technology Supplies.		0	2,040	0	0	2,040
221009 Welfare and Entertainment		0	5,832	0	0	5,832
221011 Printing, Stationery, Photocopying and Binding		0	10,228	0	0	10,228
223001 Property Management Expenses		0	1,300	0	0	1,300
227001 Travel inland		0	75,000	0	0	75,000
227004 Fuel, Lubricants and Oils		0	75,320	0	0	75,320
228002 Maintenance-Transport Equipment		0	22,000	0	0	22,000
Total Cost of Administrative and Support Services		208,245	579,880	0	0	788,125
Key Service Area 000023 Inspection and Monitoring						
211107 Boards, Committees and Council Allowances		0	3,600	7,920	0	11,520
Total for LCIII: Oyam Town Council			County: Oyam County			7,920
LCII: Western Ward	District Headquarter	Boards, Committees and Council Allowances-LGPAC	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			7,920
221009 Welfare and Entertainment		0	676	1,728	0	2,404

VOTE: 916 Oyam District

Total for LCIII: Oyam Town Council		County: Oyam County			1,728	
LCII: Eastern Ward	District Headquarter	Welfare - Food and Refreshments	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		1,728	
221011 Printing, Stationery, Photocopying and Binding		0	943	1,888	0	2,831
Total for LCIII: Oyam Town Council		County: Oyam County			1,888	
LCII: Western Ward	District Headquarter	Office Supplies - Printing and Assorted Stationery	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		1,888	
223001 Property Management Expenses		0	0	244	0	244
Total for LCIII: Oyam Town Council		County: Oyam County			244	
LCII: Eastern Ward	District Headquarter	Property Management - Cleaning Services	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		244	
227001 Travel inland		0	35,250	4,220	0	39,470
Total for LCIII: Oyam Town Council		County: Oyam County			4,220	
LCII: Eastern Ward	District Headquarter	Travel Inland - Meetings	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		4,220	
227004 Fuel, Lubricants and Oils		0	0	4,000	0	4,000
Total for LCIII: Oyam Town Council		County: Oyam County			4,000	
LCII: Eastern Ward	District Headquarter	Fuel, Oils and Lubricants - Oils, Grease and Lubricants	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		4,000	
Total Cost of Inspection and Monitoring		0	40,469	20,000	0	60,469
Total Cost of Governance and Security		208,245	620,349	20,000	0	848,594
Total Cost of Legislation and Oversight		208,245	682,084	45,252	0	935,581
Total Cost of Statutory bodies		208,245	682,084	45,252	0	935,581

VOTE: 916 Oyam 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	3,440,003	3,428,779
Programme Conditional Grant - Wage Recurrent	1,773,000	1,951,800
Programme Conditional Grant - Non Wage Recurrent	714,694	717,472
District Unconditional Grant Wage	585,000	483,000
Locally Raised Revenues	96,000	4,000
Other Transfers from Central Government	271,309	272,507
Development Revenues	257,716	437,907
Programme Conditional Grant - Development	257,716	437,907
Total Revenues Shares	3,697,719	3,866,686
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	2,358,000	2,434,800
Non Wage	1,082,003	993,979
Development Expenditure		
Domestic Development	257,716	437,907
External Financing	0	0
Total Expenditure	3,697,719	3,866,686

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 000089 Climate Change Mitigation					
221002 Workshops, Meetings and Seminars	0	6,644	0	0	6,644
221008 Information and Communication Technology Supplies.	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	3,180	0	0	3,180
221012 Small Office Equipment	0	433	0	0	433
222001 Information and Communication Technology Services.	0	1,080	0	0	1,080

VOTE: 916 Oyam District

224003 Agricultural Supplies and Services		0	0	12,680	0	12,680
Total for LCIII: Iceme Subcounty		County: Oyam County				7,680
LCII: Aungu	Subcounty HQs	Agricultural Supplies - Assorted Chemicals	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			7,680
Total for LCIII: Minakulu Subcounty		County: Oyam County				5,000
LCII: Kuluabura	Mitaco	Agricultural Supplies and Services - Farmer demonstration supplies	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			5,000
227001 Travel inland		0	17,166	0	0	17,166
227004 Fuel, Lubricants and Oils		0	18,144	0	0	18,144
228002 Maintenance-Transport Equipment		0	5,000	0	0	5,000
Total Cost of Climate Change Mitigation		0	52,447	12,680	0	65,127
Key Service Area 010016 Farmer mobilisation and sensitisation						
211101 General Staff Salaries		1,951,800	0	0	0	1,951,800
221002 Workshops, Meetings and Seminars		0	5,000	0	0	5,000
221008 Information and Communication Technology Supplies.		0	600	3,500	0	4,100
Total for LCIII: Oyam Town Council		County: Oyam County				3,500
LCII: Western Ward	Production dept, District HQs.	ICT - Hardware Repair, Maintenance and Support	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			3,500
221009 Welfare and Entertainment		0	11,000	0	0	11,000
221011 Printing, Stationery, Photocopying and Binding		0	12,374	0	0	12,374
221012 Small Office Equipment		0	300	0	0	300
222001 Information and Communication Technology Services.		0	10,980	0	0	10,980
223001 Property Management Expenses		0	800	0	0	800
224003 Agricultural Supplies and Services		0	20,800	0	0	20,800
227001 Travel inland		0	180,004	0	0	180,004
227004 Fuel, Lubricants and Oils		0	109,232	0	0	109,232
228002 Maintenance-Transport Equipment		0	64,000	0	0	64,000
312216 Cycles - Acquisition		0	0	75,000	0	75,000
Total for LCIII: Oyam Town Council		County: Oyam County				75,000

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LCII: Western Ward	District HQs	Motorcycles_Acquire	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	75,000	
Total Cost of Farmer mobilisation and sensitisation		1,951,800	415,09078,5000	2,445,390	
Key Service Area 010074 Vector and disease control					
221002 Workshops, Meetings and Seminars		0	2,400000	2,400	
221008 Information and Communication Technology Supplies.		0	2,00000	2,000	
221011 Printing, Stationery, Photocopying and Binding		0	2,60000	2,600	
221012 Small Office Equipment		0	1,28500	1,285	
222001 Information and Communication Technology Services.		0	1,20000	1,200	
224003 Agricultural Supplies and Services		0	1,00011,9450	12,945	
Total for LCIII: Myene Subcounty		County: Oyam County			10,961
LCII: Myene	HQs	Equipment - Assorted Agriculture and Medical Equipment	Source: Programme Conditional Grant - Development 101-o/w Production - Development	10,961	
Total for LCIII: Kamdini Subcounty		County: Oyam County			21,027
LCII: Kamdini	HQs	Agricultural Supplies and Services - Milk coolers	Source: Programme Conditional Grant - Development 101-o/w Production - Development	16,227	
LCII: Kamdini	HQs.	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	4,800	
Total for LCIII: Ngai Subcounty		County: Oyam County			7,145
LCII: Akuca	HQs	Agricultural Supplies -Services (Weaning and Hardening)	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	7,145	
227001 Travel inland		0	18,50000	18,500	
227004 Fuel, Lubricants and Oils		0	8,60400	8,604	
228002 Maintenance-Transport Equipment		0	4,00000	4,000	
Total Cost of Vector and disease control		0	41,58911,9450	53,534	
Total Cost of Agro-Industrialization		1,951,800	509,126103,1250	2,564,051	
Total Cost of Agricultural Extension		1,951,800	509,126103,1250	2,564,051	

Service Area 20 Agricultural Production

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Ushs Thousands

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01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization						
Key Service Area 010036 Water for production management systems						
221002 Workshops, Meetings and Seminars		0	1,680	0	0	1,680
221011 Printing, Stationery, Photocopying and Binding		0	258	0	0	258
224003 Agricultural Supplies and Services		0	0	12,456	0	12,456
Total for LCIII: Myene Subcounty		County: Oyam County				12,456
LCII: Myene	HQs	Agricultural Supplies - Seedlings	Source: Programme Conditional Grant - Development 101-o/w Production - Development			12,456
227001 Travel inland		0	1,728	0	0	1,728
227004 Fuel, Lubricants and Oils		0	1,821	0	0	1,821
Total Cost of Water for production management systems		0	5,486	12,456	0	17,943
Key Service Area 010059 Post-harvest handling, storage and processing						
221011 Printing, Stationery, Photocopying and Binding		0	840	0	0	840
224003 Agricultural Supplies and Services		0	0	17,427	0	17,427
Total for LCIII: Acaba Subcounty		County: Oyam County				17,427
LCII: Abanya	HQs	Agricultural Supplies Assorted Seedlings	Source: Programme Conditional Grant - Development 101-o/w Production - Development			17,427
227001 Travel inland		0	3,252	0	0	3,252
227004 Fuel, Lubricants and Oils		0	2,253	0	0	2,253
Total Cost of Post-harvest handling, storage and processing		0	6,345	17,427	0	23,772
Key Service Area 010074 Vector and disease control						
221008 Information and Communication Technology Supplies.		0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding		0	750	0	0	750
222001 Information and Communication Technology Services.		0	800	0	0	800
224003 Agricultural Supplies and Services		0	0	27,188	0	27,188
Total for LCIII: Myene Subcounty		County: Oyam County				10,961
LCII: Myene	HQs	Equipment - Assorted Agriculture and Medical Equipment	Source: Programme Conditional Grant - Development 101-o/w Production - Development			10,961
Total for LCIII: Kamdini Subcounty		County: Oyam County				21,027

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LCII: Kamdini	HQs	Agricultural Supplies and Services - Milk coolers	Source: Programme Conditional Grant - Development 101-o/w Production - Development			16,227
LCII: Kamdini	HQs.	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			4,800
Total for LCIII: Ngai Subcounty		County: Oyam County			7,145	
LCII: Akuca	HQs	Agricultural Supplies -Services (Weaning and Hardening)	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			7,145
227001 Travel inland		0	5,240	0	0	5,240
227004 Fuel, Lubricants and Oils		0	4,377	0	0	4,377
Total Cost of Vector and disease control		0	11,767	27,188	0	38,955
Key Service Area 010082 Cooperatives Establishment and Management						
211101 General Staff Salaries		483,000	0	0	0	483,000
212102 Medical expenses (Employees)		0	500	0	0	500
221008 Information and Communication Technology Supplies.		0	3,250	6,800	0	10,050
Total for LCIII: Oyam Town Council		County: Oyam County			6,800	
LCII: Western Ward	HQs	ICT - Hardware Repair, Maintenance and Support	Source: Programme Conditional Grant - Development 101-o/w Production - Development			6,800
221009 Welfare and Entertainment		0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding		0	876	0	0	876
221012 Small Office Equipment		0	80	0	0	80
221017 Membership dues and Subscription fees.		0	280	0	0	280
222001 Information and Communication Technology Services.		0	400	0	0	400
223001 Property Management Expenses		0	1,500	0	0	1,500
223005 Electricity		0	600	0	0	600
223006 Water		0	400	0	0	400
227001 Travel inland		0	6,150	0	0	6,150
227004 Fuel, Lubricants and Oils		0	8,260	0	0	8,260
228002 Maintenance-Transport Equipment		0	3,200	10,000	0	13,200
Total for LCIII: Oyam Town Council		County: Oyam County			10,000	

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LCII: Western Ward	HQs	Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Development 101-o/w Production - Development	10,000
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Total Cost of Cooperatives Establishment and Management	483,000	25,896	16,800	0	525,696
Total Cost of Agro-Industrialization	483,000	49,495	73,871	0	606,366
Total Cost of Agricultural Production	483,000	49,495	73,871	0	606,366

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
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Programme 01 Agro-Industrialization

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

221001 Advertising and Public Relations	0	4,000	0	0	4,000
221002 Workshops, Meetings and Seminars	0	23,300	0	0	23,300
221008 Information and Communication Technology Supplies.	0	2,300	0	0	2,300
221009 Welfare and Entertainment	0	6,480	3,600	0	10,080
Total for LCIII: Aleka Subcounty	County: Oyam County				3,600

LCII: Aleka	HQs	Welfare - Capacity Building	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	3,600
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221011 Printing, Stationery, Photocopying and Binding	0	10,047	4,000	0	14,047
Total for LCIII: Iceme Subcounty	County: Oyam County				4,000

LCII: Aungu	HQs	Office Supplies - Assorted Materials and Consumables	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	4,000
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222001 Information and Communication Technology Services.	0	7,110	3,000	0	10,110
Total for LCIII: Oyam Town Council	County: Oyam County				3,000

LCII: Western Ward	Production dept	Telecommunication Services - Airtime and Mobile Phone Services	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	3,000
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224003 Agricultural Supplies and Services	0	0	135,248	0	135,248
Total for LCIII: Minakulu Subcounty	County: Oyam County				135,248

LCII: Kuluabura	Ajaga	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	135,248
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227001 Travel inland	0	113,200	58,111	0	171,311
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VOTE: 916 Oyam District

Total for LCIII: Aber Subcounty		County: Oyam County			58,111	
LCII: Akaka	HQs	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		58,111	
227004 Fuel, Lubricants and Oils		0	87,079	32,952	0	120,031
Total for LCIII: Oyam Town Council		County: Oyam County			32,952	
LCII: Western Ward	HQs	Fuel, Oils and Lubricants - Entitled officers	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		32,952	
228002 Maintenance-Transport Equipment		0	19,000	24,000	0	43,000
Total for LCIII: Oyam Town Council		County: Oyam County			24,000	
LCII: Western Ward	HQs	Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		24,000	
Total Cost of Support to agro-processing & value addition		0	272,516	260,911	0	533,427
Key Service Area 300016 Parish Development Model Operations						
221011 Printing, Stationery, Photocopying and Binding		0	11,840	0	0	11,840
222001 Information and Communication Technology Services.		0	42	0	0	42
227001 Travel inland		0	150,960	0	0	150,960
Total Cost of Parish Development Model Operations		0	162,842	0	0	162,842
Total Cost of Agro-Industrialization		0	435,358	260,911	0	696,269
Total Cost of Agricultural Value Chain Services		0	435,358	260,911	0	696,269
Total Cost of Production and Marketing		2,434,800	993,979	437,907	0	3,866,686

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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	9,623,210	10,454,710
Programme Conditional Grant - Wage Recurrent	6,643,982	7,133,271
Programme Conditional Grant - Non Wage Recurrent	1,574,375	1,906,587
District Unconditional Grant Wage	328,828	328,828
Other Transfers from Central Government	1,076,024	1,076,024
Locally Raised Revenues	0	10,000
Development Revenues	1,171,577	1,493,515
Programme Conditional Grant - Development	544,957	459,830
External Financing	626,620	1,009,686
Locally Raised Revenues	0	24,000
Total Revenues Shares	10,794,787	11,948,225

B: Breakdown of Department Expenditures

Recurrent Expenditure		
Wage	6,972,811	7,462,099
Non Wage	2,650,399	2,992,611
Development Expenditure		
Domestic Development	544,957	483,830
External Financing	626,620	1,009,686
Total Expenditure	10,794,787	11,948,225

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	7,462,099	0	0	0	7,462,099
221001 Advertising and Public Relations	0	0	0	154,900	154,900
Total for LCIII:	County:				114,900
LCII:	Media - Media Services	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			114,900

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Total for LCIII: Oyam Town Council		County: Oyam County			40,000
LCII: Western Ward	DHO	Media - Media Services	Source: External Financing 445-World Health Organisation (WHO)		10,000
LCII: Western Ward	DHO	Media - Media Services	Source: External Financing 426-United Nations Children Fund (UNICEF)		30,000
221002 Workshops, Meetings and Seminars		0	0	0	100,000
Total for LCIII: Myene Subcounty		County: Oyam County			100,000
LCII: Amwa	Whole District	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 426-United Nations Children Fund (UNICEF)		100,000
221009 Welfare and Entertainment		0	6,173	0	0
221011 Printing, Stationery, Photocopying and Binding		0	4,081	0	0
222001 Information and Communication Technology Services.		0	720	0	0
223001 Property Management Expenses		0	2,563	0	0
223005 Electricity		0	1,600	0	0
223006 Water		0	600	0	0
224001 Medical Supplies and Services		0	1,076,024	0	0
227001 Travel inland		0	71,270	0	618,224
Total for LCIII: Myene Subcounty		County: Oyam County			278,224
LCII: Amwa	Whole District	Travel Inland - Allowances	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		278,224
Total for LCIII: Oyam Town Council		County: Oyam County			340,000
LCII: Western Ward		Travel Inland - Allowances	Source: External Financing 445-World Health Organisation (WHO)		150,000
LCII: Western Ward	DHO	Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)		190,000
227004 Fuel, Lubricants and Oils		0	10,020	0	136,562
Total for LCIII: Oyam Town Council		County: Oyam County			136,562
LCII: Western Ward	DHO	Fuel, Oils and Lubricants - Diesel	Source: External Financing 426-United Nations Children Fund (UNICEF)		100,000
LCII: Western Ward	DHO	Fuel, Oils and Lubricants - Diesel	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		16,562
LCII: Western Ward	DHO	Fuel, Oils and Lubricants - Diesel	Source: External Financing 445-World Health Organisation (WHO)		20,000
228001 Maintenance-Buildings and Structures		0	1,500	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	4,000	0	0
263308 Sector Conditional Grant (Non-Wage)		0	1,446,027	0	0

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Total for LCIII: Myene Subcounty		County: Oyam County		78,621
LCII: Amwa	Acimi Health Centre II	Acimi Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	35,843
LCII: Amwa	Acimi Health Centre II	Acimi Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	28,519
LCII: Amwa	Amwa Health Centre II	Amwa Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,260
Total for LCIII: Iceme Subcounty		County: Oyam County		238,743
LCII: Aloni	Okwir HCIII	Okwir HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	28,519
LCII: Aungu	Akwangi Health Centre II	Akwangi Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,260
LCII: Aungu	Alira B Health Centre III	Alira B Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,707
LCII: Aungu	Iceme Health Centre II	Iceme Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	28,666
LCII: Aungu	Iceme Health Centre II	Iceme Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	28,519
LCII: Aungu	Iceme Health Centre III	Iceme Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	43,823
LCII: Aungu	Iceme Health Centre III	Iceme Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	28,795
LCII: Aungu	Okwir HCIII	Okwir HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,676
LCII: Awio	Alira B Health Centre III	Alira B Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	28,519
LCII: Awio	ALONI HC II	ALONI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,260
Total for LCIII: Kamdini Subcounty		County: Oyam County		101,999
LCII: Kamdini	KAMDINI HC III	KAMDINI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	28,519
LCII: Kamdini	KAMDINI HC III	KAMDINI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	22,585
LCII: Ocini	Zambia Health Centre III	Zambia Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	28,519
LCII: Zambia	Zambia Health Centre III	Zambia Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	22,376

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Total for LCIII: Minakulu Subcounty		County: Oyam County		137,325
LCII: Atek	Ajaga HC III	Ajaga HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	27,761
LCII: Atek	Ajaga HC III	Ajaga HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	28,519
LCII: Atek	Minakulu Health Centre III	Minakulu Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	43,823
LCII: Atek	Minakulu Health Centre III	Minakulu Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	22,962
LCII: Kuluabura	Minakulu Health Centre II	Minakulu Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,260
Total for LCIII: Aber Subcounty		County: Oyam County		80,310
LCII: Adyegi	Atura Health Centre II	Atura Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	23,272
LCII: Akaka	Aber Health Centre II	Aber Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,260
LCII: Akaka	Adyegi Health Centre II	Adyegi Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,260
LCII: Akaka	Atura Health Centre II	Atura Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	28,519
Total for LCIII: Aleka Subcounty		County: Oyam County		56,143
LCII: Ajul	Abela Health Centre II	Abela Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	27,624
LCII: Ajul	Abela Health Centre II	Abela Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	28,519
Total for LCIII: Ngai Subcounty		County: Oyam County		61,488
LCII: Acut	Ngai Health Centre III	Ngai Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	28,519
LCII: Akuca	Ngai Health Centre III	Ngai Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	32,969
Total for LCIII: Loro Subcounty		County: Oyam County		136,307
LCII: Adyeda	Adigo Health Centre II	Adigo Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,260
LCII: Adyeda	Agulurude Health Centre III	Agulurude Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	28,519
LCII: Adyeda	Agulurude Health Centre III	Agulurude Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	30,091

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LCII: Adyeda	Loro Health Centre II	Loro Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	28,519
LCII: Adyeda	Loro Health Centre II	Loro Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	34,918
Total for LCIII: Otwal Subcounty		County: Oyam County		115,778
LCII: Acokara	Otwal Health Centre III	Otwal Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	41,316
LCII: Amukugung	Acokora Health Centre III	Acokora Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,423
LCII: Amukugung	Acokora Health Centre III	Acokora Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	28,519
LCII: Amukugung	Otwal Health Centre III	Otwal Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	28,519
Total for LCIII: Abok Subcounty		County: Oyam County		70,434
LCII: Ajerijeri	ACUT HC II	ACUT HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,260
LCII: Ajerijeri	Ariba Health Centre II	Ariba Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	27,656
LCII: Akuca	Ariba Health Centre II	Ariba Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	28,519
Total for LCIII: Oyam Town Council		County: Oyam County		226,866
LCII: Eastern Ward	Anyeke Health Centre IV	Anyeke Health Centre IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	84,271
LCII: Western Ward	Anyeke Health Centre IV	Anyeke Health Centre IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	142,596
Total for LCIII: Acaba Subcounty		County: Oyam County		88,008
LCII: Anyeke	ABANYA HC II	ABANYA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,260
LCII: Anyeke	Alao Health Centre II	Alao Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,260
LCII: Anyeke	Atipe Health Centre II	Atipe Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	30,969
LCII: Anyeke	Atipe Health Centre II	Atipe Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	28,519
Total for LCIII: Missing Subcounty		County: Missing County		54,002
LCII: Missing Parish	Dii-cuinyi HC III	Dii-cuinyi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	28,519

VOTE: 916 Oyam District

LCII: Missing Parish	Dii-cuinyi HC III	Dii-cuinyi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	25,483	
273102 Incapacity, death benefits and funeral expenses	0	4,000	0	0	4,000
Total Cost of Primary Health care services	7,462,099	2,628,578	0	1,009,686	11,100,363
Total Cost of Human Capital Development	7,462,099	2,628,578	0	1,009,686	11,100,363
Total Cost of Primary HealthCare	7,462,099	2,628,578	0	1,009,686	11,100,363

Service Area 20 Hospital Services

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 12 Human Capital Development

Key Service Area 320080 Support to Hospitals

263308 Sector Conditional Grant (Non-Wage)	0	364,033	0	0	364,033
Total for LCIII: Kamdini Subcounty	County: Oyam County				364,033

LCII: Juma	Aber Hospital	The Registered Trustees of St. John XXIII hospital Aber	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	364,033
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Total Cost of Support to Hospitals	0	364,033	0	0	364,033
Total Cost of Human Capital Development	0	364,033	0	0	364,033
Total Cost of Hospital Services	0	364,033	0	0	364,033

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
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Programme 12 Human Capital Development

Key Service Area 000039 Policies, Regulations and Standards

225204 Monitoring and Supervision of capital work	0	0	28,935	0	28,935
Total for LCIII: Oyam Town Council	County: Oyam County				28,935

LCII: Western Ward	DHO's office	Investment costs for capital works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	28,935
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312111 Residential Buildings - Acquisition	0	0	201,540	0	201,540
Total for LCIII: Kamdini Subcounty	County: Oyam County				201,540

LCII: Juma parish	Diicuinyi HCIII	General residential construction contractor service - Specialized buildings_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	201,540
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312216 Cycles - Acquisition	0	0	24,000	0	24,000
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VOTE: 916 Oyam District

Total for LCIII: Oyam Town Council		County: Oyam County		24,000
LCII: Western Ward	DHO's Office	Motorcycles_Acquire	Source: Locally Raised Revenues	24,000
313121 Non-Residential Buildings - Improvement		0	0	223,951
Total for LCIII:		County:		22,653
LCII:		RETENTION	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	22,653
Total for LCIII: Loro Subcounty		County: Oyam County		100,000
LCII: Adigo	Adigo HCII	Completion of expansion and Remodelling of OPD at Adigo HCII	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	100,000
Total for LCIII: Abok Subcounty		County: Oyam County		101,298
LCII: Itubara Parish	Acut HCII	Expansion and Remodelling of OPD at Acut HCII	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	101,298
313212 Light Vehicles - Improvement		0	0	5,403
Total for LCIII: Myene Subcounty		County: Oyam County		5,403
LCII: Amwa	Major Repair of Ambulance	Light trucks or sport utility vehicles_Ambulance Improve	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	5,403
Total Cost of Policies, Regulations and Standards		0	0	483,830
Total Cost of Human Capital Development		0	0	483,830
Total Cost of Health Management and Supervision		0	0	483,830
Total Cost of Health		7,462,099	2,992,611	483,830
			1,009,686	11,948,225

VOTE: 916 Oyam District

Education

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	25,147,712	32,158,123
Programme Conditional Grant - Wage Recurrent	18,457,728	24,754,445
Programme Conditional Grant - Non Wage Recurrent	6,521,884	7,278,024
District Unconditional Grant Wage	103,100	50,654
Other Transfers from Central Government	65,000	65,000
Locally Raised Revenues	0	10,000
Development Revenues	1,150,966	1,239,633
Programme Conditional Grant - Development	647,906	605,633
External Financing	503,059	520,000
District Discretionary Equalisation Development Grant	0	90,000
Locally Raised Revenues	0	24,000
Total Revenues Shares	26,298,678	33,397,756
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	18,560,828	24,805,099
Non Wage	6,586,884	7,353,024
Development Expenditure		
Domestic Development	647,906	719,633
External Financing	503,059	520,000
Total Expenditure	26,298,678	33,397,756

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					
221009 Welfare and Entertainment	0	1,200	0	0	1,200
227001 Travel inland	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,800	0	0	1,800

VOTE: 916 Oyam District

Total Cost of HIV/AIDS Mainstreaming		0	4,000	0	0	4,000
Key Service Area 000063 Quality Assurance Systems						
211101 General Staff Salaries		14,910,256	0	0	0	14,910,256
221011 Printing, Stationery, Photocopying and Binding		0	3,000	0	0	3,000
227001 Travel inland		0	77,000	0	0	77,000
227004 Fuel, Lubricants and Oils		0	17,593	0	0	17,593
Total Cost of Quality Assurance Systems		14,910,256	97,593	0	0	15,007,849
Key Service Area 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	3,560,746	0	0	3,560,746
Total for LCIII: Oyam Town Council		County: Oyam County				107,365
LCII: Eastern Ward	ANYEKE P.S.	ANYEKE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			37,890
LCII: Eastern Ward	WIGWENG P.S.	WIGWENG P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			30,230
LCII: Western Ward	AWELOBUTORYO P.7 SCHOOL	AWELOBUTOR YO P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			39,245
Total for LCIII: Missing Subcounty		County: Missing County				3,453,381
LCII: Missing Parish	'Odi ke Primary School	ODIKE P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			28,310
LCII: Missing Parish	Abang Primary School	ABANG P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			23,090
LCII: Missing Parish	ABELLA P.S.	ABELLA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			48,010
LCII: Missing Parish	ABER P.S	ABER P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent			7,588
LCII: Missing Parish	ABER P.S.	ABER P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			46,909
LCII: Missing Parish	Abok Primary School	ABOK P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			42,221
LCII: Missing Parish	ABULULYEC P .S	ABULULYEC P .S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			29,730
LCII: Missing Parish	ACABA P.S.	ACABA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			30,910
LCII: Missing Parish	ACANPII P.S.	ACANPII P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			39,150

VOTE: 916 Oyam District

LCII: Missing Parish	ACENO P.S.	ACENO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,850
LCII: Missing Parish	ACET P.S.	ACET P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,201
LCII: Missing Parish	ACIMI P.S.	ACIMI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	36,430
LCII: Missing Parish	Acokara Primary School	ACOKARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	36,566
LCII: Missing Parish	ACUTA P.S.	ACUTA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,630
LCII: Missing Parish	ADEL P.S	ADEL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,250
LCII: Missing Parish	ADER PS	ADER PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,050
LCII: Missing Parish	ADIGO P.7 SCHOOL	ADIGO P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	36,570
LCII: Missing Parish	ADILI P.S.	ADILI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,830
LCII: Missing Parish	ADYEGI P.7 SCHOOL	ADYEGI P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,390
LCII: Missing Parish	AGOBADONG P.S.	AGOBADONG P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,830
LCII: Missing Parish	AGOMI P.S.	AGOMI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,350
LCII: Missing Parish	AGULURUDE P.S.	AGULURUDE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	35,530
LCII: Missing Parish	AJAGA P.S.	AJAGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	41,170
LCII: Missing Parish	AKOTCWE P.7 SCHOOL	AKOTCWE P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,510
LCII: Missing Parish	AKUCAWITIM	AKUCAWITIM	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,993
LCII: Missing Parish	AKURA P.S	AKURA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,335
LCII: Missing Parish	AKWANGI P.S.	AKWANGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,510

VOTE: 916 Oyam District

LCII: Missing Parish	ALAO P.S.	ALAO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	37,170
LCII: Missing Parish	ALEKA P.7 SCHOOL	ALEKA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,650
LCII: Missing Parish	ALENY P.S.	ALENY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	35,853
LCII: Missing Parish	ALIBI P.S.	ALIBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,627
LCII: Missing Parish	ALIDI P.7 SCHOOL	ALIDI P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	43,530
LCII: Missing Parish	Aloni Primary School	ALONI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,250
LCII: Missing Parish	ALUT KOT P.S	ALUT KOT P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	36,924
LCII: Missing Parish	ALWOROPII P.S.	ALWOROPII P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,430
LCII: Missing Parish	ALYEC P.S	ALYEC P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,818
LCII: Missing Parish	Amaji Primary School	AMAJI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	37,990
LCII: Missing Parish	Amati Primary School	AMATI P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,630
LCII: Missing Parish	Amido Primary School	AMIDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,150
LCII: Missing Parish	AMINOMIR P.S.	AMINOMIR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,670
LCII: Missing Parish	ANGET P.S.	ANGET P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,591
LCII: Missing Parish	ANGOLO P.S	ANGOLO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	45,271
LCII: Missing Parish	ANGOM P.S.	ANGOM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,970
LCII: Missing Parish	ANGWETA P.S.	ANGWETA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,370
LCII: Missing Parish	Anotocao Primary School	ANOTOOCAO P.S (800003)	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,753

VOTE: 916 Oyam District

LCII: Missing Parish	ANYOMOLYEC P.S.	ANYOMOLYEC P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	62,510
LCII: Missing Parish	Apala A Primary School	APALA A. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,070
LCII: Missing Parish	APALA B P.7	APALA B P.7	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,802
LCII: Missing Parish	APWOROCERO P.S.	APWOROCERO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,210
LCII: Missing Parish	ARAMITA P.7 SCHOOL	ARAMITA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,803
LCII: Missing Parish	ARIBA	ARIBA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,110
LCII: Missing Parish	ARIEK P.S.	ARIEK P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,610
LCII: Missing Parish	ARINGO-DYANG P.S.	ARINGO-DYANG P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,290
LCII: Missing Parish	ATAPARA P.S.	ATAPARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	41,296
LCII: Missing Parish	ATIFE P.S.	ATIFE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,970
LCII: Missing Parish	ATOP P.S.	ATOP P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	35,710
LCII: Missing Parish	ATURA P.S.	ATURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,550
LCII: Missing Parish	AUNGU P.7	AUNGU P.7	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,430
LCII: Missing Parish	AWIO P.7 SCHOOL	AWIO P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,610
LCII: Missing Parish	Awwa Dem. School	AMWA DEM. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	36,470
LCII: Missing Parish	AYOMAPWONO P.7 SCHOOL	AYOMAPWONO P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,190
LCII: Missing Parish	BARMWONY P.S.	BARMWONY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	37,430
LCII: Missing Parish	BARRIO P.7 SCHOOL	BARRIO P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	37,710

VOTE: 916 Oyam District

LCII: Missing Parish	BARROMO P.S.	BARROMO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	43,164
LCII: Missing Parish	BARWALA P.S	BARWALA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,150
LCII: Missing Parish	DELE P.S.	DELE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,994
LCII: Missing Parish	DOGAPIO P.S.	DOGAPIO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	35,470
LCII: Missing Parish	Fr. Oryang PS	FR ORYANG M	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	36,930
LCII: Missing Parish	ICEME P.S.	ICEME P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	45,630
LCII: Missing Parish	ITUBARA P.S.	ITUBARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,456
LCII: Missing Parish	IYANYI P 7 SCHOOL	IYANYI P 7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,410
LCII: Missing Parish	KAMDINI P.S.	KAMDINI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,810
LCII: Missing Parish	KONGO P.S.	KONGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,250
LCII: Missing Parish	KULAKULA P.S.	KULAKULA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	38,150
LCII: Missing Parish	KULUOPUK P.S (800007)	KULUOPUK P.S (800007)	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,390
LCII: Missing Parish	LELAOLOK P.S.	LELAOLOK P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,190
LCII: Missing Parish	Lelapala Primary School	LELAPALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	38,030
LCII: Missing Parish	LORO ARMY P.S	LORO ARMY P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	35,790
LCII: Missing Parish	Loro Primary School	LORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	39,710
LCII: Missing Parish	MINAKULU P.S.	MINAKULU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	49,290
LCII: Missing Parish	Ngai Primary School	NGAI P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,050

VOTE: 916 Oyam District

LCII: Missing Parish	NORA P.S.	NORA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,550
LCII: Missing Parish	OBANGANGE P.S.	OBANGANGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,930
LCII: Missing Parish	OBOT P.S.	OBOT P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,030
LCII: Missing Parish	OCINI P.S.	OCINI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,390
LCII: Missing Parish	Odong P.S	Odong P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,608
LCII: Missing Parish	OGALI P.S.	OGALI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,090
LCII: Missing Parish	OGARO P.S.	OGARO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,556
LCII: Missing Parish	OGUGU P.S.	OGUGU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,590
LCII: Missing Parish	OGWANGAPUR P.S.	OGWANGAPUR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,322
LCII: Missing Parish	OGWET P.S (800001)	OGWET P.S (800001)	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,216
LCII: Missing Parish	OKULE P.S.	OKULE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	37,930
LCII: Missing Parish	OKURE	OKURE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,470
LCII: Missing Parish	OMAC P.S.	OMAC P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,531
LCII: Missing Parish	OMELE P.S	OMELE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,970
LCII: Missing Parish	OMIRI P.S.	OMIRI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,770
LCII: Missing Parish	OMOLO P.7 SCHOOL	OMOLO P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,570
LCII: Missing Parish	ONEKGWOK PS	ONEKGWOK PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,733
LCII: Missing Parish	OPUK PS	OPUK PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,650

VOTE: 916 Oyam District

LCII: Missing Parish	OTOTONG P.7	OTOTONG P.7	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,873	
LCII: Missing Parish	OTWAL P.S.	OTWAL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	40,945	
LCII: Missing Parish	OYOE P.S	OYOE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	35,190	
LCII: Missing Parish	TEAPENA P.S.	TEAPENA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	41,250	
LCII: Missing Parish	TEGONY P.S.	TEGONY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,590	
LCII: Missing Parish	WANGLOBO P.S.	WANGLOBO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	47,916	
LCII: Missing Parish	WIAGABA P.7 SCHOOL	WIAGABA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	37,166	
LCII: Missing Parish	Zambia Primary School	ZAMBIA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	51,357	
Total Cost of Capitation (Primary)	0	3,560,746	0	0	3,560,746
Total Cost of Human Capital Development	14,910,256	3,662,339	0	0	18,572,595
Total Cost of Pre-Primary and Primary Education	14,910,256	3,662,339	0	0	18,572,595

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)					
221009 Welfare and Entertainment	0	1,168	0	0	1,168
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	12,557	0	0	12,557
263308 Sector Conditional Grant (Non-Wage)	0	1,264,752	0	0	1,264,752
Total for LCIII: Myene Subcounty	County: Oyam County				93,280
LCII: Amwa	AMWA COMP S.S	AMWA COMP S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	93,280	
Total for LCIII: Iceme Subcounty	County: Oyam County				37,580
LCII: Awio Parish	ICEME GIRLS S.S	ICEME GIRLS S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	37,580	
Total for LCIII: Kamdini Subcounty	County: Oyam County				187,868

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LCII: Ocini	ATAPARA S.S.S	ATAPARA S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	187,868	
Total for LCIII: Ngai Subcounty		County: Oyam County		144,440	
LCII: Acut Parish	NGAI S.S	NGAI S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	144,440	
Total for LCIII: Loro Subcounty		County: Oyam County		241,572	
LCII: Adyeda	LORO S.S	LORO S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	241,572	
Total for LCIII: Otwal Subcounty		County: Oyam County		59,260	
LCII: Amukugungu Parish	OTWAL S.S	OTWAL S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	59,260	
Total for LCIII: Oyam Town Council		County: Oyam County		276,420	
LCII: Western Ward	ACABAS S.S	ACABAS S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	276,420	
Total for LCIII: Missing Subcounty		County: Missing County		224,332	
LCII: Missing Parish	ABOK SEED SS	ABOK SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	127,340	
LCII: Missing Parish	ABUDALA ANYURU MEM	ABUDALA ANYURU MEM	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	32,480	
LCII: Missing Parish	DR ORYANG S.S	DR ORYANG S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	64,512	
Total Cost of Capitation (Secondary)	0	1,281,477	0	0	1,281,477
Key Service Area 320159 Secondary Education Services					
211101 General Staff Salaries	6,943,433	0	0	0	6,943,433
221009 Welfare and Entertainment	0	8,000	0	0	8,000
227001 Travel inland	0	12,000	0	0	12,000
Total Cost of Secondary Education Services	6,943,433	20,000	0	0	6,963,433
Total Cost of Human Capital Development	6,943,433	1,301,477	0	0	8,244,910
Total Cost of Secondary Education	6,943,433	1,301,477	0	0	8,244,910
Service Area 30 Skills Development					
Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320160 Tertiary Education Services					
211101 General Staff Salaries	2,900,757	0	0	0	2,900,757

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Total Cost of Tertiary Education Services	2,900,757	0	0	0	2,900,757
Key Service Area 320163 Capitation (Tertiary)					
227001 Travel inland	0	0	0	0	0
263308 Sector Conditional Grant (Non-Wage)	0	998,319	0	0	998,319
Total for LCIII: Missing Subcounty	County: Missing County				998,319
LCII: Missing Parish	ACABA TECHNICAL SCHOOL	ACABA TECHNICAL SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		122,593
LCII: Missing Parish	Loro PTC	Loro PTC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		707,804
LCII: Missing Parish	MINAKULU TECHNICAL INSTITUTE	MINAKULU TECHNICAL INSTITUTE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		167,921
Total Cost of Capitation (Tertiary)	0	998,319	0	0	998,319
Total Cost of Human Capital Development	2,900,757	998,319	0	0	3,899,075
Total Cost of Skills Development	2,900,757	998,319	0	0	3,899,075

Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000023 Inspection and Monitoring					
221009 Welfare and Entertainment	0	0	0	134,000	134,000
Total for LCIII: Oyam Town Council	County: Oyam County				134,000
LCII: Eastern Ward	Education Department	Welfare - Food and Refreshments	Source: External Financing 426-United Nations Children Fund (UNICEF)		134,000
221011 Printing, Stationery, Photocopying and Binding	0	3,900	0	0	3,900
221012 Small Office Equipment	0	600	0	0	600
222001 Information and Communication Technology Services.	0	202	0	2,000	2,202
Total for LCIII: Oyam Town Council	County: Oyam County				2,000
LCII: Eastern Ward	Education Department	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 426-United Nations Children Fund (UNICEF)		2,000
227001 Travel inland	0	14,040	0	360,000	374,040
Total for LCIII: Oyam Town Council	County: Oyam County				360,000
LCII: Eastern Ward	Education Department	Travel Inland - Conferences, Seminars and Workshops	Source: External Financing 426-United Nations Children Fund (UNICEF)		360,000

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227004 Fuel, Lubricants and Oils		0	20,520	0	24,000	44,520
Total for LCIII: Oyam Town Council			County: Oyam County			24,000
LCII: Eastern Ward	Education Department	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)			24,000
228002 Maintenance-Transport Equipment		0	5,730	0	0	5,730
Total Cost of Inspection and Monitoring		0	44,992	0	520,000	564,992
Key Service Area 000063 Quality Assurance Systems						
211101 General Staff Salaries		50,654	0	0	0	50,654
212102 Medical expenses (Employees)		0	3,000	0	0	3,000
212103 Incapacity benefits (Employees)		0	4,500	0	0	4,500
221002 Workshops, Meetings and Seminars		0	9,000	0	0	9,000
221007 Books, Periodicals & Newspapers		0	900	0	0	900
221009 Welfare and Entertainment		0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding		0	3,000	0	0	3,000
221012 Small Office Equipment		0	1,500	0	0	1,500
221017 Membership dues and Subscription fees.		0	900	0	0	900
222001 Information and Communication Technology Services.		0	3,000	0	0	3,000
223005 Electricity		0	1,500	0	0	1,500
223006 Water		0	1,500	0	0	1,500
227001 Travel inland		0	15,600	0	0	15,600
227004 Fuel, Lubricants and Oils		0	18,000	0	0	18,000
228002 Maintenance-Transport Equipment		0	30,000	0	0	30,000
Total Cost of Quality Assurance Systems		50,654	95,400	0	0	146,054
Key Service Area 320003 Assets and Facilities Management						
221012 Small Office Equipment		0	0	8,026	0	8,026
Total for LCIII: Myene Subcounty			County: Oyam County			26
LCII: Amwa	Whole District	Office Equipment and Supplies - Assorted Equipment	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			26
Total for LCIII: Oyam Town Council			County: Oyam County			8,000
LCII: Eastern Ward	Education Office	Office Equipment and Supplies - Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			8,000
225204 Monitoring and Supervision of capital work		0	54,500	45,607	0	100,107

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Total for LCIII: Oyam Town Council		County: Oyam County			45,607	
LCII: Eastern Ward	Whole District	Monitoring and supervision	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		45,607	
228001 Maintenance-Buildings and Structures		0	1,117,997	0	1,117,997	
312121 Non-Residential Buildings - Acquisition		0	0	560,000	0	560,000
Total for LCIII: Myene Subcounty		County: Oyam County			140,000	
LCII: Amwa Parish	Amwa Comprehensive Sec. School	Public elementary or secondary schools - Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		140,000	
Total for LCIII: Ngai Subcounty		County: Oyam County			140,000	
LCII: Omach	Omac Primary School	Public elementary or secondary schools - Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		140,000	
Total for LCIII: Loro Subcounty		County: Oyam County			140,000	
LCII: Acanpii	Iyanyi Primary School	Public elementary or secondary schools - Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		140,000	
Total for LCIII: Otwal Subcounty		County: Oyam County			140,000	
LCII: Amukugung	Angolo Primary School	Public elementary or secondary schools - Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		140,000	
312216 Cycles - Acquisition		0	0	24,000	0	24,000
Total for LCIII: Oyam Town Council		County: Oyam County			24,000	
LCII: Eastern Ward	Education Office	Motorcycles_Acquire	Source: Locally Raised Revenues		24,000	
312221 Light ICT hardware - Acquisition		0	0	5,000	0	5,000
Total for LCIII: Oyam Town Council		County: Oyam County			5,000	
LCII: Eastern Ward	Education Department	Desktop computers_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		5,000	
312235 Furniture and Fittings - Acquisition		0	0	77,000	0	77,000
Total for LCIII: Myene Subcounty		County: Oyam County			11,000	
LCII: Amwa	Amwa Comprehensive S.S	Desks-Desk_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		11,000	
Total for LCIII: Kamdini Subcounty		County: Oyam County			22,000	
LCII: Pukica	Aleny Primary School	Desks-Desk_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		11,000	
LCII: Zambia	Zambia Primary School	Desks-Desk_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		11,000	
Total for LCIII: Aleka Subcounty		County: Oyam County			11,000	

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LCII: Agwar	Wiagaba Primary School	Desks- Desk_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			11,000
Total for LCIII: Ngai Subcounty		County: Oyam County				11,000
LCII: Omach	Omac Primary School	Desks- Desk_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			11,000
Total for LCIII: Loro Subcounty		County: Oyam County				11,000
LCII: Acanpii	Iyanyi Primary School	Desks- Desk_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			11,000
Total for LCIII: Abok Subcounty		County: Oyam County				11,000
LCII: Barrio	Barrio Primary School	Desks- Desk_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			11,000
Total Cost of Assets and Facilities Management		0	1,172,497	719,633	0	1,892,130
Key Service Area 320038 Sports Development and Oversight						
221009 Welfare and Entertainment		0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding		0	3,000	0	0	3,000
227001 Travel inland		0	37,000	0	0	37,000
227004 Fuel, Lubricants and Oils		0	14,000	0	0	14,000
Total Cost of Sports Development and Oversight		0	60,000	0	0	60,000
Key Service Area 560019 Data Management and Dissemination						
227001 Travel inland		0	15,000	0	0	15,000
Total Cost of Data Management and Dissemination		0	15,000	0	0	15,000
Total Cost of Human Capital Development		50,654	1,387,889	719,633	520,000	2,678,176
Total Cost of Education&Sports Management and Inspection		50,654	1,387,889	719,633	520,000	2,678,176
Service Area 50 Special Needs Education						
Approved Budget Estimates for FY 2026/27						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320161 Special Needs Education						
227001 Travel inland		0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils		0	1,800	0	0	1,800
Total Cost of Special Needs Education		0	3,000	0	0	3,000
Total Cost of Human Capital Development		0	3,000	0	0	3,000
Total Cost of Special Needs Education		0	3,000	0	0	3,000

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Total Cost of Education	24,805,099	7,353,024	719,633	520,000	33,397,756
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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	1,705,667	2,713,667
Programme Conditional Grant - Non Wage Recurrent	1,000,000	2,000,000
District Unconditional Grant Wage	263,349	263,349
Locally Raised Revenues	10,000	18,000
Other Transfers from Central Government	432,318	432,318
Development Revenues	572,002	730,002
Programme Conditional Grant - Development	512,002	512,002
District Discretionary Equalisation Development Grant	50,000	218,000
Locally Raised Revenues	10,000	0
Total Revenues Shares	2,277,669	3,443,669
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	263,349	263,349
Non Wage	1,442,318	2,450,318
Development Expenditure		
Domestic Development	572,002	730,002
External Financing	0	0
Total Expenditure	2,277,669	3,443,669

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure and Services					
Key Service Area 000017 Infrastructure Development and Management					
312121 Non-Residential Buildings - Acquisition	0	0	18,000	0	18,000
Total for LCIII: Oyam Town Council	County: Oyam County				18,000
LCII: Western Ward	Works	Commercial and office building new construction service - Office buildings_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		18,000
313121 Non-Residential Buildings - Improvement	0	0	100,000	0	100,000

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Total for LCIII: Oyam Town Council		County: Oyam County			100,000	
LCII: Eastern Ward	Works Department	Non-Residential Buildings - Improvement	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		100,000	
Total Cost of Infrastructure Development and Management		0	0	118,000	0	118,000
Key Service Area 260002 District , Urban and Community Access Road Maintenance						
211101 General Staff Salaries		263,349	0	0	0	263,349
Total Cost of District , Urban and Community Access Road Maintenance		263,349	0	0	0	263,349
Key Service Area 260009 Road Maintenance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	5,000	0	0	5,000
221007 Books, Periodicals & Newspapers		0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.		0	4,000	0	0	4,000
221009 Welfare and Entertainment		0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding		0	4,000	0	0	4,000
221017 Membership dues and Subscription fees.		0	3,345	0	0	3,345
223005 Electricity		0	800	0	0	800
223006 Water		0	800	0	0	800
224010 Protective Gear		0	9,000	0	0	9,000
225202 Environment Impact Assessment for Capital Works		0	9,000	0	0	9,000
227001 Travel inland		0	272,000	0	0	272,000
227003 Carriage, Haulage, Freight and transport hire		0	342,000	0	0	342,000
227004 Fuel, Lubricants and Oils		0	985,000	0	0	985,000
228001 Maintenance-Buildings and Structures		0	324,000	0	0	324,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	219,120	0	0	219,120
228004 Maintenance-Other Fixed Assets		0	2,400	0	0	2,400
263402 Transfer to Other Government Units		0	259,853	0	0	259,853
Total for LCIII: Myene Subcounty		County: Oyam County			136,910	
LCII: Myene	CARs	Transfer to Other Government Units_CARs	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		136,910	
Total for LCIII: Oyam Town Council		County: Oyam County			122,943	

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LCII: Eastern Ward	Oyam Town Council	Transfer to Other Government Units_Oyam Town Council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	122,943		
Total Cost of Road Maintenance		0	2,450,318	0	0	2,450,318
Key Service Area 260010 Road Rehabilitation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	3,000	0	3,000
Total for LCIII: Minakulu Subcounty		County: Oyam County				3,000
LCII: Opuk	Minakulu - Orupu Road	Allowances (Incl. Casuals, Temporary, sitting allowances)	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			3,000
221007 Books, Periodicals & Newspapers		0	0	1,000	0	1,000
Total for LCIII: Oyam Town Council		County: Oyam County				1,000
LCII: Eastern Ward	Works	Printed Publications - Assorted Items	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			1,000
221009 Welfare and Entertainment		0	0	2,000	0	2,000
Total for LCIII: Oyam Town Council		County: Oyam County				2,000
LCII: Eastern Ward	Works	Welfare - Departments	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			2,000
221011 Printing, Stationery, Photocopying and Binding		0	0	2,000	0	2,000
Total for LCIII: Oyam Town Council		County: Oyam County				2,000
LCII: Eastern Ward	Works	Office Supplies - Assorted Printing Materials and Consumables	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			2,000
221012 Small Office Equipment		0	0	2,000	0	2,000
Total for LCIII: Oyam Town Council		County: Oyam County				2,000
LCII: Eastern Ward	Works	Office Equipment and Supplies - Assorted Items	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			2,000
222001 Information and Communication Technology Services.		0	0	2,000	0	2,000
Total for LCIII:		County:				2,000
LCII:	Works	Telecommunication Services - Airtime and Mobile Phone Services	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			2,000
223005 Electricity		0	0	400	0	400
Total for LCIII: Oyam Town Council		County: Oyam County				400
LCII: Eastern Ward	Works	Electricity - Utility Bills (Offices)	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			400
223006 Water		0	0	400	0	400

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Total for LCIII: Oyam Town Council		County: Oyam County		400
LCII: Eastern Ward	Works	Water - Utility Bills (Offices)	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	400
224010 Protective Gear		0	0	1,000
Total for LCIII: Oyam Town Council		County: Oyam County		1,000
LCII: Eastern Ward	Works	Protective Gear - Personal Protective Equipment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	1,000
225201 Consultancy Services-Capital		0	0	20,000
Total for LCIII: Minakulu Subcounty		County: Oyam County		20,000
LCII: Opuk	Minakulu_Orupu	Consultancy - Architectural Plans	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	20,000
225204 Monitoring and Supervision of capital work		0	0	10,000
Total for LCIII:		County:		10,000
LCII:	Minakulu_Orupu Road	Monitoring and Supervision of capital work	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	10,000
227001 Travel inland		0	0	41,000
Total for LCIII:		County:		8,000
LCII:	Works	Travel Inland - Fuel	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	8,000
Total for LCIII: Iceme Subcounty		County: Oyam County		29,000
LCII: Orupu	Alidi_Awangi Road	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	29,000
Total for LCIII: Oyam Town Council		County: Oyam County		4,000
LCII: Eastern Ward	Works	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	4,000
227003 Carriage, Haulage, Freight and transport hire		0	0	5,000
Total for LCIII: Iceme Subcounty		County: Oyam County		5,000
LCII: Orupu Parish	Alidi Awangi Road	Transport Hire - Vehicle Hire Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	5,000
227004 Fuel, Lubricants and Oils		0	0	45,000
Total for LCIII: Iceme Subcounty		County: Oyam County		15,000
LCII: Orupu Parish	Alidi_Awangi Road	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	15,000
Total for LCIII: Oyam Town Council		County: Oyam County		30,000
LCII: Eastern Ward	Works	Travel Inland - Fuel	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	30,000

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228001 Maintenance-Buildings and Structures		0	0	50,000	0	50,000
Total for LCIII: Acaba Subcounty		County: Oyam County				50,000
LCII: Atekober	Alidi_Awangi Road	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			50,000
313131 Roads and Bridges - Improvement		0	0	427,202	0	427,202
Total for LCIII: Oyam Town Council		County: Oyam County				405,985
LCII: Western Ward	Miniakulu_Orupu Road	Roads and Bridges - Improvement	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			405,985
Total for LCIII: Acaba Subcounty		County: Oyam County				21,218
LCII: Dogapio	Obangangeo_Dogapio Road	Roads and Bridges - Improvement_5% Retention money for Obangangeo_Dogapio ROda	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			21,218
Total Cost of Road Rehabilitation		0	0	612,002	0	612,002
Total Cost of Integrated Transport Infrastructure and Services		263,349	2,450,318	730,002	0	3,443,669
Total Cost of Community Access Roads		263,349	2,450,318	730,002	0	3,443,669
Total Cost of Roads and Engineering		263,349	2,450,318	730,002	0	3,443,669

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Water

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	190,286	189,711
District Unconditional Grant Wage	79,515	74,400
Programme Conditional Grant - Non Wage Recurrent	110,771	111,311
Locally Raised Revenues	0	4,000
Development Revenues	607,431	861,850
District Discretionary Equalisation Development Grant	40,000	90,000
Programme Conditional Grant - Development	552,616	697,035
Transitional Conditional Grant - Development	14,815	14,815
Locally Raised Revenues	0	60,000
Total Revenues Shares	797,717	1,051,561
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	79,515	74,400
Non Wage	110,771	115,311
Development Expenditure		
Domestic Development	607,431	861,850
External Financing	0	0
Total Expenditure	797,717	1,051,561

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000016 Environment, Social Health and Safety					
211101 General Staff Salaries	74,400	0	0	0	74,400
221002 Workshops, Meetings and Seminars	0	26,082	0	0	26,082
221005 Official Ceremonies and State Functions	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	2,720	0	0	2,720
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000

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221012 Small Office Equipment		0	400	0	0	400
222001 Information and Communication Technology Services.		0	4,000	0	0	4,000
223005 Electricity		0	800	0	0	800
223006 Water		0	400	0	0	400
225101 Consultancy Services		0	0	100,000	0	100,000
Total for LCIII: Otwal Subcounty		County: Oyam County				100,000
LCII: Acokara	Otwal and Abok	Consultancy - Strategic Planning Services	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			100,000
225204 Monitoring and Supervision of capital work		0	0	31,035	0	31,035
Total for LCIII: Myene Subcounty		County: Oyam County				22,000
LCII: Amwa	Aleka TC	Supervision of extension works at Aleka TC	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			1,000
LCII: Amwa	Whole District	Techanical supervision of drilling work	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			15,000
LCII: Amwa	Whole District	Techanical supervision of rehabilitation works of 15 boreholes	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			6,000
Total for LCIII: Aleka Subcounty		County: Oyam County				7,035
LCII: Aleka		monitoring of water facilities	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			7,035
Total for LCIII: Oyam Town Council		County: Oyam County				2,000
LCII: Eastern Ward	Water Office and SUB County	Supervision of latrine works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			2,000
227001 Travel inland		0	46,665	14,815	0	61,480
Total for LCIII: Myene Subcounty		County: Oyam County				14,815
LCII: Amwa	Whole District	Travel Inland - Allowances	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			14,815
227004 Fuel, Lubricants and Oils		0	9,344	0	0	9,344
228002 Maintenance-Transport Equipment		0	17,400	0	0	17,400
312121 Non-Residential Buildings - Acquisition		0	0	106,000	0	106,000
Total for LCIII:		County:				60,000

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LCII:		Aquaduct or other water supply conduit, except pipeline-Commercial Buildings_Acquire	Source: Locally Raised Revenues	60,000		
Total for LCIII: Iceme Subcounty		County: Oyam County		29,000		
LCII: Aloni	Latrine at RGC	Public changing room and shower facility-Commercial Buildings_Acquire	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	29,000		
Total for LCIII: Oyam Town Council		County: Oyam County		17,000		
LCII: Eastern Ward	Water Office	Commercial and office building renovation and repair service-Office buildings_Acquire	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	17,000		
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	419,000	0	419,000
Total for LCIII: Myene Subcounty		County: Oyam County		360,000		
LCII: Amwa	Entire District	Drilling and Installation of 15 Boreholes	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	360,000		
Total for LCIII: Aleka Subcounty		County: Oyam County		19,000		
LCII: Aleka	Aleka Trading Center	Extension of pipe water scheme at Aleka Trading Center	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	19,000		
Total for LCIII: Oyam Town Council		County: Oyam County		40,000		
LCII: Eastern Ward	District HQ	Motorisation of water system at the District HQ	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	40,000		
312216 Cycles - Acquisition		0	0	18,000	0	18,000
Total for LCIII: Oyam Town Council		County: Oyam County		18,000		
LCII: Eastern Ward	Water Office	Motorcycles_Acquire	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	18,000		
312221 Light ICT hardware - Acquisition		0	0	9,000	0	9,000
Total for LCIII: Oyam Town Council		County: Oyam County		9,000		
LCII: Eastern Ward	Water Office	Personal computers - Laptop_Acquire	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	9,000		
313121 Non-Residential Buildings - Improvement		0	0	50,000	0	50,000
Total for LCIII: Oyam Town Council		County: Oyam County		50,000		
LCII: Eastern Ward	Water Office	Renovation of Water Office	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	50,000		

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313135 Water Plants, pipelines and sewerage networks - Improvement		0	0	114,000	0	114,000
Total for LCIII: Myene Subcounty		County: Oyam County				114,000
LCII: Amwa	Whole District	Rehabilitation of 15 Boreholes across the District	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			114,000
Total Cost of Environment, Social Health and Safety		74,400	115,311	861,850	0	1,051,561
Total Cost of Human Capital Development		74,400	115,311	861,850	0	1,051,561
Total Cost of Rural Water Supply and Sanitation		74,400	115,311	861,850	0	1,051,561
Total Cost of Water		74,400	115,311	861,850	0	1,051,561

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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	541,560	450,170
District Unconditional Grant Non-Wage	5,919	5,919
District Unconditional Grant Wage	371,544	277,944
Locally Raised Revenues	15,000	10,000
Other Transfers from Central Government	20,000	20,000
Programme Conditional Grant - Non Wage Recurrent	129,096	136,307
Development Revenues	85,000	30,000
District Discretionary Equalisation Development Grant	85,000	30,000
Total Revenues Shares	626,560	480,170
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	371,544	277,944
Non Wage	170,016	172,226
Development Expenditure		
Domestic Development	85,000	30,000
External Financing	0	0
Total Expenditure	626,560	480,170

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 000006 Planning and Budgeting services					
221009 Welfare and Entertainment	0	1,000	0	0	1,000
227001 Travel inland	0	3,600	0	0	3,600
227004 Fuel, Lubricants and Oils	0	5,400	0	0	5,400
Total Cost of Planning and Budgeting services	0	10,000	0	0	10,000
Key Service Area 000078 Land Management					
221011 Printing, Stationery, Photocopying and Binding	0	260	0	0	260

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222001 Information and Communication Technology Services.	0	300	0	0	300
227001 Travel inland	0	7,440	0	0	7,440
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Land Management	0	10,000	0	0	10,000
Key Service Area 000090 Climate Change Adaptation					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
224003 Agricultural Supplies and Services	0	10,000	0	0	10,000
227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Climate Change Adaptation	0	26,000	0	0	26,000
Key Service Area 140021 Ecosystems Restoration and Protection					
221009 Welfare and Entertainment	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	500	0	0	500
227001 Travel inland	0	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
Total Cost of Ecosystems Restoration and Protection	0	60,500	0	0	60,500
Key Service Area 560007 Regulation and Compliance					
211101 General Staff Salaries	277,944	0	0	0	277,944
221008 Information and Communication Technology Supplies.	0	2,400	0	0	2,400
221009 Welfare and Entertainment	0	4,200	0	0	4,200
221011 Printing, Stationery, Photocopying and Binding	0	1,643	0	0	1,643
222001 Information and Communication Technology Services.	0	1,600	0	0	1,600
223001 Property Management Expenses	0	1,476	0	0	1,476
223005 Electricity	0	600	0	0	600
223006 Water	0	600	0	0	600
227001 Travel inland	0	2,720	0	0	2,720
227004 Fuel, Lubricants and Oils	0	9,487	0	0	9,487
Total Cost of Regulation and Compliance	277,944	24,726	0	0	302,670

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Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	277,944	131,226	0	0	409,170
Programme 10 Sustainable Urbanisation and Housing					
Key Service Area 280002 Physical Planning					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
221001 Advertising and Public Relations	0	3,200	0	0	3,200
221009 Welfare and Entertainment	0	2,100	0	0	2,100
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	12,700	0	0	12,700
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
263402 Transfer to Other Government Units	0	0	30,000	0	30,000
Total for LCIII: Kamdini Town Council	County: Oyam County				30,000
LCII: Eastern Ward	Kamdini Town Council	Transfer to kamdini Town Council for Physical Planning	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		30,000
Total Cost of Physical Planning	0	35,000	30,000	0	65,000
Total Cost of Sustainable Urbanisation and Housing	0	35,000	30,000	0	65,000
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Planning and Budgeting services	0	6,000	0	0	6,000
Total Cost of Development Plan Implementation	0	6,000	0	0	6,000
Total Cost of Natural Resources Management	277,944	172,226	30,000	0	480,170
Total Cost of Natural Resources	277,944	172,226	30,000	0	480,170

VOTE: 916 Oyam District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	598,926	607,179
District Unconditional Grant Non-Wage	10,412	10,412
District Unconditional Grant Wage	199,800	201,561
Locally Raised Revenues	18,000	15,000
Other Transfers from Central Government	262,565	262,000
Programme Conditional Grant - Non Wage Recurrent	108,148	118,206
Development Revenues	57,000	310,000
External Financing	0	310,000
Locally Raised Revenues	57,000	0
Total Revenues Shares	655,926	917,179

B: Breakdown of Department Expenditures

Recurrent Expenditure		
Wage	199,800	201,561
Non Wage	399,126	405,618
Development Expenditure		
Domestic Development	57,000	0
External Financing	0	310,000
Total Expenditure	655,926	917,179

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2026/27					
<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 010008 Capacity Strengthening					
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
Total Cost of Capacity Strengthening	0	8,000	0	0	8,000
Total Cost of Human Capital Development	0	8,000	0	0	8,000
Total Cost of Community Mobilisation	0	8,000	0	0	8,000

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Service Area 20 Empowerment and Mindset Change

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Key Service Area 000021 Gender Mainstreaming services					
221009 Welfare and Entertainment	0	2,000	0	0	2,000
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Gender Mainstreaming services	0	6,000	0	0	6,000
Key Service Area 000023 Inspection and Monitoring					
21101 General Staff Salaries	201,561	0	0	0	201,561
21106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	5,350	0	0	5,350
221011 Printing, Stationery, Photocopying and Binding	0	5,400	0	0	5,400
221012 Small Office Equipment	0	5,000	0	0	5,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	24,960	0	0	24,960
227004 Fuel, Lubricants and Oils	0	9,401	0	0	9,401
Total Cost of Inspection and Monitoring	201,561	59,111	0	0	260,672
Key Service Area 010008 Capacity Strengthening					
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	3,800	0	0	3,800
227001 Travel inland	0	20,685	0	0	20,685
227004 Fuel, Lubricants and Oils	0	12,665	0	0	12,665
228002 Maintenance-Transport Equipment	0	700	0	0	700
263402 Transfer to Other Government Units	0	216,150	0	0	216,150
Total for LCIII: Myene Subcounty	County: Oyam County				216,150

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LCII: Zuma		Transfer to Other Government Units to Myene and Kamdini sub county	Source: Other Transfers from Central Government OGT010-Uganda Wildlife Authority (UWA)	216,150		
Total Cost of Capacity Strengthening		0	262,000	0	0	262,000
Key Service Area 320146 Support to special interest Groups						
221001 Advertising and Public Relations		0	3,000	0	0	3,000
221008 Information and Communication Technology Supplies.		0	1,846	0	7,000	8,846
Total for LCIII: Oyam Town Council		County: Oyam County				7,000
LCII: Eastern Ward	District Headquarter	ICT - Assorted Computer Accessories	Source: External Financing 426-United Nations Children Fund (UNICEF)			7,000
221009 Welfare and Entertainment		0	8,716	0	96,275	104,991
Total for LCIII: Oyam Town Council		County: Oyam County				96,275
LCII: Eastern Ward	District Headquarter	Welfare - Assorted Welfare Items	Source: External Financing 422-United Nations Development Programme (UNDP)			8,500
LCII: Eastern Ward	District Headquarter	Welfare - Food and Refreshments	Source: External Financing 426-United Nations Children Fund (UNICEF)			87,775
221011 Printing, Stationery, Photocopying and Binding		0	3,730	0	17,080	20,810
Total for LCIII: Oyam Town Council		County: Oyam County				17,080
LCII: Eastern Ward	District Headquarter	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: External Financing 426-United Nations Children Fund (UNICEF)			17,080
222001 Information and Communication Technology Services.		0	0	0	15,380	15,380
Total for LCIII: Oyam Town Council		County: Oyam County				15,380
LCII: Eastern Ward	District headquarter	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 426-United Nations Children Fund (UNICEF)			11,380
LCII: Western Ward		Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 422-United Nations Development Programme (UNDP)			4,000
223001 Property Management Expenses		0	880	0	0	880
223005 Electricity		0	720	0	0	720
223006 Water		0	300	0	0	300
227001 Travel inland		0	38,360	0	155,752	194,112
Total for LCIII: Oyam Town Council		County: Oyam County				155,752
LCII: Eastern Ward		Travel Inland - Meetings	Source: External Financing 426-United Nations Children Fund (UNICEF)			141,252

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LCII: Eastern Ward	District Headquarter	Travel Inland - Allowances	Source: External Financing 422-United Nations Development Programme (UNDP)			14,500
227004 Fuel, Lubricants and Oils		0	8,755	0	18,513	27,268
Total for LCIII:		County:				15,513
LCII:	District Headquarter	Fuel, Oils and Lubricants - Oils, Grease and Lubricants	Source: External Financing 426-United Nations Children Fund (UNICEF)			15,513
Total for LCIII: Oyam Town Council		County: Oyam County				3,000
LCII: Eastern Ward		Fuel, Oils and Lubricants - Diesel	Source: External Financing 422-United Nations Development Programme (UNDP)			3,000
228002 Maintenance-Transport Equipment		0	3,200	0	0	3,200
Total Cost of Support to special interest Groups		0	69,507	0	310,000	379,507
Total Cost of Human Capital Development		201,561	397,618	0	310,000	909,179
Total Cost of Empowerment and Mindset Change		201,561	397,618	0	310,000	909,179
Total Cost of Community Based Services		201,561	405,618	0	310,000	917,179

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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	201,462	365,523
District Unconditional Grant Non-Wage	70,306	236,956
District Unconditional Grant Wage	48,156	88,566
Locally Raised Revenues	83,000	40,000
Development Revenues	160,852	209,239
District Discretionary Equalisation Development Grant	160,852	209,239
Total Revenues Shares	362,313	574,762

B: Breakdown of Department Expenditures

Recurrent Expenditure		
Wage	48,156	88,566
Non Wage	153,306	276,956
Development Expenditure		
Domestic Development	160,852	209,239
External Financing	0	0
Total Expenditure	362,313	574,762

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	88,566	0	0	0	88,566
221001 Advertising and Public Relations	0	5,580	4,000	0	9,580
Total for LCIII: Myene Subcounty	County: Oyam County				4,000
LCII: Amwa	Planning Office	Newspapers - Adverts	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		4,000
221002 Workshops, Meetings and Seminars	0	20,400	0	0	20,400
221007 Books, Periodicals & Newspapers	0	730	0	0	730

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221008 Information and Communication Technology Supplies.		0	0	4,500	0	4,500
Total for LCIII: Oyam Town Council				County: Oyam County		4,500
LCII: Eastern Ward	Planning Department	ICT - Assorted Hardware and Software Maintenance and Support	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,500
221009 Welfare and Entertainment		0	17,830	11,925	0	29,755
Total for LCIII: Oyam Town Council				County: Oyam County		11,925
LCII: Eastern Ward	Planning Department	Welfare - Assorted Welfare Items	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			11,925
221011 Printing, Stationery, Photocopying and Binding		0	5,124	8,614	0	13,738
Total for LCIII: Oyam Town Council				County: Oyam County		8,614
LCII: Eastern Ward	Whole District	Office Supplies - Assorted Binding Materials and Consumables	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			8,614
221012 Small Office Equipment		0	0	640	0	640
Total for LCIII: Myene Subcounty				County: Oyam County		640
LCII: Myene	Oyam DHQ	Office Equipment and Supplies - Assorted Equipment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			640
221017 Membership dues and Subscription fees.		0	2,000	0	0	2,000
222001 Information and Communication Technology Services.		0	11,400	8,600	0	20,000
Total for LCIII: Oyam Town Council				County: Oyam County		8,600
LCII: Eastern Ward	Whole District	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			8,600
223001 Property Management Expenses		0	24,070	0	0	24,070
223004 Guard and Security services		0	10,400	0	0	10,400
223005 Electricity		0	6,000	0	0	6,000
223006 Water		0	9,600	0	0	9,600
227001 Travel inland		0	16,280	13,168	0	29,448
Total for LCIII: Oyam Town Council				County: Oyam County		13,168
LCII: Eastern Ward	District HQ	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			13,168
227004 Fuel, Lubricants and Oils		0	50,166	31,020	0	81,186
Total for LCIII: Myene Subcounty				County: Oyam County		31,020

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LCII: Amwa	Whole District	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	31,020		
228002 Maintenance-Transport Equipment		0	22,000	0	22,000	
312216 Cycles - Acquisition		0	0	14,000	0	14,000
Total for LCIII: Oyam Town Council		County: Oyam County			14,000	
LCII: Eastern Ward	Planning Department	Motorcycles_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	14,000		
312221 Light ICT hardware - Acquisition		0	0	12,972	0	12,972
Total for LCIII: Myene Subcounty		County: Oyam County			3,000	
LCII: Amwa	District HQ	Personal computers - Laptop_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,000		
Total for LCIII: Oyam Town Council		County: Oyam County			9,972	
LCII: Eastern Ward	District HQ	Digital image printers_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	9,972		
312235 Furniture and Fittings - Acquisition		0	0	7,500	0	7,500
Total for LCIII: Myene Subcounty		County: Oyam County			5,500	
LCII: Amwa	Planning Department	Conferencing tables_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	5,500		
Total for LCIII: Oyam Town Council		County: Oyam County			2,000	
LCII: Eastern Ward	Planning Department	Chairs - Chair_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,000		
Total Cost of Planning and Budgeting services		88,566	201,580	116,939	0	407,086
Key Service Area 000023 Inspection and Monitoring						
221002 Workshops, Meetings and Seminars		0	2,400	0	0	2,400
222001 Information and Communication Technology Services.		0	800	0	0	800
225204 Monitoring and Supervision of capital work		0	0	6,000	0	6,000
Total for LCIII: Oyam Town Council		County: Oyam County			6,000	
LCII: Eastern Ward	Whole District	Monitoring and supervision of projects under DDEG	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	6,000		
227001 Travel inland		0	27,248	17,880	0	45,128
Total for LCIII: Myene Subcounty		County: Oyam County			17,880	
LCII: Amwa	All District	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	17,880		
227004 Fuel, Lubricants and Oils		0	23,234	19,800	0	43,034
Total for LCIII: Myene Subcounty		County: Oyam County			19,800	

VOTE: 916 Oyam District

LCII: Amwa	Whole District	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	19,800	
Total Cost of Inspection and Monitoring	0	53,682	43,680	0	97,362
Key Service Area 560019 Data Management and Dissemination					
221009 Welfare and Entertainment	0	0	8,700	0	8,700
Total for LCIII: Oyam Town Council	County: Oyam County				8,700
LCII: Eastern Ward	Whole District	Welfare - Assorted Welfare Items	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	8,700	
221011 Printing, Stationery, Photocopying and Binding	0	1,600	2,400	0	4,000
Total for LCIII: Oyam Town Council	County: Oyam County				2,400
LCII: Eastern Ward	District HQ	Office Supplies - Assorted Printing Materials and Consumables	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,400	
222001 Information and Communication Technology Services.	0	0	6,400	0	6,400
Total for LCIII: Oyam Town Council	County: Oyam County				6,400
LCII: Eastern Ward	District HQ	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	6,400	
227001 Travel inland	0	976	11,760	0	12,736
Total for LCIII: Oyam Town Council	County: Oyam County				11,760
LCII: Eastern Ward	District HQ	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	11,760	
227004 Fuel, Lubricants and Oils	0	2,640	19,360	0	22,000
Total for LCIII: Oyam Town Council	County: Oyam County				19,360
LCII: Eastern Ward	District HQ	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	19,360	
228002 Maintenance-Transport Equipment	0	16,478	0	0	16,478
Total Cost of Data Management and Dissemination	0	21,694	48,620	0	70,314
Total Cost of Development Plan Implementation	88,566	276,956	209,239	0	574,762
Total Cost of Planning and Statistics	88,566	276,956	209,239	0	574,762
Total Cost of Planning	88,566	276,956	209,239	0	574,762

VOTE: 916 Oyam District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	57,798	105,799
District Unconditional Grant Non-Wage	16,000	51,000
District Unconditional Grant Wage	26,798	26,799
Locally Raised Revenues	15,000	28,000
Total Revenues Shares	57,798	105,799
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	26,798	26,799
Non Wage	31,000	79,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	57,798	105,799

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 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Total Cost of Human Capital Development	0	1,000	0	0	1,000
Programme 16 Governance and Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	26,799	0	0	0	26,799
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000

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221011 Printing, Stationery, Photocopying and Binding	0	2,612	0	0	2,612
221012 Small Office Equipment	0	260	0	0	260
221017 Membership dues and Subscription fees.	0	2,300	0	0	2,300
222001 Information and Communication Technology Services.	0	3,200	0	0	3,200
223001 Property Management Expenses	0	344	0	0	344
227001 Travel inland	0	16,607	0	0	16,607
227004 Fuel, Lubricants and Oils	0	37,677	0	0	37,677
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
263402 Transfer to Other Government Units	0	7,000	0	0	7,000
Total for LCIII:	County:				7,000
LCII:	Trandfer to Kamdini TC	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
Total Cost of Audit and Risk Management	26,799	78,000	0	0	104,799
Total Cost of Governance and Security	26,799	78,000	0	0	104,799
Total Cost of Compliance	26,799	79,000	0	0	105,799
Total Cost of Internal Audit	26,799	79,000	0	0	105,799

VOTE: 916 Oyam 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	154,228	168,348
Programme Conditional Grant - Non Wage Recurrent	62,481	67,465
District Unconditional Grant Non-Wage	6,745	6,745
District Unconditional Grant Wage	64,206	75,342
Locally Raised Revenues	10,000	8,000
Programme Conditional Grant - Non Wage Recurrent	10,795	10,795
Development Revenues	0	45,000
District Discretionary Equalisation Development Grant	0	30,000
Locally Raised Revenues	0	15,000
Total Revenues Shares	154,228	213,348
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	64,206	75,342
Non Wage	90,022	93,006
Development Expenditure		
Domestic Development	0	45,000
External Financing	0	0
Total Expenditure	154,228	213,348

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2026/27					
<i>Ushs Thousands</i>					
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					
225204 Monitoring and Supervision of capital work	0	4,000	0	0	4,000
227001 Travel inland	0	2,470	0	0	2,470
227004 Fuel, Lubricants and Oils	0	4,325	0	0	4,325
Total Cost of Tourism Investment, Promotion and Marketing	0	10,795	0	0	10,795
Total Cost of Tourism Development	0	10,795	0	0	10,795

VOTE: 916 Oyam District

Programme 07 Private Sector Development

Key Service Area 190036 Trade Development

211101 General Staff Salaries	75,342	0	0	0	75,342
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,011	0	0	6,011
221008 Information and Communication Technology Supplies.	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	1,800	0	0	1,800
222001 Information and Communication Technology Services.	0	8,000	2,000	0	10,000
Total for LCIII: Oyam Town Council	County: Oyam County				2,000
LCII: Western Ward	Telecommunicatio	Source: Locally Raised Revenues	2,000		
	n Services -				
	Airtime and				
	Mobile Phone				
	Services				
223005 Electricity	0	600	0	0	600
223006 Water	0	600	0	0	600
224003 Agricultural Supplies and Services	0	0	30,000	0	30,000
Total for LCIII: Acaba Subcounty	County: Oyam County				30,000
LCII: Anyeke	Agricultural	Source: District Discretionary Equalisation	30,000		
	Supplies and	Development Grant 31-o/w District DDEG -			
	Services - Maize	Local Government Grant			
	shellers				
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
228002 Maintenance-Transport Equipment	0	20,000	0	0	20,000
312221 Light ICT hardware - Acquisition	0	0	10,000	0	10,000
Total for LCIII:	County:				4,500
LCII:	Hqtr	Personal	Source: Locally Raised Revenues	4,500	
		computers -			
		Laptop_Acquire			
Total for LCIII: Oyam Town Council	County: Oyam County				5,500
LCII: Eastern Ward	District Headquarters	Network routers-	Source: Locally Raised Revenues	500	
		Router_Acquire			
LCII: Eastern Ward	District HQT	Laser	Source: Locally Raised Revenues	5,000	
		printers_Acquire			
312229 Other ICT Equipment - Acquisition	0	0	3,000	0	3,000
Total for LCIII: Oyam Town Council	County: Oyam County				3,000

VOTE: 916 Oyam District

LCII: Eastern Ward	Instant print cameras- Digital Cameras_Acquire	Source: Locally Raised Revenues			3,000
Total Cost of Trade Development	75,342	82,211	45,000	0	202,552
Total Cost of Private Sector Development	75,342	82,211	45,000	0	202,552
Total Cost of Commercial Services	75,342	93,006	45,000	0	213,348
Total Cost of Trade, Industry and Local Development	75,342	93,006	45,000	0	213,348