

VOTE: 901 Nakapiripirit District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Locally Raised Revenues	314,040	314,517
o/w Higher Local Government	267,040	314,517
o/w Lower Local Government	47,000	0
Discretionary Government Transfers	3,777,490	4,472,814
o/w Higher Local Government	3,411,812	4,054,086
o/w Lower Local Government	365,678	418,729
Conditional Government Transfers	13,625,402	16,213,434
o/w Higher Local Government	13,625,402	16,213,434
o/w Lower Local Government	0	0
Other Government Transfers	509,788	1,737,782
o/w Higher Local Government	509,788	1,737,782
o/w Lower Local Government	0	0
External Financing	1,814,247	1,400,973
o/w Higher Local Government	1,814,247	1,400,973
o/w Lower Local Government	0	0
Grand Total	20,040,967	24,139,521
o/w Higher Local Government	19,628,289	23,720,792
o/w Lower Local Government	412,678	418,729

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Locally Raised Revenues	314,040	314,517
Business licenses	15,000	22,172
Inspection Fees	2,000	7,730
Land Fees	48,486	32,486
Local Hotel Tax	10,400	12,427
Local Services Tax-Payable By Individuals	47,500	58,453
Market /Gate Charges	65,354	54,953
Mineral Royalties	36,300	18,000
Miscellaneous receipts/income	78,200	63,022
Property related Duties/Fees	0	6,004
Rent & Rates - Non-Produced Assets – from Gov’t units	10,800	0
Rent & Rates - Non-Produced Assets – from private entities	0	27,271
Sale of bid documents-From Private Entities	0	12,000
Discretionary Government Transfers	3,777,490	4,472,814
District Discretionary Equalisation Development Grant	1,129,394	1,584,452
District Unconditional Grant Non-Wage	763,691	722,237
District Unconditional Grant Wage	1,855,864	2,134,464
Urban Discretionary Equalisation Development Grant	8,314	11,464
Urban Unconditional Non-Wage	20,228	20,198
Conditional Government Transfers	13,625,402	16,213,434
Programme Conditional Grant - Non Wage Recurrent	3,596,499	3,683,532
Programme Conditional Grant - Development	2,015,501	1,399,890
Programme Conditional Grant - Wage Recurrent	7,998,587	10,565,197
Transitional Conditional Grant - Development	14,815	564,815
Other Government Transfers	509,788	1,737,782
National Oil Seeds Project	75,000	95,000
Support to PLE (UNEB)	10,805	10,805
Uganda Climate Smart Agricultural Transformation Project	0	223,681
Uganda Road Fund (URF)	423,983	1,408,297
External Financing	1,814,247	1,400,973
Global Alliance for Vaccines and Immunization (GAVI)	240,973	240,973
United Nations Children Fund (UNICEF)	1,460,000	1,160,000
United Nations Population Fund (UNPF)	113,274	0
Total Revenues Shares	20,040,967	24,139,521

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A3: Summary of Programme Allocations For FY 2026/27

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	1,214,164	20,000	273,681	0	1,507,845
o/w: Wage:	826,015	0	0	0	826,015
Non-Wage Recurrent:	206,122	20,000	273,681	0	499,803
Development:	182,027	0	0	0	182,027
Tourism Development	10,795	0	0	0	10,795
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,795	0	0	0	10,795
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land and Water Management	992,739	7,664	0	0	1,000,403
o/w: Wage:	194,009	0	0	0	194,009
Non-Wage Recurrent:	77,464	7,664	0	0	85,128
Development:	721,266	0	0	0	721,266
Private Sector Development	138,313	0	0	0	138,313
o/w: Wage:	89,114	0	0	0	89,114
Non-Wage Recurrent:	49,199	0	0	0	49,199
Development:	0	0	0	0	0
Integrated Transport Infrastructure and Services	1,439,076	0	1,453,297	0	2,892,373
o/w: Wage:	189,076	0	0	0	189,076
Non-Wage Recurrent:	1,000,000	0	1,453,297	0	2,453,297
Development:	250,000	0	0	0	250,000
Sustainable Urbanisation and Housing	0	5,000	0	0	5,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	5,000	0	0	5,000
Development:	0	0	0	0	0
Human Capital Development	13,266,393	22,000	10,805	0	14,700,171
o/w: Wage:	10,079,415	0	0	0	10,079,415
Non-Wage Recurrent:	1,854,300	22,000	10,805	0	1,887,105
Development:	1,332,678	0	0	1,400,973	2,733,651
Public Sector Transformation	2,373,631	136,531	0	0	2,510,162

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	790,377	0	0	0	790,377
Non-Wage Recurrent:	720,914	136,531	0	0	857,445
Development:	862,341	0	0	0	862,341
Governance and Security	799,390	79,145	0	0	878,535
o/w: Wage:	453,468	0	0	0	453,468
Non-Wage Recurrent:	317,923	79,145	0	0	397,068
Development:	28,000	0	0	0	28,000
Regional Balanced Development	53,647	26,700	0	0	80,347
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	16,364	26,700	0	0	43,064
Development:	37,283	0	0	0	37,283
Development Plan Implementation	398,098	17,477	0	0	415,575
o/w: Wage:	78,186	0	0	0	78,186
Non-Wage Recurrent:	172,886	17,477	0	0	190,363
Development:	147,026	0	0	0	147,026
Grand Total	20,686,248	314,517	1,737,782	1,400,973	24,139,521
Grand Total Wage	12,699,661	0	0	0	12,699,661
Grand Total Non-Wage Recurrent	4,425,967	314,517	1,737,782	0	6,478,266
Grand Total Development	3,560,621	0	0	1,400,973	4,961,594

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A4: Summary of Department Allocations for FY 2026/27

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Administration	2,282,281	2,555,336
o/w Higher Local Government	1,869,603	2,136,607
o/w Lower Local Government	412,678	418,729
Finance	219,393	265,421
o/w Higher Local Government	219,393	265,421
o/w Lower Local Government	0	0
Statutory bodies	717,110	598,375
o/w Higher Local Government	717,110	598,375
o/w Lower Local Government	0	0
Production and Marketing	1,200,879	1,512,845
o/w Higher Local Government	1,200,879	1,512,845
o/w Lower Local Government	0	0
Health	5,769,107	5,698,799
o/w Higher Local Government	5,769,107	5,698,799
o/w Lower Local Government	0	0
Education	5,481,970	7,574,769
o/w Higher Local Government	5,481,970	7,574,769
o/w Lower Local Government	0	0
Roads and Engineering	1,648,059	2,892,373
o/w Higher Local Government	1,648,059	2,892,373
o/w Lower Local Government	0	0
Water	1,058,998	934,460
o/w Higher Local Government	1,058,998	934,460
o/w Lower Local Government	0	0
Natural Resources	761,362	991,039
o/w Higher Local Government	761,362	991,039
o/w Lower Local Government	0	0
Community Based Services	557,175	485,977
o/w Higher Local Government	557,175	485,977
o/w Lower Local Government	0	0
Planning	192,926	386,575
o/w Higher Local Government	192,926	386,575
o/w Lower Local Government	0	0
Internal Audit	71,578	94,443

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<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
o/w Higher Local Government	71,578	94,443
o/w Lower Local Government	0	0
Trade, Industry and Local Development	80,128	149,109
o/w Higher Local Government	80,128	149,109
o/w Lower Local Government	0	0
Grand Total	20,040,967	24,139,521
o/w Higher Local Government	19,628,289	23,720,792
o/w: Wage:	9,854,451	12,699,661
Non-Wage Recurrent:	5,015,111	6,335,900
Domestic Devt:	2,944,480	3,284,258
External Financing:	1,814,247	1,400,973
o/w Lower Local Government	412,678	418,729
o/w: Wage:	0	0
Non-Wage Recurrent:	189,135	142,366
Domestic Devt:	223,544	276,363
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,779,095	1,680,964
District Unconditional Grant Non-Wage	100,851	100,851
District Unconditional Grant Wage	756,646	790,377
Locally Raised Revenues	57,851	137,851
Multi-Sectoral Transfers to LLGs _NonWage	189,135	142,366
Programme Conditional Grant - Non Wage Recurrent	674,612	509,518
Development Revenues	503,186	874,372
District Discretionary Equalisation Development Grant	279,642	298,010
Multi-Sectoral Transfers to LLGs _Gou	223,544	276,363
Transitional Conditional Grant - Development	0	300,000
Total Revenues Shares	2,282,281	2,555,336
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	756,646	790,377
Non Wage	1,022,449	890,587
Development Expenditure		
Domestic Development	503,186	874,372
External Financing	0	0
Total Expenditure	2,282,281	2,555,336

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	1,562	0	0	1,562

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Total Cost of Facilities Management	0	3,562	0	0	3,562
Key Service Area 000007 Procurement and Disposal Services					
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
Total Cost of Procurement and Disposal Services	0	7,500	0	0	7,500
Key Service Area 000008 Records Management					
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
222002 Postage and Courier	0	2,351	0	0	2,351
227001 Travel inland	0	6,000	0	0	6,000
Total Cost of Records Management	0	12,351	0	0	12,351
Key Service Area 000011 Communication and Public Relations					
221008 Information and Communication Technology Supplies.	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Communication and Public Relations	0	13,000	0	0	13,000
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries	790,377	0	0	0	790,377
263402 Transfer to Other Government Units	0	75,125	0	0	75,125
Total for LCIII: Kakomongole Subcounty	County: Chekwii				6,800
LCII: Akuyam	Transfer to the LLG	Source: Locally Raised Revenues			6,800
Total for LCIII: Namalu Subcounty	County: Chekwii				13,600
LCII: Lokatapan	Transfer to the LLG	Source: Locally Raised Revenues			13,600
Total for LCIII: Loregae Subcounty	County: Chekwii				8,100
LCII: Loregae	Transfer to the LLG	Source: Locally Raised Revenues			8,100
Total for LCIII: Nakapiripirit Town Council	County: Chekwii				19,100
LCII: Katanga/Nangoromit	Town Council LR transfer	Transfer to Town Council	Source: Locally Raised Revenues		19,100
Total for LCIII: Moruita Subcounty	County: Chekwii				12,374
LCII: Moruita		Transfer to the LLG	Source: Locally Raised Revenues		8,100
LCII: Moruita		Transfer to LLG	Source: Locally Raised Revenues		4,274

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Total for LCIII: Kaawach		County: Chekwii			4,200
LCII: Lomorimor	Transfer to LLG	Source: Locally Raised Revenues			4,200
Total for LCIII: Loreng		County: Chekwii			5,500
LCII: Loreng	Transfer to LLG	Source: Locally Raised Revenues			5,500
Total for LCIII: Tokora		County: Chekwii			5,451
LCII: Tokora	Transfer to LLG	Source: Locally Raised Revenues			5,451
273104 Pension	0	392,264	0	0	392,264
273105 Gratuity	0	76,022	0	0	76,022
352881 Pension and Gratuity Arrears Budgeting	0	41,232	0	0	41,232
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity		790,377	584,644	0	1,375,021
Key Service Area 010008 Capacity Strengthening					
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	2,000	0	0	2,000
Total Cost of Capacity Strengthening		0	8,000	0	8,000
Key Service Area 390017 Public Service Performance management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,200	0	0	1,200
212103 Incapacity benefits (Employees)	0	8,000	0	0	8,000
221001 Advertising and Public Relations	0	0	2,000	0	2,000
Total for LCIII: Nakapiripirit Town Council		County: Chekwii			2,000
LCII: Katanga/Nangoromit	Media Adverts	Media - Adverts	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		2,000
221002 Workshops, Meetings and Seminars	0	2,000	7,000	0	9,000
Total for LCIII: Nakapiripirit Town Council		County: Chekwii			7,000
LCII: Katanga/Nangoromit	Site meetings	Workshops, Meetings, Seminars - Training (Others)	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		7,000
221005 Official Ceremonies and State Functions	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	800	0	0	800
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	975	0	0	975
221017 Membership dues and Subscription fees.	0	3,000	0	0	3,000

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222001 Information and Communication Technology Services.		0	800	0	0	800
223005 Electricity		0	1,450	0	0	1,450
223006 Water		0	800	0	0	800
225101 Consultancy Services		0	875	0	0	875
225202 Environment Impact Assessment for Capital Works		0	0	2,000	0	2,000
Total for LCIII: Nakapiripirit Town Council		County: Chekwii				2,000
LCII: Katanga/Nangoromit	New Administration block EIA	Environmental Impact Assessment - Capital Works	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			2,000
225204 Monitoring and Supervision of capital work		0	15,000	0	0	15,000
227001 Travel inland		0	10,000	4,000	0	14,000
Total for LCIII: Nakapiripirit Town Council		County: Chekwii				4,000
LCII: Katanga/Nangoromit	BOQs and Site supervisions	Travel Inland - Inspection Trips	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			2,000
LCII: Katanga/Nangoromit	New Admin Block monitoring	Travel Inland - Compliance Trips	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			2,000
227004 Fuel, Lubricants and Oils		0	11,000	0	0	11,000
228001 Maintenance-Buildings and Structures		0	0	3,000	0	3,000
Total for LCIII: Nakapiripirit Town Council		County: Chekwii				3,000
LCII: Katanga/Nangoromit	Administration retentions	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,000
228002 Maintenance-Transport Equipment		0	10,000	0	0	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0	25,000	0	25,000
Total for LCIII: Nakapiripirit Town Council		County: Chekwii				25,000
LCII: Katanga/Nangoromit	Admin Three Phase Electrical Installation	Machinery and Equipment - Electrical Items	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			25,000
228004 Maintenance-Other Fixed Assets		0	2,000	0	0	2,000
244002 Commitment fees		0	5,000	0	0	5,000
312121 Non-Residential Buildings - Acquisition		0	0	50,000	0	50,000
Total for LCIII: Nakapiripirit Town Council		County: Chekwii				50,000
LCII: Lobulio/Lomu	Conference Hall Toilet facilities	Public toilet facility- Commercial Buildings_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			50,000

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312235 Furniture and Fittings - Acquisition	0	0	52,727	0	52,727
Total for LCIII: Nakapiripirit Town Council	County: Chekwii				52,727
LCII: Katanga/Township Ward	Conference Furniture	Conferencing tables_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		52,727
313121 Non-Residential Buildings - Improvement	0	0	415,000	0	415,000
Total for LCIII: Nakapiripirit Town Council	County: Chekwii				315,000
LCII: Katanga/Nangoromit	Completion of New Administration block	Completion of New Administration block	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		260,000
LCII: Katanga/Nangoromit	Conference Hall Outstanding Obligations	Conference Hall Outstanding Obligations	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		55,000
Total for LCIII: Kaawach	County: Chekwii				100,000
LCII: Moru-A-Ajore	Kaawach SC HQs completion	Completion of Kaawach SC HQs	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		100,000
Total Cost of Public Service Performance management	0	78,500	560,727	0	639,227
Total Cost of Public Sector Transformation	790,377	707,556	560,727	0	2,058,660
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
221007 Books, Periodicals & Newspapers	0	300	0	0	300
221012 Small Office Equipment	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	300	0	0	300
227001 Travel inland	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
Total Cost of Administrative and Support Services	0	17,600	0	0	17,600
Total Cost of Governance and Security	0	17,600	0	0	17,600
Programme 17 Regional Balanced Development					
Key Service Area 000005 Human Resource Management					
221002 Workshops, Meetings and Seminars	0	2,000	3,728	0	5,728
Total for LCIII:	County:				3,728
LCII:		Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,728
221003 Staff Training	0	0	24,234	0	24,234

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Total for LCIII: Nakapiripirit Town Council		County: Chekwii			24,234
LCII: Katanga/Township Ward	Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			24,234
221009 Welfare and Entertainment	0	4,300	0	0	4,300
221011 Printing, Stationery, Photocopying and Binding	0	7,064	0	0	7,064
221012 Small Office Equipment	0	0	5,592	0	5,592
Total for LCIII: Nakapiripirit Town Council		County: Chekwii			5,592
LCII: Katanga/Township Ward	Office Equipment and Supplies - Assorted Equipment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,592
222001 Information and Communication Technology Services.	0	0	1,864	0	1,864
Total for LCIII: Nakapiripirit Town Council		County: Chekwii			1,864
LCII: Katanga/Township Ward	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1,864
225101 Consultancy Services	0	0	1,864	0	1,864
Total for LCIII: Nakapiripirit Town Council		County: Chekwii			1,864
LCII: Katanga/Township Ward	Consultancy - Annual Technical Support	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1,864
227001 Travel inland	0	9,700	0	0	9,700
Total Cost of Human Resource Management	0	23,064	37,283	0	60,347
Total Cost of Regional Balanced Development	0	23,064	37,283	0	60,347
Total Cost of Administration and Management	790,377	748,220	598,010	0	2,136,607
Total Cost of Administration	790,377	748,220	598,010	0	2,136,607

Subcounty / Town Council / Division: 236826 Kakomongole Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
228001 Maintenance-Buildings and Structures	0	0	21,786	0	21,786
Total Cost of Facilities Management	0	0	21,786	0	21,786
Key Service Area 010008 Capacity Strengthening					

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227001 Travel inland	0	10,396	0	0	10,396
Total Cost of Capacity Strengthening	0	10,396	0	0	10,396
Total Cost of Public Sector Transformation	0	10,396	21,786	0	32,182
Total Cost of Administration and Management	0	10,396	21,786	0	32,182
Total Cost of 236826 Kakomongole Subcounty	0	10,396	21,786	0	32,182

Subcounty / Town Council / Division: 236829 Namalu Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
313121 Non-Residential Buildings - Improvement	0	0	40,500	0	40,500
Total Cost of Facilities Management	0	0	40,500	0	40,500
Key Service Area 010008 Capacity Strengthening					
227001 Travel inland	0	18,451	0	0	18,451
Total Cost of Capacity Strengthening	0	18,451	0	0	18,451
Total Cost of Public Sector Transformation	0	18,451	40,500	0	58,951
Total Cost of Administration and Management	0	18,451	40,500	0	58,951
Total Cost of 236829 Namalu Subcounty	0	18,451	40,500	0	58,951

Subcounty / Town Council / Division: 236830 Loregae Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
228001 Maintenance-Buildings and Structures	0	0	37,001	0	37,001
Total Cost of Facilities Management	0	0	37,001	0	37,001
Key Service Area 010008 Capacity Strengthening					
227001 Travel inland	0	16,945	0	0	16,945
Total Cost of Capacity Strengthening	0	16,945	0	0	16,945
Total Cost of Public Sector Transformation	0	16,945	37,001	0	53,946
Total Cost of Administration and Management	0	16,945	37,001	0	53,946
Total Cost of 236830 Loregae Subcounty	0	16,945	37,001	0	53,946

VOTE: 901 Nakapiripirit District

Subcounty / Town Council / Division: 236832 Nakapiripirit Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
228001 Maintenance-Buildings and Structures	0	0	11,464	0	11,464
Total Cost of Facilities Management	0	0	11,464	0	11,464
Key Service Area 010008 Capacity Strengthening					
227001 Travel inland	0	20,198	0	0	20,198
Total Cost of Capacity Strengthening	0	20,198	0	0	20,198
Total Cost of Public Sector Transformation	0	20,198	11,464	0	31,662
Total Cost of Administration and Management	0	20,198	11,464	0	31,662
Total Cost of 236832 Nakapiripirit Town Council	0	20,198	11,464	0	31,662

Subcounty / Town Council / Division: 236833 Moruita Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
312121 Non-Residential Buildings - Acquisition	0	0	28,332	0	28,332
Total Cost of Facilities Management	0	0	28,332	0	28,332
Key Service Area 010008 Capacity Strengthening					
227001 Travel inland	0	13,213	0	0	13,213
Total Cost of Capacity Strengthening	0	13,213	0	0	13,213
Total Cost of Public Sector Transformation	0	13,213	28,332	0	41,545
Total Cost of Administration and Management	0	13,213	28,332	0	41,545
Total Cost of 236833 Moruita Subcounty	0	13,213	28,332	0	41,545

Subcounty / Town Council / Division: 273683 Kaawach

Service Area 10 Administration and Management

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

VOTE: 901 Nakapiripirit District

Key Service Area 000003 Facilities Management

312121 Non-Residential Buildings - Acquisition	0	0	35,800	0	35,800
Total Cost of Facilities Management	0	0	35,800	0	35,800

Key Service Area 010008 Capacity Strengthening

227001 Travel inland	0	16,428	0	0	16,428
Total Cost of Capacity Strengthening	0	16,428	0	0	16,428
Total Cost of Public Sector Transformation	0	16,428	35,800	0	52,227
Total Cost of Administration and Management	0	16,428	35,800	0	52,227
Total Cost of 273683 Kaawach	0	16,428	35,800	0	52,227

Subcounty / Town Council / Division: 273684 Loreng

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
228001 Maintenance-Buildings and Structures	0	0	36,844	0	36,844
Total Cost of Facilities Management	0	0	36,844	0	36,844
Key Service Area 010008 Capacity Strengthening					
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
227001 Travel inland	0	10,877	0	0	10,877
Total Cost of Capacity Strengthening	0	16,877	0	0	16,877
Total Cost of Public Sector Transformation	0	16,877	36,844	0	53,721
Total Cost of Administration and Management	0	16,877	36,844	0	53,721
Total Cost of 273684 Loreng	0	16,877	36,844	0	53,721

Subcounty / Town Council / Division: 273687 Lemusui

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
312121 Non-Residential Buildings - Acquisition	0	0	30,160	0	30,160
Total Cost of Facilities Management	0	0	30,160	0	30,160
Total Cost of Public Sector Transformation	0	0	30,160	0	30,160
Programme 16 Governance and Security					

VOTE: 901 Nakapiripirit District

Key Service Area 000014 Administrative and Support Services

221009 Welfare and Entertainment	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
227001 Travel inland	0	10,500	0	0	10,500
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200
Total Cost of Administrative and Support Services	0	14,000	0	0	14,000
Total Cost of Governance and Security	0	14,000	0	0	14,000
Total Cost of Administration and Management	0	14,000	30,160	0	44,160
Total Cost of 273687 Lemusui	0	14,000	30,160	0	44,160

Subcounty / Town Council / Division: 273688 Tokora

Service Area 10 Administration and Management

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

Programme 14 Public Sector Transformation

Key Service Area 000003 Facilities Management

312121 Non-Residential Buildings - Acquisition	0	0	34,477	0	34,477
Total Cost of Facilities Management	0	0	34,477	0	34,477
Total Cost of Public Sector Transformation	0	0	34,477	0	34,477

Programme 16 Governance and Security

Key Service Area 000014 Administrative and Support Services

221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
227001 Travel inland	0	13,058	0	0	13,058
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Administrative and Support Services	0	15,858	0	0	15,858
Total Cost of Governance and Security	0	15,858	0	0	15,858
Total Cost of Administration and Management	0	15,858	34,477	0	50,335
Total Cost of 273688 Tokora	0	15,858	34,477	0	50,335

VOTE: 901 Nakapiripirit District

Finance

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	219,393	257,421
District Unconditional Grant Non-Wage	60,067	60,067
District Unconditional Grant Wage	144,326	177,354
Locally Raised Revenues	15,000	20,000
Development Revenues	0	8,000
District Discretionary Equalisation Development Grant	0	8,000
Total Revenues Shares	219,393	265,421

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	144,326	177,354
Non Wage	75,067	80,067
Development Expenditure		
Domestic Development	0	8,000
External Financing	0	0
Total Expenditure	219,393	265,421

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221009 Welfare and Entertainment	0	867	0	0	867
Total Cost of HIV/AIDS Mainstreaming	0	867	0	0	867
Total Cost of Human Capital Development	0	867	0	0	867
Programme 16 Governance and Security					
Key Service Area 000061 Management of Government Accounts					
211101 General Staff Salaries	177,354	0	0	0	177,354
221009 Welfare and Entertainment	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000

VOTE: 901 Nakapiripirit District

227001 Travel inland	0	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
228001 Maintenance-Buildings and Structures	0	4,000	8,000	0	12,000
Total for LCIII: Missing Subcounty	County: Missing County				8,000
LCII: Missing Parish	nakapiriprit town council	Building and Facility Maintenance - Assorted Materials	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		8,000
Total Cost of Management of Government Accounts	177,354	29,200	8,000	0	214,554
Total Cost of Governance and Security	177,354	29,200	8,000	0	214,554
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					
221003 Staff Training	0	6,000	0	0	6,000
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	8,000	0	0	8,000
Total Cost of Local Revenue Collection	0	20,000	0	0	20,000
Total Cost of Regional Balanced Development	0	20,000	0	0	20,000
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
221003 Staff Training	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
223005 Electricity	0	1,000	0	0	1,000
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	6,000	0	0	6,000
Total Cost of Finance and Accounting	0	30,000	0	0	30,000
Total Cost of Development Plan Implementation	0	30,000	0	0	30,000
Total Cost of Financial Management and Accountability (LG)	177,354	80,067	8,000	0	265,421
Total Cost of Finance	177,354	80,067	8,000	0	265,421

VOTE: 901 Nakapiripirit District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	671,858	553,124
District Unconditional Grant Non-Wage	395,365	253,765
District Unconditional Grant Wage	197,805	220,670
Locally Raised Revenues	78,689	78,689
Development Revenues	45,252	45,252
District Discretionary Equalisation Development Grant	45,252	45,252
Total Revenues Shares	717,110	598,375

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	197,805	220,670
Non Wage	474,054	332,454
Development Expenditure		
Domestic Development	45,252	45,252
External Financing	0	0
Total Expenditure	717,110	598,375

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

Service Area 10 Legislation and Oversight					
Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000078 Land Management					
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	700	0	0	700
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Procurement and Disposal Services	0	10,380	0	0	10,380

Key Service Area 000049 Recruitment services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,778	7,000	0	14,778
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Total for LCIII: Nakapiripirit Town Council **County: Chekwii** **7,000**

LCII: Katanga/Nangoromit	DSC Allowances	DSC Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	7,000
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221001 Advertising and Public Relations	0	2,200	2,200	0	4,400
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Total for LCIII: Nakapiripirit Town Council **County: Chekwii** **2,200**

LCII: Katanga/Nangoromit	Job Adverts	Media - Adverts	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	2,200
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221002 Workshops, Meetings and Seminars	0	1,000	3,000	0	4,000
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Total for LCIII: Nakapiripirit Town Council **County: Chekwii** **3,000**

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
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221004 Recruitment Expenses	0	9,000	0	0	9,000
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221009 Welfare and Entertainment	0	2,000	3,500	0	5,500
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Total for LCIII: Nakapiripirit Town Council **County: Chekwii** **3,500**

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
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221011 Printing, Stationery, Photocopying and Binding	0	1,000	2,500	0	3,500
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Total for LCIII: Nakapiripirit Town Council **County: Chekwii** **2,500**

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
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221012 Small Office Equipment	0	0	1,000	0	1,000
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Total for LCIII: Nakapiripirit Town Council **County: Chekwii** **1,000**

LCII: Katanga/Nangoromit	DSC Small Office equipment	Office Equipment and Supplies - Assorted Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	1,000
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227001 Travel inland	0	2,000	2,800	0	4,800
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Total for LCIII: Nakapiripirit Town Council **County: Chekwii** **2,800**

VOTE: 901 Nakapiripirit District

LCII: Katanga/Nangoromit	DSC Travels	Travel Inland - Department Trips	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			2,800
227004 Fuel, Lubricants and Oils		0	2,022	3,252	0	5,273
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	37,380	25,252	0	62,632
Programme 16 Governance and Security						
Key Service Area 000010 Leadership and Management						
212102 Medical expenses (Employees)		0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars		0	3,000	0	0	3,000
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	500	0	0	500
222001 Information and Communication Technology Services.		0	400	0	0	400
227001 Travel inland		0	11,000	0	0	11,000
227004 Fuel, Lubricants and Oils		0	8,058	0	0	8,058
228001 Maintenance-Buildings and Structures		0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment		0	12,496	0	0	12,496
Total Cost of Leadership and Management		0	41,614	0	0	41,614
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries		220,670	0	0	0	220,670
211105 Ex-Gratia for Political leaders.		0	145,560	0	0	145,560
221002 Workshops, Meetings and Seminars		0	64,000	0	0	64,000
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	5,700	0	0	5,700
227004 Fuel, Lubricants and Oils		0	2,031	0	0	2,031
228001 Maintenance-Buildings and Structures		0	2,000	0	0	2,000

VOTE: 901 Nakapiripirit District

228002 Maintenance-Transport Equipment	0	2,100	0	0	2,100
Total Cost of Administrative and Support Services	220,670	223,891	0	0	444,561
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 meetings	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
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
Total for LCIII: Nakapiripirit Town Council	County: Chekwii				1,000
LCII: Katanga/Nangoromit	LG PAC Stationery	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
Total for LCIII: Nakapiripirit Town Council	County: Chekwii				1,000
LCII: Katanga/Nangoromit	LG PAC Small office equipment	Office Equipment and Supplies - Assorted Items	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
Total for LCIII: Nakapiripirit Town Council	County: Chekwii				4,000
LCII: Katanga/Nangoromit	LG PAC Travels	Travel Inland - Facilitation	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
Total for LCIII: Nakapiripirit Town Council	County: Chekwii				2,000
LCII: Katanga/Nangoromit	LG PAC Fuel	Fuel, Oils and Lubricants - Entitled officers	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		2,000
Total Cost of Compliance and Enforcement Services	0	9,300	20,000	0	29,300
Key Service Area 190004 Regulation and Advisory Services					
221011 Printing, Stationery, Photocopying and Binding	0	1,104	0	0	1,104
227001 Travel inland	0	8,000	0	0	8,000

VOTE: 901 Nakapiripirit District

227004 Fuel, Lubricants and Oils	0	3,800	0	0	3,800
Total Cost of Regulation and Advisory Services	0	12,904	0	0	12,904
Total Cost of Governance and Security	220,670	287,709	20,000	0	528,379
Total Cost of Legislation and Oversight	220,670	332,454	45,252	0	598,375
Total Cost of Statutory bodies	220,670	332,454	45,252	0	598,375

VOTE: 901 Nakapiripirit District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,050,044	1,330,818
Programme Conditional Grant - Wage Recurrent	785,015	826,015
Programme Conditional Grant - Non Wage Recurrent	205,029	206,122
Locally Raised Revenues	20,000	25,000
Other Transfers from Central Government	40,000	273,681
Development Revenues	150,836	182,027
Programme Conditional Grant - Development	150,836	182,027
Total Revenues Shares	1,200,879	1,512,845

B: Breakdown of Department Expenditures

Recurrent Expenditure		
Wage	785,015	826,015
Non Wage	265,029	504,803
Development Expenditure		
Domestic Development	150,836	182,027
External Financing	0	0
Total Expenditure	1,200,879	1,512,845

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 000089 Climate Change Mitigation					
221002 Workshops, Meetings and Seminars	0	85,000	0	0	85,000
221009 Welfare and Entertainment	0	2,681	0	0	2,681
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
221012 Small Office Equipment	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	4,000	0	0	4,000
227001 Travel inland	0	92,000	0	0	92,000

VOTE: 901 Nakapiripirit District

227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000
228002 Maintenance-Transport Equipment	0	15,000	0	0	15,000
Total Cost of Climate Change Mitigation	0	223,681	0	0	223,681
Key Service Area 010016 Farmer mobilisation and sensitisation					
211101 General Staff Salaries	826,015	0	0	0	826,015
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,200	0	0	1,200
221002 Workshops, Meetings and Seminars	0	21,000	0	0	21,000
221009 Welfare and Entertainment	0	4,998	0	0	4,998
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
221012 Small Office Equipment	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	2,240	0	0	2,240
223005 Electricity	0	2,000	0	0	2,000
224003 Agricultural Supplies and Services	0	0	6,000	0	6,000
Total for LCIII: Moruita Subcounty	County: Chekwii				6,000
LCII: Moruita	Agricultural Supplies and Services - Farmer demonstration assorted items	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			6,000
227001 Travel inland	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
228001 Maintenance-Buildings and Structures	0	0	20,000	0	20,000
Total for LCIII: Nakapiripirit Town Council	County: Chekwii				20,000
LCII: Katanga/Nangoromit	Production Office	Building and Facility Maintenance - Electrical and Plumbing Services	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		20,000
228002 Maintenance-Transport Equipment	0	20,000	0	0	20,000
312121 Non-Residential Buildings - Acquisition	0	0	26,000	0	26,000
Total for LCIII: Loregaa Subcounty	County: Chekwii				26,000
LCII: Nakaale	Nakaale	Farm Structure _Acquire	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		26,000
312139 Other Structures - Acquisition	0	0	6,008	0	6,008
Total for LCIII: Moruita Subcounty	County: Chekwii				6,008
LCII: Moruita	Samo Farmer Group	Electrical Works- Other Structures _Improve	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		6,008

VOTE: 901 Nakapiripirit District

Total Cost of Farmer mobilisation and sensitisation	826,015	108,438	58,008	0	992,461
Total Cost of Agro-Industrialization	826,015	332,119	58,008	0	1,216,142
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000090 Climate Change Adaptation					
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
Total Cost of Climate Change Adaptation	0	5,000	0	0	5,000
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	5,000	0	0	5,000
Total Cost of Agricultural Extension	826,015	337,119	58,008	0	1,221,142
Service Area 20 Agricultural Production					
Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010036 Water for production management systems					
221002 Workshops, Meetings and Seminars	0	10,000	8,000	0	18,000
Total for LCIII: Nakapiripirit Town Council	County: Chekwii				8,000
LCII: Lobulio/Lomuu Ward	Workshops, Meetings, Seminars - Training (Agriculture)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,138	0	1,138
Total for LCIII: Nakapiripirit Town Council	County: Chekwii				1,138
LCII: Lobulio/Lomuu Ward	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			1,138
224003 Agricultural Supplies and Services	0	0	72,415	0	72,415
Total for LCIII: Namalu Subcounty	County: Chekwii				72,415
LCII: Kokuwuam	Namalu	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		72,415
227001 Travel inland	0	10,000	8,000	0	18,000
Total for LCIII: Nakapiripirit Town Council	County: Chekwii				8,000
LCII: Lobulio/Lomuu Ward	Travel Inland - Conferences, Seminars and Workshops	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			8,000
227004 Fuel, Lubricants and Oils	0	0	4,000	0	4,000
Total for LCIII: Nakapiripirit Town Council	County: Chekwii				4,000

VOTE: 901 Nakapiripirit District

LCII: Lobulio/Lomuu Ward		Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		4,000	
228002 Maintenance-Transport Equipment		0	0	3,000	0	3,000
Total for LCIII: Nakapiripirit Town Council		County: Chekwii				3,000
LCII: Katanga/Township Ward		Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			3,000
Total Cost of Water for production management systems		0	20,000	96,553	0	116,553
Key Service Area 010059 Post-harvest handling, storage and processing						
221002 Workshops, Meetings and Seminars		0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding		0	1,000	0	0	1,000
224003 Agricultural Supplies and Services		0	2,000	0	0	2,000
227001 Travel inland		0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils		0	800	0	0	800
228001 Maintenance-Buildings and Structures		0	0	17,466	0	17,466
Total for LCIII: Loregae Subcounty		County: Chekwii				17,466
LCII: Loregae	Sub county Headquarters	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 101-o/w Production - Development			17,466
228002 Maintenance-Transport Equipment		0	1,000	0	0	1,000
312221 Light ICT hardware - Acquisition		0	0	10,000	0	10,000
Total for LCIII: Nakapiripirit Town Council		County: Chekwii				10,000
LCII: Katanga/Township Ward	Production Office	Computer accessory kits-Ipad_Acquire	Source: Programme Conditional Grant - Development 101-o/w Production - Development			10,000
Total Cost of Post-harvest handling, storage and processing		0	6,800	27,466	0	34,266
Key Service Area 010074 Vector and disease control						
221002 Workshops, Meetings and Seminars		0	2,000	0	0	2,000
221009 Welfare and Entertainment		0	400	0	0	400
224002 Veterinary supplies and services		0	800	0	0	800
227001 Travel inland		0	1,900	0	0	1,900
227004 Fuel, Lubricants and Oils		0	1,000	0	0	1,000
Total Cost of Vector and disease control		0	6,100	0	0	6,100
Key Service Area 010082 Cooperatives Establishment and Management						
221002 Workshops, Meetings and Seminars		0	1,200	0	0	1,200

VOTE: 901 Nakapiripirit District

221009 Welfare and Entertainment	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	364	0	0	364
222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	3,200	0	0	3,200
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Cooperatives Establishment and Management	0	7,764	0	0	7,764
Total Cost of Agro-Industrialization	0	40,664	124,019	0	164,683
Total Cost of Agricultural Production	0	40,664	124,019	0	164,683

Service Area 30 Agricultural Value Chain Services

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010013 Support to agro-processing & value addition					
221002 Workshops, Meetings and Seminars	0	19,000	0	0	19,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
227001 Travel inland	0	19,000	0	0	19,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
Total Cost of Support to agro-processing & value addition	0	50,000	0	0	50,000
Key Service Area 300016 Parish Development Model Operations					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	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
Total Cost of Parish Development Model Operations	0	77,020	0	0	77,020
Total Cost of Agro-Industrialization	0	127,020	0	0	127,020
Total Cost of Agricultural Value Chain Services	0	127,020	0	0	127,020
Total Cost of Production and Marketing	826,015	504,803	182,027	0	1,512,845

VOTE: 901 Nakapiripirit District

Health

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,877,700	4,826,468
Programme Conditional Grant - Wage Recurrent	3,450,791	4,297,791
Programme Conditional Grant - Non Wage Recurrent	416,909	520,677
District Unconditional Grant Non-Wage	500	500
Locally Raised Revenues	9,500	7,500
Development Revenues	1,891,406	872,331
Programme Conditional Grant - Development	696,433	161,358
External Financing	1,194,973	710,973
Total Revenues Shares	5,769,107	5,698,799
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	3,450,791	4,297,791
Non Wage	426,909	528,677
Development Expenditure		
Domestic Development	696,433	161,358
External Financing	1,194,973	710,973
Total Expenditure	5,769,107	5,698,799

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211101 General Staff Salaries	4,297,791	0	0	0	4,297,791
221002 Workshops, Meetings and Seminars	0	0	0	240,973	240,973
Total for LCIII: Nakapiripirit Town Council	County: Chekwii				240,973
LCII: Katanga/Nangoromit	Nakapiripirit district	Workshops, Meetings, Seminars - Training Quality Assurance Trainings	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		240,973

VOTE: 901 Nakapiripirit District

225202 Environment Impact Assessment for Capital Works		0	0	2,000	0	2,000
Total for LCIII: Loreng			County: Chekwii			2,000
LCII: Loasam	Nabulenger HCII	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			2,000
225204 Monitoring and Supervision of capital work		0	0	6,000	0	6,000
Total for LCIII: Loreng			County: Chekwii			6,000
LCII: Loasam	Nabulenger HCII	Project monitoring by District leadership and Technical team	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			6,000
227001 Travel inland		0	0	0	470,000	470,000
Total for LCIII: Nakapiripirit Town Council			County: Chekwii			470,000
LCII: Katanga/Nangoromit	UNICEF supported field activities	Travel Inland - Facilitation	Source: External Financing 426-United Nations Children Fund (UNICEF)			470,000
263308 Sector Conditional Grant (Non-Wage)		0	466,504	0	0	466,504
Total for LCIII: Kakomongole Subcounty			County: Chekwii			192,298
LCII: Akuyam	Akuyam	Akuyam Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			20,348
LCII: Akuyam	Akuyam	NAKAPIRIPIRIT HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			11,064
LCII: Akuyam	Akuyam	Akuyam Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			7,557
LCII: Katanga Township Ward	Nakapiripirit town	NAKAPIRIPIRIT HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			20,348
LCII: Tokora	Tokora	Tokora Health Centre IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			101,742
LCII: Tokora	Tokora	Tokora Health Centre IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			31,238
Total for LCIII: Namalu Subcounty			County: Chekwii			160,967
LCII: Kaiku	Amaler	ST MATHIAS AMALER HEALTH CENTR	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)			12,424
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)			16,945
LCII: Lokatapan	Namalu	NAMALU HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			29,856
LCII: Lokatapan	Namalu	NAMALU HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			101,742
Total for LCIII: Loregae Subcounty			County: Chekwii			20,068

VOTE: 901 Nakapiripirit District

LCII: Loregae	Nakaale	Nakaale Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	12,424		
LCII: Nakaale	Nakaale	Nakaale Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,644		
Total for LCIII: Moruita Subcounty		County: Chekwii		32,494		
LCII: Katabok	Lemusui	LEMUSUI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,145		
LCII: Katabok	Lemusui	LEMUSUI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,348		
Total for LCIII: Loreng		County: Chekwii		27,906		
LCII: Loreng	Loreng	Loreng Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,348		
LCII: Loreng	Loreng	Loreng Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,557		
Total for LCIII: Missing Subcounty		County: Missing County		32,772		
LCII: Missing Parish	Karinga	KARINGA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	6,212		
LCII: Missing Parish	Lomorunyangae	LOMORUNYAN GAE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,174		
LCII: Missing Parish	Moruita	MORUITA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,174		
LCII: Missing Parish	Nabulenger	NABULENGER HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	6,212		
312121 Non-Residential Buildings - Acquisition		0	0	52,358	0	52,358
Total for LCIII: Kaawach		County: Chekwii			52,358	
LCII: Lomorimor	Lomorunyagae OPD Construction	Hospitals_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	52,358		
313121 Non-Residential Buildings - Improvement		0	0	95,000	0	95,000
Total for LCIII: Loregae Subcounty		County: Chekwii			95,000	
LCII: Loreng	Nabulenger OPD Completion	Nabulenger OPD Completion	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	95,000		
313139 Other Structures - Improvement		0	0	6,000	0	6,000
Total for LCIII: Tokora		County: Chekwii			6,000	
LCII: Tokora	Nakapiripirit district	Maintenance works_Improve	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	6,000		
Total Cost of Primary Health care services		4,297,791	466,504	161,358	710,973	5,636,626
Total Cost of Human Capital Development		4,297,791	466,504	161,358	710,973	5,636,626

VOTE: 901 Nakapiripirit District

Total Cost of Primary HealthCare	4,297,791	466,504	161,358	710,973	5,636,626
Service Area 30 Health Management and Supervision					
Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	7,500	0	0	7,500
Total Cost of HIV/AIDS Mainstreaming	0	7,500	0	0	7,500
Key Service Area 000039 Policies, Regulations and Standards					
221002 Workshops, Meetings and Seminars	0	9,600	0	0	9,600
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,083	0	0	2,083
221012 Small Office Equipment	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	500	0	0	500
223005 Electricity	0	800	0	0	800
223006 Water	0	600	0	0	600
227001 Travel inland	0	13,730	0	0	13,730
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
228001 Maintenance-Buildings and Structures	0	1,760	0	0	1,760
228002 Maintenance-Transport Equipment	0	11,200	0	0	11,200
Total Cost of Policies, Regulations and Standards	0	52,273	0	0	52,273
Key Service Area 320135 Sanitation and hygiene Services					
227001 Travel inland	0	2,400	0	0	2,400
Total Cost of Sanitation and hygiene Services	0	2,400	0	0	2,400
Total Cost of Human Capital Development	0	62,173	0	0	62,173
Total Cost of Health Management and Supervision	0	62,173	0	0	62,173
Total Cost of Health	4,297,791	528,677	161,358	710,973	5,698,799

VOTE: 901 Nakapiripirit District

Education

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,909,783	6,760,266
Programme Conditional Grant - Wage Recurrent	3,762,781	5,441,391
Programme Conditional Grant - Non Wage Recurrent	1,071,197	1,210,042
District Unconditional Grant Non-Wage	1,000	1,000
District Unconditional Grant Wage	58,000	91,028
Locally Raised Revenues	6,000	6,000
Other Transfers from Central Government	10,805	10,805
Development Revenues	572,186	814,503
Programme Conditional Grant - Development	252,186	264,503
External Financing	320,000	450,000
District Discretionary Equalisation Development Grant	0	100,000
Total Revenues Shares	5,481,970	7,574,769
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	3,820,781	5,532,418
Non Wage	1,089,002	1,227,847
Development Expenditure		
Domestic Development	252,186	364,503
External Financing	320,000	450,000
Total Expenditure	5,481,970	7,574,769

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2026/27					
<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320162 Capitation (Primary)					
211101 General Staff Salaries	3,344,153	0	0	0	3,344,153
263308 Sector Conditional Grant (Non-Wage)	0	535,399	0	0	535,399
Total for LCIII: Kakomongole Subcounty	County: Chekwii				36,355

VOTE: 901 Nakapiripirit District

LCII: Akuyam	Kakomongole	KAKOMONGOL E P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,878
LCII: Akuyam	Lokadwaran	Lokadwaran P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,477
Total for LCIII: Namalu Subcounty		County: Chekwii		80,426
LCII: Kokuwam	Kagata	KAGATA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,416
LCII: Kokuwam	Lomorunyangae	LOMORUNYAN GAE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,310
LCII: Kokuwam	Kokuwam	ST. MARYS GIRLS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,850
LCII: Lokatapan	Loburepeded	LOBUREPEDED P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,850
Total for LCIII: Loregae Subcounty		County: Chekwii		123,943
LCII: Alamacar	Alamacar	ALAMACAR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,470
LCII: Loregae	Aoyareng	AOYARENG P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,050
LCII: Loregae	Lolele	LOLELE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,910
LCII: Loregae	Loregae	LOREGAE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,913
LCII: Nakaale	Nakaale	NAKAALE P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,690
LCII: Naturum	Napiananya	NAPIANANYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,910
Total for LCIII: Moruita Subcounty		County: Chekwii		21,370
LCII: Moruita	Moruita	MORUITA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,370
Total for LCIII: Missing Subcounty		County: Missing County		273,306
LCII: Missing Parish	Alapat	LEMUSUI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,970
LCII: Missing Parish	Amaler	AMALER P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,370
LCII: Missing Parish	Doo	DOO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,233

VOTE: 901 Nakapiripirit District

LCII: Missing Parish	Kaiku	KAIKU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,990	
LCII: Missing Parish	Kobeyon	KOBEYON P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,930	
LCII: Missing Parish	Kokuwam	NAMALU MIXED P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,789	
LCII: Missing Parish	Lomorimor	LOMORIMOR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,407	
LCII: Missing Parish	Loreng	LORENG P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,270	
LCII: Missing Parish	Nadip	NADIP P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,710	
LCII: Missing Parish	Nakapiripirit	NAKAPIRIPIRIT P.S. SEVEN SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,530	
LCII: Missing Parish	Namatata	NAMATATA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,410	
LCII: Missing Parish	Namorotot	NAMOROTOT P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,510	
LCII: Missing Parish	Okwapon	Okwapon P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,637	
LCII: Missing Parish	Tokora	TOKORA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,552	
312121 Non-Residential Buildings - Acquisition	0	0	330,305	0	330,305
Total for LCIII: Loregae Subcounty		County: Chekwii			90,000
LCII: Nakaale	Nakaale 2-Classroom block construction	Public elementary or secondary schools - Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	90,000	
Total for LCIII: Moruita Subcounty		County: Chekwii			240,305
LCII: Karinga	Nakapiripirit 3-Classroom bblock construction	Religious elementary or secondary schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	140,305	
LCII: Moruita	Moruita, Kagata, Nakapt, Amaler P/S Latrines	Public toilet facility- Commercial Buildings_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	100,000	
313121 Non-Residential Buildings - Improvement	0	0	22,791	0	22,791
Total for LCIII: Namalu Subcounty		County: Chekwii			8,300

VOTE: 901 Nakapiripirit District

LCII: Kokuwuam	Retention for Namalu mixed and Lemusui projects	Retention for Namalu mixed and Lemusui projects	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	8,300		
Total for LCIII: Loregae Subcounty		County: Chekwii		14,491		
LCII: Loregae	Loregae P/S classroom block Renovation	Loregae P/S classroom block Renovation	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	14,491		
Total Cost of Capitation (Primary)		3,344,153	535,399	353,096	0	4,232,648
Total Cost of Human Capital Development		3,344,153	535,399	353,096	0	4,232,648
Total Cost of Pre-Primary and Primary Education		3,344,153	535,399	353,096	0	4,232,648

Service Area 20 Secondary Education

Approved Budget Estimates for FY 2026/27						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	232,784	0	0	232,784
Total for LCIII: Loregae Subcounty		County: Chekwii				93,584
LCII: Naturum	Naturum	NAMALU SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			93,584
Total for LCIII: Moruita Subcounty		County: Chekwii				64,000
LCII: Moruita	Moruita	Moruita Seed S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			64,000
Total for LCIII: Missing Subcounty		County: Missing County				75,200
LCII: Missing Parish	Namorotot	NAKAPIRIPIRIT SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			75,200
Total Cost of Capitation (Secondary)		0	232,784	0	0	232,784

Key Service Area 320159 Secondary Education Services

211101 General Staff Salaries		1,633,851	0	0	0	1,633,851
Total Cost of Secondary Education Services		1,633,851	0	0	0	1,633,851
Total Cost of Human Capital Development		1,633,851	232,784	0	0	1,866,635
Total Cost of Secondary Education		1,633,851	232,784	0	0	1,866,635

Service Area 30 Skills Development

Approved Budget Estimates for FY 2026/27						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						

VOTE: 901 Nakapiripirit District

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 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	616	0	0	616
221009 Welfare and Entertainment	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment	0	800	0	0	800
Total Cost of Inspection and Monitoring	0	14,416	0	0	14,416
Key Service Area 000063 Quality Assurance Systems					
211101 General Staff Salaries	91,028	0	0	0	91,028
221002 Workshops, Meetings and Seminars	0	0	0	210,000	210,000
Total for LCIII: Nakapiripirit Town Council	County: Chekwii				210,000
LCII: Katanga/Nangoromit	UNICEF Supported trainings	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)		210,000
221009 Welfare and Entertainment	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
222001 Information and Communication Technology Services.	0	100	0	0	100

VOTE: 901 Nakapiripirit District

223001 Property Management Expenses		0	200	0	0	200
223005 Electricity		0	100	0	0	100
224008 Educational Materials and Services		0	16,805	0	0	16,805
227001 Travel inland		0	2,500	0	240,000	242,500
Total for LCIII: Nakapiripirit Town Council		County: Chekwii				240,000
LCII: Katanga/Nangoromit	UNICEF supported field activities	Travel Inland - Facilitation	Source: External Financing 426-United Nations Children Fund (UNICEF)			240,000
227004 Fuel, Lubricants and Oils		0	5,000	0	0	5,000
Total Cost of Quality Assurance Systems		91,028	25,405	0	450,000	566,433
Key Service Area 320003 Assets and Facilities Management						
221001 Advertising and Public Relations		0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars		0	0	7,407	0	7,407
Total for LCIII: Nakapiripirit Town Council		County: Chekwii				7,407
LCII: Katanga/Nangoromit	SFG Project site meetings	Workshops, Meetings, Seminars - Training (Others)	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			7,407
221011 Printing, Stationery, Photocopying and Binding		0	1,565	0	0	1,565
225202 Environment Impact Assessment for Capital Works		0	0	4,000	0	4,000
Total for LCIII: Nakapiripirit Town Council		County: Chekwii				4,000
LCII: Katanga/Nangoromit	Environment and social safeguards	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			4,000
225203 Appraisal and Feasibility Studies for Capital Works		0	1,345	0	0	1,345
227001 Travel inland		0	17,476	0	0	17,476
228001 Maintenance-Buildings and Structures		0	122,771	0	0	122,771
228002 Maintenance-Transport Equipment		0	13,115	0	0	13,115
228004 Maintenance-Other Fixed Assets		0	30,650	0	0	30,650
Total Cost of Assets and Facilities Management		0	188,922	11,407	0	200,329
Key Service Area 320038 Sports Development and Oversight						
221009 Welfare and Entertainment		0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding		0	2,400	0	0	2,400
221012 Small Office Equipment		0	900	0	0	900
227001 Travel inland		0	30,400	0	0	30,400
227004 Fuel, Lubricants and Oils		0	4,500	0	0	4,500
Total Cost of Sports Development and Oversight		0	40,000	0	0	40,000

VOTE: 901 Nakapiripirit District

Key Service Area 320110 Sports and recreational services

221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Sports and recreational services	0	20,000	0	0	20,000
Total Cost of Human Capital Development	91,028	288,743	11,407	450,000	841,178
Total Cost of Education&Sports Management and Inspection	91,028	288,743	11,407	450,000	841,178

Service Area 50 Special Needs Education

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320161 Special Needs Education					
227001 Travel inland	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	500	0	0	500
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	5,532,418	1,227,847	364,503	450,000	7,574,769

VOTE: 901 Nakapiripirit District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,648,059	2,642,373
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Wage	189,076	189,076
Other Transfers from Central Government	458,983	1,453,297
Development Revenues	0	250,000
Transitional Conditional Grant - Development	0	250,000
Total Revenues Shares	1,648,059	2,892,373

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	189,076	189,076
Non Wage	1,458,983	2,453,297
Development Expenditure		
Domestic Development	0	250,000
External Financing	0	0
Total Expenditure	1,648,059	2,892,373

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure and Services					
Key Service Area 260002 District , Urban and Community Access Road Maintenance					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	99,650	0	0	99,650
221002 Workshops, Meetings and Seminars	0	11,294	0	0	11,294
225204 Monitoring and Supervision of capital work	0	109,820	0	0	109,820
227004 Fuel, Lubricants and Oils	0	326,183	0	0	326,183
228001 Maintenance-Buildings and Structures	0	757,348	0	0	757,348
263402 Transfer to Other Government Units	0	149,003	0	0	149,003
Total for LCIII: Kakomongole Subcounty	County: Chekwii				14,523

VOTE: 901 Nakapiripirit District

LCII: Akuyam	Kakomongole	Transfer to Kakomongole subcounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	14,523		
Total for LCIII: Namalu Subcounty		County: Chekwii		20,556		
LCII: Lokatapan	Namalu subcounty	Transfer to Namalu subcounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	20,556		
Total for LCIII: Loregae Subcounty		County: Chekwii		19,110		
LCII: Loregae	Loregae subcounty	Transfer to Loregae subcounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	19,110		
Total for LCIII: Nakapiripirit Town Council		County: Chekwii		81,332		
LCII: Katanga/Township Ward	Nakapiripirit Town council	Transfer to Nakapiripirit Town council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	81,332		
Total for LCIII: Moruita Subcounty		County: Chekwii		13,482		
LCII: Moruita	Moruita subcounty	Transfer to Moruita subcounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	13,482		
Total Cost of District , Urban and Community Access Road Maintenance		0	1,453,297	0	0	1,453,297
Key Service Area 260009 Road Maintenance						
211101 General Staff Salaries		189,076	0	0	0	189,076
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	7,220	5,940	0	13,160
Total for LCIII: Loreng		County: Chekwii		5,940		
LCII: Loreng	Labour for drift construction	Aoyareng drift construction Labour expenses	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc	5,940		
221011 Printing, Stationery, Photocopying and Binding		0	5,000	0	0	5,000
223004 Guard and Security services		0	1,200	0	0	1,200
223005 Electricity		0	600	0	0	600
223007 Other Utilities- (fuel, gas, firewood, charcoal)		0	3,000	0	0	3,000
225204 Monitoring and Supervision of capital work		0	131,255	48,570	0	179,825
Total for LCIII: Loreng		County: Chekwii		48,570		
LCII: Loreng		Aoyareng Drift construction supervision and monitoring expenses	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc	48,570		
227001 Travel inland		0	10,200	0	0	10,200
227004 Fuel, Lubricants and Oils		0	305,855	40,729	0	346,584
Total for LCIII: Loreng		County: Chekwii		40,729		

VOTE: 901 Nakapiripirit District

LCII: Loreng	Aoyareng drift fuel oils and lubricant	Fuel, Oils and Lubricants - Fuel Expenses	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc	40,729
228001 Maintenance-Buildings and Structures		0	435,67000	435,670
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	100,00000	100,000
312131 Roads and Bridges - Acquisition		0	154,76200	154,762
Total for LCIII: Loreng		County: Chekwii		154,762
LCII: Loreng	Aoyareng Drift material, tools and equipment	Construction Services_Acquire	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc	154,762
Total Cost of Road Maintenance		189,076	1,000,000250,000	1,439,076
Total Cost of Integrated Transport Infrastructure and Services		189,076	2,453,297250,000	2,892,373
Total Cost of Community Access Roads		189,076	2,453,297250,000	2,892,373
Total Cost of Roads and Engineering		189,076	2,453,297250,000	2,892,373

VOTE: 901 Nakapiripirit District

Water

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	128,137	127,643
District Unconditional Grant Wage	59,321	59,321
Programme Conditional Grant - Non Wage Recurrent	68,816	68,321
Development Revenues	930,861	806,818
Programme Conditional Grant - Development	916,046	792,003
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	1,058,998	934,460

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	59,321	59,321
Non Wage	68,816	68,321
Development Expenditure		
Domestic Development	930,861	806,818
External Financing	0	0
Total Expenditure	1,058,998	934,460

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 140022 Integrated Catchment based Infrastructure					
211101 General Staff Salaries	59,321	0	0	0	59,321
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	14,400	0	14,400
Total for LCIII: Nakapiripirit Town Council	County: Chekwii				14,400
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
Total for LCIII: Nakapiripirit Town Council	County: Chekwii				3,000

VOTE: 901 Nakapiripirit District

LCII: Katanga/Nangoromit		Newspapers - Adverts (Procurement)	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		3,000	
221002 Workshops, Meetings and Seminars		0	18,142	0	0	18,142
221011 Printing, Stationery, Photocopying and Binding		0	800	0	0	800
221012 Small Office Equipment		0	800	0	0	800
223005 Electricity		0	400	0	0	400
223006 Water		0	600	0	0	600
224005 Laboratory supplies and services		0	0	10,080	0	10,080
Total for LCIII: Nakapiripirit Town Council		County: Chekwii				10,080
LCII: Katanga/Nangoromit		Water office	Safety Equipment - Expenses	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		10,080
225202 Environment Impact Assessment for Capital Works		0	5,000	31,120	0	36,120
Total for LCIII: Lemusui		County: Chekwii				31,120
LCII: Alapat		Lemusui	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		31,120
225203 Appraisal and Feasibility Studies for Capital Works		0	0	30,033	0	30,033
Total for LCIII: Nakapiripirit Town Council		County: Chekwii				30,033
LCII: Katanga/Nangoromit		Water office	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		18,948
LCII: Katanga/Nangoromit		Water office	Feasibility Studies or Screening of Projects - Feasibility Study	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		11,085
225204 Monitoring and Supervision of capital work		0	4,858	0	0	4,858
227001 Travel inland		0	23,922	47,861	0	71,783
Total for LCIII: Loregae Subcounty		County: Chekwii				14,815
LCII: Loregae			Travel Inland - Promotional Trips	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)		14,815
Total for LCIII: Nakapiripirit Town Council		County: Chekwii				21,890
LCII: Katanga/Nangoromit			Travel Inland - AIDs Prevention Trips	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		900
LCII: Katanga/Nangoromit		Water office	Travel Inland - Field Work Expenses	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		14,285
LCII: Katanga/Nangoromit		Water office	Travel Inland - Promotional Trips	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		6,705
Total for LCIII: Lemusui		County: Chekwii				11,156

VOTE: 901 Nakapiripirit District

LCII: Alapat	Lemusui	Travel Inland - Compliance Trips	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	11,156		
227004 Fuel, Lubricants and Oils		0	8,000	0	8,000	
228001 Maintenance-Buildings and Structures		0	0	24,645	0	24,645
Total for LCIII: Loregae Subcounty		County: Chekwii			24,645	
LCII: Loregae		Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	24,645		
228002 Maintenance-Transport Equipment		0	3,200	0	0	3,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	800	0	0	800
228004 Maintenance-Other Fixed Assets		0	1,800	0	0	1,800
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	582,058	0	582,058
Total for LCIII: Namalu Subcounty		County: Chekwii			24,630	
LCII: Kokuwuam	Namalu	Spring protection works on Two springs	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	24,630		
Total for LCIII: Nakapiripirit Town Council		County: Chekwii			181,152	
LCII: Katanga/Nangoromit	Water office	Drilling of boreholes	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	181,152		
Total for LCIII: Lemusui		County: Chekwii			376,276	
LCII: Alapat	Lemusui	Construction of phase one Lemusui piped water supply system	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	376,276		
313119 Other Dwellings - Improvement		0	0	63,620	0	63,620
Total for LCIII: Nakapiripirit Town Council		County: Chekwii			63,620	
LCII: Katanga/Nangoromit		Other Dwellings - Improvement	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	63,620		
Total Cost of Integrated Catchment based Infrastructure		59,321	68,321	806,818	0	934,460
Total Cost of Human Capital Development		59,321	68,321	806,818	0	934,460
Total Cost of Rural Water Supply and Sanitation		59,321	68,321	806,818	0	934,460
Total Cost of Water		59,321	68,321	806,818	0	934,460

VOTE: 901 Nakapiripirit District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	264,859	269,773
District Unconditional Grant Non-Wage	4,000	4,000
District Unconditional Grant Wage	194,009	194,009
Locally Raised Revenues	3,000	5,000
Programme Conditional Grant - Non Wage Recurrent	63,850	66,764
Development Revenues	496,504	721,266
District Discretionary Equalisation Development Grant	496,504	721,266
Total Revenues Shares	761,362	991,039

B: Breakdown of Department Expenditures

Recurrent Expenditure		
Wage	194,009	194,009
Non Wage	70,850	75,764
Development Expenditure		
Domestic Development	496,504	721,266
External Financing	0	0
Total Expenditure	761,362	991,039

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	194,009	0	0	0	194,009
Total Cost of Planning and Budgeting services	194,009	0	0	0	194,009
Key Service Area 000016 Environment, Social Health and Safety					
227001 Travel inland	0	21,782	0	0	21,782
Total Cost of Environment, Social Health and Safety	0	21,782	0	0	21,782
Key Service Area 000078 Land Management					
223001 Property Management Expenses	0	0	10,000	0	10,000

VOTE: 901 Nakapiripirit District

Total for LCIII: Nakapiripirit Town Council		County: Chekwii		10,000
LCII: Katanga/Township Ward	Nakapiripirit	Property Management - Processing Land Titles	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	10,000
Total Cost of Land Management		0	0	10,000
Key Service Area 000089 Climate Change Mitigation				
224003 Agricultural Supplies and Services		0	4,000	0
227001 Travel inland		0	12,691	0
Total Cost of Climate Change Mitigation		0	16,691	0
Key Service Area 000090 Climate Change Adaptation				
221008 Information and Communication Technology Supplies.		0	0	2,000
Total for LCIII: Nakapiripirit Town Council		County: Chekwii		2,000
LCII: Katanga/Township Ward	Nakapiripirit	ICT - Toner	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant	2,000
221011 Printing, Stationery, Photocopying and Binding		0	0	2,000
Total for LCIII:		County:		2,000
LCII:	Nakapiripirit	Office Supplies - Assorted Materials and Consumables	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant	2,000
222001 Information and Communication Technology Services.		0	0	500
Total for LCIII:		County:		500
LCII:	Nakapiripirit	Telecommunication Services - Fax and Modems	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant	500
225202 Environment Impact Assessment for Capital Works		0	0	5,155
Total for LCIII: Nakapiripirit Town Council		County: Chekwii		5,155
LCII: Katanga/Township Ward	Nakapiripirit	Environmental Impact Assessment - Field Expenses	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant	5,155
225204 Monitoring and Supervision of capital work		0	0	4,000
Total for LCIII: Nakapiripirit Town Council		County: Chekwii		4,000
LCII: Katanga/Township Ward	Nakapiripirit	Monitoring and supervision	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant	4,000
227001 Travel inland		0	0	111,000
Total for LCIII: Nakapiripirit Town Council		County: Chekwii		111,000
LCII: Katanga/Township Ward	Nakapiripirit	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant	67,000

VOTE: 901 Nakapiripirit District

LCII: Katanga/Township Ward	Nakapiripirit	Travel Inland - Conferences, Seminars and Workshops	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant	24,000		
LCII: Katanga/Township Ward	Nakapiripirit	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant	20,000		
312131 Roads and Bridges - Acquisition		0	0	486,611	0	486,611
Total for LCIII: Namalu Subcounty		County: Chekwii				486,611
LCII: Lokatapan	Nakapiripirirt	Drainage_Acquire	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant	286,611		
LCII: Lokatapan	Naminit	Contractors_Roads and Bridges_Acquire	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant	200,000		
312412 Cultivated Plants - Acquisition		0	0	100,000	0	100,000
Total for LCIII: Lemusui		County: Chekwii				100,000
LCII: Alapat	Lemusui River training & Wetland restoration	Cultivated Plants - Cultivated Assets (Seedlings)	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant	100,000		
Total Cost of Climate Change Adaptation		0	0	711,266	0	711,266
Key Service Area 140021 Ecosystems Restoration and Protection						
227001 Travel inland		0	16,691	0	0	16,691
Total Cost of Ecosystems Restoration and Protection		0	16,691	0	0	16,691
Key Service Area 560007 Regulation and Compliance						
221008 Information and Communication Technology Supplies.		0	2,000	0	0	2,000
221009 Welfare and Entertainment		0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
221012 Small Office Equipment		0	2,000	0	0	2,000
222001 Information and Communication Technology Services.		0	800	0	0	800
223005 Electricity		0	800	0	0	800
224004 Beddings, Clothing, Footwear and related Services		0	1,000	0	0	1,000
227001 Travel inland		0	6,000	0	0	6,000
Total Cost of Regulation and Compliance		0	15,600	0	0	15,600
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management		194,009	70,764	721,266	0	986,039
Programme 10 Sustainable Urbanisation and Housing						
Key Service Area 280002 Physical Planning						
227001 Travel inland		0	5,000	0	0	5,000

VOTE: 901 Nakapiripirit District

Total Cost of Physical Planning	0	5,000	0	0	5,000
Total Cost of Sustainable Urbanisation and Housing	0	5,000	0	0	5,000
Total Cost of Natural Resources Management	194,009	75,764	721,266	0	991,039
Total Cost of Natural Resources	194,009	75,764	721,266	0	991,039

VOTE: 901 Nakapiripirit District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	257,901	245,977
District Unconditional Grant Non-Wage	8,000	8,000
District Unconditional Grant Wage	156,857	189,885
Locally Raised Revenues	55,000	6,000
Programme Conditional Grant - Non Wage Recurrent	38,044	42,092
Development Revenues	299,274	240,000
External Financing	299,274	240,000
Total Revenues Shares	557,175	485,977

B: Breakdown of Department Expenditures

Recurrent Expenditure		
Wage	156,857	189,885
Non Wage	101,044	56,092
Development Expenditure		
Domestic Development	0	0
External Financing	299,274	240,000
Total Expenditure	557,175	485,977

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000016 Environment, Social Health and Safety					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Environment, Social Health and Safety	0	2,000	0	0	2,000
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	2,000	0	0	2,000
Programme 12 Human Capital Development					
Key Service Area 000016 Environment, Social Health and Safety					
221011 Printing, Stationery, Photocopying and Binding	0	633	0	0	633
227001 Travel inland	0	5,723	0	0	5,723

VOTE: 901 Nakapiripirit District

Total Cost of Environment, Social Health and Safety	0	6,356	0	0	6,356
Key Service Area 010008 Capacity Strengthening					
211101 General Staff Salaries	189,885	0	0	0	189,885
Total Cost of Capacity Strengthening	189,885	0	0	0	189,885
Total Cost of Human Capital Development	189,885	6,356	0	0	196,241
Total Cost of Community Mobilisation	189,885	8,356	0	0	198,241

Service Area 20 Empowerment and Mindset Change

Approved Budget Estimates for FY 2026/27						
Ushs Thousands						
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
Programme 12 Human Capital Development						
Key Service Area 000013 HIV/AIDS Mainstreaming						
221009 Welfare and Entertainment	0	4,000	0	0	4,000	
Total Cost of HIV/AIDS Mainstreaming	0	4,000	0	0	4,000	
Key Service Area 000021 Gender Mainstreaming services						
227001 Travel inland	0	3,367	0	40,000	43,367	
Total for LCIII: Namalu Subcounty	County: Chekwii				40,000	
LCII: Kokuwam	Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)			20,000	
LCII: Kokuwam	Nakapiripirit	Travel Inland - Fuel	Source: External Financing 426-United Nations Children Fund (UNICEF)			20,000
Total Cost of Gender Mainstreaming services	0	3,367	0	40,000	43,367	
Key Service Area 000023 Inspection and Monitoring						
221009 Welfare and Entertainment	0	4,000	0	0	4,000	
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	
221012 Small Office Equipment	0	1,367	0	0	1,367	
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	
Total Cost of Inspection and Monitoring	0	11,367	0	0	11,367	
Key Service Area 010008 Capacity Strengthening						
221009 Welfare and Entertainment	0	3,681	0	0	3,681	
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	
Total Cost of Capacity Strengthening	0	9,681	0	0	9,681	
Key Service Area 320146 Support to special interest Groups						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	10,000	10,000	

VOTE: 901 Nakapiripirit District

Total for LCIII: Namalu Subcounty		County: Chekwii				10,000
LCII: Kokuwam	Namalu	Office Supplies - Assorted Printing Materials and Consumables	Source: External Financing 426-United Nations Children Fund (UNICEF)			10,000
227001 Travel inland		0	19,320	0	190,000	209,320
Total for LCIII: Nakapiripirit Town Council		County: Chekwii				30,000
LCII: Lobuniet/Lokoona Ward	Moruita	Travel Inland - Field Stationery	Source: External Financing 426-United Nations Children Fund (UNICEF)			30,000
Total for LCIII: Moruita Subcounty		County: Chekwii				160,000
LCII: Moruita	Moruita	Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)			140,000
LCII: Moruita	Moruita	Travel Inland - Fuel	Source: External Financing 426-United Nations Children Fund (UNICEF)			20,000
Total Cost of Support to special interest Groups		0	19,320	0	200,000	219,320
Total Cost of Human Capital Development		0	47,736	0	240,000	287,736
Total Cost of Empowerment and Mindset Change		0	47,736	0	240,000	287,736
Total Cost of Community Based Services		189,885	56,092	0	240,000	485,977

VOTE: 901 Nakapiripirit District

Planning

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	100,159	239,549
District Unconditional Grant Non-Wage	43,001	142,886
District Unconditional Grant Wage	45,159	78,186
Locally Raised Revenues	12,000	18,477
Development Revenues	92,766	147,026
District Discretionary Equalisation Development Grant	92,766	147,026
Total Revenues Shares	192,926	386,575

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	45,159	78,186
Non Wage	55,001	161,363
Development Expenditure		
Domestic Development	92,766	147,026
External Financing	0	0
Total Expenditure	192,926	386,575

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

Service Area 10 Planning and Statistics					
Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221009 Welfare and Entertainment	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Total Cost of Human Capital Development	0	1,000	0	0	1,000
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	78,186	0	0	0	78,186
212102 Medical expenses (Employees)	0	1,200	0	0	1,200
221002 Workshops, Meetings and Seminars	0	10,000	8,000	0	18,000

VOTE: 901 Nakapiripirit District

Total for LCIII: Nakapiripirit Town Council		County: Chekwii		8,000
LCII: Katanga/Nangoromit	DDEG Workplanning	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	8,000
221003 Staff Training		0	8,00000	8,000
221007 Books, Periodicals & Newspapers		0	1,2000	1,200
221008 Information and Communication Technology Supplies.		0	4,0003,500	7,500
Total for LCIII: Nakapiripirit Town Council		County: Chekwii		3,500
LCII: Katanga/Nangoromit	Monitoring GPS Machine	ICT - Assorted Computer Consumables	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,500
221009 Welfare and Entertainment		0	1,3620	1,362
221011 Printing, Stationery, Photocopying and Binding		0	15,2005,000	20,200
Total for LCIII: Nakapiripirit Town Council		County: Chekwii		5,000
LCII: Katanga/Nangoromit	DDEG Stationery	Office Supplies - Assorted Printing Materials and Consumables	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	5,000
221012 Small Office Equipment		0	1,2003,500	4,700
Total for LCIII: Nakapiripirit Town Council		County: Chekwii		3,500
LCII: Katanga/Nangoromit	Power Station / back-up	Office Equipment and Supplies - Assorted Equipment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,500
222001 Information and Communication Technology Services.		0	4,0000	4,000
225203 Appraisal and Feasibility Studies for Capital Works		0	10,0000	10,000
225204 Monitoring and Supervision of capital work		0	022,500	22,500
Total for LCIII: Nakapiripirit Town Council		County: Chekwii		22,500
LCII: Katanga/Nangoromit	DDEG Monitoring	DDEG Project Monitoring	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	22,500
227001 Travel inland		0	55,2007,000	62,200
Total for LCIII: Nakapiripirit Town Council		County: Chekwii		7,000
LCII: Katanga/Nangoromit		Travel Inland - Department Trips	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	7,000
312231 Office Equipment - Acquisition		0	01,500	1,500
Total for LCIII:		County:		1,500
LCII:	Binding machine	Binding Kits - Binding Machines_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	1,500

VOTE: 901 Nakapiripirit District

Total Cost of Planning and Budgeting services		78,186	111,362	51,000	0	240,548
Key Service Area 000023 Inspection and Monitoring						
221002 Workshops, Meetings and Seminars		0	0	8,000	0	8,000
Total for LCIII: Nakapiripirit Town Council		County: Chekwii				8,000
LCII: Katanga/Nangoromit	Workshops, Meetings, Seminars - Training (Others)			Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		8,000
221011 Printing, Stationery, Photocopying and Binding		0	0	4,000	0	4,000
Total for LCIII: Nakapiripirit Town Council		County: Chekwii				4,000
LCII: Katanga/Nangoromit	Office Supplies - Assorted Stationery			Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		4,000
225204 Monitoring and Supervision of capital work		0	0	21,998	0	21,998
Total for LCIII: Nakapiripirit Town Council		County: Chekwii				21,998
LCII: Lobulio/Lomuu Ward	DDEG LOCAL Project monitoring			Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant		21,998
227001 Travel inland		0	0	45,228	0	45,228
Total for LCIII: Nakapiripirit Town Council		County: Chekwii				45,228
LCII: Katanga/Nangoromit	Travel Inland - Expenses			Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		45,228
227004 Fuel, Lubricants and Oils		0	0	8,000	0	8,000
Total for LCIII: Nakapiripirit Town Council		County: Chekwii				8,000
LCII: Katanga/Nangoromit	Fuel, Oils and Lubricants - Fuel Expenses			Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		8,000
Total Cost of Inspection and Monitoring		0	0	87,226	0	87,226
Key Service Area 000027 Programme Working Group Secretariat Services						
221002 Workshops, Meetings and Seminars		0	10,000	4,800	0	14,800
Total for LCIII: Nakapiripirit Town Council		County: Chekwii				4,800
LCII: Katanga/Nangoromit	DNCC Meetings			Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		4,800
221009 Welfare and Entertainment		0	13,000	0	0	13,000
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
228001 Maintenance-Buildings and Structures		0	1,200	0	0	1,200
Total Cost of Programme Working Group Secretariat Services		0	26,200	4,800	0	31,000
Key Service Area 560019 Data Management and Dissemination						
221002 Workshops, Meetings and Seminars		0	5,477	0	0	5,477

VOTE: 901 Nakapiripirit District

221009 Welfare and Entertainment		0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
221012 Small Office Equipment		0	1,200	0	0	1,200
222001 Information and Communication Technology Services.		0	0	1,200	0	1,200
Total for LCIII: Nakapiripirit Town Council		County: Chekwii				1,200
LCII: Katanga/Nangoromit	SPEAR Airtime	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1,200
227001 Travel inland		0	13,324	2,800	0	16,124
Total for LCIII: Nakapiripirit Town Council		County: Chekwii				2,800
LCII: Katanga/Nangoromit	SPEAR Report	Travel Inland - Data Collection and Analysis	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,800
Total Cost of Data Management and Dissemination		0	22,801	4,000	0	26,801
Total Cost of Development Plan Implementation		78,186	160,363	147,026	0	385,575
Total Cost of Planning and Statistics		78,186	161,363	147,026	0	386,575
Total Cost of Planning		78,186	161,363	147,026	0	386,575

VOTE: 901 Nakapiripirit District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	71,578	94,443
District Unconditional Grant Non-Wage	29,000	29,000
District Unconditional Grant Wage	32,578	55,443
Locally Raised Revenues	10,000	10,000
Total Revenues Shares	71,578	94,443
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	32,578	55,443
Non Wage	39,000	39,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	71,578	94,443

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700
221012 Small Office Equipment	0	100	0	0	100
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	500	0	0	500
Total Cost of HIV/AIDS Mainstreaming	0	6,300	0	0	6,300
Total Cost of Human Capital Development	0	6,300	0	0	6,300
Programme 16 Governance and Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	55,443	0	0	0	55,443

VOTE: 901 Nakapiripirit District

221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221008 Information and Communication Technology Supplies.	0	500	0	0	500
221009 Welfare and Entertainment	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500
221012 Small Office Equipment	0	200	0	0	200
221017 Membership dues and Subscription fees.	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	11,000	0	0	11,000
227004 Fuel, Lubricants and Oils	0	1,700	0	0	1,700
228004 Maintenance-Other Fixed Assets	0	400	0	0	400
263402 Transfer to Other Government Units	0	7,000	0	0	7,000
Total for LCIII: Nakapiripirit Town Council	County: Chekwii				7,000
LCII: Lobulio/Lomuu Ward	T/C Audit Allocation	Transfer to Town Council	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000
Total Cost of Audit and Risk Management	55,443	32,700	0	0	88,143
Total Cost of Governance and Security	55,443	32,700	0	0	88,143
Total Cost of Compliance	55,443	39,000	0	0	94,443
Total Cost of Internal Audit	55,443	39,000	0	0	94,443

VOTE: 901 Nakapiripirit District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	80,128	149,109
Programme Conditional Grant - Non Wage Recurrent	47,246	49,199
District Unconditional Grant Wage	22,086	89,114
Programme Conditional Grant - Non Wage Recurrent	10,795	10,795
Total Revenues Shares	80,128	149,109
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	22,086	89,114
Non Wage	58,041	59,995
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	80,128	149,109

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800
227001 Travel inland	0	8,995	0	0	8,995
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 120002 Domestic Promotion					
227001 Travel inland	0	23,640	0	0	23,640
Total Cost of Domestic Promotion	0	23,640	0	0	23,640
Key Service Area 190036 Trade Development					

VOTE: 901 Nakapiripirit District

211101 General Staff Salaries	89,114	0	0	0	89,114
221011 Printing, Stationery, Photocopying and Binding	0	3,600	0	0	3,600
227001 Travel inland	0	21,960	0	0	21,960
Total Cost of Trade Development	89,114	25,560	0	0	114,674
Total Cost of Private Sector Development	89,114	49,199	0	0	138,313
Total Cost of Commercial Services	89,114	59,995	0	0	149,109
Total Cost of Trade, Industry and Local Development	89,114	59,995	0	0	149,109