

VOTE: 901 Nakapiripirit District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

| <i>Uganda Shillings Thousands</i>         | 2024/25 Approved Budget | 2025/26 Approved Budget |
|---|-------------------------|-------------------------|
| <b>Locally Raised Revenues</b>            | <b>258,785</b>          | <b>314,040</b>          |
| o/w Higher Local Government               | 213,785                 | 267,040                 |
| o/w Lower Local Government                | 45,000                  | 47,000                  |
| <b>Discretionary Government Transfers</b> | <b>3,088,648</b>        | <b>3,777,490</b>        |
| o/w Higher Local Government               | 2,758,731               | 3,411,812               |
| o/w Lower Local Government                | 329,916                 | 365,678                 |
| <b>Conditional Government Transfers</b>   | <b>13,327,341</b>       | <b>13,625,402</b>       |
| o/w Higher Local Government               | 13,327,341              | 13,625,402              |
| o/w Lower Local Government                | 0                       | 0                       |
| <b>Other Government Transfers</b>         | <b>742,109</b>          | <b>509,788</b>          |
| o/w Higher Local Government               | 742,109                 | 509,788                 |
| o/w Lower Local Government                | 0                       | 0                       |
| <b>External Financing</b>                 | <b>1,933,117</b>        | <b>1,814,247</b>        |
| o/w Higher Local Government               | 1,933,117               | 1,814,247               |
| o/w Lower Local Government                | 0                       | 0                       |
| <b>Grand Total</b>                        | <b>19,350,000</b>       | <b>20,040,967</b>       |
| o/w Higher Local Government               | 18,975,083              | 19,628,289              |
| o/w Lower Local Government                | 374,916                 | 412,678                 |

# VOTE: 901 Nakapiripirit District

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

| <i>Uganda Shillings Thousands</i>  | 2024/25 Approved Budget | 2025/26 Approved Budget |
|--|-------------------------|-------------------------|
| <b>Locally Raised Revenues</b>   | <b>258,785</b>          | <b>314,040</b>          |
| Business licenses  | 4,000                   | 15,000                  |
| Inspection Fees  | 1,000                   | 2,000                   |
| Land Fees  | 48,486                  | 48,486                  |
| Local Hotel Tax  | 3,400                   | 10,400                  |
| Local Services Tax-Payable By Individuals  | 47,500                  | 47,500                  |
| Market /Gate Charges   | 50,000                  | 65,354                  |
| Mineral Royalties  | 52,500                  | 36,300                  |
| Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable | 36,200                  | 0                       |
| Miscellaneous receipts/income  | 0                       | 78,200                  |
| Rent & Rates - Non-Produced Assets – from Gov’t units  | 0                       | 10,800                  |
| Rent & rates – produced assets-From Government Units   | 15,699                  | 0                       |
| <b>Discretionary Government Transfers</b>  | <b>3,088,648</b>        | <b>3,777,490</b>        |
| District Discretionary Equalisation Development Grant  | 1,083,570               | 1,129,394               |
| District Unconditional Grant Non-Wage  | 627,388                 | 763,691                 |
| District Unconditional Grant Wage  | 1,352,707               | 1,855,864               |
| Urban Discretionary Equalisation Development Grant   | 5,532                   | 8,314                   |
| Urban Unconditional Non-Wage   | 19,450                  | 20,228                  |
| <b>Conditional Government Transfers</b>  | <b>13,327,341</b>       | <b>13,625,402</b>       |
| Programme Conditional Grant - Non Wage Recurrent   | 3,564,427               | 3,596,499               |
| Programme Conditional Grant - Development  | 1,396,355               | 2,015,501               |
| Programme Conditional Grant - Wage Recurrent   | 7,851,744               | 7,998,587               |
| Transitional Conditional Grant - Development   | 514,815                 | 14,815                  |
| <b>Other Government Transfers</b>  | <b>742,109</b>          | <b>509,788</b>          |
| Micro Projects under Karamoja Development Programme  | 31,500                  | 0                       |
| National Oil Seeds Project   | 90,000                  | 75,000                  |
| Support to PLE (UNEB)  | 10,805                  | 10,805                  |
| Uganda Road Fund (URF)   | 423,983                 | 423,983                 |
| Uganda Women Entrepreneurship Program(UWEP)  | 185,821                 | 0                       |
| <b>External Financing</b>  | <b>1,933,117</b>        | <b>1,814,247</b>        |
| Global Alliance for Vaccines and Immunization (GAVI)   | 240,973                 | 240,973                 |
| United Nations Children Fund (UNICEF)  | 1,578,870               | 1,460,000               |
| United Nations Population Fund (UNPF)  | 113,274                 | 113,274                 |
| <b>Total Revenues Shares</b>   | <b>19,350,000</b>       | <b>20,040,967</b>       |

# VOTE: 901 Nakapiripirit District

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

| <i>Uganda Shillings Thousands</i>  | Government of<br>Uganda (GoU) | Locally Raised<br>Revenues (LRR) | Other Government<br>Transfers (OGT) | External<br>Financing | TOTAL             |
|--|-------------------------------|----------------------------------|-------------------------------------|-----------------------|-------------------|
| <b>Agro-Industrialization</b>  | <b>1,140,879</b>              | <b>20,000</b>                    | <b>40,000</b>                       | <b>0</b>              | <b>1,200,879</b>  |
| o/w: Wage:   | 785,015                       | 0                                | 0                                   | 0                     | 785,015           |
| Non-Wage Recurrent:  | 205,029                       | 20,000                           | 40,000                              | 0                     | 265,029           |
| Development:   | 150,836                       | 0                                | 0                                   | 0                     | 150,836           |
| <b>Tourism Development</b>   | <b>10,795</b>                 | <b>0</b>                         | <b>0</b>                            | <b>0</b>              | <b>10,795</b>     |
| o/w: Wage:   | 0                             | 0                                | 0                                   | 0                     | 0                 |
| Non-Wage Recurrent:  | 10,795                        | 0                                | 0                                   | 0                     | 10,795            |
| Development:   | 0                             | 0                                | 0                                   | 0                     | 0                 |
| <b>Natural Resources, Environment,<br/>Climate Change, Land And Water<br/>Management</b> | <b>789,573</b>                | <b>3,664</b>                     | <b>0</b>                            | <b>0</b>              | <b>793,237</b>    |
| o/w: Wage:   | 194,009                       | 0                                | 0                                   | 0                     | 194,009           |
| Non-Wage Recurrent:  | 74,550                        | 3,664                            | 0                                   | 0                     | 78,214            |
| Development:   | 521,015                       | 0                                | 0                                   | 0                     | 521,015           |
| <b>Private Sector Development</b>  | <b>69,332</b>                 | <b>0</b>                         | <b>0</b>                            | <b>0</b>              | <b>69,332</b>     |
| o/w: Wage:   | 22,086                        | 0                                | 0                                   | 0                     | 22,086            |
| Non-Wage Recurrent:  | 47,246                        | 0                                | 0                                   | 0                     | 47,246            |
| Development:   | 0                             | 0                                | 0                                   | 0                     | 0                 |
| <b>Integrated Transport Infrastructure And<br/>Services</b>                              | <b>1,189,076</b>              | <b>0</b>                         | <b>458,983</b>                      | <b>0</b>              | <b>1,648,059</b>  |
| o/w: Wage:   | 189,076                       | 0                                | 0                                   | 0                     | 189,076           |
| Non-Wage Recurrent:  | 1,000,000                     | 0                                | 458,983                             | 0                     | 1,458,983         |
| Development:   | 0                             | 0                                | 0                                   | 0                     | 0                 |
| <b>Human Capital Development</b>   | <b>10,947,410</b>             | <b>70,672</b>                    | <b>10,805</b>                       | <b>0</b>              | <b>12,843,134</b> |
| o/w: Wage:   | 7,487,750                     | 0                                | 0                                   | 0                     | 7,487,750         |
| Non-Wage Recurrent:  | 1,604,691                     | 70,672                           | 10,805                              | 0                     | 1,686,168         |
| Development:   | 1,854,969                     | 0                                | 0                                   | 1,814,247             | 3,669,216         |
| <b>Public Sector Transformation</b>  | <b>2,039,807</b>              | <b>65,731</b>                    | <b>0</b>                            | <b>0</b>              | <b>2,105,538</b>  |
| o/w: Wage:   | 756,646                       | 0                                | 0                                   | 0                     | 756,646           |
| Non-Wage Recurrent:  | 812,474                       | 65,731                           | 0                                   | 0                     | 878,205           |
| Development:   | 470,687                       | 0                                | 0                                   | 0                     | 470,687           |
| <b>Governance And Security</b>   | <b>936,904</b>                | <b>94,549</b>                    | <b>0</b>                            | <b>0</b>              | <b>1,031,454</b>  |

# VOTE: 901 Nakapiripirit District

| <i>Uganda Shillings Thousands</i>      | Government of<br>Uganda (GoU) | Locally Raised<br>Revenues (LRR) | Other Government<br>Transfers (OGT) | External<br>Financing | TOTAL             |
|--|-------------------------------|----------------------------------|-------------------------------------|-----------------------|-------------------|
| o/w: Wage:                             | 374,709                       | 0                                | 0                                   | 0                     | 374,709           |
| Non-Wage Recurrent:                    | 514,149                       | 94,549                           | 0                                   | 0                     | 608,699           |
| Development:                           | 48,046                        | 0                                | 0                                   | 0                     | 48,046            |
| <b>Regional Balanced Development</b>   | <b>68,188</b>                 | <b>47,596</b>                    | <b>0</b>                            | <b>0</b>              | <b>115,783</b>    |
| o/w: Wage:                             | 0                             | 0                                | 0                                   | 0                     | 0                 |
| Non-Wage Recurrent:                    | 38,482                        | 47,596                           | 0                                   | 0                     | 86,078            |
| Development:                           | 29,705                        | 0                                | 0                                   | 0                     | 29,705            |
| <b>Development Plan Implementation</b> | <b>210,926</b>                | <b>11,828</b>                    | <b>0</b>                            | <b>0</b>              | <b>222,754</b>    |
| o/w: Wage:                             | 45,159                        | 0                                | 0                                   | 0                     | 45,159            |
| Non-Wage Recurrent:                    | 73,001                        | 11,828                           | 0                                   | 0                     | 84,829            |
| Development:                           | 92,766                        | 0                                | 0                                   | 0                     | 92,766            |
| <b>Grand Total</b>                     | <b>17,402,891</b>             | <b>314,040</b>                   | <b>509,788</b>                      | <b>1,814,247</b>      | <b>20,040,967</b> |
| <b>Grand Total Wage</b>                | <b>9,854,451</b>              | <b>0</b>                         | <b>0</b>                            | <b>0</b>              | <b>9,854,451</b>  |
| <b>Grand Total Non-Wage Recurrent</b>  | <b>4,380,417</b>              | <b>314,040</b>                   | <b>509,788</b>                      | <b>0</b>              | <b>5,204,245</b>  |
| <b>Grand Total Development</b>         | <b>3,168,024</b>              | <b>0</b>                         | <b>0</b>                            | <b>1,814,247</b>      | <b>4,982,271</b>  |

# VOTE: 901 Nakapiripirit District

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

| <i>Uganda Shillings Thousands</i> | 2024/25 Approved Budget | 2025/26 Approved Budget |
|-----------------------------------|-------------------------|-------------------------|
| <b>Administration</b>             | <b>2,471,615</b>        | <b>2,282,281</b>        |
| o/w Higher Local Government       | 2,096,699               | 1,869,603               |
| o/w Lower Local Government        | 374,916                 | 412,678                 |
| <b>Finance</b>                    | <b>205,014</b>          | <b>219,393</b>          |
| o/w Higher Local Government       | 205,014                 | 219,393                 |
| o/w Lower Local Government        | 0                       | 0                       |
| <b>Statutory bodies</b>           | <b>542,733</b>          | <b>717,110</b>          |
| o/w Higher Local Government       | 542,733                 | 717,110                 |
| o/w Lower Local Government        | 0                       | 0                       |
| <b>Production and Marketing</b>   | <b>1,058,042</b>        | <b>1,200,879</b>        |
| o/w Higher Local Government       | 1,058,042               | 1,200,879               |
| o/w Lower Local Government        | 0                       | 0                       |
| <b>Health</b>                     | <b>4,504,464</b>        | <b>5,769,107</b>        |
| o/w Higher Local Government       | 4,504,464               | 5,769,107               |
| o/w Lower Local Government        | 0                       | 0                       |
| <b>Education</b>                  | <b>6,516,266</b>        | <b>5,481,970</b>        |
| o/w Higher Local Government       | 6,516,266               | 5,481,970               |
| o/w Lower Local Government        | 0                       | 0                       |
| <b>Roads and Engineering</b>      | <b>2,024,680</b>        | <b>1,648,059</b>        |
| o/w Higher Local Government       | 2,024,680               | 1,648,059               |
| o/w Lower Local Government        | 0                       | 0                       |
| <b>Water</b>                      | <b>841,152</b>          | <b>1,058,998</b>        |
| o/w Higher Local Government       | 841,152                 | 1,058,998               |
| o/w Lower Local Government        | 0                       | 0                       |
| <b>Natural Resources</b>          | <b>295,844</b>          | <b>761,362</b>          |
| o/w Higher Local Government       | 295,844                 | 761,362                 |
| o/w Lower Local Government        | 0                       | 0                       |
| <b>Community Based Services</b>   | <b>645,100</b>          | <b>557,175</b>          |
| o/w Higher Local Government       | 645,100                 | 557,175                 |
| o/w Lower Local Government        | 0                       | 0                       |
| <b>Planning</b>                   | <b>166,721</b>          | <b>192,926</b>          |
| o/w Higher Local Government       | 166,721                 | 192,926                 |
| o/w Lower Local Government        | 0                       | 0                       |
| <b>Internal Audit</b>             | <b>40,591</b>           | <b>71,578</b>           |

VOTE: 901 Nakapiripirit District

| <i>Uganda Shillings Thousands</i>            | 2024/25 Approved Budget | 2025/26 Approved Budget |
|--|-------------------------|-------------------------|
| o/w Higher Local Government                  | 40,591                  | 71,578                  |
| o/w Lower Local Government                   | 0                       | 0                       |
| <b>Trade, Industry and Local Development</b> | <b>37,778</b>           | <b>80,128</b>           |
| o/w Higher Local Government                  | 37,778                  | 80,128                  |
| o/w Lower Local Government                   | 0                       | 0                       |
| <b>Grand Total</b>                           | <b>19,349,999</b>       | <b>20,040,967</b>       |
| <b>o/w Higher Local Government</b>           | <b>18,975,083</b>       | <b>19,628,289</b>       |
| o/w: Wage:                                   | 9,204,451               | 9,854,451               |
| Non-Wage Recurrent:                          | 4,997,784               | 5,015,111               |
| Domestic Devt:                               | 2,839,732               | 2,944,480               |
| External Financing:                          | 1,933,117               | 1,814,247               |
| <b>o/w Lower Local Government</b>            | <b>374,916</b>          | <b>412,678</b>          |
| o/w: Wage:                                   | 0                       | 0                       |
| Non-Wage Recurrent:                          | 198,176                 | 189,135                 |
| Domestic Devt:                               | 176,740                 | 223,544                 |
| External Financing:                          | 0                       | 0                       |

VOTE: 901 Nakapiripirit District

Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

| Ushs Thousands  | 2024/25 Approved Budget | 2025/26 Approved Budget |
|---|-------------------------|-------------------------|
| A: Breakdown of Department Revenues                   |                         |                         |
| Recurrent Revenues                                    | 1,583,136               | 1,779,095               |
| District Unconditional Grant Non-Wage                 | 103,188                 | 100,851                 |
| District Unconditional Grant Wage                     | 529,452                 | 756,646                 |
| Locally Raised Revenues                               | 62,831                  | 57,851                  |
| Multi-Sectoral Transfers to LLGs _NonWage             | 198,176                 | 189,135                 |
| Programme Conditional Grant - Non Wage Recurrent      | 689,488                 | 674,612                 |
| Development Revenues                                  | 888,479                 | 503,186                 |
| Transitional Conditional Grant - Development          | 500,000                 | 0                       |
| District Discretionary Equalisation Development Grant | 211,739                 | 279,642                 |
| Multi-Sectoral Transfers to LLGs _Gou                 | 176,740                 | 223,544                 |
| Total Revenues Shares                                 | 2,471,615               | 2,282,281               |
| B: Breakdown of Department Expenditures               |                         |                         |
| Recurrent Expenditure                                 |                         |                         |
| Wage  | 529,452                 | 756,646                 |
| Non Wage  | 1,053,683               | 1,022,449               |
| Development Expenditure                               |                         |                         |
| Domestic Development                                  | 888,479                 | 503,186                 |
| External Financing                                    | 0                       | 0                       |
| Total Expenditure                                     | 2,471,615               | 2,282,281               |

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

Service Area 10 Administration and Management

| Approved Budget Estimates for FY 2025/26              |      |          |         |         |       |
|---|------|----------|---------|---------|-------|
| Ushs Thousands  |      |          |         |         |       |
| 01 Higher LG Services                                 | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 14 Public Sector Transformation             |      |          |         |         |       |
| Key Service Area 000003 Facilities Management         |      |          |         |         |       |
| 221011 Printing, Stationery, Photocopying and Binding | 0    | 1,500    | 0       | 0       | 1,500 |
| 221012 Small Office Equipment                         | 0    | 56       | 0       | 0       | 56    |

# VOTE: 901 Nakapiripirit District

|   |   |   |                |          |                  |
|---|---|---|----------------|----------|------------------|
| 223001 Property Management Expenses   | 0   | 4,000   | 0              | 0        | 4,000            |
| 227001 Travel inland  | 0   | 1,282   | 0              | 0        | 1,282            |
| 312121 Non-Residential Buildings - Acquisition  | 0   | 0   | 249,937        | 0        | 249,937          |
| <b>Total for LCIII: Nakapiripirit Town Council</b>  | <b>County: Chekwii</b>                      |   |                |          | <b>249,937</b>   |
| LCII: Katanga/Township Ward   | Non Residential Buildings - Office Building | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant |                |          | 249,937          |
| <b>Total Cost of Facilities Management</b>  | <b>0</b>                                    | <b>6,838</b>  | <b>249,937</b> | <b>0</b> | <b>256,775</b>   |
| <b>Key Service Area 000007 Procurement and Disposal Services</b>                                |   |   |                |          |                  |
| 221002 Workshops, Meetings and Seminars   | 0   | 5,000   | 0              | 0        | 5,000            |
| 221011 Printing, Stationery, Photocopying and Binding   | 0   | 500   | 0              | 0        | 500              |
| 227001 Travel inland  | 0   | 2,000   | 0              | 0        | 2,000            |
| <b>Total Cost of Procurement and Disposal Services</b>  | <b>0</b>                                    | <b>7,500</b>  | <b>0</b>       | <b>0</b> | <b>7,500</b>     |
| <b>Key Service Area 000008 Records Management</b>   |   |   |                |          |                  |
| 221011 Printing, Stationery, Photocopying and Binding   | 0   | 4,000   | 0              | 0        | 4,000            |
| 227001 Travel inland  | 0   | 6,000   | 0              | 0        | 6,000            |
| 227004 Fuel, Lubricants and Oils  | 0   | 1,200   | 0              | 0        | 1,200            |
| <b>Total Cost of Records Management</b>   | <b>0</b>                                    | <b>11,200</b>   | <b>0</b>       | <b>0</b> | <b>11,200</b>    |
| <b>Key Service Area 000011 Communication and Public Relations</b>                               |   |   |                |          |                  |
| 221008 Information and Communication Technology Supplies.                                       | 0   | 5,000   | 0              | 0        | 5,000            |
| 221011 Printing, Stationery, Photocopying and Binding   | 0   | 1,000   | 0              | 0        | 1,000            |
| 222001 Information and Communication Technology Services.                                       | 0   | 3,000   | 0              | 0        | 3,000            |
| 227001 Travel inland  | 0   | 4,000   | 0              | 0        | 4,000            |
| <b>Total Cost of Communication and Public Relations</b>   | <b>0</b>                                    | <b>13,000</b>   | <b>0</b>       | <b>0</b> | <b>13,000</b>    |
| <b>Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b> |   |   |                |          |                  |
| 211101 General Staff Salaries   | 756,646                                     | 0   | 0              | 0        | 756,646          |
| 273104 Pension  | 0   | 476,867   | 0              | 0        | 476,867          |
| 273105 Gratuity   | 0   | 197,745   | 0              | 0        | 197,745          |
| <b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>           | <b>756,646</b>                              | <b>674,612</b>  | <b>0</b>       | <b>0</b> | <b>1,431,258</b> |
| <b>Key Service Area 010008 Capacity Strengthening</b>   |   |   |                |          |                  |
| 227001 Travel inland  | 0   | 10,000  | 0              | 0        | 10,000           |
| 228002 Maintenance-Transport Equipment  | 0   | 5,000   | 0              | 0        | 5,000            |



# VOTE: 901 Nakapiripirit District

|  |                        |                   |                                 |          |                  |
|--|------------------------|-------------------|---------------------------------|----------|------------------|
| <b>Total Cost of Capacity Strengthening</b>                          | <b>0</b>               | <b>15,000</b>     | <b>0</b>                        | <b>0</b> | <b>15,000</b>    |
| <b>Key Service Area 390017 Public Service Performance management</b> |                        |                   |                                 |          |                  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)     | 0                      | 1,200             | 0                               | 0        | 1,200            |
| 221007 Books, Periodicals & Newspapers                               | 0                      | 1,000             | 0                               | 0        | 1,000            |
| 221009 Welfare and Entertainment                                     | 0                      | 1,200             | 0                               | 0        | 1,200            |
| 221011 Printing, Stationery, Photocopying and Binding                | 0                      | 2,400             | 0                               | 0        | 2,400            |
| 221012 Small Office Equipment  | 0                      | 600               | 0                               | 0        | 600              |
| 221017 Membership dues and Subscription fees.                        | 0                      | 4,000             | 0                               | 0        | 4,000            |
| 221020 Litigation and related expenses                               | 0                      | 4,000             | 0                               | 0        | 4,000            |
| 222001 Information and Communication Technology Services.            | 0                      | 1,000             | 0                               | 0        | 1,000            |
| 223005 Electricity   | 0                      | 1,200             | 0                               | 0        | 1,200            |
| 223006 Water   | 0                      | 800               | 0                               | 0        | 800              |
| 225204 Monitoring and Supervision of capital work                    | 0                      | 15,000            | 0                               | 0        | 15,000           |
| 227001 Travel inland   | 0                      | 8,000             | 0                               | 0        | 8,000            |
| 227004 Fuel, Lubricants and Oils                                     | 0                      | 10,000            | 0                               | 0        | 10,000           |
| 228002 Maintenance-Transport Equipment                               | 0                      | 10,000            | 0                               | 0        | 10,000           |
| 263402 Transfer to Other Government Units                            | 0                      | 6,000             | 0                               | 0        | 6,000            |
| <b>Total for LCIII: Nakapiripirit Town Council</b>                   | <b>County: Chekwii</b> |                   |                                 |          | <b>6,000</b>     |
| LCII: Katanga/Nangoromit   | District HQs           | 65% LLG Transfers | Source: Locally Raised Revenues |          | 6,000            |
| 273102 Incapacity, death benefits and funeral expenses               | 0                      | 9,000             | 0                               | 0        | 9,000            |
| <b>Total Cost of Public Service Performance management</b>           | <b>0</b>               | <b>75,400</b>     | <b>0</b>                        | <b>0</b> | <b>75,400</b>    |
| <b>Total Cost of Public Sector Transformation</b>                    | <b>756,646</b>         | <b>803,550</b>    | <b>249,937</b>                  | <b>0</b> | <b>1,810,133</b> |
| <b>Programme 16 Governance And Security</b>                          |                        |                   |                                 |          |                  |
| <b>Key Service Area 000014 Administrative and Support Services</b>   |                        |                   |                                 |          |                  |
| 227001 Travel inland   | 0                      | 2,000             | 0                               | 0        | 2,000            |
| 227004 Fuel, Lubricants and Oils                                     | 0                      | 4,000             | 0                               | 0        | 4,000            |
| 228002 Maintenance-Transport Equipment                               | 0                      | 1,500             | 0                               | 0        | 1,500            |
| <b>Total Cost of Administrative and Support Services</b>             | <b>0</b>               | <b>7,500</b>      | <b>0</b>                        | <b>0</b> | <b>7,500</b>     |
| <b>Total Cost of Governance And Security</b>                         | <b>0</b>               | <b>7,500</b>      | <b>0</b>                        | <b>0</b> | <b>7,500</b>     |
| <b>Programme 17 Regional Balanced Development</b>                    |                        |                   |                                 |          |                  |
| <b>Key Service Area 000005 Human Resource Management</b>             |                        |                   |                                 |          |                  |

# VOTE: 901 Nakapiripirit District

|   |   |   |   |          |                  |
|---|---|---|---|----------|------------------|
| 221002 Workshops, Meetings and Seminars                   | 0   | 3,000   | 2,971   | 0        | 5,971            |
| <b>Total for LCIII: Nakapiripirit Town Council</b>        | <b>County: Chekwii</b>                            |   |   |          | <b>2,971</b>     |
| LCII: Katanga/Township Ward                               | Workshops, Meetings, Seminars - Training (Others) | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant |   |          | 2,971            |
| 221003 Staff Training                                     | 0   | 0   | 19,308  | 0        | 19,308           |
| <b>Total for LCIII: Nakapiripirit Town Council</b>        | <b>County: Chekwii</b>                            |   |   |          | <b>19,308</b>    |
| LCII: Katanga/Nangoromit                                  | Staff training                                    | Staff Training - Capacity Building  | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant |          | 19,308           |
| 221008 Information and Communication Technology Supplies. | 0   | 0   | 1,485   | 0        | 1,485            |
| <b>Total for LCIII: Nakapiripirit Town Council</b>        | <b>County: Chekwii</b>                            |   |   |          | <b>1,485</b>     |
| LCII: Katanga/Township Ward                               | ICT - Assorted Computer Consumables               | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant |   |          | 1,485            |
| 221009 Welfare and Entertainment                          | 0   | 3,500   | 0   | 0        | 3,500            |
| 221011 Printing, Stationery, Photocopying and Binding     | 0   | 7,064   | 0   | 0        | 7,064            |
| 221012 Small Office Equipment                             | 0   | 0   | 4,456   | 0        | 4,456            |
| <b>Total for LCIII: Nakapiripirit Town Council</b>        | <b>County: Chekwii</b>                            |   |   |          | <b>4,456</b>     |
| LCII: Katanga/Township Ward                               | Office Equipment and Supplies - Assorted Items    | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant |   |          | 4,456            |
| 225101 Consultancy Services                               | 0   | 0   | 1,485   | 0        | 1,485            |
| <b>Total for LCIII: Nakapiripirit Town Council</b>        | <b>County: Chekwii</b>                            |   |   |          | <b>1,485</b>     |
| LCII: Katanga/Township Ward                               | Consultancy - Annual Technical Support            | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant |   |          | 1,485            |
| 227001 Travel inland                                      | 0   | 8,700   | 0   | 0        | 8,700            |
| <b>Total Cost of Human Resource Management</b>            | <b>0</b>  | <b>22,264</b>   | <b>29,705</b>   | <b>0</b> | <b>51,969</b>    |
| <b>Total Cost of Regional Balanced Development</b>        | <b>0</b>  | <b>22,264</b>   | <b>29,705</b>   | <b>0</b> | <b>51,969</b>    |
| <b>Total Cost of Administration and Management</b>        | <b>756,646</b>                                    | <b>833,314</b>  | <b>279,642</b>  | <b>0</b> | <b>1,869,603</b> |
| <b>Total Cost of Administration</b>                       | <b>756,646</b>                                    | <b>833,314</b>  | <b>279,642</b>  | <b>0</b> | <b>1,869,603</b> |

**Subcounty / Town Council / Division: 236826 Kakomongole Subcounty**

**Service Area 10 Administration and Management**

| Ushs Thousands                                   | Approved Budget Estimates for FY 2025/26 |          |         |         |       |
|--|--|----------|---------|---------|-------|
| 01 Lower LG Services                             | Wage                                     | Non Wage | GoU Dev | Ext.Fin | Total |
| <b>Programme 14 Public Sector Transformation</b> |  |          |         |         |       |

# VOTE: 901 Nakapiripirit District

|  |          |               |               |          |               |
|--|----------|---------------|---------------|----------|---------------|
| <b>Key Service Area 000003 Facilities Management</b>               |          |               |               |          |               |
| 313121 Non-Residential Buildings - Improvement                     | 0        | 0             | 17,690        | 0        | 17,690        |
| <b>Total Cost of Facilities Management</b>                         | <b>0</b> | <b>0</b>      | <b>17,690</b> | <b>0</b> | <b>17,690</b> |
| <b>Total Cost of Public Sector Transformation</b>                  | <b>0</b> | <b>0</b>      | <b>17,690</b> | <b>0</b> | <b>17,690</b> |
| <b>Programme 16 Governance And Security</b>                        |          |               |               |          |               |
| <b>Key Service Area 000014 Administrative and Support Services</b> |          |               |               |          |               |
| 221002 Workshops, Meetings and Seminars                            | 0        | 3,000         | 0             | 0        | 3,000         |
| 221011 Printing, Stationery, Photocopying and Binding              | 0        | 1,000         | 0             | 0        | 1,000         |
| 227001 Travel inland   | 0        | 9,368         | 0             | 0        | 9,368         |
| <b>Total Cost of Administrative and Support Services</b>           | <b>0</b> | <b>13,368</b> | <b>0</b>      | <b>0</b> | <b>13,368</b> |
| <b>Total Cost of Governance And Security</b>                       | <b>0</b> | <b>13,368</b> | <b>0</b>      | <b>0</b> | <b>13,368</b> |
| <b>Total Cost of Administration and Management</b>                 | <b>0</b> | <b>13,368</b> | <b>17,690</b> | <b>0</b> | <b>31,058</b> |
| <b>Total Cost of 236826 Kakomongole Subcounty</b>                  | <b>0</b> | <b>13,368</b> | <b>17,690</b> | <b>0</b> | <b>31,058</b> |

## Subcounty / Town Council / Division: 236829 Namalu Subcounty

### Service Area 10 Administration and Management

| Ushs Thousands   | Approved Budget Estimates for FY 2025/26 |               |               |          |               |
|--|--|---------------|---------------|----------|---------------|
| 01 Lower LG Services   | Wage                                     | Non Wage      | GoU Dev       | Ext.Fin  | Total         |
| <b>Programme 14 Public Sector Transformation</b>                   |  |               |               |          |               |
| <b>Key Service Area 000003 Facilities Management</b>               |  |               |               |          |               |
| 313121 Non-Residential Buildings - Improvement                     | 0  | 0             | 32,919        | 0        | 32,919        |
| <b>Total Cost of Facilities Management</b>                         | <b>0</b>                                 | <b>0</b>      | <b>32,919</b> | <b>0</b> | <b>32,919</b> |
| <b>Total Cost of Public Sector Transformation</b>                  | <b>0</b>                                 | <b>0</b>      | <b>32,919</b> | <b>0</b> | <b>32,919</b> |
| <b>Programme 16 Governance And Security</b>                        |  |               |               |          |               |
| <b>Key Service Area 000014 Administrative and Support Services</b> |  |               |               |          |               |
| 221002 Workshops, Meetings and Seminars                            | 0  | 10,000        | 0             | 0        | 10,000        |
| 221011 Printing, Stationery, Photocopying and Binding              | 0  | 2,000         | 0             | 0        | 2,000         |
| 227001 Travel inland   | 0  | 16,418        | 0             | 0        | 16,418        |
| <b>Total Cost of Administrative and Support Services</b>           | <b>0</b>                                 | <b>28,418</b> | <b>0</b>      | <b>0</b> | <b>28,418</b> |
| <b>Total Cost of Governance And Security</b>                       | <b>0</b>                                 | <b>28,418</b> | <b>0</b>      | <b>0</b> | <b>28,418</b> |
| <b>Total Cost of Administration and Management</b>                 | <b>0</b>                                 | <b>28,418</b> | <b>32,919</b> | <b>0</b> | <b>61,337</b> |
| <b>Total Cost of 236829 Namalu Subcounty</b>                       | <b>0</b>                                 | <b>28,418</b> | <b>32,919</b> | <b>0</b> | <b>61,337</b> |

## Subcounty / Town Council / Division: 236830 Loregae Subcounty

### Service Area 10 Administration and Management

| Ushs Thousands | Approved Budget Estimates for FY 2025/26 |  |  |  |  |
|----------------|--|--|--|--|--|
|----------------|--|--|--|--|--|

# VOTE: 901 Nakapiripirit District

| 01 Lower LG Services   | Wage     | Non Wage      | GoU Dev       | Ext.Fin  | Total         |
|--|----------|---------------|---------------|----------|---------------|
| <b>Programme 14 Public Sector Transformation</b>                   |          |               |               |          |               |
| <b>Key Service Area 000003 Facilities Management</b>               |          |               |               |          |               |
| 313121 Non-Residential Buildings - Improvement                     | 0        | 0             | 30,026        | 0        | 30,026        |
| <b>Total Cost of Facilities Management</b>                         | <b>0</b> | <b>0</b>      | <b>30,026</b> | <b>0</b> | <b>30,026</b> |
| <b>Total Cost of Public Sector Transformation</b>                  | <b>0</b> | <b>0</b>      | <b>30,026</b> | <b>0</b> | <b>30,026</b> |
| <b>Programme 16 Governance And Security</b>                        |          |               |               |          |               |
| <b>Key Service Area 000014 Administrative and Support Services</b> |          |               |               |          |               |
| 221002 Workshops, Meetings and Seminars                            | 0        | 5,500         | 0             | 0        | 5,500         |
| 221011 Printing, Stationery, Photocopying and Binding              | 0        | 2,600         | 0             | 0        | 2,600         |
| 227001 Travel inland   | 0        | 14,289        | 0             | 0        | 14,289        |
| <b>Total Cost of Administrative and Support Services</b>           | <b>0</b> | <b>22,389</b> | <b>0</b>      | <b>0</b> | <b>22,389</b> |
| <b>Total Cost of Governance And Security</b>                       | <b>0</b> | <b>22,389</b> | <b>0</b>      | <b>0</b> | <b>22,389</b> |
| <b>Total Cost of Administration and Management</b>                 | <b>0</b> | <b>22,389</b> | <b>30,026</b> | <b>0</b> | <b>52,414</b> |
| <b>Total Cost of 236830 Loregae Subcounty</b>                      | <b>0</b> | <b>22,389</b> | <b>30,026</b> | <b>0</b> | <b>52,414</b> |

## Subcounty / Town Council / Division: 236832 Nakapiripirit Town Council

### Service Area 10 Administration and Management

| Ushs Thousands   | Approved Budget Estimates for FY 2025/26 |               |              |          |               |
|--|--|---------------|--------------|----------|---------------|
| 01 Lower LG Services   | Wage                                     | Non Wage      | GoU Dev      | Ext.Fin  | Total         |
| <b>Programme 14 Public Sector Transformation</b>                   |  |               |              |          |               |
| <b>Key Service Area 000003 Facilities Management</b>               |  |               |              |          |               |
| 313121 Non-Residential Buildings - Improvement                     | 0  | 0             | 8,314        | 0        | 8,314         |
| <b>Total Cost of Facilities Management</b>                         | <b>0</b>                                 | <b>0</b>      | <b>8,314</b> | <b>0</b> | <b>8,314</b>  |
| <b>Total Cost of Public Sector Transformation</b>                  | <b>0</b>                                 | <b>0</b>      | <b>8,314</b> | <b>0</b> | <b>8,314</b>  |
| <b>Programme 16 Governance And Security</b>                        |  |               |              |          |               |
| <b>Key Service Area 000014 Administrative and Support Services</b> |  |               |              |          |               |
| 221002 Workshops, Meetings and Seminars                            | 0  | 7,500         | 0            | 0        | 7,500         |
| 221011 Printing, Stationery, Photocopying and Binding              | 0  | 4,000         | 0            | 0        | 4,000         |
| 227001 Travel inland   | 0  | 14,228        | 0            | 0        | 14,228        |
| 227004 Fuel, Lubricants and Oils                                   | 0  | 6,000         | 0            | 0        | 6,000         |
| <b>Total Cost of Administrative and Support Services</b>           | <b>0</b>                                 | <b>31,728</b> | <b>0</b>     | <b>0</b> | <b>31,728</b> |
| <b>Total Cost of Governance And Security</b>                       | <b>0</b>                                 | <b>31,728</b> | <b>0</b>     | <b>0</b> | <b>31,728</b> |
| <b>Total Cost of Administration and Management</b>                 | <b>0</b>                                 | <b>31,728</b> | <b>8,314</b> | <b>0</b> | <b>40,042</b> |
| <b>Total Cost of 236832 Nakapiripirit Town Council</b>             | <b>0</b>                                 | <b>31,728</b> | <b>8,314</b> | <b>0</b> | <b>40,042</b> |

# VOTE: 901 Nakapiripirit District

## Subcounty / Town Council / Division: 236833 Moruita Subcounty

### Service Area 10 Administration and Management

| Ushs Thousands                                       | Approved Budget Estimates for FY 2025/26 |               |               |          |               |
|--|--|---------------|---------------|----------|---------------|
| 01 Lower LG Services                                 | Wage                                     | Non Wage      | GoU Dev       | Ext.Fin  | Total         |
| <b>Programme 14 Public Sector Transformation</b>     |  |               |               |          |               |
| <b>Key Service Area 000003 Facilities Management</b> |  |               |               |          |               |
| 221002 Workshops, Meetings and Seminars              | 0  | 4,000         | 0             | 0        | 4,000         |
| 227001 Travel inland                                 | 0  | 13,186        | 0             | 0        | 13,186        |
| 313121 Non-Residential Buildings - Improvement       | 0  | 0             | 23,020        | 0        | 23,020        |
| <b>Total Cost of Facilities Management</b>           | <b>0</b>                                 | <b>17,186</b> | <b>23,020</b> | <b>0</b> | <b>40,206</b> |
| <b>Total Cost of Public Sector Transformation</b>    | <b>0</b>                                 | <b>17,186</b> | <b>23,020</b> | <b>0</b> | <b>40,206</b> |
| <b>Total Cost of Administration and Management</b>   | <b>0</b>                                 | <b>17,186</b> | <b>23,020</b> | <b>0</b> | <b>40,206</b> |
| <b>Total Cost of 236833 Moruita Subcounty</b>        | <b>0</b>                                 | <b>17,186</b> | <b>23,020</b> | <b>0</b> | <b>40,206</b> |

## Subcounty / Town Council / Division: 273683 Kaawach

### Service Area 10 Administration and Management

| Ushs Thousands   | Approved Budget Estimates for FY 2025/26 |               |               |          |               |
|--|--|---------------|---------------|----------|---------------|
| 01 Lower LG Services   | Wage                                     | Non Wage      | GoU Dev       | Ext.Fin  | Total         |
| <b>Programme 14 Public Sector Transformation</b>                   |  |               |               |          |               |
| <b>Key Service Area 000003 Facilities Management</b>               |  |               |               |          |               |
| 313121 Non-Residential Buildings - Improvement                     | 0  | 0             | 29,112        | 0        | 29,112        |
| <b>Total Cost of Facilities Management</b>                         | <b>0</b>                                 | <b>0</b>      | <b>29,112</b> | <b>0</b> | <b>29,112</b> |
| <b>Total Cost of Public Sector Transformation</b>                  | <b>0</b>                                 | <b>0</b>      | <b>29,112</b> | <b>0</b> | <b>29,112</b> |
| <b>Programme 16 Governance And Security</b>                        |  |               |               |          |               |
| <b>Key Service Area 000014 Administrative and Support Services</b> |  |               |               |          |               |
| 221002 Workshops, Meetings and Seminars                            | 0  | 3,000         | 0             | 0        | 3,000         |
| 227001 Travel inland   | 0  | 16,406        | 0             | 0        | 16,406        |
| <b>Total Cost of Administrative and Support Services</b>           | <b>0</b>                                 | <b>19,406</b> | <b>0</b>      | <b>0</b> | <b>19,406</b> |
| <b>Total Cost of Governance And Security</b>                       | <b>0</b>                                 | <b>19,406</b> | <b>0</b>      | <b>0</b> | <b>19,406</b> |
| <b>Total Cost of Administration and Management</b>                 | <b>0</b>                                 | <b>19,406</b> | <b>29,112</b> | <b>0</b> | <b>48,517</b> |
| <b>Total Cost of 273683 Kaawach</b>                                | <b>0</b>                                 | <b>19,406</b> | <b>29,112</b> | <b>0</b> | <b>48,517</b> |

## Subcounty / Town Council / Division: 273684 Loreng

### Service Area 10 Administration and Management

| Ushs Thousands | Approved Budget Estimates for FY 2025/26 |  |  |  |  |
|----------------|--|--|--|--|--|
|----------------|--|--|--|--|--|

# VOTE: 901 Nakapiripirit District

| 01 Lower LG Services                                 | Wage     | Non Wage      | GoU Dev       | Ext.Fin  | Total         |
|--|----------|---------------|---------------|----------|---------------|
| <b>Programme 14 Public Sector Transformation</b>     |          |               |               |          |               |
| <b>Key Service Area 000003 Facilities Management</b> |          |               |               |          |               |
| 221002 Workshops, Meetings and Seminars              | 0        | 3,000         | 0             | 0        | 3,000         |
| 227001 Travel inland                                 | 0        | 16,889        | 0             | 0        | 16,889        |
| 313121 Non-Residential Buildings - Improvement       | 0        | 0             | 30,026        | 0        | 30,026        |
| <b>Total Cost of Facilities Management</b>           | <b>0</b> | <b>19,889</b> | <b>30,026</b> | <b>0</b> | <b>49,914</b> |
| <b>Total Cost of Public Sector Transformation</b>    | <b>0</b> | <b>19,889</b> | <b>30,026</b> | <b>0</b> | <b>49,914</b> |
| <b>Total Cost of Administration and Management</b>   | <b>0</b> | <b>19,889</b> | <b>30,026</b> | <b>0</b> | <b>49,914</b> |
| <b>Total Cost of 273684 Loreng</b>                   | <b>0</b> | <b>19,889</b> | <b>30,026</b> | <b>0</b> | <b>49,914</b> |

Subcounty / Town Council / Division: 273687 Lemusui

Service Area 10 Administration and Management

| Ushs Thousands   | Approved Budget Estimates for FY 2025/26 |               |               |          |               |
|--|--|---------------|---------------|----------|---------------|
| 01 Lower LG Services   | Wage                                     | Non Wage      | GoU Dev       | Ext.Fin  | Total         |
| <b>Programme 14 Public Sector Transformation</b>                   |  |               |               |          |               |
| <b>Key Service Area 000003 Facilities Management</b>               |  |               |               |          |               |
| 313121 Non-Residential Buildings - Improvement                     | 0  | 0             | 24,391        | 0        | 24,391        |
| <b>Total Cost of Facilities Management</b>                         | <b>0</b>                                 | <b>0</b>      | <b>24,391</b> | <b>0</b> | <b>24,391</b> |
| <b>Total Cost of Public Sector Transformation</b>                  | <b>0</b>                                 | <b>0</b>      | <b>24,391</b> | <b>0</b> | <b>24,391</b> |
| <b>Programme 16 Governance And Security</b>                        |  |               |               |          |               |
| <b>Key Service Area 000014 Administrative and Support Services</b> |  |               |               |          |               |
| 221002 Workshops, Meetings and Seminars                            | 0  | 3,000         | 0             | 0        | 3,000         |
| 227001 Travel inland   | 0  | 13,910        | 0             | 0        | 13,910        |
| <b>Total Cost of Administrative and Support Services</b>           | <b>0</b>                                 | <b>16,910</b> | <b>0</b>      | <b>0</b> | <b>16,910</b> |
| <b>Total Cost of Governance And Security</b>                       | <b>0</b>                                 | <b>16,910</b> | <b>0</b>      | <b>0</b> | <b>16,910</b> |
| <b>Total Cost of Administration and Management</b>                 | <b>0</b>                                 | <b>16,910</b> | <b>24,391</b> | <b>0</b> | <b>41,301</b> |
| <b>Total Cost of 273687 Lemusui</b>                                | <b>0</b>                                 | <b>16,910</b> | <b>24,391</b> | <b>0</b> | <b>41,301</b> |

Subcounty / Town Council / Division: 273688 Tokora

Service Area 10 Administration and Management

| Ushs Thousands   | Approved Budget Estimates for FY 2025/26 |          |         |         |       |
|--|--|----------|---------|---------|-------|
| 01 Lower LG Services   | Wage                                     | Non Wage | GoU Dev | Ext.Fin | Total |
| <b>Programme 16 Governance And Security</b>                        |  |          |         |         |       |
| <b>Key Service Area 000014 Administrative and Support Services</b> |  |          |         |         |       |
| 221002 Workshops, Meetings and Seminars                            | 0  | 4,000    | 0       | 0       | 4,000 |

VOTE: 901 Nakapiripirit District

|  |          |               |               |          |               |
|--|----------|---------------|---------------|----------|---------------|
| 227001 Travel inland                                     | 0        | 15,842        | 0             | 0        | 15,842        |
| 313121 Non-Residential Buildings - Improvement           | 0        | 0             | 28,046        | 0        | 28,046        |
| <b>Total Cost of Administrative and Support Services</b> | <b>0</b> | <b>19,842</b> | <b>28,046</b> | <b>0</b> | <b>47,888</b> |
| <b>Total Cost of Governance And Security</b>             | <b>0</b> | <b>19,842</b> | <b>28,046</b> | <b>0</b> | <b>47,888</b> |
| <b>Total Cost of Administration and Management</b>       | <b>0</b> | <b>19,842</b> | <b>28,046</b> | <b>0</b> | <b>47,888</b> |
| <b>Total Cost of 273688 Tokora</b>                       | <b>0</b> | <b>19,842</b> | <b>28,046</b> | <b>0</b> | <b>47,888</b> |

VOTE: 901 Nakapiripirit District

Finance

B1: Overview of Department Revenues and Expenditures by Source

| Ushs Thousands  | 2024/25 Approved Budget | 2025/26 Approved Budget |
|---|-------------------------|-------------------------|
| A: Breakdown of Department Revenues                   |                         |                         |
| Recurrent Revenues                                    | 192,014                 | 219,393                 |
| District Unconditional Grant Non-Wage                 | 62,067                  | 60,067                  |
| District Unconditional Grant Wage                     | 111,947                 | 144,326                 |
| Locally Raised Revenues                               | 18,000                  | 15,000                  |
| Development Revenues                                  | 13,000                  | 0                       |
| District Discretionary Equalisation Development Grant | 13,000                  | 0                       |
| Total Revenues Shares                                 | 205,014                 | 219,393                 |
| B: Breakdown of Department Expenditures               |                         |                         |
| Recurrent Expenditure                                 |                         |                         |
| Wage  | 111,947                 | 144,326                 |
| Non Wage  | 80,067                  | 75,067                  |
| Development Expenditure                               |                         |                         |
| Domestic Development                                  | 13,000                  | 0                       |
| External Financing                                    | 0                       | 0                       |
| Total Expenditure                                     | 205,014                 | 219,393                 |

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

|  |         |          |         |         |         |
|--|---------|----------|---------|---------|---------|
| Service Area 10 Financial Management and Accountability (LG) |         |          |         |         |         |
| Approved Budget Estimates for FY 2025/26                     |         |          |         |         |         |
| Ushs Thousands   |         |          |         |         |         |
| 01 Higher LG Services  | Wage    | Non Wage | GoU Dev | Ext.Fin | Total   |
| Programme 12 Human Capital Development                       |         |          |         |         |         |
| Key Service Area 000013 HIV/AIDS Mainstreaming               |         |          |         |         |         |
| 221009 Welfare and Entertainment                             | 0       | 224      | 0       | 0       | 224     |
| Total Cost of HIV/AIDS Mainstreaming                         | 0       | 224      | 0       | 0       | 224     |
| Total Cost of Human Capital Development                      | 0       | 224      | 0       | 0       | 224     |
| Programme 16 Governance And Security                         |         |          |         |         |         |
| Key Service Area 000061 Management of Government Accounts    |         |          |         |         |         |
| 211101 General Staff Salaries                                | 144,326 | 0        | 0       | 0       | 144,326 |
| 221008 Information and Communication Technology Supplies.    | 0       | 2,000    | 0       | 0       | 2,000   |



# VOTE: 901 Nakapiripirit District

|   |                |               |          |          |                |
|---|----------------|---------------|----------|----------|----------------|
| 221009 Welfare and Entertainment  | 0              | 2,000         | 0        | 0        | 2,000          |
| 221011 Printing, Stationery, Photocopying and Binding                   | 0              | 2,000         | 0        | 0        | 2,000          |
| 227001 Travel inland  | 0              | 8,000         | 0        | 0        | 8,000          |
| 227004 Fuel, Lubricants and Oils  | 0              | 7,843         | 0        | 0        | 7,843          |
| 228001 Maintenance-Buildings and Structures                             | 0              | 8,000         | 0        | 0        | 8,000          |
| <b>Total Cost of Management of Government Accounts</b>                  | <b>144,326</b> | <b>29,843</b> | <b>0</b> | <b>0</b> | <b>174,169</b> |
| <b>Total Cost of Governance And Security</b>                            | <b>144,326</b> | <b>29,843</b> | <b>0</b> | <b>0</b> | <b>174,169</b> |
| <b>Programme 17 Regional Balanced Development</b>                       |                |               |          |          |                |
| <b>Key Service Area 560080 Local Revenue Collection</b>                 |                |               |          |          |                |
| 221003 Staff Training   | 0              | 3,000         | 0        | 0        | 3,000          |
| 221011 Printing, Stationery, Photocopying and Binding                   | 0              | 2,000         | 0        | 0        | 2,000          |
| 227001 Travel inland  | 0              | 10,000        | 0        | 0        | 10,000         |
| <b>Total Cost of Local Revenue Collection</b>                           | <b>0</b>       | <b>15,000</b> | <b>0</b> | <b>0</b> | <b>15,000</b>  |
| <b>Total Cost of Regional Balanced Development</b>                      | <b>0</b>       | <b>15,000</b> | <b>0</b> | <b>0</b> | <b>15,000</b>  |
| <b>Programme 18 Development Plan Implementation</b>                     |                |               |          |          |                |
| <b>Key Service Area 000004 Finance and Accounting</b>                   |                |               |          |          |                |
| 221003 Staff Training   | 0              | 8,000         | 0        | 0        | 8,000          |
| 221011 Printing, Stationery, Photocopying and Binding                   | 0              | 6,000         | 0        | 0        | 6,000          |
| 223005 Electricity  | 0              | 2,000         | 0        | 0        | 2,000          |
| 227004 Fuel, Lubricants and Oils  | 0              | 6,000         | 0        | 0        | 6,000          |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0              | 8,000         | 0        | 0        | 8,000          |
| <b>Total Cost of Finance and Accounting</b>                             | <b>0</b>       | <b>30,000</b> | <b>0</b> | <b>0</b> | <b>30,000</b>  |
| <b>Total Cost of Development Plan Implementation</b>                    | <b>0</b>       | <b>30,000</b> | <b>0</b> | <b>0</b> | <b>30,000</b>  |
| <b>Total Cost of Financial Management and Accountability (LG)</b>       | <b>144,326</b> | <b>75,067</b> | <b>0</b> | <b>0</b> | <b>219,393</b> |
| <b>Total Cost of Finance</b>  | <b>144,326</b> | <b>75,067</b> | <b>0</b> | <b>0</b> | <b>219,393</b> |

VOTE: 901 Nakapiripirit District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

| Ushs Thousands  | 2024/25 Approved Budget | 2025/26 Approved Budget |
|---|-------------------------|-------------------------|
| A: Breakdown of Department Revenues                   |                         |                         |
| Recurrent Revenues                                    | 497,481                 | 671,858                 |
| District Unconditional Grant Non-Wage                 | 258,765                 | 395,365                 |
| District Unconditional Grant Wage                     | 183,047                 | 197,805                 |
| Locally Raised Revenues                               | 55,669                  | 78,689                  |
| Development Revenues                                  | 45,252                  | 45,252                  |
| District Discretionary Equalisation Development Grant | 45,252                  | 45,252                  |
| Total Revenues Shares                                 | 542,733                 | 717,110                 |
| B: Breakdown of Department Expenditures               |                         |                         |
| Recurrent Expenditure                                 |                         |                         |
| Wage  | 183,047                 | 197,805                 |
| Non Wage  | 314,434                 | 474,054                 |
| Development Expenditure                               |                         |                         |
| Domestic Development                                  | 45,252                  | 45,252                  |
| External Financing                                    | 0                       | 0                       |
| Total Expenditure                                     | 542,733                 | 717,110                 |

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

|   |      |          |         |         |       |
|---|------|----------|---------|---------|-------|
| Service Area 10 Legislation and Oversight   |      |          |         |         |       |
| Approved Budget Estimates for FY 2025/26  |      |          |         |         |       |
| Ushs Thousands  |      |          |         |         |       |
| 01 Higher LG Services   | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management  |      |          |         |         |       |
| Key Service Area 000078 Land Management   |      |          |         |         |       |
| 221002 Workshops, Meetings and Seminars   | 0    | 3,800    | 0       | 0       | 3,800 |
| 221009 Welfare and Entertainment  | 0    | 900      | 0       | 0       | 900   |
| 221011 Printing, Stationery, Photocopying and Binding                                   | 0    | 600      | 0       | 0       | 600   |
| 227001 Travel inland  | 0    | 2,064    | 0       | 0       | 2,064 |
| Total Cost of Land Management   | 0    | 7,364    | 0       | 0       | 7,364 |
| Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management | 0    | 7,364    | 0       | 0       | 7,364 |
| Programme 14 Public Sector Transformation   |      |          |         |         |       |

# VOTE: 901 Nakapiripirit District

## Key Service Area 000007 Procurement and Disposal Services

|  |          |               |          |          |               |
|--|----------|---------------|----------|----------|---------------|
| 221002 Workshops, Meetings and Seminars                | 0        | 6,000         | 0        | 0        | 6,000         |
| 221009 Welfare and Entertainment                       | 0        | 1,680         | 0        | 0        | 1,680         |
| 221011 Printing, Stationery, Photocopying and Binding  | 0        | 900           | 0        | 0        | 900           |
| 227001 Travel inland                                   | 0        | 2,000         | 0        | 0        | 2,000         |
| <b>Total Cost of Procurement and Disposal Services</b> | <b>0</b> | <b>10,580</b> | <b>0</b> | <b>0</b> | <b>10,580</b> |

## Key Service Area 000049 Recruitment services

|  |                |  |   |   |              |
|--|----------------|--|---|---|--------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0              | 7,800  | 7,000   | 0 | 14,800       |
| <b>Total for LCIII: Nakapiripirit Town Council</b>               |                |  | <b>County: Chekwii</b>  |   | <b>7,000</b> |
| LCII: Katanga/Nangoromit   | DSC Allowances | DSC Allowances                                     | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds |   | 7,000        |
| 221001 Advertising and Public Relations                          | 0              | 1,500  | 2,200   | 0 | 3,700        |
| <b>Total for LCIII: Nakapiripirit Town Council</b>               |                |  | <b>County: Chekwii</b>  |   | <b>2,200</b> |
| LCII: Katanga/Nangoromit   | Job Adverts    | Media - Adverts                                    | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds |   | 2,200        |
| 221002 Workshops, Meetings and Seminars                          | 0              | 1,022  | 3,000   | 0 | 4,022        |
| <b>Total for LCIII: Nakapiripirit Town Council</b>               |                |  | <b>County: Chekwii</b>  |   | <b>3,000</b> |
| LCII: Katanga/Nangoromit   | DSC Meetings   | Workshops, Meetings, Seminars - Training (Others)  | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds |   | 3,000        |
| 221004 Recruitment Expenses                                      | 0              | 9,000  | 0   | 0 | 9,000        |
| 221009 Welfare and Entertainment                                 | 0              | 2,100  | 3,500   | 0 | 5,600        |
| <b>Total for LCIII: Nakapiripirit Town Council</b>               |                |  | <b>County: Chekwii</b>  |   | <b>3,500</b> |
| LCII: Katanga/Nangoromit   | DSC Welfare    | Welfare - Assorted Welfare Items                   | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds |   | 3,500        |
| 221011 Printing, Stationery, Photocopying and Binding            | 0              | 1,000  | 2,500   | 0 | 3,500        |
| <b>Total for LCIII: Nakapiripirit Town Council</b>               |                |  | <b>County: Chekwii</b>  |   | <b>2,500</b> |
| LCII: Katanga/Nangoromit   | DSC Stationery | Office Supplies - Assorted Stationery              | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds |   | 2,500        |
| 221012 Small Office Equipment                                    | 0              | 0  | 1,000   | 0 | 1,000        |
| <b>Total for LCIII: Nakapiripirit Town Council</b>               |                |  | <b>County: Chekwii</b>  |   | <b>1,000</b> |
| LCII: Katanga/Nangoromit   | District HQs   | Office Equipment and Supplies - Assorted Equipment | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds |   | 1,000        |
| 227001 Travel inland   | 0              | 2,500  | 2,800   | 0 | 5,300        |
| <b>Total for LCIII: Nakapiripirit Town Council</b>               |                |  | <b>County: Chekwii</b>  |   | <b>2,800</b> |

# VOTE: 901 Nakapiripirit District

|  |                   |   |   |        |   |         |
|--|-------------------|---|---|--------|---|---------|
| LCII: Katanga/Nangoromit   | DSC Travels       | Travel Inland - Expenses                          | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds |        |   | 2,800   |
| 227004 Fuel, Lubricants and Oils                                 |                   | 0   | 2,078   | 3,252  | 0 | 5,330   |
| Total for LCIII: Nakapiripirit Town Council                      |                   | County: Chekwii                                   |   |        |   | 3,252   |
| LCII: Katanga/Nangoromit   | DSC Fuel          | Fuel, Oils and Lubricants - Fuel Expenses         | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds |        |   | 3,252   |
| Total Cost of Recruitment services                               |                   | 0   | 27,000  | 25,252 | 0 | 52,252  |
| Total Cost of Public Sector Transformation                       |                   | 0   | 37,580  | 25,252 | 0 | 62,832  |
| Programme 16 Governance And Security                             |                   |   |   |        |   |         |
| Key Service Area 000014 Administrative and Support Services      |                   |   |   |        |   |         |
| 211101 General Staff Salaries                                    |                   | 197,805   | 0   | 0      | 0 | 197,805 |
| 211105 Ex-Gratia for Political leaders.                          |                   | 0   | 255,274   | 0      | 0 | 255,274 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |                   | 0   | 31,886  | 0      | 0 | 31,886  |
| 221002 Workshops, Meetings and Seminars                          |                   | 0   | 54,800  | 0      | 0 | 54,800  |
| 221009 Welfare and Entertainment                                 |                   | 0   | 800   | 0      | 0 | 800     |
| 221011 Printing, Stationery, Photocopying and Binding            |                   | 0   | 1,200   | 0      | 0 | 1,200   |
| 221012 Small Office Equipment                                    |                   | 0   | 500   | 0      | 0 | 500     |
| 227001 Travel inland   |                   | 0   | 6,500   | 0      | 0 | 6,500   |
| 227004 Fuel, Lubricants and Oils                                 |                   | 0   | 2,031   | 0      | 0 | 2,031   |
| 228001 Maintenance-Buildings and Structures                      |                   | 0   | 3,000   | 0      | 0 | 3,000   |
| 228002 Maintenance-Transport Equipment                           |                   | 0   | 2,100   | 0      | 0 | 2,100   |
| Total Cost of Administrative and Support Services                |                   | 197,805   | 358,091   | 0      | 0 | 555,896 |
| Key Service Area 000024 Compliance and Enforcement Services      |                   |   |   |        |   |         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |                   | 0   | 0   | 6,000  | 0 | 6,000   |
| Total for LCIII: Nakapiripirit Town Council                      |                   | County: Chekwii                                   |   |        |   | 6,000   |
| LCII: Katanga/Nangoromit   | LG PAC Allowances | LG PAC Allowances                                 | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds |        |   | 6,000   |
| 221002 Workshops, Meetings and Seminars                          |                   | 0   | 8,000   | 4,000  | 0 | 12,000  |
| Total for LCIII: Nakapiripirit Town Council                      |                   | County: Chekwii                                   |   |        |   | 4,000   |
| LCII: Katanga/Nangoromit   | LG PAC Meeting    | Workshops, Meetings, Seminars - Training (Others) | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds |        |   | 4,000   |
| 221009 Welfare and Entertainment                                 |                   | 0   | 700   | 2,000  | 0 | 2,700   |
| Total for LCIII: Nakapiripirit Town Council                      |                   | County: Chekwii                                   |   |        |   | 2,000   |

# VOTE: 901 Nakapiripirit District

|   |                |  |   |                |
|---|----------------|--|---|----------------|
| LCII: Katanga/Nangoromit  | LG PAC welfare | Welfare - Assorted Welfare Items                   | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds | 2,000          |
| 221011 Printing, Stationery, Photocopying and Binding           |                | 0  | 600 1,000 0   | 1,600          |
| <b>Total for LCIII: Nakapiripirit Town Council</b>              |                | <b>County: Chekwii</b>                             |   | <b>1,000</b>   |
| LCII: Katanga/Nangoromit  | District HQs   | Office Supplies - Assorted Stationery              | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds | 1,000          |
| 221012 Small Office Equipment                                   |                | 0  | 0 1,000 0   | 1,000          |
| <b>Total for LCIII: Nakapiripirit Town Council</b>              |                | <b>County: Chekwii</b>                             |   | <b>1,000</b>   |
| LCII: Katanga/Nangoromit  | District HQs   | Office Equipment and Supplies - Assorted Equipment | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds | 1,000          |
| 227001 Travel inland  |                | 0  | 0 4,000 0   | 4,000          |
| <b>Total for LCIII: Nakapiripirit Town Council</b>              |                | <b>County: Chekwii</b>                             |   | <b>4,000</b>   |
| LCII: Katanga/Nangoromit  | District HQs   | Travel Inland - Department Trips                   | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds | 4,000          |
| 227004 Fuel, Lubricants and Oils                                |                | 0  | 0 2,000 0   | 2,000          |
| <b>Total for LCIII: Nakapiripirit Town Council</b>              |                | <b>County: Chekwii</b>                             |   | <b>2,000</b>   |
| LCII: Katanga/Nangoromit  | District HQs   | Fuel, Oils and Lubricants - Entitled officers      | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds | 2,000          |
| <b>Total Cost of Compliance and Enforcement Services</b>        |                | <b>0</b>   | <b>9,300 20,000 0</b>   | <b>29,300</b>  |
| <b>Key Service Area 190004 Regulation and Advisory Services</b> |                |  |   |                |
| 221011 Printing, Stationery, Photocopying and Binding           |                | 0  | 1,104 0 0   | 1,104          |
| 227001 Travel inland  |                | 0  | 8,000 0 0   | 8,000          |
| 227004 Fuel, Lubricants and Oils                                |                | 0  | 3,800 0 0   | 3,800          |
| <b>Total Cost of Regulation and Advisory Services</b>           |                | <b>0</b>   | <b>12,904 0 0</b>   | <b>12,904</b>  |
| <b>Total Cost of Governance And Security</b>                    |                | <b>197,805</b>                                     | <b>380,295 20,000 0</b>   | <b>598,100</b> |
| <b>Programme 17 Regional Balanced Development</b>               |                |  |   |                |
| <b>Key Service Area 000010 Leadership and Management</b>        |                |  |   |                |
| 212102 Medical expenses (Employees)                             |                | 0  | 2,000 0 0   | 2,000          |
| 221002 Workshops, Meetings and Seminars                         |                | 0  | 4,000 0 0   | 4,000          |
| 221007 Books, Periodicals & Newspapers                          |                | 0  | 200 0 0   | 200            |
| 221009 Welfare and Entertainment                                |                | 0  | 760 0 0   | 760            |
| 221011 Printing, Stationery, Photocopying and Binding           |                | 0  | 1,200 0 0   | 1,200          |
| 221012 Small Office Equipment                                   |                | 0  | 700 0 0   | 700            |
| 222001 Information and Communication Technology Services.       |                | 0  | 400 0 0   | 400            |

VOTE: 901 Nakapiripirit District

|  |                |                |               |          |                |
|--|----------------|----------------|---------------|----------|----------------|
| 227001 Travel inland                               | 0              | 13,000         | 0             | 0        | 13,000         |
| 227004 Fuel, Lubricants and Oils                   | 0              | 9,058          | 0             | 0        | 9,058          |
| 228001 Maintenance-Buildings and Structures        | 0              | 2,000          | 0             | 0        | 2,000          |
| 228002 Maintenance-Transport Equipment             | 0              | 15,496         | 0             | 0        | 15,496         |
| <b>Total Cost of Leadership and Management</b>     | <b>0</b>       | <b>48,814</b>  | <b>0</b>      | <b>0</b> | <b>48,814</b>  |
| <b>Total Cost of Regional Balanced Development</b> | <b>0</b>       | <b>48,814</b>  | <b>0</b>      | <b>0</b> | <b>48,814</b>  |
| <b>Total Cost of Legislation and Oversight</b>     | <b>197,805</b> | <b>474,054</b> | <b>45,252</b> | <b>0</b> | <b>717,110</b> |
| <b>Total Cost of Statutory bodies</b>              | <b>197,805</b> | <b>474,054</b> | <b>45,252</b> | <b>0</b> | <b>717,110</b> |

VOTE: 901 Nakapiripirit District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

| <i>Ushs Thousands</i>                            | 2024/25 Approved Budget | 2025/26 Approved Budget |
|--|-------------------------|-------------------------|
| <b>A: Breakdown of Department Revenues</b>       |                         |                         |
| <i>Recurrent Revenues</i>                        | 766,648                 | 1,050,044               |
| Programme Conditional Grant - Wage Recurrent     | 520,978                 | 785,015                 |
| Programme Conditional Grant - Non Wage Recurrent | 175,670                 | 205,029                 |
| Locally Raised Revenues                          | 20,000                  | 20,000                  |
| Other Transfers from Central Government          | 50,000                  | 40,000                  |
| <i>Development Revenues</i>                      | 291,394                 | 150,836                 |
| Programme Conditional Grant - Development        | 291,394                 | 150,836                 |
| <b>Total Revenues Shares</b>                     | <b>1,058,042</b>        | <b>1,200,879</b>        |
| <b>B: Breakdown of Department Expenditures</b>   |                         |                         |
| <i>Recurrent Expenditure</i>                     |                         |                         |
| Wage   | 520,978                 | 785,015                 |
| Non Wage   | 245,670                 | 265,029                 |
| <i>Development Expenditure</i>                   |                         |                         |
| Domestic Development                             | 291,394                 | 150,836                 |
| External Financing                               | 0                       | 0                       |
| <b>Total Expenditure</b>                         | <b>1,058,042</b>        | <b>1,200,879</b>        |

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

Service Area 10 Agricultural Extension

| Approved Budget Estimates for FY 2025/26                             |             |                 |                |                |              |
|--|-------------|-----------------|----------------|----------------|--------------|
| <b>Ushs Thousands</b>  |             |                 |                |                |              |
| <b>01 Higher LG Services</b>   | <b>Wage</b> | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b> |
| <b>Programme 01 Agro-Industrialization</b>                           |             |                 |                |                |              |
| <b>Key Service Area 000089 Climate Change Mitigation</b>             |             |                 |                |                |              |
| 221002 Workshops, Meetings and Seminars                              | 0           | 2,000           | 0              | 0              | 2,000        |
| <b>Total Cost of Climate Change Mitigation</b>                       | <b>0</b>    | <b>2,000</b>    | <b>0</b>       | <b>0</b>       | <b>2,000</b> |
| <b>Key Service Area 010016 Farmer mobilisation and sensitisation</b> |             |                 |                |                |              |
| 211101 General Staff Salaries  | 785,015     | 0               | 0              | 0              | 785,015      |
| 221002 Workshops, Meetings and Seminars                              | 0           | 21,000          | 0              | 0              | 21,000       |
| 221009 Welfare and Entertainment                                     | 0           | 4,600           | 0              | 0              | 4,600        |
| 221011 Printing, Stationery, Photocopying and Binding                | 0           | 5,000           | 0              | 0              | 5,000        |

# VOTE: 901 Nakapiripirit District

|   |                       |   |   |         |         |         |
|---|-----------------------|---|---|---------|---------|---------|
| 221012 Small Office Equipment   | 0                     | 2,000   | 0   | 0       | 2,000   |         |
| 222001 Information and Communication Technology Services.               | 0                     | 2,000   | 0   | 0       | 2,000   |         |
| 223005 Electricity  | 0                     | 800   | 0   | 0       | 800     |         |
| 224003 Agricultural Supplies and Services                               | 0                     | 2,600   | 0   | 0       | 2,600   |         |
| 227001 Travel inland  | 0                     | 26,000  | 0   | 0       | 26,000  |         |
| 227004 Fuel, Lubricants and Oils  | 0                     | 20,000  | 0   | 0       | 20,000  |         |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0                     | 20,000  | 0   | 0       | 20,000  |         |
| 312139 Other Structures - Acquisition                                   | 0                     | 0   | 10,008  | 0       | 10,008  |         |
| Total for LCIII: Loregae Subcounty                                      |                       | County: Chekwii                               |   |         | 10,008  |         |
| LCII: Naturum   | Loregae Cattle Market | Other Structures - Construction Works         | Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development |         | 10,008  |         |
| 312216 Cycles - Acquisition   | 0                     | 0   | 36,000  | 0       | 36,000  |         |
| Total for LCIII: Kaawach  |                       | County: Chekwii                               |   |         | 36,000  |         |
| LCII: Lomorimor   |                       | Cycles - Motorcycles                          | Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development |         | 36,000  |         |
| 313235 Furniture and Fittings - Improvement                             | 0                     | 0   | 12,000  | 0       | 12,000  |         |
| Total for LCIII: Nakapiripirit Town Council                             |                       | County: Chekwii                               |   |         | 12,000  |         |
| LCII: Katanga/Township Ward   | Production Office     | Furniture and Fixtures Maintenance and Repair | Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development |         | 12,000  |         |
| Total Cost of Farmer mobilisation and sensitisation                     |                       | 785,015                                       | 104,000   | 58,008  | 0       | 947,023 |
| Key Service Area 010074 Vector and disease control                      |                       |   |   |         |         |         |
| 224002 Veterinary supplies and services                                 | 0                     | 2,438   | 0   | 0       | 2,438   |         |
| Total Cost of Vector and disease control                                |                       | 0   | 2,438   | 0       | 0       | 2,438   |
| Total Cost of Agro-Industrialization                                    |                       | 785,015                                       | 108,438   | 58,008  | 0       | 951,461 |
| Total Cost of Agricultural Extension                                    |                       | 785,015                                       | 108,438   | 58,008  | 0       | 951,461 |
| Service Area 20 Agricultural Production                                 |                       |   |   |         |         |         |
| Approved Budget Estimates for FY 2025/26                                |                       |   |   |         |         |         |
| Ushs Thousands  |                       |   |   |         |         |         |
| 01 Higher LG Services   |                       | Wage  | Non Wage  | GoU Dev | Ext.Fin | Total   |
| Programme 01 Agro-Industrialization                                     |                       |   |   |         |         |         |
| Key Service Area 010036 Water for production management systems         |                       |   |   |         |         |         |
| 221002 Workshops, Meetings and Seminars                                 | 0                     | 0   | 24,000  | 0       | 24,000  |         |
| Total for LCIII: Namalu Subcounty                                       |                       | County: Chekwii                               |   |         | 24,000  |         |



# VOTE: 901 Nakapiripirit District

|   |                  |  |  |        |   |        |
|---|------------------|--|--|--------|---|--------|
| LCII: Lokatapan   | All Sub counties | Workshops, Meetings, Seminars - Training (Agriculture) | Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development | 24,000 |   |        |
| 221011 Printing, Stationery, Photocopying and Binding                   |                  | 0  | 0  | 1,669  | 0 | 1,669  |
| Total for LCIII: Loregae Subcounty                                      |                  | County: Chekwii  |  |        |   | 1,669  |
| LCII: Loregae   | Production dept  | Office Supplies - Printing and Assorted Stationery     | Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development | 1,669  |   |        |
| 227001 Travel inland  |                  | 0  | 0  | 20,778 | 0 | 20,778 |
| Total for LCIII: Namalu Subcounty                                       |                  | County: Chekwii  |  |        |   | 20,778 |
| LCII: Namatata  | Sub counties     | Travel Inland - Conferences, Seminars and Workshops    | Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development | 20,778 |   |        |
| 227004 Fuel, Lubricants and Oils  |                  | 0  | 0  | 13,500 | 0 | 13,500 |
| Total for LCIII: Kakomongole Subcounty                                  |                  | County: Chekwii  |  |        |   | 13,500 |
| LCII: Akuyam  | Department       | Fuel, Oils and Lubricants - Diesel                     | Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development | 13,500 |   |        |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |                  | 0  | 0  | 7,000  | 0 | 7,000  |
| Total for LCIII: Nakapiripirit Town Council                             |                  | County: Chekwii  |  |        |   | 7,000  |
| LCII: Lobulio/Lomuu Ward  | All sub counties | Machinery and Equipment - Water Systems                | Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development | 7,000  |   |        |
| Total Cost of Water for production management systems                   |                  | 0  | 0  | 66,947 | 0 | 66,947 |
| Key Service Area 010059 Post-harvest handling, storage and processing   |                  |  |  |        |   |        |
| 221002 Workshops, Meetings and Seminars                                 |                  | 0  | 2,000  | 0      | 0 | 2,000  |
| 221011 Printing, Stationery, Photocopying and Binding                   |                  | 0  | 400  | 0      | 0 | 400    |
| 227001 Travel inland  |                  | 0  | 1,600  | 0      | 0 | 1,600  |
| 227004 Fuel, Lubricants and Oils  |                  | 0  | 800  | 0      | 0 | 800    |
| 228002 Maintenance-Transport Equipment                                  |                  | 0  | 1,400  | 0      | 0 | 1,400  |
| 312121 Non-Residential Buildings - Acquisition                          |                  | 0  | 0  | 19,000 | 0 | 19,000 |
| Total for LCIII: Lemusui  |                  | County: Chekwii  |  |        |   | 19,000 |
| LCII: Akokor  |                  | Non Residential Buildings - Other Construction works   | Source: Programme Conditional Grant - Development 101-o/w Production - Development             | 19,000 |   |        |
| 312235 Furniture and Fittings - Acquisition                             |                  | 0  | 0  | 6,881  | 0 | 6,881  |
| Total for LCIII: Nakapiripirit Town Council                             |                  | County: Chekwii  |  |        |   | 6,881  |

# VOTE: 901 Nakapiripirit District

|  |                   |   |  |          |                |
|--|-------------------|---|--|----------|----------------|
| LCII: Katanga/Township Ward  | Production office | Furniture and Fixtures - Assorted Furniture | Source: Programme Conditional Grant - Development 101-o/w Production - Development |          | 6,881          |
| <b>Total Cost of Post-harvest handling, storage and processing</b>       | <b>0</b>          | <b>6,200</b>                                | <b>25,881</b>  | <b>0</b> | <b>32,081</b>  |
| <b>Key Service Area 010074 Vector and disease control</b>                |                   |   |  |          |                |
| 221002 Workshops, Meetings and Seminars                                  | 0                 | 1,600                                       | 0  | 0        | 1,600          |
| 221011 Printing, Stationery, Photocopying and Binding                    | 0                 | 600   | 0  | 0        | 600            |
| 224002 Veterinary supplies and services                                  | 0                 | 800   | 0  | 0        | 800            |
| 227001 Travel inland   | 0                 | 2,069                                       | 0  | 0        | 2,069          |
| 227004 Fuel, Lubricants and Oils   | 0                 | 1,000                                       | 0  | 0        | 1,000          |
| 228002 Maintenance-Transport Equipment                                   | 0                 | 1,000                                       | 0  | 0        | 1,000          |
| <b>Total Cost of Vector and disease control</b>                          | <b>0</b>          | <b>7,069</b>                                | <b>0</b>   | <b>0</b> | <b>7,069</b>   |
| <b>Key Service Area 010082 Cooperatives Establishment and Management</b> |                   |   |  |          |                |
| 221002 Workshops, Meetings and Seminars                                  | 0                 | 1,200                                       | 0  | 0        | 1,200          |
| 221009 Welfare and Entertainment   | 0                 | 800   | 0  | 0        | 800            |
| 221011 Printing, Stationery, Photocopying and Binding                    | 0                 | 1,000                                       | 0  | 0        | 1,000          |
| 227001 Travel inland   | 0                 | 2,700                                       | 0  | 0        | 2,700          |
| 228001 Maintenance-Buildings and Structures                              | 0                 | 602   | 0  | 0        | 602            |
| <b>Total Cost of Cooperatives Establishment and Management</b>           | <b>0</b>          | <b>6,302</b>                                | <b>0</b>   | <b>0</b> | <b>6,302</b>   |
| <b>Total Cost of Agro-Industrialization</b>                              | <b>0</b>          | <b>19,571</b>                               | <b>92,828</b>  | <b>0</b> | <b>112,399</b> |
| <b>Total Cost of Agricultural Production</b>                             | <b>0</b>          | <b>19,571</b>                               | <b>92,828</b>  | <b>0</b> | <b>112,399</b> |
| <b>Service Area 30 Agricultural Value Chain Services</b>                 |                   |   |  |          |                |

## Approved Budget Estimates for FY 2025/26

### Ushs Thousands

| 01 Higher LG Services  | Wage | Non Wage | GoU Dev | Ext.Fin | Total  |
|--|------|----------|---------|---------|--------|
| <b>Programme 01 Agro-Industrialization</b>                                     |      |          |         |         |        |
| <b>Key Service Area 010013 Support to agro-processing &amp; value addition</b> |      |          |         |         |        |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)               | 0    | 5,000    | 0       | 0       | 5,000  |
| 221002 Workshops, Meetings and Seminars  | 0    | 15,000   | 0       | 0       | 15,000 |
| 221009 Welfare and Entertainment   | 0    | 1,500    | 0       | 0       | 1,500  |
| 221011 Printing, Stationery, Photocopying and Binding                          | 0    | 1,500    | 0       | 0       | 1,500  |
| 222001 Information and Communication Technology Services.                      | 0    | 400      | 0       | 0       | 400    |

# VOTE: 901 Nakapiripirit District

|  |                |                |                |          |                  |
|--|----------------|----------------|----------------|----------|------------------|
| 224003 Agricultural Supplies and Services                            | 0              | 15,000         | 0              | 0        | 15,000           |
| 227001 Travel inland   | 0              | 15,000         | 0              | 0        | 15,000           |
| 227004 Fuel, Lubricants and Oils                                     | 0              | 3,000          | 0              | 0        | 3,000            |
| 228002 Maintenance-Transport Equipment                               | 0              | 3,600          | 0              | 0        | 3,600            |
| <b>Total Cost of Support to agro-processing &amp; value addition</b> | <b>0</b>       | <b>60,000</b>  | <b>0</b>       | <b>0</b> | <b>60,000</b>    |
| <b>Key Service Area 300016 Parish Development Model Operations</b>   |                |                |                |          |                  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)     | 0              | 42,000         | 0              | 0        | 42,000           |
| 221002 Workshops, Meetings and Seminars                              | 0              | 29,400         | 0              | 0        | 29,400           |
| 221011 Printing, Stationery, Photocopying and Binding                | 0              | 5,620          | 0              | 0        | 5,620            |
| <b>Total Cost of Parish Development Model Operations</b>             | <b>0</b>       | <b>77,020</b>  | <b>0</b>       | <b>0</b> | <b>77,020</b>    |
| <b>Total Cost of Agro-Industrialization</b>                          | <b>0</b>       | <b>137,020</b> | <b>0</b>       | <b>0</b> | <b>137,020</b>   |
| <b>Total Cost of Agricultural Value Chain Services</b>               | <b>0</b>       | <b>137,020</b> | <b>0</b>       | <b>0</b> | <b>137,020</b>   |
| <b>Total Cost of Production and Marketing</b>                        | <b>785,015</b> | <b>265,029</b> | <b>150,836</b> | <b>0</b> | <b>1,200,879</b> |

VOTE: 901 Nakapiripirit District

Health

B1: Overview of Department Revenues and Expenditures by Source

| Ushs Thousands                                   | 2024/25 Approved Budget | 2025/26 Approved Budget |
|--|-------------------------|-------------------------|
| A: Breakdown of Department Revenues              |                         |                         |
| Recurrent Revenues                               | 3,223,770               | 3,877,700               |
| Programme Conditional Grant - Wage Recurrent     | 2,769,705               | 3,450,791               |
| Programme Conditional Grant - Non Wage Recurrent | 449,564                 | 416,909                 |
| District Unconditional Grant Non-Wage            | 500                     | 500                     |
| Locally Raised Revenues                          | 4,000                   | 9,500                   |
| Development Revenues                             | 1,280,694               | 1,891,406               |
| Programme Conditional Grant - Development        | 69,521                  | 696,433                 |
| External Financing                               | 1,194,973               | 1,194,973               |
| Locally Raised Revenues                          | 16,200                  | 0                       |
| Total Revenues Shares                            | 4,504,464               | 5,769,107               |
| B: Breakdown of Department Expenditures          |                         |                         |
| Recurrent Expenditure                            |                         |                         |
| Wage   | 2,769,705               | 3,450,791               |
| Non Wage   | 454,064                 | 426,909                 |
| Development Expenditure                          |                         |                         |
| Domestic Development                             | 85,721                  | 696,433                 |
| External Financing                               | 1,194,973               | 1,194,973               |
| Total Expenditure                                | 4,504,464               | 5,769,107               |

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

|  |                 |  |   |         |           |
|--|-----------------|--|---|---------|-----------|
| Service Area 10 Primary HealthCare                   |                 |  |   |         |           |
| Approved Budget Estimates for FY 2025/26             |                 |  |   |         |           |
| Ushs Thousands                                       |                 |  |   |         |           |
| 01 Higher LG Services                                | Wage            | Non Wage   | GoU Dev   | Ext.Fin | Total     |
| Programme 12 Human Capital Development               |                 |  |   |         |           |
| Key Service Area 320165 Primary Health care services |                 |  |   |         |           |
| 211101 General Staff Salaries                        | 3,450,791       | 0  | 0   | 0       | 3,450,791 |
| 211107 Boards, Committees and Council Allowances     | 0               | 0  | 1,308   | 0       | 1,308     |
| Total for LCIII: Tokora                              | County: Chekwii |  |   |         | 1,308     |
| LCII: Missing Parish                                 | Nakapiripirit   | Preparation of BOQs and cite meetings allowances | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part |         | 1,308     |

# VOTE: 901 Nakapiripirit District

|  |                        |  |   |       |           |                  |
|--|------------------------|--|---|-------|-----------|------------------|
| 221002 Workshops, Meetings and Seminars                |                        | 0  | 0   | 0     | 1,140,973 | 1,140,973        |
| <b>Total for LCIII: Nakapiripirit Town Council</b>     |                        |  | <b>County: Chekwii</b>  |       |           | <b>1,140,973</b> |
| LCII: Katanga/Nangoromit                               | Nakapiripirit district | Workshops, Meetings, Seminars - Training (Others)                    | Source: External Financing 426-United Nations Children Fund (UNICEF)  |       |           | 900,000          |
| LCII: Katanga/Nangoromit                               | Nakapiripirit District | Workshops, Meetings, Seminars - Training (Monitoring and Evaluation) | Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)                                   |       |           | 240,973          |
| 225202 Environment Impact Assessment for Capital Works |                        | 0  | 0   | 1,570 | 0         | 1,570            |
| <b>Total for LCIII: Tokora</b>                         |                        |  | <b>County: Chekwii</b>  |       |           | <b>1,570</b>     |
| LCII: Tokora   | Tokora HCIV            | Environmental Impact Assessment - Capital Works                      | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part           |       |           | 1,570            |
| 225204 Monitoring and Supervision of capital work      |                        | 0  | 0   | 5,555 | 0         | 5,555            |
| <b>Total for LCIII: Nakapiripirit Town Council</b>     |                        |  | <b>County: Chekwii</b>  |       |           | <b>5,555</b>     |
| LCII: Katanga/Nangoromit                               | Nakapiripirit district | Monitoring of development Projects                                   | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part           |       |           | 5,555            |
| 227001 Travel inland                                   |                        | 0  | 0   | 0     | 54,000    | 54,000           |
| <b>Total for LCIII: Nakapiripirit Town Council</b>     |                        |  | <b>County: Chekwii</b>  |       |           | <b>54,000</b>    |
| LCII: Katanga/Nangoromit                               | Nakapiripirit district | Travel Inland - Field Work Expenses                                  | Source: External Financing 427-United Nations Population Fund (UNPF)  |       |           | 54,000           |
| 263308 Sector Conditional Grant (Non-Wage)             |                        | 0  | 372,129   | 0     | 0         | 372,129          |
| <b>Total for LCIII: Kakomongole Subcounty</b>          |                        |  | <b>County: Chekwii</b>  |       |           | <b>151,444</b>   |
| LCII: Katanga Township Ward                            | Nangoromit             | NAKAPIRIPIRIT HEALTH CENTRE II                                       | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) |       |           | 8,934            |
| LCII: Namorotot  | Namorotot              | NAKAPIRIPIRIT HEALTH CENTRE II                                       | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    |       |           | 20,531           |
| LCII: Tokora   | Tokora                 | Chekwii Health Centre IV   | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    |       |           | 102,657          |
| LCII: Tokora   | Tokora                 | Chekwii Health Centre IV   | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) |       |           | 19,322           |
| <b>Total for LCIII: Namalu Subcounty</b>               |                        |  | <b>County: Chekwii</b>  |       |           | <b>148,429</b>   |
| LCII: Kaiku  | Amaler                 | ST MATHIAS AMALER HEALTH CENTR                                       | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)          |       |           | 8,191            |
| LCII: Kaiku  | Amaler                 | ST MATHIAS AMALER HEALTH CENTR                                       | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) |       |           | 14,692           |

# VOTE: 901 Nakapiripirit District

|   |   |  |   |         |   |         |
|---|---|--|---|---------|---|---------|
| LCII: Lokatapan                                   | Loregae                                       | NAMALU HEALTH CENTRE IV                              | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 22,890  |   |         |
| LCII: Lokatapan                                   | Loregae                                       | NAMALU HEALTH CENTRE IV                              | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 102,657 |   |         |
| Total for LCIII: Loregae Subcounty                |   | County: Chekwii                                      |   | 11,856  |   |         |
| LCII: Loregae                                     | Nakaale                                       | Nakaale Health Center III                            | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)          | 8,191   |   |         |
| LCII: Nakaale                                     | Nakaale                                       | Nakaale Health Center III                            | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 3,665   |   |         |
| Total for LCIII: Moruita Subcounty                |   | County: Chekwii                                      |   | 31,679  |   |         |
| LCII: Katabok                                     | Lemusui                                       | LEMUSUI HEALTH CENTRE III                            | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 11,147  |   |         |
| LCII: Katabok                                     | Lemusui                                       | LEMUSUI HEALTH CENTRE III                            | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 20,531  |   |         |
| Total for LCIII: Missing Subcounty                |   | County: Missing County                               |   | 28,722  |   |         |
| LCII: Missing Parish                              | Karinga                                       | KARINGA HEALTH CENTRE III                            | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)          | 4,095   |   |         |
| LCII: Missing Parish                              | Lomuronyangae                                 | LOMORUNYAN GAE HC II                                 | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 10,266  |   |         |
| LCII: Missing Parish                              | Moruita                                       | MORUITA  | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 10,266  |   |         |
| LCII: Missing Parish                              | Nabulenger                                    | NABULENGER HEALTH CENTRE II                          | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)          | 4,095   |   |         |
| 312111 Residential Buildings - Acquisition        |   | 0  | 0   | 58,000  | 0 | 58,000  |
| Total for LCIII: Tokora                           |   | County: Chekwii                                      |   | 58,000  |   |         |
| LCII: Tokora                                      | Retention for Tokora staff house construction | Residential Building - Contractor                    | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part           | 3,000   |   |         |
| LCII: Tokora                                      | Tokora HCIV                                   | Residential Building - Staff Houses                  | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part           | 55,000  |   |         |
| 312121 Non-Residential Buildings - Acquisition    |   | 0  | 0   | 30,000  | 0 | 30,000  |
| Total for LCIII: Nakapiripirit Town Council       |   | County: Chekwii                                      |   | 30,000  |   |         |
| LCII: Katanga/Nangoromit                          | Latrine construction in Nakapiripirit HCIII   | Non Residential Buildings - Other Construction works | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part           | 15,000  |   |         |
| LCII: Katanga/Nangoromit                          | Latrine construction in Tokora HCIV           | Non Residential Buildings - Other Construction works | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part           | 15,000  |   |         |
| 312299 Other Machinery and Equipment- Acquisition |   | 0  | 0   | 600,000 | 0 | 600,000 |

# VOTE: 901 Nakapiripirit District

|   |  |                             |  |         |           |           |
|---|--|-----------------------------|--|---------|-----------|-----------|
|   |  |                             |  |         |           |           |
| Total for LCIII: Namalu Subcounty                 |  | County: Chekwii             |  |         |           | 600,000   |
| LCII: Lokatapan                                   | Nakapiripirit district<br>selected health facilities | Value addition<br>equipment | Source: Programme Conditional Grant -<br>Development 152-o/w Health Development -<br>Facility upgrades |         |           | 600,000   |
| Total Cost of Primary Health care services        |  | 3,450,791                   | 372,129  | 696,433 | 1,194,973 | 5,714,327 |
| Total Cost of Human Capital Development           |  | 3,450,791                   | 372,129  | 696,433 | 1,194,973 | 5,714,327 |
| Total Cost of Primary HealthCare                  |  | 3,450,791                   | 372,129  | 696,433 | 1,194,973 | 5,714,327 |
| Service Area 30 Health Management and Supervision |  |                             |  |         |           |           |

## Approved Budget Estimates for FY 2025/26

### Ushs Thousands

| <b>01 Higher LG Services</b>                                       | <b>Wage</b>      | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b>   | <b>Total</b>     |
|--|------------------|-----------------|----------------|------------------|------------------|
| <b>Programme 12 Human Capital Development</b>                      |                  |                 |                |                  |                  |
| <b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>              |                  |                 |                |                  |                  |
| 221002 Workshops, Meetings and Seminars                            | 0                | 4,500           | 0              | 0                | 4,500            |
| <b>Total Cost of HIV/AIDS Mainstreaming</b>                        | <b>0</b>         | <b>4,500</b>    | <b>0</b>       | <b>0</b>         | <b>4,500</b>     |
| <b>Key Service Area 000039 Policies, Regulations and Standards</b> |                  |                 |                |                  |                  |
| 221002 Workshops, Meetings and Seminars                            | 0                | 9,630           | 0              | 0                | 9,630            |
| 221003 Staff Training  | 0                | 300             | 0              | 0                | 300              |
| 221008 Information and Communication Technology<br>Supplies.       | 0                | 881             | 0              | 0                | 881              |
| 221009 Welfare and Entertainment                                   | 0                | 2,000           | 0              | 0                | 2,000            |
| 221011 Printing, Stationery, Photocopying and Binding              | 0                | 2,000           | 0              | 0                | 2,000            |
| 221012 Small Office Equipment                                      | 0                | 3,200           | 0              | 0                | 3,200            |
| 223005 Electricity   | 0                | 1,469           | 0              | 0                | 1,469            |
| 223006 Water   | 0                | 800             | 0              | 0                | 800              |
| 227001 Travel inland   | 0                | 6,400           | 0              | 0                | 6,400            |
| 227004 Fuel, Lubricants and Oils                                   | 0                | 8,000           | 0              | 0                | 8,000            |
| 228002 Maintenance-Transport Equipment                             | 0                | 9,600           | 0              | 0                | 9,600            |
| <b>Total Cost of Policies, Regulations and Standards</b>           | <b>0</b>         | <b>44,280</b>   | <b>0</b>       | <b>0</b>         | <b>44,280</b>    |
| <b>Key Service Area 320135 Sanitation and hygiene Services</b>     |                  |                 |                |                  |                  |
| 227001 Travel inland   | 0                | 6,000           | 0              | 0                | 6,000            |
| <b>Total Cost of Sanitation and hygiene Services</b>               | <b>0</b>         | <b>6,000</b>    | <b>0</b>       | <b>0</b>         | <b>6,000</b>     |
| <b>Total Cost of Human Capital Development</b>                     | <b>0</b>         | <b>54,780</b>   | <b>0</b>       | <b>0</b>         | <b>54,780</b>    |
| <b>Total Cost of Health Management and Supervision</b>             | <b>0</b>         | <b>54,780</b>   | <b>0</b>       | <b>0</b>         | <b>54,780</b>    |
| <b>Total Cost of Health</b>  | <b>3,450,791</b> | <b>426,909</b>  | <b>696,433</b> | <b>1,194,973</b> | <b>5,769,107</b> |

**VOTE: 901** Nakapiripirit District



VOTE: 901 Nakapiripirit District

Education

B1: Overview of Department Revenues and Expenditures by Source

| Ushs Thousands                                   | 2024/25 Approved Budget | 2025/26 Approved Budget |
|--|-------------------------|-------------------------|
| A: Breakdown of Department Revenues              |                         |                         |
| Recurrent Revenues                               | 5,719,309               | 4,909,783               |
| Programme Conditional Grant - Wage Recurrent     | 4,561,061               | 3,762,781               |
| Programme Conditional Grant - Non Wage Recurrent | 1,094,395               | 1,071,197               |
| District Unconditional Grant Non-Wage            | 1,000                   | 1,000                   |
| District Unconditional Grant Wage                | 46,048                  | 58,000                  |
| Locally Raised Revenues                          | 6,000                   | 6,000                   |
| Other Transfers from Central Government          | 10,805                  | 10,805                  |
| Development Revenues                             | 796,958                 | 572,186                 |
| Programme Conditional Grant - Development        | 476,958                 | 252,186                 |
| External Financing                               | 320,000                 | 320,000                 |
| Total Revenues Shares                            | 6,516,266               | 5,481,970               |
| B: Breakdown of Department Expenditures          |                         |                         |
| Recurrent Expenditure                            |                         |                         |
| Wage   | 4,607,108               | 3,820,781               |
| Non Wage   | 1,112,200               | 1,089,002               |
| Development Expenditure                          |                         |                         |
| Domestic Development                             | 476,958                 | 252,186                 |
| External Financing                               | 320,000                 | 320,000                 |
| Total Expenditure                                | 6,516,266               | 5,481,970               |

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

Service Area 10 Pre-Primary and Primary Education

| Approved Budget Estimates for FY 2025/26          |           |          |         |         |           |
|---|-----------|----------|---------|---------|-----------|
| Ushs Thousands                                    |           |          |         |         |           |
| 01 Higher LG Services                             | Wage      | Non Wage | GoU Dev | Ext.Fin | Total     |
| Programme 12 Human Capital Development            |           |          |         |         |           |
| Key Service Area 000063 Quality Assurance Systems |           |          |         |         |           |
| 227001 Travel inland                              | 0         | 16,805   | 0       | 0       | 16,805    |
| Total Cost of Quality Assurance Systems           | 0         | 16,805   | 0       | 0       | 16,805    |
| Key Service Area 320162 Capitation (Primary)      |           |          |         |         |           |
| 211101 General Staff Salaries                     | 2,501,549 | 0        | 0       | 0       | 2,501,549 |

# VOTE: 901 Nakapiripirit District

|  |                             |   |   |        |   |               |
|--|-----------------------------|---|---|--------|---|---------------|
| 221002 Workshops, Meetings and Seminars                    |                             | 0   | 0   | 3,000  | 0 | 3,000         |
| <b>Total for LCIII: Lemusui</b>                            |                             |   | <b>County: Chekwii</b>  |        |   | <b>3,000</b>  |
| LCII: Katabok  | lemusui ps Nakapiripirit ps | Residential Building - Contractor   | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG      |        |   | 3,000         |
| 225202 Environment Impact Assessment for Capital Works     |                             | 0   | 0   | 3,000  | 0 | 3,000         |
| <b>Total for LCIII:</b>                                    |                             |   | <b>County:</b>  |        |   | <b>3,000</b>  |
| LCII:  | Nakapiripirit PS Lemusui PS | Environmental Impact Assessment - Field Expenses  | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG      |        |   | 3,000         |
| 225203 Appraisal and Feasibility Studies for Capital Works |                             | 0   | 0   | 3,860  | 0 | 3,860         |
| <b>Total for LCIII: Nakapiripirit Town Council</b>         |                             |   | <b>County: Chekwii</b>  |        |   | <b>3,860</b>  |
| LCII: Katanga/Township Ward                                | Nakapiripirit PS            | Feasibility Studies or Screening of Projects - Appraisal                                  | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG      |        |   | 3,860         |
| 225204 Monitoring and Supervision of capital work          |                             | 0   | 0   | 2,147  | 0 | 2,147         |
| <b>Total for LCIII: Nakapiripirit Town Council</b>         |                             |   | <b>County: Chekwii</b>  |        |   | <b>2,147</b>  |
| LCII: Katanga/Township Ward                                | Nakapiripirit ps            | support supervision of construction of classroom block at Nakapiripirit ps and Lemusui ps | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG      |        |   | 2,147         |
| 227001 Travel inland                                       |                             | 0   | 0   | 8,000  | 0 | 8,000         |
| <b>Total for LCIII: Nakapiripirit Town Council</b>         |                             |   | <b>County: Chekwii</b>  |        |   | <b>8,000</b>  |
| LCII: Katanga/Township Ward                                | Nakapiripirit PS Lemusui ps | Travel Inland - Allowances  | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG      |        |   | 8,000         |
| 228002 Maintenance-Transport Equipment                     |                             | 0   | 0   | 12,000 | 0 | 12,000        |
| <b>Total for LCIII: Nakapiripirit Town Council</b>         |                             |   | <b>County: Chekwii</b>  |        |   | <b>12,000</b> |
| LCII: Katanga/Township Ward                                | District Headquarters       | Vehicle Maintenance - Service, Repair and Maintenance                                     | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG      |        |   | 12,000        |
| 263308 Sector Conditional Grant (Non-Wage)                 |                             | 0   | 499,350   | 0      | 0 | 499,350       |
| <b>Total for LCIII: Kakomongole Subcounty</b>              |                             |   | <b>County: Chekwii</b>  |        |   | <b>36,140</b> |
| LCII: Nabolis  | Lokadwaran                  | Lokadwaran P/S  | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent |        |   | 20,550        |
| LCII: Nakorete   | Kakomongole                 | KAKOMONGOL E P.S.   | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent |        |   | 15,590        |
| <b>Total for LCIII: Namalu Subcounty</b>                   |                             |   | <b>County: Chekwii</b>  |        |   | <b>77,120</b> |
| LCII: Kokuwuam   | Lowatachin                  | ST. MARYS GIRLS P.S.  | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent |        |   | 33,770        |

# VOTE: 901 Nakapiripirit District

|   |              |                               |   |                |
|---|--------------|-------------------------------|---|----------------|
| LCII: Lokatapan                           | Lobulepeded  | LOBUREPEDED P.S               | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 18,250         |
| LCII: Loperot                             | Lomorunyagae | LOMORUNYAN GAE P.S.           | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 14,330         |
| LCII: Namatata                            | Kagata       | KAGATA                        | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,770         |
| <b>Total for LCIII: Loregae Subcounty</b> |              | <b>County: Chekwii</b>        |   | <b>116,160</b> |
| LCII: Alamacar                            | Alamacar     | ALAMACAR P.S.                 | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 16,590         |
| LCII: Loregae                             | Loregae      | LOREGAE P.S.                  | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 15,130         |
| LCII: Loreng                              | Aoyareng     | AOYARENG P.S                  | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 16,150         |
| LCII: Loreng                              | Lolele       | LOLELE P.S.                   | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 20,550         |
| LCII: Nakaale                             | Nakaale      | NAKAALE P/S                   | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 24,070         |
| LCII: Naturum                             | Napiananya   | NAPIANANYA P.S.               | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 23,670         |
| <b>Total for LCIII: Moruita Subcounty</b> |              | <b>County: Chekwii</b>        |   | <b>19,910</b>  |
| LCII: Moruita                             | Newline      | MORUITA P.S                   | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 19,910         |
| <b>Total for LCIII: Missing Subcounty</b> |              | <b>County: Missing County</b> |   | <b>250,020</b> |
| LCII: Missing Parish                      | Alapat       | LEMUSUI P.S.                  | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 18,170         |
| LCII: Missing Parish                      | Amaler       | AMALER P/S                    | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 14,370         |
| LCII: Missing Parish                      | Arengesepi   | NADIP P.S.                    | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 15,270         |
| LCII: Missing Parish                      | Doo          | DOO P.S.                      | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 17,030         |
| LCII: Missing Parish                      | Kaiku        | KAIKU P.S.                    | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 15,650         |
| LCII: Missing Parish                      | Lomorimor    | LOMORIMOR P.S.                | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 13,850         |
| LCII: Missing Parish                      | Loreng       | LORENG P.S                    | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 23,550         |

# VOTE: 901 Nakapiripirit District

|   |                                      |                                     |   |         |   |           |
|---|--------------------------------------|-------------------------------------|---|---------|---|-----------|
| LCII: Missing Parish                            | Nabata                               | KOBEYON P/S                         | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 17,250  |   |           |
| LCII: Missing Parish                            | Nakapiripirit                        | NAKAPIRIPIRIT P.S. SEVEN SCHOOL     | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 26,130  |   |           |
| LCII: Missing Parish                            | Namal T/C                            | NAMALU MIXED P.S.                   | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 21,350  |   |           |
| LCII: Missing Parish                            | Namata                               | NAMATATA                            | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,690   |   |           |
| LCII: Missing Parish                            | Namorotot                            | NAMOROTOT P.S                       | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,590   |   |           |
| LCII: Missing Parish                            | Okwapon                              | Okwapon P.S.                        | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 19,210  |   |           |
| LCII: Missing Parish                            | Tokora                               | TOKORA P.S.                         | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 28,910  |   |           |
| 312111 Residential Buildings - Acquisition      |                                      | 0                                   | 0   | 16,179  | 0 | 16,179    |
| Total for LCIII: Lemusui                        |                                      | County: Chekwii                     |   |         |   | 16,179    |
| LCII: Katabok                                   | Staff latrine at Lemusui ps          | Residential Building - Contractor   | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG      |         |   | 16,179    |
| 312121 Non-Residential Buildings - Acquisition  |                                      | 0                                   | 0   | 180,000 | 0 | 180,000   |
| Total for LCIII: Namalu Subcounty               |                                      | County: Chekwii                     |   |         |   | 180,000   |
| LCII: Kokuwam                                   | Classroom construction at Namalu P/S | Non Residential Buildings - Schools | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG      |         |   | 180,000   |
| 312235 Furniture and Fittings - Acquisition     |                                      | 0                                   | 0   | 24,000  | 0 | 24,000    |
| Total for LCIII: Namalu Subcounty               |                                      | County: Chekwii                     |   |         |   | 24,000    |
| LCII: Kokuwuam                                  | Furniture supply at Namalu P/S       | Furniture and Fixtures - Desks      | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG      |         |   | 24,000    |
| Total Cost of Capitation (Primary)              |                                      | 2,501,549                           | 499,350   | 252,186 | 0 | 3,253,085 |
| Total Cost of Human Capital Development         |                                      | 2,501,549                           | 516,155   | 252,186 | 0 | 3,269,890 |
| Total Cost of Pre-Primary and Primary Education |                                      | 2,501,549                           | 516,155   | 252,186 | 0 | 3,269,890 |
| Service Area 20 Secondary Education             |                                      |                                     |   |         |   |           |

## Service Area 20 Secondary Education

### Approved Budget Estimates for FY 2025/26

#### Ushs Thousands

| 01 Higher LG Services                          | Wage            | Non Wage | GoU Dev | Ext.Fin | Total   |
|--|-----------------|----------|---------|---------|---------|
| Programme 12 Human Capital Development         |                 |          |         |         |         |
| Key Service Area 320158 Capitation (Secondary) |                 |          |         |         |         |
| 263308 Sector Conditional Grant (Non-Wage)     | 0               | 161,660  | 0       | 0       | 161,660 |
| Total for LCIII: Loregae Subcounty             | County: Chekwii |          |         |         | 86,520  |

# VOTE: 901 Nakapiripirit District

|  |           |                        |   |        |   |         |
|--|-----------|------------------------|---|--------|---|---------|
| LCII: Loregae  | Loregae   | NAMALU SS              | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | 86,520 |   |         |
| Total for LCIII: Missing Subcounty                   |           | County: Missing County |   | 75,140 |   |         |
| LCII: Missing Parish                                 | Namorotot | NAKAPIRIPIRIT SSS      | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | 75,140 |   |         |
| Total Cost of Capitation (Secondary)                 |           | 0                      | 161,660   | 0      | 0 | 161,660 |
| Key Service Area 320159 Secondary Education Services |           |                        |   |        |   |         |
| 211101 General Staff Salaries                        |           | 797,846                | 0   | 0      | 0 | 797,846 |
| Total Cost of Secondary Education Services           |           | 797,846                | 0   | 0      | 0 | 797,846 |
| Total Cost of Human Capital Development              |           | 797,846                | 161,660   | 0      | 0 | 959,506 |
| Total Cost of Secondary Education                    |           | 797,846                | 161,660   | 0      | 0 | 959,506 |
| Service Area 30 Skills Development                   |           |                        |   |        |   |         |

## Approved Budget Estimates for FY 2025/26

### Ushs Thousands

| 01 Higher LG Services                                      | Wage                   | Non Wage                          | GoU Dev  | Ext.Fin | Total   |
|--|------------------------|-----------------------------------|--|---------|---------|
| Programme 12 Human Capital Development                     |                        |                                   |  |         |         |
| Key Service Area 320160 Tertiary Education Services        |                        |                                   |  |         |         |
| 211101 General Staff Salaries                              | 463,386                | 0                                 | 0  | 0       | 463,386 |
| Total Cost of Tertiary Education Services                  | 463,386                | 0                                 | 0  | 0       | 463,386 |
| Key Service Area 320163 Capitation (Tertiary)              |                        |                                   |  |         |         |
| 263308 Sector Conditional Grant (Non-Wage)                 | 0                      | 167,921                           | 0  | 0       | 167,921 |
| Total for LCIII: Missing Subcounty                         | County: Missing County |                                   |  |         | 167,921 |
| LCII: Missing Parish                                       | Nakapiripirit TC       | NAKAPIRIPIRIT TECHNICAL INSTITUTE | Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent |         | 167,921 |
| Total Cost of Capitation (Tertiary)                        | 0                      | 167,921                           | 0  | 0       | 167,921 |
| Total Cost of Human Capital Development                    | 463,386                | 167,921                           | 0  | 0       | 631,308 |
| Total Cost of Skills Development                           | 463,386                | 167,921                           | 0  | 0       | 631,308 |
| Service Area 40 Education&Sports Management and Inspection |                        |                                   |  |         |         |

## Approved Budget Estimates for FY 2025/26

### Ushs Thousands

| 01 Higher LG Services                                    | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|--|------|----------|---------|---------|-------|
| <b>Programme 12 Human Capital Development</b>            |      |          |         |         |       |
| <b>Key Service Area 000023 Inspection and Monitoring</b> |      |          |         |         |       |
| 221009 Welfare and Entertainment                         | 0    | 300      | 0       | 0       | 300   |
| 221011 Printing, Stationery, Photocopying and Binding    | 0    | 300      | 0       | 0       | 300   |

# VOTE: 901 Nakapiripirit District

|   |                             |                              |  |                |                |
|---|-----------------------------|------------------------------|--|----------------|----------------|
| 221012 Small Office Equipment                                   | 0                           | 200                          | 0  | 0              | 200            |
| 222001 Information and Communication Technology Services.       | 0                           | 200                          | 0  | 0              | 200            |
| 227001 Travel inland  | 0                           | 4,500                        | 0  | 320,000        | 324,500        |
| <b>Total for LCIII: Nakapiripirit Town Council</b>              |                             | <b>County: Chekwii</b>       |  |                | <b>320,000</b> |
| LCII: Katanga/Nangoromit  | UNICEF Supported activities | Travel Inland - Facilitation | Source: External Financing 426-United Nations Children Fund (UNICEF) |                | 320,000        |
| 227004 Fuel, Lubricants and Oils                                | 0                           | 3,000                        | 0  | 0              | 3,000          |
| <b>Total Cost of Inspection and Monitoring</b>                  | <b>0</b>                    | <b>8,500</b>                 | <b>0</b>   | <b>320,000</b> | <b>328,500</b> |
| <b>Key Service Area 000063 Quality Assurance Systems</b>        |                             |                              |  |                |                |
| 211101 General Staff Salaries                                   | 58,000                      | 0                            | 0  | 0              | 58,000         |
| 221002 Workshops, Meetings and Seminars                         | 0                           | 4,000                        | 0  | 0              | 4,000          |
| 221009 Welfare and Entertainment                                | 0                           | 600                          | 0  | 0              | 600            |
| 221011 Printing, Stationery, Photocopying and Binding           | 0                           | 1,000                        | 0  | 0              | 1,000          |
| 227001 Travel inland  | 0                           | 6,320                        | 0  | 0              | 6,320          |
| 227004 Fuel, Lubricants and Oils                                | 0                           | 4,080                        | 0  | 0              | 4,080          |
| 228002 Maintenance-Transport Equipment                          | 0                           | 8,080                        | 0  | 0              | 8,080          |
| <b>Total Cost of Quality Assurance Systems</b>                  | <b>58,000</b>               | <b>24,080</b>                | <b>0</b>   | <b>0</b>       | <b>82,080</b>  |
| <b>Key Service Area 320003 Assets and Facilities Management</b> |                             |                              |  |                |                |
| 225204 Monitoring and Supervision of capital work               | 0                           | 2,000                        | 0  | 0              | 2,000          |
| 227001 Travel inland  | 0                           | 10,400                       | 0  | 0              | 10,400         |
| 228001 Maintenance-Buildings and Structures                     | 0                           | 133,625                      | 0  | 0              | 133,625        |
| 228004 Maintenance-Other Fixed Assets                           | 0                           | 11,661                       | 0  | 0              | 11,661         |
| <b>Total Cost of Assets and Facilities Management</b>           | <b>0</b>                    | <b>157,686</b>               | <b>0</b>   | <b>0</b>       | <b>157,686</b> |
| <b>Key Service Area 320038 Sports Development and Oversight</b> |                             |                              |  |                |                |
| 221009 Welfare and Entertainment                                | 0                           | 1,500                        | 0  | 0              | 1,500          |
| 221011 Printing, Stationery, Photocopying and Binding           | 0                           | 2,100                        | 0  | 0              | 2,100          |
| 221012 Small Office Equipment                                   | 0                           | 800                          | 0  | 0              | 800            |
| 227001 Travel inland  | 0                           | 32,100                       | 0  | 0              | 32,100         |
| 227004 Fuel, Lubricants and Oils                                | 0                           | 3,500                        | 0  | 0              | 3,500          |
| <b>Total Cost of Sports Development and Oversight</b>           | <b>0</b>                    | <b>40,000</b>                | <b>0</b>   | <b>0</b>       | <b>40,000</b>  |
| <b>Key Service Area 320110 Sports and recreational services</b> |                             |                              |  |                |                |
| 227001 Travel inland  | 0                           | 10,000                       | 0  | 0              | 10,000         |

VOTE: 901 Nakapiripirit District

|  |        |         |   |         |         |
|--|--------|---------|---|---------|---------|
| Total Cost of Sports and recreational services           | 0      | 10,000  | 0 | 0       | 10,000  |
| Total Cost of Human Capital Development                  | 58,000 | 240,266 | 0 | 320,000 | 618,266 |
| Total Cost of Education&Sports Management and Inspection | 58,000 | 240,266 | 0 | 320,000 | 618,266 |
| Service Area 50 Special Needs Education                  |        |         |   |         |         |

|   |           |           |         |         |           |
|---|-----------|-----------|---------|---------|-----------|
| Approved Budget Estimates for FY 2025/26              |           |           |         |         |           |
| Ushs Thousands  |           |           |         |         |           |
| 01 Higher LG Services                                 | Wage      | Non Wage  | GoU Dev | Ext.Fin | Total     |
| Programme 12 Human Capital Development                |           |           |         |         |           |
| Key Service Area 320161 Special Needs Education       |           |           |         |         |           |
| 221011 Printing, Stationery, Photocopying and Binding | 0         | 600       | 0       | 0       | 600       |
| 227001 Travel inland                                  | 0         | 1,500     | 0       | 0       | 1,500     |
| 227004 Fuel, Lubricants and Oils                      | 0         | 900       | 0       | 0       | 900       |
| Total Cost of Special Needs Education                 | 0         | 3,000     | 0       | 0       | 3,000     |
| Total Cost of Human Capital Development               | 0         | 3,000     | 0       | 0       | 3,000     |
| Total Cost of Special Needs Education                 | 0         | 3,000     | 0       | 0       | 3,000     |
| Total Cost of Education                               | 3,820,781 | 1,089,002 | 252,186 | 320,000 | 5,481,970 |

VOTE: 901 Nakapiripirit District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

| <i>Ushs Thousands</i>                                 | 2024/25 Approved Budget | 2025/26 Approved Budget |
|---|-------------------------|-------------------------|
| <b>A: Breakdown of Department Revenues</b>            |                         |                         |
| <i>Recurrent Revenues</i>                             | 1,572,199               | 1,648,059               |
| Programme Conditional Grant - Non Wage Recurrent      | 1,000,000               | 1,000,000               |
| District Unconditional Grant Wage                     | 108,215                 | 189,076                 |
| Other Transfers from Central Government               | 463,983                 | 458,983                 |
| <i>Development Revenues</i>                           | 452,481                 | 0                       |
| District Discretionary Equalisation Development Grant | 452,481                 | 0                       |
| <b>Total Revenues Shares</b>                          | <b>2,024,680</b>        | <b>1,648,059</b>        |
| <b>B: Breakdown of Department Expenditures</b>        |                         |                         |
| <i>Recurrent Expenditure</i>                          |                         |                         |
| Wage  | 108,215                 | 189,076                 |
| Non Wage  | 1,463,983               | 1,458,983               |
| <i>Development Expenditure</i>                        |                         |                         |
| Domestic Development                                  | 452,481                 | 0                       |
| External Financing                                    | 0                       | 0                       |
| <b>Total Expenditure</b>                              | <b>2,024,680</b>        | <b>1,648,059</b>        |

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

|   |             |                 |                |                |              |
|---|-------------|-----------------|----------------|----------------|--------------|
| <b>Service Area 10 Community Access Roads</b>   |             |                 |                |                |              |
| <b>Approved Budget Estimates for FY 2025/26</b>                                       |             |                 |                |                |              |
| <b>Ushs Thousands</b>   |             |                 |                |                |              |
| <b>01 Higher LG Services</b>  | <b>Wage</b> | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b> |
| <b>Programme 09 Integrated Transport Infrastructure And Services</b>                  |             |                 |                |                |              |
| <b>Key Service Area 260002 District , Urban and Community Access Road Maintenance</b> |             |                 |                |                |              |
| 211101 General Staff Salaries   | 189,076     | 0               | 0              | 0              | 189,076      |
| 211107 Boards, Committees and Council Allowances                                      | 0           | 13,000          | 0              | 0              | 13,000       |
| 221011 Printing, Stationery, Photocopying and Binding                                 | 0           | 4,000           | 0              | 0              | 4,000        |
| 223001 Property Management Expenses   | 0           | 3,000           | 0              | 0              | 3,000        |
| 223004 Guard and Security services  | 0           | 1,200           | 0              | 0              | 1,200        |
| 223005 Electricity  | 0           | 600             | 0              | 0              | 600          |
| 225204 Monitoring and Supervision of capital work                                     | 0           | 35,000          | 0              | 0              | 35,000       |



# VOTE: 901 Nakapiripirit District

|   |                              |  |   |          |          |                |
|---|------------------------------|--|---|----------|----------|----------------|
| 227001 Travel inland  |                              | 0  | 9,540   | 0        | 0        | 9,540          |
| 227004 Fuel, Lubricants and Oils  |                              | 0  | 2,650   | 0        | 0        | 2,650          |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment     |                              | 0  | 15,000  | 0        | 0        | 15,000         |
| 263402 Transfer to Other Government Units                                   |                              | 0  | 149,003   | 0        | 0        | 149,003        |
| <b>Total for LCIII: Kakomongole Subcounty</b>                               |                              | <b>County: Chekwii</b>                                     |   |          |          | <b>14,523</b>  |
| LCII: Akuyam  | Taansfer to Kakomongole      | Transfer to Kakomongole                                    | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) |          |          | 14,523         |
| <b>Total for LCIII: Namalu Subcounty</b>                                    |                              | <b>County: Chekwii</b>                                     |   |          |          | <b>20,556</b>  |
| LCII: Lokatapan   | Transfer to Namalu           | Transfer to Namalu   | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) |          |          | 20,556         |
| <b>Total for LCIII: Loregae Subcounty</b>                                   |                              | <b>County: Chekwii</b>                                     |   |          |          | <b>19,110</b>  |
| LCII: Loregae   | Transfer to Loregae          | Transfer to Loregae  | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) |          |          | 19,110         |
| <b>Total for LCIII: Nakapiripirit Town Council</b>                          |                              | <b>County: Chekwii</b>                                     |   |          |          | <b>81,332</b>  |
| LCII: Katanga/Nangoromit  | Transfer to Nakapiripirit TC | Transfer to Nakapiripirit TC                               | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) |          |          | 81,332         |
| <b>Total for LCIII: Moruita Subcounty</b>                                   |                              | <b>County: Chekwii</b>                                     |   |          |          | <b>13,482</b>  |
| LCII: Moruita   | Transfer to Moruita          | Transfer to Moruita  | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) |          |          | 13,482         |
| <b>Total Cost of District , Urban and Community Access Road Maintenance</b> |                              | <b>189,076</b>   | <b>232,993</b>  | <b>0</b> | <b>0</b> | <b>422,069</b> |
| <b>Key Service Area 260010 Road Rehabilitation</b>                          |                              |  |   |          |          |                |
| 225204 Monitoring and Supervision of capital work                           |                              | 0  | 50,000  | 0        | 0        | 50,000         |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment     |                              | 0  | 100,000   | 0        | 0        | 100,000        |
| 263402 Transfer to Other Government Units                                   |                              | 0  | 1,075,990   | 0        | 0        | 1,075,990      |
| <b>Total for LCIII: Kakomongole Subcounty</b>                               |                              | <b>County: Chekwii</b>                                     |   |          |          | <b>16,000</b>  |
| LCII: Akuyam  | Kakomongole                  | Routine maintenance of nakapiripirit-Kakomongole road 16km | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) |          |          | 8,000          |
| LCII: Tokora  | Tokora                       | Routine maintenance of Nakapiripirit-Tokora road 8km       | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) |          |          | 8,000          |
| <b>Total for LCIII: Namalu Subcounty</b>                                    |                              | <b>County: Chekwii</b>                                     |   |          |          | <b>94,000</b>  |

# VOTE: 901 Nakapiripirit District

|  |                            |   |   |                |
|--|----------------------------|---|---|----------------|
| LCII: Lokatapan                                    | Namalu                     | Routine maintenance of Namalu-Nabulenger road 8km   | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)   | 8,000          |
| LCII: Lokatapan                                    | Namalu                     | Periodic maintenance of Namalu-Nalenger road 8km    | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)   | 80,000         |
| LCII: Napiananya                                   | Namalu                     | Routine maintenace of namalu-Lomorimor road 7km     | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)   | 6,000          |
| <b>Total for LCIII: Nakapiripirit Town Council</b> |                            | <b>County: Chekwii</b>                              |   | <b>50,000</b>  |
| LCII: Katanga/Township Ward                        | Nakapiripirit Town council | Periodic maintenance of Namalu-Kokuam dam road 2km  | Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF) | 50,000         |
| <b>Total for LCIII: Moruita Subcounty</b>          |                            | <b>County: Chekwii</b>                              |   | <b>464,000</b> |
| LCII: Komoret                                      | Komaret                    | Periodic maintenance of Moruita-Komaret road 8km    | Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF) | 450,000        |
| LCII: Komoret                                      | Komaret                    | Routine maintenance of Amudat main road-Komaret 9km | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)   | 8,000          |
| LCII: Moruita                                      | Moruita                    | Routine maintenance of Moruita-Komaret road 9km     | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)   | 6,000          |
| <b>Total for LCIII: Kaawach</b>                    |                            | <b>County: Chekwii</b>                              |   | <b>8,000</b>   |
| LCII: Moru-A-Ajore                                 | Namalu                     | Routine maintenance of Okudud-Kalwatalut road 10km  | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)   | 8,000          |
| <b>Total for LCIII: Loreng</b>                     |                            | <b>County: Chekwii</b>                              |   | <b>357,000</b> |
| LCII: Kobeyon                                      | Loreng                     | Routine maintenance of Lorenge road 8km             | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)   | 7,000          |
| LCII: Kobeyon                                      | Loreng                     | Periodic maintenance of Namalu-Loreng road 8km      | Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF) | 350,000        |
| <b>Total for LCIII: Lemusui</b>                    |                            | <b>County: Chekwii</b>                              |   | <b>9,000</b>   |
| LCII: Akokor                                       | Moruita                    | Routine maintenance of utut-Somalia road 4km        | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)   | 4,000          |

VOTE: 901 Nakapiripirit District

|  |             |   |   |        |   |           |
|--|-------------|---|---|--------|---|-----------|
| LCII: Katabok  | Lemusui     | Routine maintenance of Katabok-Lemusui road 5km   | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) | 5,000  |   |           |
| Total for LCIII: Tokora  |             | County: Chekwii                                   |   | 77,990 |   |           |
| LCII: Okwapon  | Kakomongole | Spot repair of Nakapiripirit-Kakomongole road 8km | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) | 47,990 |   |           |
| LCII: Tokora   | Tokora      | Spot repair of Nakapiripirit-Tokora road 8km      | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) | 30,000 |   |           |
| Total Cost of Road Rehabilitation                              |             | 0   | 1,225,990   | 0      | 0 | 1,225,990 |
| Total Cost of Integrated Transport Infrastructure And Services |             | 189,076   | 1,458,983   | 0      | 0 | 1,648,059 |
| Total Cost of Community Access Roads                           |             | 189,076   | 1,458,983   | 0      | 0 | 1,648,059 |
| Total Cost of Roads and Engineering                            |             | 189,076   | 1,458,983   | 0      | 0 | 1,648,059 |

VOTE: 901 Nakapiripirit District

Water

B1: Overview of Department Revenues and Expenditures by Source

| Ushs Thousands                                   | 2024/25 Approved Budget | 2025/26 Approved Budget |
|--|-------------------------|-------------------------|
| A: Breakdown of Department Revenues              |                         |                         |
| Recurrent Revenues                               | 115,463                 | 128,137                 |
| District Unconditional Grant Wage                | 42,433                  | 59,321                  |
| Programme Conditional Grant - Non Wage Recurrent | 73,030                  | 68,816                  |
| Development Revenues                             | 725,690                 | 930,861                 |
| External Financing                               | 158,870                 | 0                       |
| Programme Conditional Grant - Development        | 552,005                 | 916,046                 |
| Transitional Conditional Grant - Development     | 14,815                  | 14,815                  |
| Total Revenues Shares                            | 841,152                 | 1,058,998               |
| B: Breakdown of Department Expenditures          |                         |                         |
| Recurrent Expenditure                            |                         |                         |
| Wage   | 42,433                  | 59,321                  |
| Non Wage   | 73,030                  | 68,816                  |
| Development Expenditure                          |                         |                         |
| Domestic Development                             | 566,820                 | 930,861                 |
| External Financing                               | 158,870                 | 0                       |
| Total Expenditure                                | 841,152                 | 1,058,998               |

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

Service Area 10 Rural Water Supply and Sanitation

| Approved Budget Estimates for FY 2025/26  |                                     |   |         |         |        |
|---|-------------------------------------|---|---------|---------|--------|
| Ushs Thousands  |                                     |   |         |         |        |
| 01 Higher LG Services   | Wage                                | Non Wage  | GoU Dev | Ext.Fin | Total  |
| Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management  |                                     |   |         |         |        |
| Key Service Area 000089 Climate Change Mitigation                                       |                                     |   |         |         |        |
| 227001 Travel inland  | 0                                   | 0   | 24,511  | 0       | 24,511 |
| Total for LCIII: Nakapiripirit Town Council   | County: Chekwii                     |   |         |         | 24,511 |
| LCII: Katanga/Nangoromit  | Travel Inland - Promotional Trips   | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant |         |         | 8,911  |
| LCII: Katanga/Nangoromit  | Travel Inland - Sensitization Trips | Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant              |         |         | 15,600 |
| Total Cost of Climate Change Mitigation   | 0                                   | 0   | 24,511  | 0       | 24,511 |
| Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management | 0                                   | 0   | 24,511  | 0       | 24,511 |

# VOTE: 901 Nakapiripirit District

## Programme 12 Human Capital Development

### Key Service Area 000013 HIV/AIDS Mainstreaming

|  |                                       |   |            |          |            |
|--|---------------------------------------|---|------------|----------|------------|
| 227001 Travel inland                               | 0                                     | 0   | 900        | 0        | 900        |
| <b>Total for LCIII: Nakapiripirit Town Council</b> | <b>County: Chekwii</b>                |   |            |          | <b>900</b> |
| LCII: Katanga/Nangoromit                           | Travel Inland - AIDs Prevention Trips | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant |            |          | 900        |
| <b>Total Cost of HIV/AIDS Mainstreaming</b>        | <b>0</b>                              | <b>0</b>  | <b>900</b> | <b>0</b> | <b>900</b> |

### Key Service Area 000016 Environment, Social Health and Safety

|  |               |               |          |          |                |
|--|---------------|---------------|----------|----------|----------------|
| 211101 General Staff Salaries                              | 59,321        | 0             | 0        | 0        | 59,321         |
| 221002 Workshops, Meetings and Seminars                    | 0             | 25,337        | 0        | 0        | 25,337         |
| 221011 Printing, Stationery, Photocopying and Binding      | 0             | 1,600         | 0        | 0        | 1,600          |
| 221012 Small Office Equipment                              | 0             | 600           | 0        | 0        | 600            |
| 223005 Electricity   | 0             | 320           | 0        | 0        | 320            |
| 223006 Water   | 0             | 280           | 0        | 0        | 280            |
| 225202 Environment Impact Assessment for Capital Works     | 0             | 5,000         | 0        | 0        | 5,000          |
| 225204 Monitoring and Supervision of capital work          | 0             | 4,858         | 0        | 0        | 4,858          |
| 227001 Travel inland                                       | 0             | 18,321        | 0        | 0        | 18,321         |
| 227004 Fuel, Lubricants and Oils                           | 0             | 7,100         | 0        | 0        | 7,100          |
| 228002 Maintenance-Transport Equipment                     | 0             | 4,800         | 0        | 0        | 4,800          |
| 228004 Maintenance-Other Fixed Assets                      | 0             | 600           | 0        | 0        | 600            |
| <b>Total Cost of Environment, Social Health and Safety</b> | <b>59,321</b> | <b>68,816</b> | <b>0</b> | <b>0</b> | <b>128,137</b> |

### Key Service Area 140022 Integrated Catchment based Infrastructure

|  |                            |   |        |   |               |
|--|----------------------------|---|--------|---|---------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0                          | 0   | 14,400 | 0 | 14,400        |
| <b>Total for LCIII: Nakapiripirit Town Council</b>               | <b>County: Chekwii</b>     |   |        |   | <b>14,400</b> |
| LCII: Katanga/Nangoromit   | Salary for ADWO Sanitation | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant |        |   | 14,400        |
| 221001 Advertising and Public Relations                          | 0                          | 0   | 3,000  | 0 | 3,000         |
| <b>Total for LCIII: Nakapiripirit Town Council</b>               | <b>County: Chekwii</b>     |   |        |   | <b>3,000</b>  |
| LCII: Katanga/Nangoromit   | Newspapers - Publications  | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant |        |   | 3,000         |
| 221002 Workshops, Meetings and Seminars                          | 0                          | 0   | 14,815 | 0 | 14,815        |
| <b>Total for LCIII: Tokora</b>                                   | <b>County: Chekwii</b>     |   |        |   | <b>14,815</b> |

# VOTE: 901 Nakapiripirit District

|  |                       |  |   |                |
|--|-----------------------|--|---|----------------|
| LCII: Tokora   | CLTS Activities       | Workshops, Meetings, Seminars - Training (Others)                            | Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment) | 14,815         |
| 223004 Guard and Security services                         |                       | 0  | 0 18,000 0  | 18,000         |
| <b>Total for LCIII: Nakapiripirit Town Council</b>         |                       | <b>County: Chekwii</b>   |   | <b>18,000</b>  |
| LCII: Katanga/Nangoromit                                   |                       | Guard Services - Office Premises   | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant                               | 18,000         |
| 224005 Laboratory supplies and services                    |                       | 0  | 0 8,200 0   | 8,200          |
| <b>Total for LCIII: Nakapiripirit Town Council</b>         |                       | <b>County: Chekwii</b>   |   | <b>8,200</b>   |
| LCII: Katanga/Nangoromit                                   |                       | Safety Equipment - Assorted Equipment  | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant                               | 8,200          |
| 225203 Appraisal and Feasibility Studies for Capital Works |                       | 0  | 0 14,005 0  | 14,005         |
| <b>Total for LCIII: Nakapiripirit Town Council</b>         |                       | <b>County: Chekwii</b>   |   | <b>14,005</b>  |
| LCII: Katanga/Nangoromit                                   |                       | Feasibility Studies or Screening of Projects Feasibility Study               | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant                               | 14,005         |
| 227001 Travel inland                                       |                       | 0  | 0 8,911 0   | 8,911          |
| <b>Total for LCIII: Nakapiripirit Town Council</b>         |                       | <b>County: Chekwii</b>   |   | <b>8,911</b>   |
| LCII: Katanga/Nangoromit                                   |                       | Travel Inland - Sensitization Trips  | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant                               | 8,911          |
| 228001 Maintenance-Buildings and Structures                |                       | 0  | 0 60,030 0  | 60,030         |
| <b>Total for LCIII: Nakapiripirit Town Council</b>         |                       | <b>County: Chekwii</b>   |   | <b>60,030</b>  |
| LCII: Katanga/Nangoromit                                   | Borehole Maintainance | Building and Facility Maintenance - Maintenance, Repair and Support Services | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant                               | 60,030         |
| 312129 Other Buildings other than dwellings - Acquisition  |                       | 0  | 0 322,089 0   | 322,089        |
| <b>Total for LCIII: Nakapiripirit Town Council</b>         |                       | <b>County: Chekwii</b>   |   | <b>192,689</b> |
| LCII: Katanga/Nangoromit                                   |                       | Other Buildings Other than Dwellings - Other Construction works              | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant                               | 192,689        |
| <b>Total for LCIII: Lemusui</b>                            |                       | <b>County: Chekwii</b>   |   | <b>129,400</b> |
| LCII: Alapat   | Lemusui Piped Sysytem | Other Buildings Other than Dwellings - Other Construction works              | Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant  | 129,400        |
| 312139 Other Structures - Acquisition                      |                       | 0  | 0 442,000 0   | 442,000        |
| <b>Total for LCIII: Kakomongole Subcounty</b>              |                       | <b>County: Chekwii</b>   |   | <b>60,000</b>  |

# VOTE: 901 Nakapiripirit District

|   |                   |   |   |           |
|---|-------------------|---|---|-----------|
| LCII: Akuyam  |                   | Other Structures - Water Reticulation Systems | Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant              | 35,000    |
| LCII: Nabolis   |                   | Other Structures - Construction Works         | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 25,000    |
| Total for LCIII: Loregae Subcounty                      |                   | County: Chekwii                               |   | 18,000    |
| LCII: Nakaale   |                   | Other Structures - Contractor                 | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 18,000    |
| Total for LCIII: Nakapiripirit Town Council             |                   | County: Chekwii                               |   | 24,000    |
| LCII: Katanga/Nangoromit                                | Spring protection | Other Structures - Water Reticulation Systems | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 24,000    |
| Total for LCIII: Moruita Subcounty                      |                   | County: Chekwii                               |   | 340,000   |
| LCII: Komoret   |                   | Water Plants - Construction                   | Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant              | 340,000   |
| Total Cost of Integrated Catchment based Infrastructure |                   | 0   | 0905,4500   | 905,450   |
| Total Cost of Human Capital Development                 |                   | 59,321  | 68,816906,3500  | 1,034,487 |
| Total Cost of Rural Water Supply and Sanitation         |                   | 59,321  | 68,816930,8610  | 1,058,998 |
| Total Cost of Water                                     |                   | 59,321  | 68,816930,8610  | 1,058,998 |

VOTE: 901 Nakapiripirit District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

| Ushs Thousands  | 2024/25 Approved Budget | 2025/26 Approved Budget |
|---|-------------------------|-------------------------|
| A: Breakdown of Department Revenues                   |                         |                         |
| Recurrent Revenues                                    | 182,454                 | 264,859                 |
| District Unconditional Grant Non-Wage                 | 4,000                   | 4,000                   |
| District Unconditional Grant Wage                     | 140,797                 | 194,009                 |
| Locally Raised Revenues                               | 5,000                   | 3,000                   |
| Programme Conditional Grant - Non Wage Recurrent      | 32,657                  | 63,850                  |
| Development Revenues                                  | 113,390                 | 496,504                 |
| District Discretionary Equalisation Development Grant | 113,390                 | 496,504                 |
| Total Revenues Shares                                 | 295,844                 | 761,362                 |
| B: Breakdown of Department Expenditures               |                         |                         |
| Recurrent Expenditure                                 |                         |                         |
| Wage  | 140,797                 | 194,009                 |
| Non Wage  | 41,657                  | 70,850                  |
| Development Expenditure                               |                         |                         |
| Domestic Development                                  | 113,390                 | 496,504                 |
| External Financing                                    | 0                       | 0                       |
| Total Expenditure                                     | 295,844                 | 761,362                 |

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

Service Area 10 Natural Resources Management

| Approved Budget Estimates for FY 2025/26   |      |          |         |         |        |
|--|------|----------|---------|---------|--------|
| Ushs Thousands   |      |          |         |         |        |
| 01 Higher LG Services  | Wage | Non Wage | GoU Dev | Ext.Fin | Total  |
| Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management |      |          |         |         |        |
| Key Service Area 000024 Compliance and Enforcement Services                            |      |          |         |         |        |
| 227001 Travel inland   | 0    | 7,000    | 0       | 0       | 7,000  |
| Total Cost of Compliance and Enforcement Services                                      | 0    | 7,000    | 0       | 0       | 7,000  |
| Key Service Area 000089 Climate Change Mitigation                                      |      |          |         |         |        |
| 227001 Travel inland   | 0    | 16,000   | 0       | 0       | 16,000 |
| 228002 Maintenance-Transport Equipment   | 0    | 2,000    | 0       | 0       | 2,000  |
| Total Cost of Climate Change Mitigation  | 0    | 18,000   | 0       | 0       | 18,000 |
| Key Service Area 000090 Climate Change Adaptation                                      |      |          |         |         |        |



# VOTE: 901 Nakapiripirit District

|  |                        |   |   |         |   |                |
|--|------------------------|---|---|---------|---|----------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |                        | 0   | 0   | 20,000  | 0 | 20,000         |
| <b>Total for LCIII: Nakapiripirit Town Council</b>               |                        |   | <b>County: Chekwii</b>  |         |   | <b>20,000</b>  |
| LCII: Katanga/Township Ward                                      | All sub-counties       | Developing the District Climate Change Action PPlan           | Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant |         |   | 20,000         |
| 221002 Workshops, Meetings and Seminars                          |                        | 0   | 0   | 30,000  | 0 | 30,000         |
| <b>Total for LCIII: Nakapiripirit Town Council</b>               |                        |   | <b>County: Chekwii</b>  |         |   | <b>30,000</b>  |
| LCII: Katanga/Township Ward                                      | District headquarters  | Workshops, Meetings, Seminars - Training (Others)             | Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant |         |   | 30,000         |
| 221011 Printing, Stationery, Photocopying and Binding            |                        | 0   | 0   | 2,000   | 0 | 2,000          |
| <b>Total for LCIII: Nakapiripirit Town Council</b>               |                        |   | <b>County: Chekwii</b>  |         |   | <b>2,000</b>   |
| LCII: Katanga/Township Ward                                      | District head quarters | Office Supplies - Assorted Printing Materials and Consumables | Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant |         |   | 2,000          |
| 224003 Agricultural Supplies and Services                        |                        | 0   | 0   | 189,488 | 0 | 189,488        |
| <b>Total for LCIII: Moruita Subcounty</b>                        |                        |   | <b>County: Chekwii</b>  |         |   | <b>119,488</b> |
| LCII: Moruita  | moruita                | Agricultural Supplies Assorted Seedlings                      | Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant |         |   | 119,488        |
| <b>Total for LCIII: Loreng</b>                                   |                        |   | <b>County: Chekwii</b>  |         |   | <b>70,000</b>  |
| LCII: Kobeyon  | Schools                | Agricultural Supplies - Seedlings                             | Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant |         |   | 70,000         |
| 225202 Environment Impact Assessment for Capital Works           |                        | 0   | 0   | 8,000   | 0 | 8,000          |
| <b>Total for LCIII:</b>  |                        |   | <b>County:</b>  |         |   | <b>8,000</b>   |
| LCII:  | Sub-county             | Environmental Impact Assessment - Field Expenses              | Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant |         |   | 8,000          |
| 225204 Monitoring and Supervision of capital work                |                        | 0   | 0   | 2,000   | 0 | 2,000          |
| <b>Total for LCIII: Moruita Subcounty</b>                        |                        |   | <b>County: Chekwii</b>  |         |   | <b>2,000</b>   |
| LCII: Moruita  | Sub-counties           | monitoring and support supervision                            | Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant |         |   | 2,000          |
| 227001 Travel inland   |                        | 0   | 0   | 25,016  | 0 | 25,016         |
| <b>Total for LCIII:</b>  |                        |   | <b>County:</b>  |         |   | <b>19,186</b>  |
| LCII:  | District               | Travel Inland - Facilitation                                  | Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant |         |   | 19,186         |
| <b>Total for LCIII: Nakapiripirit Town Council</b>               |                        |   | <b>County: Chekwii</b>  |         |   | <b>5,830</b>   |
| LCII: Katanga/Township Ward                                      | District               | Travel Inland - Allowances                                    | Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant |         |   | 5,830          |

# VOTE: 901 Nakapiripirit District

|  |           |                                       |   |                |          |                |
|--|-----------|---------------------------------------|---|----------------|----------|----------------|
| 312131 Roads and Bridges - Acquisition   |           | 0                                     | 0   | 130,000        | 0        | 130,000        |
| <b>Total for LCIII: Kaawach</b>  |           |                                       | <b>County: Chekwii</b>  |                |          | <b>130,000</b> |
| LCII: Lomorimor  | Lomorimor | Roads and Bridges - Drainage          | Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant |                |          | 130,000        |
| 312139 Other Structures - Acquisition  |           | 0                                     | 0   | 90,000         | 0        | 90,000         |
| <b>Total for LCIII: Tokora</b>   |           |                                       | <b>County: Chekwii</b>  |                |          | <b>90,000</b>  |
| LCII: Tokora   | Schools   | Other Structures - Construction Works | Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant |                |          | 90,000         |
| <b>Total Cost of Climate Change Adaptation</b>   |           | <b>0</b>                              | <b>0</b>  | <b>496,504</b> | <b>0</b> | <b>496,504</b> |
| <b>Key Service Area 140021 Ecosystems Restoration and Protection</b>                           |           |                                       |   |                |          |                |
| 224003 Agricultural Supplies and Services  |           | 0                                     | 4,000   | 0              | 0        | 4,000          |
| 227001 Travel inland   |           | 0                                     | 11,000  | 0              | 0        | 11,000         |
| <b>Total Cost of Ecosystems Restoration and Protection</b>                                     |           | <b>0</b>                              | <b>15,000</b>   | <b>0</b>       | <b>0</b> | <b>15,000</b>  |
| <b>Key Service Area 140022 Integrated Catchment based Infrastructure</b>                       |           |                                       |   |                |          |                |
| 211101 General Staff Salaries  |           | 194,009                               | 0   | 0              | 0        | 194,009        |
| 221008 Information and Communication Technology Supplies.                                      |           | 0                                     | 1,400   | 0              | 0        | 1,400          |
| 221009 Welfare and Entertainment   |           | 0                                     | 1,000   | 0              | 0        | 1,000          |
| 221011 Printing, Stationery, Photocopying and Binding  |           | 0                                     | 1,850   | 0              | 0        | 1,850          |
| 221012 Small Office Equipment  |           | 0                                     | 1,600   | 0              | 0        | 1,600          |
| 222001 Information and Communication Technology Services.                                      |           | 0                                     | 800   | 0              | 0        | 800            |
| 223005 Electricity   |           | 0                                     | 600   | 0              | 0        | 600            |
| 224004 Beddings, Clothing, Footwear and related Services                                       |           | 0                                     | 600   | 0              | 0        | 600            |
| 228002 Maintenance-Transport Equipment   |           | 0                                     | 2,000   | 0              | 0        | 2,000          |
| <b>Total Cost of Integrated Catchment based Infrastructure</b>                                 |           | <b>194,009</b>                        | <b>9,850</b>  | <b>0</b>       | <b>0</b> | <b>203,859</b> |
| <b>Key Service Area 140038 Environmental Safeguards</b>  |           |                                       |   |                |          |                |
| 227001 Travel inland   |           | 0                                     | 6,000   | 0              | 0        | 6,000          |
| <b>Total Cost of Environmental Safeguards</b>  |           | <b>0</b>                              | <b>6,000</b>  | <b>0</b>       | <b>0</b> | <b>6,000</b>   |
| <b>Key Service Area 560007 Regulation and Compliance</b>                                       |           |                                       |   |                |          |                |
| 227001 Travel inland   |           | 0                                     | 15,000  | 0              | 0        | 15,000         |
| <b>Total Cost of Regulation and Compliance</b>   |           | <b>0</b>                              | <b>15,000</b>   | <b>0</b>       | <b>0</b> | <b>15,000</b>  |
| <b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b> |           | <b>194,009</b>                        | <b>70,850</b>   | <b>496,504</b> | <b>0</b> | <b>761,362</b> |
| <b>Total Cost of Natural Resources Management</b>  |           | <b>194,009</b>                        | <b>70,850</b>   | <b>496,504</b> | <b>0</b> | <b>761,362</b> |

**VOTE: 901** Nakapiripirit District

|                                 |         |        |         |   |         |
|---------------------------------|---------|--------|---------|---|---------|
| Total Cost of Natural Resources | 194,009 | 70,850 | 496,504 | 0 | 761,362 |
|---------------------------------|---------|--------|---------|---|---------|

VOTE: 901 Nakapiripirit District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

| Ushs Thousands                                   | 2024/25 Approved Budget | 2025/26 Approved Budget |
|--|-------------------------|-------------------------|
| A: Breakdown of Department Revenues              |                         |                         |
| Recurrent Revenues                               | 385,826                 | 257,901                 |
| Programme Conditional Grant - Non Wage Recurrent | 31,299                  | 0                       |
| District Unconditional Grant Non-Wage            | 8,000                   | 8,000                   |
| District Unconditional Grant Wage                | 125,206                 | 156,857                 |
| Locally Raised Revenues                          | 4,000                   | 55,000                  |
| Other Transfers from Central Government          | 217,321                 | 0                       |
| Programme Conditional Grant - Non Wage Recurrent | 0                       | 38,044                  |
| Development Revenues                             | 259,274                 | 299,274                 |
| External Financing                               | 259,274                 | 299,274                 |
| Total Revenues Shares                            | 645,100                 | 557,175                 |
| B: Breakdown of Department Expenditures          |                         |                         |
| Recurrent Expenditure                            |                         |                         |
| Wage   | 125,206                 | 156,857                 |
| Non Wage   | 260,620                 | 101,044                 |
| Development Expenditure                          |                         |                         |
| Domestic Development                             | 0                       | 0                       |
| External Financing                               | 259,274                 | 299,274                 |
| Total Expenditure                                | 645,100                 | 557,175                 |

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

|   |      |          |         |         |        |
|---|------|----------|---------|---------|--------|
| Service Area 10 Community Mobilisation                        |      |          |         |         |        |
| Approved Budget Estimates for FY 2025/26                      |      |          |         |         |        |
| Ushs Thousands  |      |          |         |         |        |
| 01 Higher LG Services   | Wage | Non Wage | GoU Dev | Ext.Fin | Total  |
| Programme 12 Human Capital Development                        |      |          |         |         |        |
| Key Service Area 000016 Environment, Social Health and Safety |      |          |         |         |        |
| 221002 Workshops, Meetings and Seminars                       | 0    | 5,000    | 0       | 0       | 5,000  |
| Total Cost of Environment, Social Health and Safety           | 0    | 5,000    | 0       | 0       | 5,000  |
| Key Service Area 010008 Capacity Strengthening                |      |          |         |         |        |
| 221009 Welfare and Entertainment                              | 0    | 50,000   | 0       | 0       | 50,000 |
| Total Cost of Capacity Strengthening                          | 0    | 50,000   | 0       | 0       | 50,000 |

# VOTE: 901 Nakapiripirit District

|   |          |               |          |          |               |
|---|----------|---------------|----------|----------|---------------|
| <b>Total Cost of Human Capital Development</b>        | <b>0</b> | <b>55,000</b> | <b>0</b> | <b>0</b> | <b>55,000</b> |
| <b>Total Cost of Community Mobilisation</b>           | <b>0</b> | <b>55,000</b> | <b>0</b> | <b>0</b> | <b>55,000</b> |
| <b>Service Area 20 Empowerment and Mindset Change</b> |          |               |          |          |               |

## Approved Budget Estimates for FY 2025/26

Ushs Thousands

| <b>01 Higher LG Services</b>                                 | <b>Wage</b>                      | <b>Non Wage</b>   | <b>GoU Dev</b>   | <b>Ext.Fin</b> | <b>Total</b>   |
|--|----------------------------------|---|--|----------------|----------------|
| <b>Programme 12 Human Capital Development</b>                |                                  |   |  |                |                |
| <b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>        |                                  |   |  |                |                |
| 221002 Workshops, Meetings and Seminars                      | 0                                | 1,000   | 0  | 0              | 1,000          |
| <b>Total Cost of HIV/AIDS Mainstreaming</b>                  | <b>0</b>                         | <b>1,000</b>  | <b>0</b>   | <b>0</b>       | <b>1,000</b>   |
| <b>Key Service Area 000021 Gender Mainstreaming services</b> |                                  |   |  |                |                |
| 211101 General Staff Salaries                                | 156,857                          | 0   | 0  | 0              | 156,857        |
| 221002 Workshops, Meetings and Seminars                      | 0                                | 0   | 0  | 80,000         | 80,000         |
| <b>Total for LCIII: Nakapiripirit Town Council</b>           | <b>County: Chekwii</b>           |   |  |                | <b>80,000</b>  |
| LCII: Katanga/Nangoromit                                     | UNICEF supported workshops       | Workshops, Meetings, Seminars - Training (Others)             | Source: External Financing 426-United Nations Children Fund (UNICEF) |                | 80,000         |
| 221011 Printing, Stationery, Photocopying and Binding        | 0                                | 0   | 0  | 20,000         | 20,000         |
| <b>Total for LCIII: Nakapiripirit Town Council</b>           | <b>County: Chekwii</b>           |   |  |                | <b>20,000</b>  |
| LCII: Katanga/Nangoromit                                     | UNICEF Stationery                | Office Supplies - Assorted Printing Materials and Consumables | Source: External Financing 426-United Nations Children Fund (UNICEF) |                | 20,000         |
| 227001 Travel inland   | 0                                | 0   | 0  | 150,000        | 150,000        |
| <b>Total for LCIII: Nakapiripirit Town Council</b>           | <b>County: Chekwii</b>           |   |  |                | <b>150,000</b> |
| LCII: Katanga/Nangoromit                                     | UNFPA Gender activities          | Travel Inland - Expenses                                      | Source: External Financing 427-United Nations Population Fund (UNPF) |                | 50,000         |
| LCII: Katanga/Nangoromit                                     | UNICEF field visits              | Travel Inland - Conferences, Seminars and Workshops           | Source: External Financing 426-United Nations Children Fund (UNICEF) |                | 100,000        |
| 227004 Fuel, Lubricants and Oils                             | 0                                | 0   | 0  | 49,274         | 49,274         |
| <b>Total for LCIII: Nakapiripirit Town Council</b>           | <b>County: Chekwii</b>           |   |  |                | <b>49,274</b>  |
| LCII: Katanga/Nangoromit                                     | Fuel for UNICEF field activities | Fuel, Oils and Lubricants - Fuel Expenses                     | Source: External Financing 426-United Nations Children Fund (UNICEF) |                | 40,000         |
| LCII: Katanga/Nangoromit                                     | UNFPA Activities fuel            | Fuel, Oils and Lubricants - Fuel Facilitation                 | Source: External Financing 427-United Nations Population Fund (UNPF) |                | 9,274          |
| <b>Total Cost of Gender Mainstreaming services</b>           | <b>156,857</b>                   | <b>0</b>  | <b>0</b>   | <b>299,274</b> | <b>456,131</b> |
| <b>Key Service Area 000023 Inspection and Monitoring</b>     |                                  |   |  |                |                |
| 227001 Travel inland   | 0                                | 3,000   | 0  | 0              | 3,000          |

VOTE: 901 Nakapiripirit District

|  |         |         |   |         |         |
|--|---------|---------|---|---------|---------|
| 227004 Fuel, Lubricants and Oils                           | 0       | 2,000   | 0 | 0       | 2,000   |
| Total Cost of Inspection and Monitoring                    | 0       | 5,000   | 0 | 0       | 5,000   |
| Key Service Area 010008 Capacity Strengthening             |         |         |   |         |         |
| 227001 Travel inland                                       | 0       | 5,000   | 0 | 0       | 5,000   |
| Total Cost of Capacity Strengthening                       | 0       | 5,000   | 0 | 0       | 5,000   |
| Key Service Area 320146 Support to special interest Groups |         |         |   |         |         |
| 221009 Welfare and Entertainment                           | 0       | 6,000   | 0 | 0       | 6,000   |
| 221011 Printing, Stationery, Photocopying and Binding      | 0       | 3,000   | 0 | 0       | 3,000   |
| 223005 Electricity   | 0       | 500     | 0 | 0       | 500     |
| 227001 Travel inland                                       | 0       | 20,000  | 0 | 0       | 20,000  |
| 227004 Fuel, Lubricants and Oils                           | 0       | 5,544   | 0 | 0       | 5,544   |
| Total Cost of Support to special interest Groups           | 0       | 35,044  | 0 | 0       | 35,044  |
| Total Cost of Human Capital Development                    | 156,857 | 46,044  | 0 | 299,274 | 502,175 |
| Total Cost of Empowerment and Mindset Change               | 156,857 | 46,044  | 0 | 299,274 | 502,175 |
| Total Cost of Community Based Services                     | 156,857 | 101,044 | 0 | 299,274 | 557,175 |

VOTE: 901 Nakapiripirit District

Planning

B1: Overview of Department Revenues and Expenditures by Source

| Ushs Thousands  | 2024/25 Approved Budget | 2025/26 Approved Budget |
|---|-------------------------|-------------------------|
| A: Breakdown of Department Revenues                   |                         |                         |
| Recurrent Revenues                                    | 90,220                  | 100,159                 |
| District Unconditional Grant Non-Wage                 | 45,143                  | 43,001                  |
| District Unconditional Grant Wage                     | 31,078                  | 45,159                  |
| Locally Raised Revenues                               | 14,000                  | 12,000                  |
| Development Revenues                                  | 76,500                  | 92,766                  |
| District Discretionary Equalisation Development Grant | 76,500                  | 92,766                  |
| Total Revenues Shares                                 | 166,721                 | 192,926                 |
| B: Breakdown of Department Expenditures               |                         |                         |
| Recurrent Expenditure                                 |                         |                         |
| Wage  | 31,078                  | 45,159                  |
| Non Wage  | 59,143                  | 55,001                  |
| Development Expenditure                               |                         |                         |
| Domestic Development                                  | 76,500                  | 92,766                  |
| External Financing                                    | 0                       | 0                       |
| Total Expenditure                                     | 166,721                 | 192,926                 |

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

|   |        |          |         |         |        |
|---|--------|----------|---------|---------|--------|
| Service Area 10 Planning and Statistics                 |        |          |         |         |        |
| Approved Budget Estimates for FY 2025/26                |        |          |         |         |        |
| Ushs Thousands  |        |          |         |         |        |
| 01 Higher LG Services                                   | Wage   | Non Wage | GoU Dev | Ext.Fin | Total  |
| Programme 12 Human Capital Development                  |        |          |         |         |        |
| Key Service Area 000013 HIV/AIDS Mainstreaming          |        |          |         |         |        |
| 221009 Welfare and Entertainment                        | 0      | 172      | 0       | 0       | 172    |
| Total Cost of HIV/AIDS Mainstreaming                    | 0      | 172      | 0       | 0       | 172    |
| Total Cost of Human Capital Development                 | 0      | 172      | 0       | 0       | 172    |
| Programme 18 Development Plan Implementation            |        |          |         |         |        |
| Key Service Area 000006 Planning and Budgeting services |        |          |         |         |        |
| 211101 General Staff Salaries                           | 45,159 | 0        | 0       | 0       | 45,159 |
| 221002 Workshops, Meetings and Seminars                 | 0      | 9,000    | 0       | 0       | 9,000  |
| 221003 Staff Training                                   | 0      | 0        | 6,000   | 0       | 6,000  |

# VOTE: 901 Nakapiripirit District

|   |                    |  |   |               |                |
|---|--------------------|--|---|---------------|----------------|
| <b>Total for LCIII: Nakapiripirit Town Council</b>                          |                    | <b>County: Chekwii</b>                             |   | <b>6,000</b>  |                |
| LCII: Katanga/Nangoromit  | Mentoring          | Staff Training - Capacity Building                 | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant     |               | 6,000          |
| 221009 Welfare and Entertainment  |                    | 0  | 700   | 0             | 700            |
| 221011 Printing, Stationery, Photocopying and Binding                       |                    | 0  | 3,200   | 0             | 3,200          |
| 221012 Small Office Equipment   |                    | 0  | 700   | 0             | 700            |
| 222001 Information and Communication Technology Services.                   |                    | 0  | 2,000   | 0             | 2,000          |
| 227001 Travel inland  |                    | 0  | 21,200  | 19,889        | 41,089         |
| <b>Total for LCIII: Nakapiripirit Town Council</b>                          |                    | <b>County: Chekwii</b>                             |   | <b>19,889</b> |                |
| LCII: Katanga/Nangoromit  | LGP Assessment     | Travel Inland - Expenses                           | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant     |               | 19,889         |
| 227004 Fuel, Lubricants and Oils  |                    | 0  | 2,000   | 0             | 2,000          |
| <b>Total Cost of Planning and Budgeting services</b>                        |                    | <b>45,159</b>                                      | <b>38,800</b>   | <b>25,889</b> | <b>109,847</b> |
| <b>Key Service Area 000023 Inspection and Monitoring</b>                    |                    |  |   |               |                |
| 221009 Welfare and Entertainment  |                    | 0  | 0   | 2,000         | 2,000          |
| <b>Total for LCIII: Nakapiripirit Town Council</b>                          |                    | <b>County: Chekwii</b>                             |   | <b>2,000</b>  |                |
| LCII: Katanga/Nangoromit  | Monitoring Meeting | Welfare - Assorted Welfare Items                   | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant     |               | 2,000          |
| 221011 Printing, Stationery, Photocopying and Binding                       |                    | 0  | 0   | 4,000         | 4,000          |
| <b>Total for LCIII: Nakapiripirit Town Council</b>                          |                    | <b>County: Chekwii</b>                             |   | <b>4,000</b>  |                |
| LCII: Katanga/Nangoromit  | Stationery         | Office Supplies - Assorted Stationery              | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant     |               | 4,000          |
| 221012 Small Office Equipment   |                    | 0  | 0   | 2,000         | 2,000          |
| <b>Total for LCIII: Nakapiripirit Town Council</b>                          |                    | <b>County: Chekwii</b>                             |   | <b>2,000</b>  |                |
| LCII: Katanga/Nangoromit  | Binding machine    | Office Equipment and Supplies - Assorted Equipment | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant     |               | 2,000          |
| 227001 Travel inland  |                    | 0  | 0   | 42,990        | 42,990         |
| <b>Total for LCIII: Nakapiripirit Town Council</b>                          |                    | <b>County: Chekwii</b>                             |   | <b>42,990</b> |                |
| LCII: Katanga/Nangoromit  | DDEG Monitoring    | Travel Inland - Facilitation                       | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant     |               | 27,635         |
| LCII: Katanga/Nangoromit  | Project sites      | Travel Inland - Expenses                           | Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant |               | 15,356         |
| <b>Total Cost of Inspection and Monitoring</b>                              |                    | <b>0</b>   | <b>0</b>  | <b>50,990</b> | <b>50,990</b>  |
| <b>Key Service Area 000027 Programme Working Group Secretariat Services</b> |                    |  |   |               |                |



# VOTE: 901 Nakapiripirit District

|   |                           |  |   |          |                |
|---|---------------------------|--|---|----------|----------------|
| 221009 Welfare and Entertainment                                  | 0                         | 7,500  | 0   | 0        | 7,500          |
| 221011 Printing, Stationery, Photocopying and Binding             | 0                         | 300  | 0   | 0        | 300            |
| <b>Total Cost of Programme Working Group Secretariat Services</b> | <b>0</b>                  | <b>7,800</b>   | <b>0</b>  | <b>0</b> | <b>7,800</b>   |
| <b>Key Service Area 560019 Data Management and Dissemination</b>  |                           |  |   |          |                |
| 221002 Workshops, Meetings and Seminars                           | 0                         | 0  | 3,000   | 0        | 3,000          |
| <b>Total for LCIII: Nakapiripirit Town Council</b>                | <b>County: Chekwii</b>    |  |   |          | <b>3,000</b>   |
| LCII: Katanga/Nangoromit  | Nutrition meetings        | Workshops, Meetings, Seminars - Training Quality Assurance Trainings | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant |          | 3,000          |
| 221009 Welfare and Entertainment                                  | 0                         | 0  | 1,200   | 0        | 1,200          |
| <b>Total for LCIII: Nakapiripirit Town Council</b>                | <b>County: Chekwii</b>    |  |   |          | <b>1,200</b>   |
| LCII: Katanga/Nangoromit  | Statistical Committee     | Welfare - Assorted Welfare Items                                     | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant |          | 1,200          |
| 221011 Printing, Stationery, Photocopying and Binding             | 0                         | 2,028  | 0   | 0        | 2,028          |
| 227001 Travel inland  | 0                         | 6,201  | 9,687   | 0        | 15,888         |
| <b>Total for LCIII: Nakapiripirit Town Council</b>                | <b>County: Chekwii</b>    |  |   |          | <b>9,687</b>   |
| LCII: Katanga/Nangoromit  | PDM Data collection       | Travel Inland - Data Collection and Analysis                         | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant |          | 9,687          |
| 313221 Light ICT hardware - Improvement                           | 0                         | 0  | 2,000   | 0        | 2,000          |
| <b>Total for LCIII: Nakapiripirit Town Council</b>                | <b>County: Chekwii</b>    |  |   |          | <b>2,000</b>   |
| LCII: Katanga/Nangoromit  | Laptop repair and service | Light ICT Hardware - Computer Accessories                            | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant |          | 2,000          |
| <b>Total Cost of Data Management and Dissemination</b>            | <b>0</b>                  | <b>8,229</b>   | <b>15,887</b>   | <b>0</b> | <b>24,116</b>  |
| <b>Total Cost of Development Plan Implementation</b>              | <b>45,159</b>             | <b>54,829</b>  | <b>92,766</b>   | <b>0</b> | <b>192,754</b> |
| <b>Total Cost of Planning and Statistics</b>                      | <b>45,159</b>             | <b>55,001</b>  | <b>92,766</b>   | <b>0</b> | <b>192,926</b> |
| <b>Total Cost of Planning</b>                                     | <b>45,159</b>             | <b>55,001</b>  | <b>92,766</b>   | <b>0</b> | <b>192,926</b> |

VOTE: 901 Nakapiripirit District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

| Ushs Thousands                          | 2024/25 Approved Budget | 2025/26 Approved Budget |
|---|-------------------------|-------------------------|
| A: Breakdown of Department Revenues     |                         |                         |
| Recurrent Revenues                      | 40,591                  | 71,578                  |
| District Unconditional Grant Non-Wage   | 11,000                  | 29,000                  |
| District Unconditional Grant Wage       | 21,506                  | 32,578                  |
| Locally Raised Revenues                 | 8,085                   | 10,000                  |
| Total Revenues Shares                   | 40,591                  | 71,578                  |
| B: Breakdown of Department Expenditures |                         |                         |
| Recurrent Expenditure                   |                         |                         |
| Wage                                    | 21,506                  | 32,578                  |
| Non Wage                                | 19,085                  | 39,000                  |
| Development Expenditure                 |                         |                         |
| Domestic Development                    | 0                       | 0                       |
| External Financing                      | 0                       | 0                       |
| Total Expenditure                       | 40,591                  | 71,578                  |

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

Service Area 10 Compliance

| Approved Budget Estimates for FY 2025/26              |        |          |         |         |        |
|---|--------|----------|---------|---------|--------|
| Ushs Thousands  |        |          |         |         |        |
| 01 Higher LG Services                                 | Wage   | Non Wage | GoU Dev | Ext.Fin | Total  |
| Programme 16 Governance And Security                  |        |          |         |         |        |
| Key Service Area 000001 Audit and Risk Management     |        |          |         |         |        |
| 211101 General Staff Salaries                         | 32,578 | 0        | 0       | 0       | 32,578 |
| 221002 Workshops, Meetings and Seminars               | 0      | 9,000    | 0       | 0       | 9,000  |
| 221009 Welfare and Entertainment                      | 0      | 2,000    | 0       | 0       | 2,000  |
| 221011 Printing, Stationery, Photocopying and Binding | 0      | 3,000    | 0       | 0       | 3,000  |
| 221012 Small Office Equipment                         | 0      | 3,000    | 0       | 0       | 3,000  |
| 227001 Travel inland                                  | 0      | 20,000   | 0       | 0       | 20,000 |
| 227004 Fuel, Lubricants and Oils                      | 0      | 1,000    | 0       | 0       | 1,000  |
| 228002 Maintenance-Transport Equipment                | 0      | 1,000    | 0       | 0       | 1,000  |

VOTE: 901 Nakapiripirit District

|   |        |        |   |   |        |
|---|--------|--------|---|---|--------|
| Total Cost of Audit and Risk Management | 32,578 | 39,000 | 0 | 0 | 71,578 |
| Total Cost of Governance And Security   | 32,578 | 39,000 | 0 | 0 | 71,578 |
| Total Cost of Compliance                | 32,578 | 39,000 | 0 | 0 | 71,578 |
| Total Cost of Internal Audit            | 32,578 | 39,000 | 0 | 0 | 71,578 |

VOTE: 901 Nakapiripirit District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

| Ushs Thousands                                   | 2024/25 Approved Budget | 2025/26 Approved Budget |
|--|-------------------------|-------------------------|
| A: Breakdown of Department Revenues              |                         |                         |
| Recurrent Revenues                               | 31,301                  | 80,128                  |
| Programme Conditional Grant - Non Wage Recurrent | 14,005                  | 47,246                  |
| District Unconditional Grant Wage                | 12,978                  | 22,086                  |
| Programme Conditional Grant - Non Wage Recurrent | 4,318                   | 10,795                  |
| Development Revenues                             | 6,477                   | 0                       |
| Programme Conditional Grant - Development        | 6,477                   | 0                       |
| Total Revenues Shares                            | 37,778                  | 80,128                  |
| B: Breakdown of Department Expenditures          |                         |                         |
| Recurrent Expenditure                            |                         |                         |
| Wage   | 12,978                  | 22,086                  |
| Non Wage   | 18,324                  | 58,041                  |
| Development Expenditure                          |                         |                         |
| Domestic Development                             | 6,477                   | 0                       |
| External Financing                               | 0                       | 0                       |
| Total Expenditure                                | 37,778                  | 80,128                  |

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

|   |        |          |         |         |        |
|---|--------|----------|---------|---------|--------|
| Service Area 10 Commercial Services                                 |        |          |         |         |        |
| Approved Budget Estimates for FY 2025/26                            |        |          |         |         |        |
| Ushs Thousands  |        |          |         |         |        |
| 01 Higher LG Services   | Wage   | Non Wage | GoU Dev | Ext.Fin | Total  |
| Programme 05 Tourism Development                                    |        |          |         |         |        |
| Key Service Area 120012 Tourism Investment, Promotion and Marketing |        |          |         |         |        |
| 221011 Printing, Stationery, Photocopying and Binding               | 0      | 1,600    | 0       | 0       | 1,600  |
| 227001 Travel inland  | 0      | 9,195    | 0       | 0       | 9,195  |
| 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 |
| Programme 07 Private Sector Development                             |        |          |         |         |        |
| Key Service Area 190036 Trade Development                           |        |          |         |         |        |
| 211101 General Staff Salaries                                       | 22,086 | 0        | 0       | 0       | 22,086 |

VOTE: 901 Nakapiripirit District

|  |               |               |          |          |               |
|--|---------------|---------------|----------|----------|---------------|
| 221008 Information and Communication Technology Supplies.  | 0             | 1,000         | 0        | 0        | 1,000         |
| 221011 Printing, Stationery, Photocopying and Binding      | 0             | 2,000         | 0        | 0        | 2,000         |
| 222001 Information and Communication Technology Services.  | 0             | 400           | 0        | 0        | 400           |
| 227001 Travel inland                                       | 0             | 39,846        | 0        | 0        | 39,846        |
| 228002 Maintenance-Transport Equipment                     | 0             | 4,000         | 0        | 0        | 4,000         |
| <b>Total Cost of Trade Development</b>                     | <b>22,086</b> | <b>47,246</b> | <b>0</b> | <b>0</b> | <b>69,332</b> |
| <b>Total Cost of Private Sector Development</b>            | <b>22,086</b> | <b>47,246</b> | <b>0</b> | <b>0</b> | <b>69,332</b> |
| <b>Total Cost of Commercial Services</b>                   | <b>22,086</b> | <b>58,041</b> | <b>0</b> | <b>0</b> | <b>80,128</b> |
| <b>Total Cost of Trade, Industry and Local Development</b> | <b>22,086</b> | <b>58,041</b> | <b>0</b> | <b>0</b> | <b>80,128</b> |