

VOTE: 903 Nakasongola 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	2,000,000	2,143,247
o/w Higher Local Government	1,192,057	1,342,104
o/w Lower Local Government	807,943	801,143
Discretionary Government Transfers	5,748,319	5,323,916
o/w Higher Local Government	5,145,294	4,731,261
o/w Lower Local Government	603,025	592,654
Conditional Government Transfers	32,560,648	37,637,389
o/w Higher Local Government	32,560,648	37,637,389
o/w Lower Local Government	0	0
Other Government Transfers	670,830	975,438
o/w Higher Local Government	670,830	975,438
o/w Lower Local Government	0	0
External Financing	659,942	261,980
o/w Higher Local Government	659,942	261,980
o/w Lower Local Government	0	0
Grand Total	41,639,738	46,341,969
o/w Higher Local Government	40,228,771	44,948,172
o/w Lower Local Government	1,410,968	1,393,797

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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	2,000,000	2,143,247
Advertisements/Bill Boards	5,000	5,000
Animal and Crop Husbandry related Levies	191,501	210,000
Business licenses	123,623	131,623
Inspection Fees	66,593	66,593
Land Fees	510,391	934,665
Liquor licenses	1,219	0
Local Hotel Tax	10,130	11,130
Local Services Tax-Payable By Individuals	445,295	183,530
Market /Gate Charges	214,603	104,603
Miscellaneous receipts/income	27,472	144,247
Other fees e.g. street parking fees	55,546	45,546
Other licenses	62,314	62,314
Property related Duties/Fees	73,434	83,434
Registration fees for Documents and Businesses	30,000	25,000
Rent & Rates - Non-Produced Assets – from private entities	108,000	108,000
Sale of Other produced assets-From Government Units	43,563	27,563
Vehicle Parking Fees	31,316	0
Discretionary Government Transfers	5,748,319	5,323,916
District Discretionary Equalisation Development Grant	650,940	541,162
District Unconditional Grant Non-Wage	898,127	923,039
District Unconditional Grant Wage	3,942,528	3,587,031
Urban Discretionary Equalisation Development Grant	70,574	83,661
Urban Unconditional Non-Wage	186,150	189,024
Conditional Government Transfers	32,560,648	37,637,389
Programme Conditional Grant - Non Wage Recurrent	11,061,344	9,977,287
Programme Conditional Grant - Development	1,622,049	1,615,301
Programme Conditional Grant - Wage Recurrent	19,762,440	25,829,986
Transitional Conditional Grant - Development	114,815	214,815
Other Government Transfers	670,830	975,438
GROW Project	16,000	16,620
Micro Projects under Luwero Rwenzori Development Programme	10,000	21,400
National Oil Seeds Project	40,000	90,000
Support to PLE (UNEB)	35,000	35,000

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<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Uganda Climate Smart Agricultural Transformation Project	0	231,594
Uganda Road Fund (URF)	558,591	558,591
Uganda Women Entrepreneurship Program(UWEP)	11,239	10,058
Youth Livelihood Programme (YLP)	0	12,174
External Financing	659,942	261,980
Aids Health Care Foundation (AHF)	11,980	11,980
Global Alliance for Vaccines and Immunization (GAVI)	647,962	250,000
Total Revenues Shares	41,639,738	46,341,969

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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	2,827,064	169,082	281,594	0	3,277,740
o/w: Wage:	1,943,998	0	0	0	1,943,998
Non-Wage Recurrent:	616,306	25,835	281,594	0	923,735
Development:	266,760	143,247	0	0	410,007
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	528,057	47,500	0	0	575,557
o/w: Wage:	400,000	0	0	0	400,000
Non-Wage Recurrent:	114,057	42,500	0	0	156,557
Development:	14,000	5,000	0	0	19,000
Private Sector Development	165,241	7,000	0	0	172,241
o/w: Wage:	94,394	0	0	0	94,394
Non-Wage Recurrent:	50,847	7,000	0	0	57,847
Development:	20,000	0	0	0	20,000
Integrated Transport Infrastructure and Services	1,326,181	0	558,591	0	1,884,772
o/w: Wage:	326,181	0	0	0	326,181
Non-Wage Recurrent:	1,000,000	0	558,591	0	1,558,591
Development:	0	0	0	0	0
Sustainable Urbanisation and Housing	58,797	162,879	40,000	0	261,676
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	8,797	23,879	0	0	32,676
Development:	50,000	139,000	40,000	0	229,000
Digital Transformation	0	24,700	0	0	24,700
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	24,700	0	0	24,700
Development:	0	0	0	0	0
Human Capital Development	30,312,262	66,065	95,253	0	30,735,560

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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:	24,926,354	0	0	0	24,926,354
Non-Wage Recurrent:	3,868,855	46,065	35,000	0	3,949,920
Development:	1,517,053	20,000	60,253	261,980	1,859,286
Public Sector Transformation	5,468,335	242,848	0	0	5,711,183
o/w: Wage:	799,442	0	0	0	799,442
Non-Wage Recurrent:	4,443,641	216,848	0	0	4,660,489
Development:	225,252	26,000	0	0	251,252
Governance and Security	1,326,545	1,108,236	0	0	2,434,781
o/w: Wage:	336,568	0	0	0	336,568
Non-Wage Recurrent:	727,117	1,095,236	0	0	1,822,352
Development:	262,860	13,000	0	0	275,860
Regional Balanced Development	16,887	96,645	0	0	113,532
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	16,887	75,645	0	0	92,532
Development:	0	21,000	0	0	21,000
Development Plan Implementation	921,140	218,292	0	0	1,139,432
o/w: Wage:	590,080	0	0	0	590,080
Non-Wage Recurrent:	232,047	142,292	0	0	374,339
Development:	99,013	76,000	0	0	175,013
Grand Total	42,961,304	2,143,247	975,438	261,980	46,341,969
Grand Total Wage	29,417,017	0	0	0	29,417,017
Grand Total Non-Wage Recurrent	11,089,350	1,700,000	875,185	0	13,664,534
Grand Total Development	2,454,938	443,247	100,253	261,980	3,260,418

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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	8,417,175	7,164,228
o/w Higher Local Government	7,006,207	5,770,431
o/w Lower Local Government	1,410,968	1,393,797
Finance	775,691	673,691
o/w Higher Local Government	775,691	673,691
o/w Lower Local Government	0	0
Statutory bodies	970,545	889,269
o/w Higher Local Government	970,545	889,269
o/w Lower Local Government	0	0
Production and Marketing	2,758,640	3,277,740
o/w Higher Local Government	2,758,640	3,277,740
o/w Lower Local Government	0	0
Health	8,253,490	8,898,305
o/w Higher Local Government	8,253,490	8,898,305
o/w Lower Local Government	0	0
Education	15,457,438	20,577,098
o/w Higher Local Government	15,457,438	20,577,098
o/w Lower Local Government	0	0
Roads and Engineering	2,215,088	2,116,088
o/w Higher Local Government	2,215,088	2,116,088
o/w Lower Local Government	0	0
Water	980,264	921,914
o/w Higher Local Government	980,264	921,914
o/w Lower Local Government	0	0
Natural Resources	630,214	577,642
o/w Higher Local Government	630,214	577,642
o/w Lower Local Government	0	0
Community Based Services	317,511	351,254
o/w Higher Local Government	317,511	351,254
o/w Lower Local Government	0	0
Planning	543,967	576,576
o/w Higher Local Government	543,967	576,576
o/w Lower Local Government	0	0
Internal Audit	135,126	135,126

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<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
o/w Higher Local Government	135,126	135,126
o/w Lower Local Government	0	0
Trade, Industry and Local Development	184,588	183,036
o/w Higher Local Government	184,588	183,036
o/w Lower Local Government	0	0
Grand Total	41,639,738	46,341,969
o/w Higher Local Government	40,228,771	44,948,172
o/w: Wage:	23,704,968	29,417,017
Non-Wage Recurrent:	13,277,492	12,513,597
Domestic Devt:	2,586,369	2,755,578
External Financing:	659,942	261,980
o/w Lower Local Government	1,410,968	1,393,797
o/w: Wage:	0	0
Non-Wage Recurrent:	1,151,720	1,150,937
Domestic Devt:	259,247	242,860
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	7,990,226	6,695,368
District Unconditional Grant Non-Wage	118,970	119,316
District Unconditional Grant Wage	889,615	799,442
Locally Raised Revenues	272,133	272,133
Multi-Sectoral Transfers to LLGs _NonWage	1,151,720	1,150,937
Programme Conditional Grant - Non Wage Recurrent	5,557,787	4,353,540
Development Revenues	426,949	468,860
Transitional Conditional Grant - Development	100,000	200,000
District Discretionary Equalisation Development Grant	41,701	0
Locally Raised Revenues	26,000	26,000
Multi-Sectoral Transfers to LLGs _Gou	259,247	242,860
Total Revenues Shares	8,417,175	7,164,228
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	889,615	799,442
Non Wage	7,100,611	5,895,926
Development Expenditure		
Domestic Development	426,949	468,860
External Financing	0	0
Total Expenditure	8,417,175	7,164,228

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 11 Digital Transformation					
Key Service Area 000006 Planning and Budgeting services					
222001 Information and Communication Technology Services.	0	400	0	0	400

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227001 Travel inland	0	8,800	0	0	8,800
227004 Fuel, Lubricants and Oils	0	6,500	0	0	6,500
Total Cost of Planning and Budgeting services	0	15,700	0	0	15,700
Key Service Area 300010 Innovation Fund Management					
221007 Books, Periodicals & Newspapers	0	1,920	0	0	1,920
222001 Information and Communication Technology Services.	0	2,580	0	0	2,580
227001 Travel inland	0	4,500	0	0	4,500
Total Cost of Innovation Fund Management	0	9,000	0	0	9,000
Total Cost of Digital Transformation	0	24,700	0	0	24,700
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Total Cost of Human Capital Development	0	1,000	0	0	1,000
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
223001 Property Management Expenses	0	10,300	0	0	10,300
263402 Transfer to Other Government Units	0	0	200,000	0	200,000
Total for LCIII: Migeera Town Council	County: Budyebo				100,000
LCII: Migeera Central Ward	Construction of Migeera Town Council Admin Block	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			100,000
Total for LCIII: Kakooge Town Council	County: Nakasongola				100,000
LCII: Kakooge Central Ward	Construction of Kakooge Town Council Admin Block	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			100,000
Total Cost of Facilities Management	0	11,300	200,000	0	211,300
Key Service Area 000006 Planning and Budgeting services					
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400
222001 Information and Communication Technology Services.	0	2,600	0	0	2,600
227001 Travel inland	0	1,943	0	0	1,943

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Total Cost of Planning and Budgeting services	0	8,943	0	0	8,943
Key Service Area 000007 Procurement and Disposal Services					
221001 Advertising and Public Relations	0	4,000	0	0	4,000
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Procurement and Disposal Services	0	12,000	0	0	12,000
Key Service Area 000008 Records Management					
221009 Welfare and Entertainment	0	2,100	0	0	2,100
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
221012 Small Office Equipment	0	2,800	0	0	2,800
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	9,000	0	0	9,000
Total Cost of Records Management	0	15,800	0	0	15,800
Key Service Area 000011 Communication and Public Relations					
212102 Medical expenses (Employees)	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	0	6,000	0	6,000
Total for LCIII:	County:				6,000
LCII:	Billboards - Adverts	Source: Locally Raised Revenues			6,000
221005 Official Ceremonies and State Functions	0	15,000	0	0	15,000
221009 Welfare and Entertainment	0	5,600	0	0	5,600
221017 Membership dues and Subscription fees.	0	8,000	0	0	8,000
221020 Litigation and related expenses	0	6,000	0	0	6,000
223004 Guard and Security services	0	22,000	0	0	22,000
227001 Travel inland	0	6,100	0	0	6,100
227004 Fuel, Lubricants and Oils	0	3,500	0	0	3,500
228004 Maintenance-Other Fixed Assets	0	2,400	0	0	2,400
263402 Transfer to Other Government Units	0	49,000	0	0	49,000
Total for LCIII:	County:				49,000
LCII:	Town Councils- Audit purposes	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			49,000
273102 Incapacity, death benefits and funeral expenses	0	13,000	0	0	13,000

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282101 Donations	0	2,000	0	0	2,000
Total Cost of Communication and Public Relations	0	134,600	6,000	0	140,600
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries	799,442	0	0	0	799,442
273104 Pension	0	2,034,518	0	0	2,034,518
273105 Gratuity	0	1,766,391	0	0	1,766,391
352880 Salary Arrears Budgeting	0	7,251	0	0	7,251
352881 Pension and Gratuity Arrears Budgeting	0	545,380	0	0	545,380
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	799,442	4,353,540	0	0	5,152,982
Key Service Area 010008 Capacity Strengthening					
227001 Travel inland	0	16,429	0	0	16,429
227004 Fuel, Lubricants and Oils	0	18,850	0	0	18,850
228002 Maintenance-Transport Equipment	0	15,626	16,000	0	31,626
Total for LCIII:	County:				16,000
LCII:	Vehicle Maintenance - Service, Repair and Maintenance	Source: Locally Raised Revenues			16,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	4,000	0	4,000
Total for LCIII: Nakasongola Town Council	County: Nakasongola				4,000
LCII: Nakasongola Central Ward	Office Equipment Maintenance - Assorted Office Items	Source: Locally Raised Revenues			4,000
Total Cost of Capacity Strengthening	0	50,905	20,000	0	70,905
Key Service Area 390017 Public Service Performance management					
221008 Information and Communication Technology Supplies.	0	2,800	0	0	2,800
221009 Welfare and Entertainment	0	5,300	0	0	5,300
221011 Printing, Stationery, Photocopying and Binding	0	3,600	0	0	3,600
221012 Small Office Equipment	0	1,900	0	0	1,900
222001 Information and Communication Technology Services.	0	1,400	0	0	1,400
Total Cost of Public Service Performance management	0	15,000	0	0	15,000
Total Cost of Public Sector Transformation	799,442	4,602,088	226,000	0	5,627,530
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					

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222001 Information and Communication Technology Services.	0	3,401	0	0	3,401
227001 Travel inland	0	25,483	0	0	25,483
227004 Fuel, Lubricants and Oils	0	49,745	0	0	49,745
Total Cost of Administrative and Support Services	0	78,629	0	0	78,629
Total Cost of Governance and Security	0	78,629	0	0	78,629
Programme 17 Regional Balanced Development					
Key Service Area 000005 Human Resource Management					
221003 Staff Training	0	11,085	0	0	11,085
221008 Information and Communication Technology Supplies.	0	500	0	0	500
221009 Welfare and Entertainment	0	4,500	0	0	4,500
221011 Printing, Stationery, Photocopying and Binding	0	11,687	0	0	11,687
227001 Travel inland	0	10,800	0	0	10,800
Total Cost of Human Resource Management	0	38,572	0	0	38,572
Total Cost of Regional Balanced Development	0	38,572	0	0	38,572
Total Cost of Administration and Management	799,442	4,744,989	226,000	0	5,770,431
Total Cost of Administration	799,442	4,744,989	226,000	0	5,770,431

Subcounty / Town Council / Division: 236834 Wabinyonyi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	76,730	23,431	0	100,161
Total Cost of Administrative and Support Services	0	76,730	23,431	0	100,161
Total Cost of Governance and Security	0	76,730	23,431	0	100,161
Total Cost of Administration and Management	0	76,730	23,431	0	100,161
Total Cost of 236834 Wabinyonyi Subcounty	0	76,730	23,431	0	100,161

Subcounty / Town Council / Division: 236835 Nabisweera Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	91,004	22,722	0	113,727
Total Cost of Administrative and Support Services	0	91,004	22,722	0	113,727
Total Cost of Governance and Security	0	91,004	22,722	0	113,727
Total Cost of Administration and Management	0	91,004	22,722	0	113,727
Total Cost of 236835 Nabisweera Subcounty	0	91,004	22,722	0	113,727

Subcounty / Town Council / Division: 236836 Lwampanga Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	64,295	16,758	0	81,053
Total Cost of Administrative and Support Services	0	64,295	16,758	0	81,053
Total Cost of Governance and Security	0	64,295	16,758	0	81,053
Total Cost of Administration and Management	0	64,295	16,758	0	81,053
Total Cost of 236836 Lwampanga Subcounty	0	64,295	16,758	0	81,053

Subcounty / Town Council / Division: 236837 Kalungi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	68,809	17,119	0	85,929
Total Cost of Administrative and Support Services	0	68,809	17,119	0	85,929
Total Cost of Governance and Security	0	68,809	17,119	0	85,929
Total Cost of Administration and Management	0	68,809	17,119	0	85,929
Total Cost of 236837 Kalungi Subcounty	0	68,809	17,119	0	85,929

Subcounty / Town Council / Division: 236838 Kakooge Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	83,972	18,106	0	102,078
Total Cost of Administrative and Support Services	0	83,972	18,106	0	102,078
Total Cost of Governance and Security	0	83,972	18,106	0	102,078
Total Cost of Administration and Management	0	83,972	18,106	0	102,078
Total Cost of 236838 Kakooge Subcounty	0	83,972	18,106	0	102,078

Subcounty / Town Council / Division: 236839 Lwabiyata Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	30,409	0	0	30,409
263402 Transfer to Other Government Units	0	20,188	19,997	0	40,185
Total Cost of Administrative and Support Services	0	50,597	19,997	0	70,594
Total Cost of Governance and Security	0	50,597	19,997	0	70,594
Total Cost of Administration and Management	0	50,597	19,997	0	70,594
Total Cost of 236839 Lwabiyata Subcounty	0	50,597	19,997	0	70,594

Subcounty / Town Council / Division: 236840 Nakitoma Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	98,324	19,386	0	117,710
Total Cost of Administrative and Support Services	0	98,324	19,386	0	117,710
Total Cost of Governance and Security	0	98,324	19,386	0	117,710
Total Cost of Administration and Management	0	98,324	19,386	0	117,710
Total Cost of 236840 Nakitoma Subcounty	0	98,324	19,386	0	117,710

Subcounty / Town Council / Division: 236841 Nakasongola Town Council

Service Area 10 Administration and Management

VOTE: 903 Nakasongola District

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	97,876	12,366	0	110,242
Total Cost of Administrative and Support Services	0	97,876	12,366	0	110,242
Total Cost of Governance and Security	0	97,876	12,366	0	110,242
Total Cost of Administration and Management	0	97,876	12,366	0	110,242
Total Cost of 236841 Nakasongola Town Council	0	97,876	12,366	0	110,242

Subcounty / Town Council / Division: 236842 Kakooge Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	94,716	14,787	0	109,503
Total Cost of Administrative and Support Services	0	94,716	14,787	0	109,503
Total Cost of Governance and Security	0	94,716	14,787	0	109,503
Total Cost of Administration and Management	0	94,716	14,787	0	109,503
Total Cost of 236842 Kakooge Town Council	0	94,716	14,787	0	109,503

Subcounty / Town Council / Division: 236843 Migeera Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	91,305	10,198	0	101,503
Total Cost of Administrative and Support Services	0	91,305	10,198	0	101,503
Total Cost of Governance and Security	0	91,305	10,198	0	101,503
Total Cost of Administration and Management	0	91,305	10,198	0	101,503
Total Cost of 236843 Migeera Town Council	0	91,305	10,198	0	101,503

Subcounty / Town Council / Division: 236844 Kalongo Subcounty

Service Area 10 Administration and Management

VOTE: 903 Nakasongola District

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	64,287	21,680	0	85,966
Total Cost of Administrative and Support Services	0	64,287	21,680	0	85,966
Total Cost of Governance and Security	0	64,287	21,680	0	85,966
Total Cost of Administration and Management	0	64,287	21,680	0	85,966
Total Cost of 236844 Kalongo Subcounty	0	64,287	21,680	0	85,966

Subcounty / Town Council / Division: 273689 Katuugo Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	80,528	13,438	0	93,966
Total Cost of Administrative and Support Services	0	80,528	13,438	0	93,966
Total Cost of Governance and Security	0	80,528	13,438	0	93,966
Total Cost of Administration and Management	0	80,528	13,438	0	93,966
Total Cost of 273689 Katuugo Town Council	0	80,528	13,438	0	93,966

Subcounty / Town Council / Division: 273690 Kazwama Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	66,652	13,303	0	79,954
Total Cost of Administrative and Support Services	0	66,652	13,303	0	79,954
Total Cost of Governance and Security	0	66,652	13,303	0	79,954
Total Cost of Administration and Management	0	66,652	13,303	0	79,954
Total Cost of 273690 Kazwama Town Council	0	66,652	13,303	0	79,954

Subcounty / Town Council / Division: 273691 Lwampanga Town Council

Service Area 10 Administration and Management

VOTE: 903 Nakasongola District

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	72,919	11,849	0	84,768
Total Cost of Administrative and Support Services	0	72,919	11,849	0	84,768
Total Cost of Governance and Security	0	72,919	11,849	0	84,768
Total Cost of Administration and Management	0	72,919	11,849	0	84,768
Total Cost of 273691 Lwampanga Town Council	0	72,919	11,849	0	84,768

Subcounty / Town Council / Division: 273692 Mayirikiti Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	48,923	7,720	0	56,643
Total Cost of Administrative and Support Services	0	48,923	7,720	0	56,643
Total Cost of Governance and Security	0	48,923	7,720	0	56,643
Total Cost of Administration and Management	0	48,923	7,720	0	56,643
Total Cost of 273692 Mayirikiti Town Council	0	48,923	7,720	0	56,643

VOTE: 903 Nakasongola 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	555,691	569,691
District Unconditional Grant Non-Wage	59,755	59,755
District Unconditional Grant Wage	320,080	320,080
Locally Raised Revenues	175,856	189,856
Development Revenues	220,000	104,000
Locally Raised Revenues	220,000	104,000
Total Revenues Shares	775,691	673,691

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	320,080	320,080
Non Wage	235,611	249,611
Development Expenditure		
Domestic Development	220,000	104,000
External Financing	0	0
Total Expenditure	775,691	673,691

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					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Total Cost of Human Capital Development	0	1,000	0	0	1,000
Programme 16 Governance and Security					
Key Service Area 000061 Management of Government Accounts					
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	0	7,000
221012 Small Office Equipment	0	500	0	0	500

VOTE: 903 Nakasongola District

221017 Membership dues and Subscription fees.	0	1,500	0	0	1,500
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227001 Travel inland	0	17,000	0	0	17,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
313121 Non-Residential Buildings - Improvement	0	0	13,000	0	13,000
Total for LCIII: Nakasongola Town Council	County: Nakasongola				13,000
LCII: Nakasongola Central Ward	Distret Haedquarter	Renovaton of AAccounts Office	Source: Locally Raised Revenues		13,000
Total Cost of Management of Government Accounts	0	33,200	13,000	0	46,200
Total Cost of Governance and Security	0	33,200	13,000	0	46,200
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221007 Books, Periodicals & Newspapers	0	856	0	0	856
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,284	0	0	4,284
221012 Small Office Equipment	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	2,820	0	0	2,820
227001 Travel inland	0	18,000	0	0	18,000
227004 Fuel, Lubricants and Oils	0	17,000	0	0	17,000
312221 Light ICT hardware - Acquisition	0	0	21,000	0	21,000
Total for LCIII:	County:				21,000
LCII:	Desktop computers_Acquir e	Source: Locally Raised Revenues			21,000
Total Cost of Local Revenue Collection	0	53,960	21,000	0	74,960
Total Cost of Regional Balanced Development	0	53,960	21,000	0	74,960
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
211101 General Staff Salaries	320,080	0	0	0	320,080
221002 Workshops, Meetings and Seminars	0	2,395	0	0	2,395
221007 Books, Periodicals & Newspapers	0	528	0	0	528

VOTE: 903 Nakasongola District

221008 Information and Communication Technology Supplies.	0	2,800	0	0	2,800
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	38,087	0	0	38,087
221012 Small Office Equipment	0	2,660	0	0	2,660
221016 Systems Recurrent costs	0	39,000	0	0	39,000
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
225201 Consultancy Services-Capital	0	0	10,000	0	10,000
Total for LCIII:	County:				10,000
LCII:	Consultancy - Valuation	Source: Locally Raised Revenues			10,000
227001 Travel inland	0	24,581	0	0	24,581
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
228002 Maintenance-Transport Equipment	0	6,200	60,000	0	66,200
Total for LCIII:	County:				60,000
LCII:	Vehicle Maintenance - Service, Repair and Maintenance	Source: Locally Raised Revenues			60,000
Total Cost of Finance and Accounting	320,080	132,251	70,000	0	522,331
Key Service Area 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221007 Books, Periodicals & Newspapers	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	6,800	0	0	6,800
221012 Small Office Equipment	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	6,000	0	0	6,000
Total Cost of Planning and Budgeting services	0	29,200	0	0	29,200
Total Cost of Development Plan Implementation	320,080	161,451	70,000	0	551,531
Total Cost of Financial Management and Accountability (LG)	320,080	249,611	104,000	0	673,691
Total Cost of Finance	320,080	249,611	104,000	0	673,691

VOTE: 903 Nakasongola 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	920,293	844,017
District Unconditional Grant Non-Wage	426,745	348,169
District Unconditional Grant Wage	240,115	240,115
Locally Raised Revenues	253,433	255,733
Development Revenues	50,252	45,252
District Discretionary Equalisation Development Grant	45,252	45,252
Locally Raised Revenues	5,000	0
Total Revenues Shares	970,545	889,269
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	240,115	240,115
Non Wage	680,178	603,902
Development Expenditure		
Domestic Development	50,252	45,252
External Financing	0	0
Total Expenditure	970,545	889,269

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					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,200	0	0	7,200
211107 Boards, Committees and Council Allowances	0	6,057	0	0	6,057
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	8,451	0	0	8,451

VOTE: 903 Nakasongola District

Total Cost of Land Management	0	24,108	0	0	24,108
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	24,108	0	0	24,108
Programme 14 Public Sector Transformation					
Key Service Area 000007 Procurement and Disposal Services					
211107 Boards, Committees and Council Allowances	0	4,789	0	0	4,789
227001 Travel inland	0	1,800	0	0	1,800
Total Cost of Procurement and Disposal Services	0	6,589	0	0	6,589
Key Service Area 000049 Recruitment services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,800	0	0	4,800
211107 Boards, Committees and Council Allowances	0	22,888	6,400	0	29,288
Total for LCIII: Nakasongola Town Council	County: Nakasongola				6,400
LCII: Nakasongola Central Ward	Allowances for DSC members	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			6,400
221001 Advertising and Public Relations	0	2,000	1,400	0	3,400
Total for LCIII:	County:				1,400
LCII:	Media - Adverts	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			1,400
221008 Information and Communication Technology Supplies.	0	0	1,800	0	1,800
Total for LCIII:	County:				1,800
LCII:	ICT - Assorted Computer Accessories	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			1,800
221009 Welfare and Entertainment	0	4,584	3,000	0	7,584
Total for LCIII:	County:				3,000
LCII:	Welfare - Food and Refreshments	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			3,000
221011 Printing, Stationery, Photocopying and Binding	0	3,400	2,480	0	5,880
Total for LCIII:	County:				2,480
LCII:	Office Supplies - Assorted Printing Materials and Consumables	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			2,480
221012 Small Office Equipment	0	1,400	0	0	1,400
221017 Membership dues and Subscription fees.	0	200	0	0	200
222001 Information and Communication Technology Services.	0	940	810	0	1,750
Total for LCIII:	County:				810

VOTE: 903 Nakasongola District

LCII:	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	810		
227001 Travel inland	0	11,600	5,762	0	17,362
Total for LCIII:	County:				5,762
LCII:	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	5,762		
312235 Furniture and Fittings - Acquisition	0	0	3,600	0	3,600
Total for LCIII:	County:				3,600
LCII:	Cabinets_Acquire	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	3,600		
Total Cost of Recruitment services	0	51,812	25,252	0	77,064
Total Cost of Public Sector Transformation	0	58,401	25,252	0	83,652
Programme 16 Governance and Security					
Key Service Area 000023 Inspection and Monitoring					
211101 General Staff Salaries	240,115	0	0	0	240,115
211105 Ex-Gratia for Political leaders.	0	234,780	0	0	234,780
211107 Boards, Committees and Council Allowances	0	96,000	0	0	96,000
221008 Information and Communication Technology Supplies.	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	22,706	0	0	22,706
221011 Printing, Stationery, Photocopying and Binding	0	15,874	0	0	15,874
221012 Small Office Equipment	0	10,400	0	0	10,400
222001 Information and Communication Technology Services.	0	8,606	0	0	8,606
227001 Travel inland	0	71,843	0	0	71,843
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000
228002 Maintenance-Transport Equipment	0	15,427	0	0	15,427
282101 Donations	0	2,400	0	0	2,400
Total Cost of Inspection and Monitoring	240,115	499,035	0	0	739,150
Key Service Area 190004 Regulation and Advisory Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,200	0	0	7,200
211107 Boards, Committees and Council Allowances	0	6,458	6,492	0	12,950
Total for LCIII: Nakasongola Town Council	County: Nakasongola				6,492

VOTE: 903 Nakasongola District

LCII: Nakasongola Central Ward	Allowance	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			6,492
221008 Information and Communication Technology Supplies.	0	0	1,667	0	1,667
Total for LCIII:	County:				1,667
LCII:	ICT - Assorted Computer Accessories	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			1,667
221009 Welfare and Entertainment	0	1,000	3,000	0	4,000
Total for LCIII: Nakasongola Town Council	County: Nakasongola				3,000
LCII: Nakasongola Central Ward	Welfare - Food and Refreshments	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,500	3,420	0	5,920
Total for LCIII: Nakasongola Town Council	County: Nakasongola				3,420
LCII: Nakasongola Central Ward	Office Supplies - Assorted Office Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			3,420
222001 Information and Communication Technology Services.	0	400	420	0	820
Total for LCIII:	County:				420
LCII:	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			420
227001 Travel inland	0	4,800	3,301	0	8,101
Total for LCIII:	County:				3,301
LCII:	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			3,301
312235 Furniture and Fittings - Acquisition	0	0	1,700	0	1,700
Total for LCIII: Nakasongola Town Council	County: Nakasongola				1,700
LCII: Nakasongola Central Ward	Chairs - Chair_Acquire	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			1,700
Total Cost of Regulation and Advisory Services	0	22,358	20,000	0	42,358
Total Cost of Governance and Security	240,115	521,394	20,000	0	781,509
Total Cost of Legislation and Oversight	240,115	603,902	45,252	0	889,269
Total Cost of Statutory bodies	240,115	603,902	45,252	0	889,269

VOTE: 903 Nakasongola 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	2,508,051	2,867,733
Programme Conditional Grant - Wage Recurrent	1,638,202	1,717,400
Programme Conditional Grant - Non Wage Recurrent	603,592	602,981
District Unconditional Grant Non-Wage	13,325	13,325
District Unconditional Grant Wage	226,598	226,598
Locally Raised Revenues	26,335	25,835
Other Transfers from Central Government	0	281,594
Development Revenues	250,589	410,007
Programme Conditional Grant - Development	250,589	266,760
Locally Raised Revenues	0	143,247
Total Revenues Shares	2,758,640	3,277,740

B: Breakdown of Department Expenditures

Recurrent Expenditure		
Wage	1,864,800	1,943,998
Non Wage	643,252	923,735
Development Expenditure		
Domestic Development	250,589	410,007
External Financing	0	0
Total Expenditure	2,758,640	3,277,740

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	0	9,015	0	9,015
Total for LCIII:	County:				9,015
LCII:	Workshops, Meetings, Seminars - Training (Others)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			9,015

VOTE: 903 Nakasongola District

221011 Printing, Stationery, Photocopying and Binding	0	0	683	0	683
Total for LCIII:	County:				683
LCII:	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			683
222001 Information and Communication Technology Services.	0	0	800	0	800
Total for LCIII:	County:				800
LCII:	Telecommunication Services - Airtime and Mobile Phone Services	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			800
224003 Agricultural Supplies and Services	0	0	242,557	0	242,557
Total for LCIII: Nakasongola Town Council	County: Nakasongola				242,557
LCII: Nakasongola Central Ward	Agricultural Supplies and Services - Community demonstration assorted items	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			99,310
LCII: Nakasongola Central Ward	Agricultural Supplies and Services - Community demonstration assorted items	Source: Locally Raised Revenues			143,247
225204 Monitoring and Supervision of capital work	0	0	2,440	0	2,440
Total for LCIII:	County:				2,440
LCII:	Joint stakeholder monitoring	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			2,440
227001 Travel inland	0	0	4,300	0	4,300
Total for LCIII:	County:				4,300
LCII:	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			4,300
227004 Fuel, Lubricants and Oils	0	0	14,865	0	14,865
Total for LCIII:	County:				14,865
LCII:	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			14,865
228002 Maintenance-Transport Equipment	0	0	1,000	0	1,000
Total for LCIII:	County:				1,000
LCII:	Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			1,000

VOTE: 903 Nakasongola District

Total Cost of Climate Change Mitigation	0	0	275,660	0	275,660
Key Service Area 010016 Farmer mobilisation and sensitisation					
221002 Workshops, Meetings and Seminars	0	31,223	0	0	31,223
221011 Printing, Stationery, Photocopying and Binding	0	15,370	0	0	15,370
222001 Information and Communication Technology Services.	0	16,201	0	0	16,201
224003 Agricultural Supplies and Services	0	47,526	0	0	47,526
225204 Monitoring and Supervision of capital work	0	18,393	0	0	18,393
227001 Travel inland	0	40,803	0	0	40,803
227004 Fuel, Lubricants and Oils	0	123,050	0	0	123,050
228002 Maintenance-Transport Equipment	0	15,476	0	0	15,476
Total Cost of Farmer mobilisation and sensitisation	0	308,042	0	0	308,042
Total Cost of Agro-Industrialization	0	308,042	275,660	0	583,702
Total Cost of Agricultural Extension	0	308,042	275,660	0	583,702
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					
211101 General Staff Salaries	1,943,998	0	0	0	1,943,998
221002 Workshops, Meetings and Seminars	0	68,280	0	0	68,280
221011 Printing, Stationery, Photocopying and Binding	0	1,832	0	0	1,832
221012 Small Office Equipment	0	6,191	0	0	6,191
222001 Information and Communication Technology Services.	0	13,640	0	0	13,640
223004 Guard and Security services	0	4,800	0	0	4,800
223005 Electricity	0	5,843	0	0	5,843
224003 Agricultural Supplies and Services	0	0	75,443	0	75,443
Total for LCIII: Wabinyonyi Subcounty	County: Nakasongola				75,443
LCII: Sasiira	Agricultural Supplies and Services - Community demonstration assorted items	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			75,443

VOTE: 903 Nakasongola District

225204 Monitoring and Supervision of capital work	0	2,900	0	0	2,900
227001 Travel inland	0	55,394	0	0	55,394
227004 Fuel, Lubricants and Oils	0	134,492	0	0	134,492
228001 Maintenance-Buildings and Structures	0	3,253	0	0	3,253
228002 Maintenance-Transport Equipment	0	4,500	23,401	0	27,901
Total for LCIII: Nakasongola Town Council	County: Nakasongola				23,401
LCII: Central Ward	Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Development 101-o/w Production - Development			23,401
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,741	0	0	1,741
228004 Maintenance-Other Fixed Assets	0	0	35,503	0	35,503
Total for LCIII: Nakasongola Town Council	County: Nakasongola				35,503
LCII: Nakasongola Central Ward	Building and Facility Maintenance - Maintenance Costs	Source: Programme Conditional Grant - Development 101-o/w Production - Development			14,266
LCII: Nakasongola Central Ward	Building and Facility Maintenance - Maintenance Costs	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			21,237
Total Cost of Water for production management systems	1,943,998	302,866	134,347	0	2,381,211
Key Service Area 010059 Post-harvest handling, storage and processing					
221002 Workshops, Meetings and Seminars	0	17,644	0	0	17,644
221011 Printing, Stationery, Photocopying and Binding	0	3,033	0	0	3,033
222001 Information and Communication Technology Services.	0	2,510	0	0	2,510
225204 Monitoring and Supervision of capital work	0	1,500	0	0	1,500
227001 Travel inland	0	13,365	0	0	13,365
227004 Fuel, Lubricants and Oils	0	39,996	0	0	39,996
228002 Maintenance-Transport Equipment	0	1,500	0	0	1,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,278	0	0	1,278
Total Cost of Post-harvest handling, storage and processing	0	80,826	0	0	80,826
Key Service Area 010074 Vector and disease control					
221002 Workshops, Meetings and Seminars	0	4,380	0	0	4,380
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200

VOTE: 903 Nakasongola District

222001 Information and Communication Technology Services.	0	1,604	0	0	1,604
224003 Agricultural Supplies and Services	0	3,000	0	0	3,000
225204 Monitoring and Supervision of capital work	0	1,500	0	0	1,500
227001 Travel inland	0	3,392	0	0	3,392
227004 Fuel, Lubricants and Oils	0	17,315	0	0	17,315
228002 Maintenance-Transport Equipment	0	800	0	0	800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,200	0	0	1,200
Total Cost of Vector and disease control	0	34,391	0	0	34,391
Key Service Area 010082 Cooperatives Establishment and Management					
221002 Workshops, Meetings and Seminars	0	2,103	0	0	2,103
221011 Printing, Stationery, Photocopying and Binding	0	840	0	0	840
222001 Information and Communication Technology Services.	0	1,322	0	0	1,322
224003 Agricultural Supplies and Services	0	1,900	0	0	1,900
225204 Monitoring and Supervision of capital work	0	1,500	0	0	1,500
227001 Travel inland	0	3,970	0	0	3,970
227004 Fuel, Lubricants and Oils	0	9,005	0	0	9,005
228002 Maintenance-Transport Equipment	0	400	0	0	400
Total Cost of Cooperatives Establishment and Management	0	21,041	0	0	21,041
Total Cost of Agro-Industrialization	1,943,998	439,123	134,347	0	2,517,468
Total Cost of Agricultural Production	1,943,998	439,123	134,347	0	2,517,468

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	5,403	0	0	5,403
221011 Printing, Stationery, Photocopying and Binding	0	2,200	0	0	2,200
222001 Information and Communication Technology Services.	0	600	0	0	600
225204 Monitoring and Supervision of capital work	0	1,500	0	0	1,500

VOTE: 903 Nakasongola District

227001 Travel inland	0	3,717	0	0	3,717
227004 Fuel, Lubricants and Oils	0	9,511	0	0	9,511
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	0	0	1,000
Total Cost of Support to agro-processing & value addition	0	26,931	0	0	26,931
Key Service Area 300016 Parish Development Model Operations					
227001 Travel inland	0	149,639	0	0	149,639
Total Cost of Parish Development Model Operations	0	149,639	0	0	149,639
Total Cost of Agro-Industrialization	0	176,569	0	0	176,569
Total Cost of Agricultural Value Chain Services	0	176,569	0	0	176,569
Total Cost of Production and Marketing	1,943,998	923,735	410,007	0	3,277,740

VOTE: 903 Nakasongola 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	7,293,002	8,283,645
Programme Conditional Grant - Wage Recurrent	6,234,452	7,162,830
Programme Conditional Grant - Non Wage Recurrent	660,266	722,531
District Unconditional Grant Non-Wage	6,114	6,114
District Unconditional Grant Wage	380,978	380,978
Locally Raised Revenues	11,192	11,192
Development Revenues	960,488	614,660
Programme Conditional Grant - Development	180,546	244,233
District Discretionary Equalisation Development Grant	120,000	108,447
External Financing	659,942	261,980
Total Revenues Shares	8,253,490	8,898,305

B: Breakdown of Department Expenditures

Recurrent Expenditure		
Wage	6,615,430	7,543,808
Non Wage	677,572	739,837
Development Expenditure		
Domestic Development	300,546	352,680
External Financing	659,942	261,980
Total Expenditure	8,253,490	8,898,305

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					
263308 Sector Conditional Grant (Non-Wage)	0	650,991	0	0	650,991
Total for LCIII: Nabisweera Subcounty	County: Budyebbo				105,906
LCII: Kalengedde	Nabiswera HC IV	Nabiswera HCIV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		67,749

VOTE: 903 Nakasongola District

LCII: Kalengedde	Nabiswera HC IV	Nabiswera HCIV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,833
LCII: Kalengede	Buyamba HC II	Buyamba HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,775
LCII: Mulonzi	Mulonzi HC II	Mulonzi HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,775
LCII: Namaasa	Walukunyu HC II	Walukunyu HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,775
Total for LCIII: Lwampanga Subcounty		County: Budyebo		13,550
LCII: Kisalizi	Kisaalizi HC II	Kisaalizi HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,775
LCII: Zengebe	Muwunami HC II	Muwunami HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,775
Total for LCIII: Lwabiyata Subcounty		County: Budyebo		59,303
LCII: Kansira	Mary Martin Kansira HC III	Mary Martin Kansira HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,760
LCII: Kansira	Mary Martin Kansira HC III	Mary Martin Kansira HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	8,604
LCII: Kikooge	Kikooge HC II	KikoogeHCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,775
LCII: Nakayonza	Nakayonza HC II	Nakayonza HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,550
LCII: Nakayonza	nakayonza HCIII	Nakayonza HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,840
LCII: Namiika	Lwabiyata HC II	Lwabiyata HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,775
Total for LCIII: Nakitoma Subcounty		County: Budyebo		43,363
LCII: Bujjabe	Kasozi HC II	Kasozi HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,775
LCII: Bujjabe	Nakitoma Hc II	Nakitoma HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,550
LCII: Kigweri	Nakitoma HC III	Nakitoma HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,264
LCII: Njeru	Njeru HC II	Njeru HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,775
Total for LCIII: Lwampanga Town Council		County: Budyebo		31,982

VOTE: 903 Nakasongola District

LCII: Lwampanga Central Ward	Kikoiro HC II	Kikoiro HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,775
LCII: Lwampanga Central Ward	Lwampanga HC III	Lwampanga HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,550
LCII: Lwampanga Central Ward	Lwampanga HC III	Lwampanga HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,658
Total for LCIII: Wabinyonyi Subcounty		County: Nakasongola		36,347
LCII: Kamuniina	Kamunina HC II	Kamunina HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,775
LCII: Sikye	Sikye HC II	Sikye HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,775
LCII: Wabigalo	wabigalo HC III	Wabigalo HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	4,945
LCII: Wabigalo	Wabigalo HC III	Wabigalo HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,550
LCII: Wampiti	Wampiti HC II	Wampiti HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	4,302
Total for LCIII: Kalungi Subcounty		County: Nakasongola		35,797
LCII: Irima	Irima HC II	IRIMA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,775
LCII: Wanzogi	Kalungi HC III	Kalungi HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,473
LCII: Wanzogi	Kalungi HC III	Kalungi HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,550
Total for LCIII: Kakooge Subcounty		County: Nakasongola		102,515
LCII: Bamusuuta	Franciscan HC IV	Franciscan HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	24,620
LCII: Bamusuuta	Kakooge HC III	Kakooge HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,550
LCII: Kakooge	Franciscan HC IV	Franciscan HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	17,208
LCII: Kakooge	Kakooge HC III	Kakooge HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,944
LCII: kyambogo	Batuusa HC II	Batuusa HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,775
LCII: Kyankonwa	Kiralamba HC II	Kiralamba HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,094

VOTE: 903 Nakasongola District

LCII: Kyankonwa	Kiralamba HC III	Kiralamba HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,550	
LCII: Kyeyindula	Kyeyindula HC II	Kyeyindula HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,775	
Total for LCIII: Nakasongola Town Council		County: Nakasongola		163,016	
LCII: Central Ward	Nakasongola HC IV	Nakasongola HCIV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	77,159	
LCII: Central Ward	Our lady of loauds HC III	Our Ladyof LOUDES HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,504	
LCII: Nakasongola West Ward	Nakasongola HC IV	Nakasongola HCIV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	67,749	
LCII: Nakasongola West Ward	Our lady of LOUDES HC III	Our Ladyof LOUDES HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	8,604	
Total for LCIII: Kalongo Subcounty		County: Nakasongola		52,435	
LCII: Bamugolodde	Bamugolodde HC III	Bamugolodde HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,550	
LCII: Bamugolodde	Bamugolodde HC III	Bamugolodde HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,259	
LCII: Kamirampango	Kamirampango HC II	KAMIRAMPAN GO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,775	
LCII: Kisweera-Mayinda	Kakoola HC II	Kakoola HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,775	
LCII: Kiwambya	Kiwambya HC II	Kiwambya HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,775	
LCII: Mayirikiti	Mayirikiti HC II	Mayirikiti HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	4,302	
Total for LCIII: Kazwama Town Council		County: Nakasongola		6,775	
LCII: West Ward	Kazwama HC II	Kazwama HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,775	
Total Cost of Primary Health care services	0	650,991	0	0	650,991
Total Cost of Human Capital Development	0	650,991	0	0	650,991
Total Cost of Primary HealthCare	0	650,991	0	0	650,991

Service Area 20 Hospital Services

Approved Budget Estimates for FY 2026/27

Ushs Thousands

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

VOTE: 903 Nakasongola District

Key Service Area 000017 Infrastructure Development and Management

225202 Environment Impact Assessment for Capital Works	0	0	5,672	0	5,672
Total for LCIII:	County:				5,672
LCII:	Environmental Impact Assessment - Stakeholder Engagement	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,672
225204 Monitoring and Supervision of capital work	0	0	5,672	0	5,672
Total for LCIII:	County:				5,672
LCII:	Monitoring and supervision of capital projects	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,672
312121 Non-Residential Buildings - Acquisition	0	0	284,233	0	284,233
Total for LCIII: Nakasongola Town Council	County: Nakasongola				284,233
LCII: Central Ward	Public toilet facility- Commercial Buildings_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			120,000
LCII: Central Ward	Commercial and office building renovation and repair service- Office buildings_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			40,000
LCII: Central Ward	Nakasongola HC IV	Hospitals_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		124,233
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	0	8,447	0	8,447
Total for LCIII:	County:				8,447
LCII:	Nakasongola HC IV	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			8,447
312231 Office Equipment - Acquisition	0	0	8,656	0	8,656
Total for LCIII:	County:				8,656
LCII:	Nakasongola HC IV	Laboratory cooling equipment accessories_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		8,656
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	40,000	0	40,000
Total for LCIII:	County:				40,000

VOTE: 903 Nakasongola District

LCII:	General purpose laboratory equipment labeled or promoted for a specific medical use - Laboratory Equipment_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	40,000
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Total Cost of Infrastructure Development and Management	0	0	352,680	0	352,680
Total Cost of Human Capital Development	0	0	352,680	0	352,680
Total Cost of Hospital Services	0	0	352,680	0	352,680

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 320135 Sanitation and hygiene Services					
211101 General Staff Salaries	7,543,808	0	0	0	7,543,808
221008 Information and Communication Technology Supplies.	0	2,084	0	0	2,084
221009 Welfare and Entertainment	0	9,753	0	9,000	18,753
Total for LCIII: Nakasongola Town Council	County: Nakasongola				9,000
LCII: Central Ward wakibombo	Welfare - Food and Refreshments	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		9,000	
221011 Printing, Stationery, Photocopying and Binding	0	5,400	0	2,000	7,400
Total for LCIII: Nakasongola Town Council	County: Nakasongola				2,000
LCII: Central Ward wakibombo	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		2,000	
222001 Information and Communication Technology Services.	0	3,450	0	10,000	13,450
Total for LCIII: Nakasongola Town Council	County: Nakasongola				10,000
LCII: Central Ward wakibombo	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		10,000	
223001 Property Management Expenses	0	1,520	0	0	1,520
223005 Electricity	0	7,200	0	0	7,200
223006 Water	0	1,400	0	0	1,400
227001 Travel inland	0	29,612	0	218,180	247,792

VOTE: 903 Nakasongola District

Total for LCIII: Nakasongola Town Council		County: Nakasongola			218,180
LCII: Central Ward	wakibombo	Travel Inland - Allowances	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		209,000
LCII: Central Ward	wakibombo	Travel Inland - Allowances	Source: External Financing 678-Aids Health Care Foundation (AHF)		9,180
227004 Fuel, Lubricants and Oils		0	20,428	0	22,800
Total for LCIII: Nakasongola Town Council		County: Nakasongola			22,800
LCII: Central Ward	wakibombo	Fuel, Oils and Lubricants - Diesel	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		20,000
LCII: Central Ward	wakibombo	Fuel, Oils and Lubricants - Diesel	Source: External Financing 678-Aids Health Care Foundation (AHF)		2,800
228002 Maintenance-Transport Equipment		0	8,000	0	0
Total Cost of Sanitation and hygiene Services		7,543,808	88,847	0	261,980
Total Cost of Human Capital Development		7,543,808	88,847	0	261,980
Total Cost of Health Management and Supervision		7,543,808	88,847	0	261,980
Total Cost of Health		7,543,808	739,837	352,680	261,980

VOTE: 903 Nakasongola 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	14,991,304	20,114,472
Programme Conditional Grant - Wage Recurrent	11,889,786	16,949,756
Programme Conditional Grant - Non Wage Recurrent	2,947,484	3,010,682
District Unconditional Grant Non-Wage	7,738	7,738
District Unconditional Grant Wage	103,610	103,610
Locally Raised Revenues	7,686	7,686
Other Transfers from Central Government	35,000	35,000
Development Revenues	466,134	462,626
Programme Conditional Grant - Development	426,224	402,626
District Discretionary Equalisation Development Grant	39,910	40,000
Locally Raised Revenues	0	20,000
Total Revenues Shares	15,457,438	20,577,098
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	11,993,396	17,053,366
Non Wage	2,997,908	3,061,106
Development Expenditure		
Domestic Development	466,134	462,626
External Financing	0	0
Total Expenditure	15,457,438	20,577,098

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 000063 Quality Assurance Systems					
211101 General Staff Salaries	10,799,522	0	0	0	10,799,522
225202 Environment Impact Assessment for Capital Works	0	0	2,000	0	2,000
Total for LCIII: Nakasongola Town Council	County: Nakasongola				2,000

VOTE: 903 Nakasongola District

LCII: Nakasongola Central Ward	District HQtrs	Feasibility Studies or Screening of Projects Stakeholder Engagement	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	2,000		
225204 Monitoring and Supervision of capital work		0	0	18,130	0	18,130
Total for LCIII: Nakasongola Town Council		County: Nakasongola				18,130
LCII: Nakasongola Central Ward	District HQTRs	Monitoring and Supervision	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	18,130		
312111 Residential Buildings - Acquisition		0	0	142,586	0	142,586
Total for LCIII: Nabisweera Subcounty		County: Budyebo				142,586
LCII: Namaasa	Lugogo PS	General residential construction contractor service - Specialized buildings_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	142,586		
312121 Non-Residential Buildings - Acquisition		0	0	218,310	0	218,310
Total for LCIII: Lwampanga Subcounty		County: Budyebo				30,000
LCII: Kisaalizi	Kikaraganya PS	Primary schooling services for people with disabilities-Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	30,000		
Total for LCIII: Nakitoma Subcounty		County: Budyebo				84,672
LCII: Njeru	Malombe PS	Primary schooling services for people with disabilities-Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	84,672		
Total for LCIII: Nakasongola Town Council		County: Nakasongola				18,966
LCII: Nakasongola Central Ward		Primary schooling services for people with disabilities-Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	18,966		
Total for LCIII: Katuugo Town Council		County: Nakasongola				84,672
LCII: Katuugo North Ward	Wabisisa PS	Primary schooling services for people with disabilities-Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	84,672		
312235 Furniture and Fittings - Acquisition		0	0	21,600	0	21,600
Total for LCIII: Nakasongola Town Council		County: Nakasongola				21,600
LCII: Nakasongola Central Ward	Primary Schools	Desks-Desk_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	21,600		
Total Cost of Quality Assurance Systems		10,799,522	0	402,626	0	11,202,148
Key Service Area 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	1,038,060	0	0	1,038,060
Total for LCIII: Nabisweera Subcounty		County: Budyebo				95,230

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LCII: Kalengedde	Building Tomorrow Butiti PS	BUILDING TOMORROW ACADEMY BUTITI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,990
LCII: Kalengedde	Kanyonyi PS	KANYONYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,030
LCII: Kalengedde	Kateebe PS	KATEEBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,610
LCII: Kalengedde	Kirumiko PS	KIRUMUKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,890
LCII: Kalengedde	Kyaddobo PS	KYADDOBO P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,210
LCII: Kalengede	Kimaga PS	KIMAGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,050
LCII: Kalengede	Nabiswera PS	NABISWERA COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,830
LCII: Kalengede	Walukunyu CU PS	WALUKUNYU COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,570
LCII: Kyamukonda	Buyamba PS	BUYAMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,810
LCII: Kyamukonda	Kalula PS	KALULA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,770
LCII: Kyamukonda	Kyamukonda PS	KYAMUKONDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,410
LCII: Kyangogolo	Kyangogolo PS	KYANGOGOLO P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,330
LCII: Mulonzi	kigalambi PS	KIGALAMBI P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	2,090
LCII: Mulonzi	Mulonzi PS	MULONZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,210
LCII: Mulonzi	Nambaju PS	NAMBAJU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,190
LCII: Namaasa	Lugogo PS	LUGOGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	2,930
LCII: Namaasa	Wabusana PS	WABUSAANA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	2,310
Total for LCIII: Lwampanga Subcounty		County: Budyabo		65,080

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LCII: Kikoiro	kibuye PS	KIBUYE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	2,110
LCII: Kikoiro	Kikoiro PS	KIKOIRO COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,450
LCII: Kiwembi	Irimba PS	IRIMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,350
LCII: Kiwembi	Nabwita PS	NABWITA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,770
LCII: Kiwembi	Namukago PS	NAMUKAGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,310
LCII: Wajjala	Kigula Army PS	KIGULI ARMY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,470
LCII: Wajjala	Nakasongola Barracks PS	NAKASONGOLA BARRACKS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,450
LCII: Wajjala	Wajjala PS	WAJJALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,170
Total for LCIII: Lwabyata Subcounty		County: Budyabo		28,030
LCII: Kikooge	Kikkoge PS	KIKOOGE R/C P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,790
LCII: Nalukonge	Lwabyata PS	LWABYATA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,350
LCII: Nalukonge	Nakatoogo PS	NAKATOOGO P/ S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,890
Total for LCIII: Nakitoma Subcounty		County: Budyabo		72,090
LCII: Bujjabe	Bujabe PS	BUJABE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,790
LCII: Bujjabe	Kabyoma PS	KABYOMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	1,770
LCII: Bujjabe	Kafo River PS	KAFO RIVER P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,570
LCII: Kasozi	Kasozi PS	KASOZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,270
LCII: Kasozi	Kyamukama PS	KYAMUKAMA C/U P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	1,750
LCII: Kigweri	Kayikanga PS	KAYIKANGA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,010

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LCII: Kigweri	Kikooba PS	KIKOOBA C/U P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,350
LCII: Kigweri	Kyakatono PS	KYAKATONO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,870
LCII: Kigweri	Nakitoma CU PS	NAKITOMA COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,950
LCII: Kigweri	Nakitoma RC PS	NAKITOMA R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,190
LCII: Njeru	kiroolo PS	KIROOLO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,410
LCII: Njeru	Malombe PS	MALOMBE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,930
LCII: Njeru	Njeru PS	NJERU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	2,230
Total for LCIII: Migeera Town Council		County: Budyebbo		25,460
LCII: Migeera Central Ward	Migeera RC PS	MIGEERA R/C P/ S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,870
LCII: Migeera Central Ward	Migeera UMEA PS	MIGEERA UMEA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,590
Total for LCIII: Wabinyonyi Subcounty		County: Nakasongola		101,770
LCII: Kageri	Kageri PS	KAGERI COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,830
LCII: Kageri	Kyakadoko PS	KYAKADOKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,630
LCII: Kageri	Molwe PS	MOLWE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	2,890
LCII: Kamuniina	Kanmunina PS	KAMUNIINA COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,930
LCII: Kamuniina	Mitanzi PS	MITANZI COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,310
LCII: Kiwongoire	wabulime PS	WABULIME P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,830
LCII: Kyamuyingo	Kyamuyingo PS	KYAMUYINGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,510
LCII: Sikye	Nakijwa PS	NAKIJWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,470

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LCII: Sikye	Sikye PS	SIKYE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,430
LCII: Wabigalo	Nongo PS	NONGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,770
LCII: Wabigalo	Wabigalo RC PS	WABIGALO R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,890
LCII: Wampiti	Malengera PS	MALENGERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	2,610
LCII: Wampiti	Mbalye RC PS	MBALYE R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,470
LCII: Wampiti	Wampiti PS	WAMPITI COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,670
LCII: Wampiti	Wantabya - kizongo PS	WANTABYA-KIZONGO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,530
Total for LCIII: Kalungi Subcounty		County: Nakasongola		77,270
LCII: Irima	Irima RC PS	IRIMA R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,590
LCII: Irima	Junda PS	JUNDA COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,750
LCII: Irima	Kyalusaka PS	KYALUSAKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,330
LCII: Namungolo	Lutengo PS	LUTENGO C.O.U P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	2,470
LCII: Namungolo	Nabukoteka PS	NABUKOTEKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,150
LCII: Namungolo	Nakataka PS	NAKATAKA COU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,910
LCII: Wanzogi	Kalungi PS	KALUNGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,230
LCII: Wanzogi	Kawondwe PS	KAWONDWE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,530
LCII: Wanzogi	wanzogi PS	WANZOGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,310
Total for LCIII: Kakooge Subcounty		County: Nakasongola		86,740
LCII: Bamusuuta	Bamusuta PS	BAMUSUUTA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,830

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LCII: Bamusuuta	Kinoni Kitanda PS	KINONI KITANDA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,450
LCII: Kyabutaika	Kiranga Kakooge PS	KIRANGA KAKOOGE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,250
LCII: kyambogo	BatUSA PS	BATUUSA R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,750
LCII: kyambogo	Buseebwe PS	BUSEEBWE COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,290
LCII: kyambogo	Kamuwanula UMEA PS	KAMUWANULA UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,750
LCII: kyambogo	Kyambogo Buruli PS	KYAMBOGO BURUULI SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,790
LCII: kyambogo	Kyanika PS	KYANIKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,390
LCII: Kyankonwa	Kyaluweza PS	KYALUWEZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,870
LCII: Kyankonwa	Kyankonwa PS	KYANKONWA C/U P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,230
LCII: Kyankonwa	Wabisisa PS	WABISISA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,330
LCII: Kyeyindula	Ekitangala PS	EKITANGAALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,330
LCII: Kyeyindula	Kyeyindula PS	KYEYINDULA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	1,950
LCII: Kyeyindula	Lwanjuki PS	LWANJUKI R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,530
Total for LCIII: Kakooge Town Council		County: Nakasongola		67,000
LCII: Kabaale ward	Mulungi OMU PS	MULUNGI-OMU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,530
LCII: Kabaale Ward	Kabaale PS	KABAALE R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,790
LCII: Kakooge Central Ward	Kakooge CU PS	KAKOOGE C/U P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,550
LCII: Kakooge Central Ward	Kakooge St. Jude PS	KAKOOGE ST.JUDE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,610
LCII: Kakooge Central Ward	Kakooge UMEA PS	KAKOOGE UMEA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,490

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LCII: Kakooge North Ward	Kyabutayika PS	KYABUTAYIKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,190
LCII: Kakooge North Ward	Kyanaka PS	KYANAKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,870
LCII: Kibira Ward	Kirowoza PS	KIROWOOZA C.O.U P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,970
Total for LCIII: Kalongo Subcounty		County: Nakasongola		64,880
LCII: Bamugolodde	Bamugolode PS	BAMUGOLODD E P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,850
LCII: Bamugolodde	Burwandi PS	BURWANDI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,630
LCII: Bamugolodde	Kiranga Kalongo PS	KIRANGA KALONGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,970
LCII: Bamugolodde	Namalinda PS	NAMALINDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,590
LCII: Kamirampango	Kalalu PS	KALALU PREPARATORY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,170
LCII: Kamirampango	Kalongo PS	KALONGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,210
LCII: Kamirampango	Kamirampango PS	KAMIRAMPAN GO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,370
LCII: Kigejjo	Kigejjo PS	KIGEJJO PARENTS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,810
LCII: Kiwambya	Budengede PS	BUDENGEDDE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,670
LCII: Kiwambya	kiwamya PS	KIWAMBYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,610
Total for LCIII: Missing Subcounty		County: Missing County		354,510
LCII: Missing Parish	Bagaya PS	BAGAYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,330
LCII: Missing Parish	Busone PS	BUSONE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,950
LCII: Missing Parish	Butemanya PS	BUTEMANYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,130
LCII: Missing Parish	Ddagala PS	DDAGALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,390

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LCII: Missing Parish	Kabakazi PS	KABAKAZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	2,390
LCII: Missing Parish	Kabazi PS	KABAZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,990
LCII: Missing Parish	Kakoola PS	KAKOOLA NEW HOPE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,010
LCII: Missing Parish	Kaleire PS	KALEIRE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,850
LCII: Missing Parish	Kalinda PS	KALINDA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,330
LCII: Missing Parish	Kansiira PS	KANSIIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,630
LCII: Missing Parish	Kapundo PS	KAPUNDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,010
LCII: Missing Parish	Kasambya PS	KASAMBYA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,930
LCII: Missing Parish	Katuuba PS	KATUBA COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,870
LCII: Missing Parish	Katuugo CU PS	KATUUGO COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,890
LCII: Missing Parish	Katuugo SDA PS	KATUUGO S.D.A. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,450
LCII: Missing Parish	Kazwama RC PS	KAZWAMA R.C.P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,650
LCII: Missing Parish	Kazwama SDA PS	KAZWAMA S.D.A. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,650
LCII: Missing Parish	Kibira PS	KIBIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,650
LCII: Missing Parish	Kiralamba PS	KIRALAMBA BAHAI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,830
LCII: Missing Parish	Kisaalizi PS	KISAALIZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,470
LCII: Missing Parish	kisenyi PS	KISENYI COU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,250
LCII: Missing Parish	kiswera Mainda PS	KISWERA-MAINDA P.S.UMEA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,710

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LCII: Missing Parish	Kyebbisire PS	KYEBBISIRE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	2,630
LCII: Missing Parish	Lwampanga CU PS	LWAMPANGA C.O.U P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,750
LCII: Missing Parish	Lwampanga RC PS	LWAMPANGA R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,750
LCII: Missing Parish	Mayirikiti PS	MAYIRIKITI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,350
LCII: Missing Parish	Moone PS	MOONE P. S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,310
LCII: Missing Parish	Nabyetereka PS	NABYETEREKA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,410
LCII: Missing Parish	Nakasongola CU PS	NAKASONGOLA COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,410
LCII: Missing Parish	Nakasongola RC PS	NAKASONGOLA R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,630
LCII: Missing Parish	Nakatuba PS	NAKATUBBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	2,070
LCII: Missing Parish	Nakayonza PS	NAKAYONZA C/ U P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,750
LCII: Missing Parish	Nakinyama UMEA PS	NAKINYAMA P.S. UMEA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,530
LCII: Missing Parish	Namaasa PS	NAMAASA COU P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,370
LCII: Missing Parish	Namiika PS	NAMIKKA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,430
LCII: Missing Parish	Neziikokolima PS	NEZIIKOKOLIMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,930
LCII: Missing Parish	Ninga PS	NINGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,570
LCII: Missing Parish	Sasiira CU PS	SAASIRA C/U P/ S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,690
LCII: Missing Parish	Ssasiira PS	SSAASIRA R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,670
LCII: Missing Parish	St. Jude Kikaraganya PS	ST. JUDE KIKARAGANYA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,090

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LCII: Missing Parish	St. Like Katuugo PS	ST. LUKE R.C. KATUGO PARENTS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			5,330
LCII: Missing Parish	Wabbale PS	WABBAALE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			3,390
LCII: Missing Parish	Wabinyonyi SDA PS	WABINYONYI SDA. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			6,230
LCII: Missing Parish	wangoma PS	Wangoma Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			5,670
LCII: Missing Parish	Zengebe PS	ZENGEBE COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			10,190
Total Cost of Capitation (Primary)		0	1,038,060	0	0	1,038,060
Total Cost of Human Capital Development		10,799,522	1,038,060	402,626	0	12,240,208
Total Cost of Pre-Primary and Primary Education		10,799,522	1,038,060	402,626	0	12,240,208
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	1,332,060	0	0	1,332,060
Total for LCIII: Nakitoma Subcounty		County: Budyebbo				64,000
LCII: Kigweri	Nakitoma Seed SS	Nakitoma S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			64,000
Total for LCIII: Kalungi Subcounty		County: Nakasongola				136,460
LCII: Kisenyi	Kisenyi Lake View SS	KISENYI LAKE VIEW S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			136,460
Total for LCIII: Nakasongola Town Council		County: Nakasongola				273,320
LCII: Nakasongola East Ward	Nakasongola SS	NAKASONGOL A S.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			129,140
LCII: Nakasongola West Ward	St. Joseph Vocational HS	ST JOSEPHS VOCATIONAL HIGH SCH.NAKASON GOLA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			144,180
Total for LCIII: Missing Subcounty		County: Missing County				858,280
LCII: Missing Parish	Kakooge SSS	KAKOOGE S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			167,380

VOTE: 903 Nakasongola District

LCII: Missing Parish	Kalongo Seed SS	KALONGO S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	139,900
LCII: Missing Parish	Kisaalizi PS	KISAALIZI S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	51,200
LCII: Missing Parish	Lwabiyata Seed SS	LWABIYATA SEC.SCH.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	70,880
LCII: Missing Parish	Migyera UWESO SS	MIGYERA UWESO S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	90,180
LCII: Missing Parish	Nakasongola Army SS	NAKASONGOLA ARMY S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	267,900
LCII: Missing Parish	wabinyonyi Seed SS	WABINYONYI SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	70,840

Total Cost of Capitation (Secondary)	0	1,332,060	0	0	1,332,060
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Key Service Area 320159 Secondary Education Services

211101 General Staff Salaries	5,737,255	0	0	0	5,737,255
Total Cost of Secondary Education Services	5,737,255	0	0	0	5,737,255
Total Cost of Human Capital Development	5,737,255	1,332,060	0	0	7,069,315
Total Cost of Secondary Education	5,737,255	1,332,060	0	0	7,069,315

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
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Programme 12 Human Capital Development

Key Service Area 320160 Tertiary Education Services

211101 General Staff Salaries	412,979	0	0	0	412,979
Total Cost of Tertiary Education Services	412,979	0	0	0	412,979

Key Service Area 320163 Capitation (Tertiary)

263308 Sector Conditional Grant (Non-Wage)	0	167,921	0	0	167,921
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Total for LCIII: Missing Subcounty	County: Missing County				167,921
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LCII: Missing Parish	Sasiira Technical Institute	SSASIRA TECHNICAL INSTITUTE NAKASONGOLA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent	167,921
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Total Cost of Capitation (Tertiary)	0	167,921	0	0	167,921
Total Cost of Human Capital Development	412,979	167,921	0	0	580,901
Total Cost of Skills Development	412,979	167,921	0	0	580,901

Service Area 40 Education&Sports Management and Inspection

VOTE: 903 Nakasongola District

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					
221007 Books, Periodicals & Newspapers	0	500	0	0	500
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	6,000	0	0	6,000
221017 Membership dues and Subscription fees.	0	250	0	0	250
222001 Information and Communication Technology Services.	0	700	0	0	700
227001 Travel inland	0	22,066	0	0	22,066
227004 Fuel, Lubricants and Oils	0	30,000	0	0	30,000
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
Total Cost of Inspection and Monitoring	0	76,516	0	0	76,516
Key Service Area 000063 Quality Assurance Systems					
211101 General Staff Salaries	103,610	0	0	0	103,610
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221008 Information and Communication Technology Supplies.	0	500	0	0	500
221009 Welfare and Entertainment	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
221012 Small Office Equipment	0	500	0	0	500
227001 Travel inland	0	40,238	0	0	40,238
228004 Maintenance-Other Fixed Assets	0	7,186	0	0	7,186
Total Cost of Quality Assurance Systems	103,610	59,424	0	0	163,034
Key Service Area 320003 Assets and Facilities Management					
225202 Environment Impact Assessment for Capital Works	0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work	0	24,376	2,000	0	26,376
Total for LCIII: Nakasongola Town Council	County: Nakasongola				2,000
LCII: Nakasongola Central Ward	Education Office	Monitoring and Supervision	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		2,000

VOTE: 903 Nakasongola District

228001 Maintenance-Buildings and Structures	0	306,748	1,879	0	308,627
Total for LCIII: Kalungi Subcounty	County: Nakasongola				1,879
LCII: Wanzogi	Kasambya PS	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		1,879
312216 Cycles - Acquisition	0	0	20,000	0	20,000
Total for LCIII: Nakasongola Town Council	County: Nakasongola				20,000
LCII: Nakasongola Central Ward	Education Office	Motorcycles_Acquire	Source: Locally Raised Revenues		20,000
312235 Furniture and Fittings - Acquisition	0	0	36,121	0	36,121
Total for LCIII: Nakasongola Town Council	County: Nakasongola				36,121
LCII: Nakasongola Central Ward	Education Department	Desks-Desk_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		36,121
Total Cost of Assets and Facilities Management	0	333,125	60,000	0	393,125
Key Service Area 320110 Sports and recreational services					
221003 Staff Training	0	17,908	0	0	17,908
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
221017 Membership dues and Subscription fees.	0	3,000	0	0	3,000
227001 Travel inland	0	28,592	0	0	28,592
Total Cost of Sports and recreational services	0	50,000	0	0	50,000
Total Cost of Human Capital Development	103,610	519,065	60,000	0	682,675
Total Cost of Education&Sports Management and Inspection	103,610	519,065	60,000	0	682,675
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					
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
222001 Information and Communication Technology Services.	0	500	0	0	500
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Special Needs Education	0	4,000	0	0	4,000
Total Cost of Human Capital Development	0	4,000	0	0	4,000
Total Cost of Special Needs Education	0	4,000	0	0	4,000

VOTE: 903 Nakasongola District

Total Cost of Education	17,053,366	3,061,106	462,626	0	20,577,098
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VOTE: 903 Nakasongola 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	2,022,088	1,912,088
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Non-Wage	8,197	8,197
District Unconditional Grant Wage	426,181	326,181
Locally Raised Revenues	29,119	19,119
Other Transfers from Central Government	558,591	558,591
Development Revenues	193,000	204,000
District Discretionary Equalisation Development Grant	100,000	50,000
Locally Raised Revenues	53,000	114,000
Other Transfers from Central Government	40,000	40,000
Total Revenues Shares	2,215,088	2,116,088
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	426,181	326,181
Non Wage	1,595,907	1,585,907
Development Expenditure		
Domestic Development	193,000	204,000
External Financing	0	0
Total Expenditure	2,215,088	2,116,088

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	93,720	0	0	93,720
227001 Travel inland	0	7,208	0	0	7,208
227004 Fuel, Lubricants and Oils	0	25,256	0	0	25,256
228001 Maintenance-Buildings and Structures	0	11,500	0	0	11,500

VOTE: 903 Nakasongola District

228002 Maintenance-Transport Equipment	0	24,497	0	0	24,497
263402 Transfer to Other Government Units	0	396,410	0	0	396,410
Total for LCIII:	County:				396,410
LCII:	Transfers to LLG units(Town Councils and Sub counties)	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			396,410
Total Cost of District , Urban and Community Access Road Maintenance	0	558,591	0	0	558,591
Key Service Area 260009 Road Maintenance					
211101 General Staff Salaries	326,181	0	0	0	326,181
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	145,476	0	0	145,476
225202 Environment Impact Assessment for Capital Works	0	10,000	0	0	10,000
227001 Travel inland	0	40,925	0	0	40,925
227004 Fuel, Lubricants and Oils	0	499,097	0	0	499,097
228001 Maintenance-Buildings and Structures	0	204,502	0	0	204,502
228002 Maintenance-Transport Equipment	0	100,000	0	0	100,000
Total Cost of Road Maintenance	326,181	1,000,000	0	0	1,326,181
Total Cost of Integrated Transport Infrastructure and Services	326,181	1,558,591	0	0	1,884,772
Total Cost of Community Access Roads	326,181	1,558,591	0	0	1,884,772
Service Area 20 Engineering Services					
Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 10 Sustainable Urbanisation and Housing					
Key Service Area 140043 Urban planning and Strategies					
221010 Special Meals and Drinks	0	0	2,000	0	2,000
Total for LCIII: Missing Subcounty	County: Missing County				2,000
LCII: Missing Parish	Foodstuff - Assorted Food Items	Source: Other Transfers from Central Government OGT054-National Oil Seeds Project			2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	6,000	0	6,000
Total for LCIII:	County:				6,000
LCII:	Office Supplies - Assorted Stationery	Source: Other Transfers from Central Government OGT054-National Oil Seeds Project			6,000
223005 Electricity	0	6,000	0	0	6,000

VOTE: 903 Nakasongola District

223006 Water	0	3,738	0	0	3,738
225202 Environment Impact Assessment for Capital Works	0	0	5,000	0	5,000
Total for LCIII: Missing Subcounty	County: Missing County				5,000
LCII: Missing Parish	Environmental Impact Assessment - Capital Works	Source: Other Transfers from Central Government OGT054-National Oil Seeds Project			5,000
227001 Travel inland	0	17,578	27,000	0	44,578
Total for LCIII: Missing Subcounty	County: Missing County				27,000
LCII: Missing Parish	Travel Inland - Allowances	Source: Other Transfers from Central Government OGT054-National Oil Seeds Project			27,000
282101 Donations	0	0	20,000	0	20,000
Total for LCIII:	County:				20,000
LCII:	Funds for roofing Isabaruli cultural council	Source: Locally Raised Revenues			20,000
312121 Non-Residential Buildings - Acquisition	0	0	144,000	0	144,000
Total for LCIII:	County:				144,000
LCII:	Commercial and office building new construction service - Office buildings_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			50,000
LCII:	Commercial and office building renovation and repair service- Office buildings_Acquire	Source: Locally Raised Revenues			94,000
Total Cost of Urban planning and Strategies	0	27,316	204,000	0	231,316
Total Cost of Sustainable Urbanisation and Housing	0	27,316	204,000	0	231,316
Total Cost of Engineering Services	0	27,316	204,000	0	231,316
Total Cost of Roads and Engineering	326,181	1,585,907	204,000	0	2,116,088

VOTE: 903 Nakasongola District

Water

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	200,760	205,417
District Unconditional Grant Wage	120,057	120,057
Locally Raised Revenues	3,000	7,000
Programme Conditional Grant - Non Wage Recurrent	77,703	78,360
Development Revenues	779,505	716,496
Programme Conditional Grant - Development	764,690	701,682
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	980,264	921,914
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	120,057	120,057
Non Wage	80,703	85,360
Development Expenditure		
Domestic Development	779,505	716,496
External Financing	0	0
Total Expenditure	980,264	921,914

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000089 Climate Change Mitigation					
227001 Travel inland	0	3,256	0	0	3,256
227004 Fuel, Lubricants and Oils	0	15,033	0	0	15,033
Total Cost of Climate Change Mitigation	0	18,289	0	0	18,289
Key Service Area 000090 Climate Change Adaptation					
227001 Travel inland	0	1,560	0	0	1,560
Total Cost of Climate Change Adaptation	0	1,560	0	0	1,560

VOTE: 903 Nakasongola District

Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	19,849	0	0	19,849
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221011 Printing, Stationery, Photocopying and Binding	0	720	0	0	720
227001 Travel inland	0	8,362	0	0	8,362
Total Cost of HIV/AIDS Mainstreaming	0	9,082	0	0	9,082
Key Service Area 000016 Environment, Social Health and Safety					
211101 General Staff Salaries	120,057	0	0	0	120,057
221001 Advertising and Public Relations	0	2,577	0	0	2,577
221010 Special Meals and Drinks	0	14,450	0	0	14,450
221011 Printing, Stationery, Photocopying and Binding	0	3,264	0	0	3,264
222001 Information and Communication Technology Services.	0	1,520	765	0	2,285
Total for LCIII:	County:				765
LCII:	Telecommunication Services - Airtime and Mobile Phone Services	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			765
225202 Environment Impact Assessment for Capital Works	0	0	6,688	0	6,688
Total for LCIII:	County:				6,688
LCII:	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			6,688
227001 Travel inland	0	15,050	8,910	0	23,960
Total for LCIII:	County:				8,910
LCII:	Travel Inland - Expenses	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			8,910
227004 Fuel, Lubricants and Oils	0	0	5,140	0	5,140
Total for LCIII:	County:				5,140
LCII:	Fuel, Oils and Lubricants - Fuel Expenses	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			5,140
Total Cost of Environment, Social Health and Safety	120,057	36,861	21,503	0	178,421
Key Service Area 140021 Ecosystems Restoration and Protection					
225202 Environment Impact Assessment for Capital Works	0	0	29,600	0	29,600
Total for LCIII: Lwabyata Subcounty	County: Budyabo				29,600

VOTE: 903 Nakasongola District

LCII: Kansira	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			29,600	
227001 Travel inland	0	8,780	10,000	0	18,780	
Total for LCIII: Lwabiyata Subcounty		County: Budyebo			10,000	
LCII: Kansira	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			5,000	
LCII: Kansira	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			5,000	
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	
312121 Non-Residential Buildings - Acquisition	0	0	31,618	0	31,618	
Total for LCIII: Missing Subcounty		County: Missing County			31,618	
LCII: Missing Parish	Public toilet facility- Commercial Buildings_Acquire	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			31,618	
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	0	542,727	0	542,727	
Total for LCIII: Lwabiyata Subcounty		County: Budyebo			542,727	
LCII: Kansira	Piped Water Supply System- Lwabiyata	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			335,400	
LCII: Kansira	Deep Borehole Drilling at (1. Mitanzi- Wabinyonyi, 2. Mpumwiire- Lwabyata, 3. Wajjala- Lwampanga, 4. Kamuniina- Wabinyonyi, 5. Kabojja Wabinyonyi & 6. Kigejjio in Kalongo	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			180,000	
LCII: Kansira	Retention	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			27,327	
Total Cost of Ecosystems Restoration and Protection		0	10,280	613,945	0	624,225
Key Service Area 140022 Integrated Catchment based Infrastructure						
221007 Books, Periodicals & Newspapers	0	1,200	0	0	1,200	
221011 Printing, Stationery, Photocopying and Binding	0	1,920	0	0	1,920	
221012 Small Office Equipment	0	1,200	0	0	1,200	
222001 Information and Communication Technology Services.	0	1,680	0	0	1,680	

VOTE: 903 Nakasongola District

224005 Laboratory supplies and services	0	0	7,000	0	7,000
Total for LCIII: Lwampanga Subcounty	County: Budyebo				7,000
LCII: Lwampanga	Safety Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			7,000
227001 Travel inland	0	3,288	4,500	0	7,788
Total for LCIII: Lwampanga Subcounty	County: Budyebo				4,500
LCII: Lwampanga	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			4,500
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	0	69,549	0	69,549
Total for LCIII: Lwampanga Subcounty	County: Budyebo				69,549
LCII: Lwampanga	Brick Masonry Tanks at Zengebe and Kikaraganya P/Schools in Lwampanga constructed	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			42,049
LCII: Lwampanga	Spare Parts	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			27,500
Total Cost of Integrated Catchment based Infrastructure	0	9,288	81,049	0	90,337
Total Cost of Human Capital Development	120,057	65,511	716,496	0	902,065
Total Cost of Rural Water Supply and Sanitation	120,057	85,360	716,496	0	921,914
Total Cost of Water	120,057	85,360	716,496	0	921,914

VOTE: 903 Nakasongola 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	618,214	535,642
District Unconditional Grant Non-Wage	7,225	7,225
District Unconditional Grant Wage	485,324	400,000
Locally Raised Revenues	28,660	32,660
Programme Conditional Grant - Non Wage Recurrent	97,005	95,757
Development Revenues	12,000	42,000
District Discretionary Equalisation Development Grant	12,000	12,000
Locally Raised Revenues	0	30,000
Total Revenues Shares	630,214	577,642
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	485,324	400,000
Non Wage	132,890	135,642
Development Expenditure		
Domestic Development	12,000	42,000
External Financing	0	0
Total Expenditure	630,214	577,642

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2026/27					
<i>Ushs Thousands</i>					
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					
222001 Information and Communication Technology Services.	0	500	0	0	500
227001 Travel inland	0	3,500	0	0	3,500
Total Cost of Environment, Social Health and Safety	0	4,000	0	0	4,000
Key Service Area 000024 Compliance and Enforcement Services					
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000

VOTE: 903 Nakasongola District

227001 Travel inland	0	6,000	0	0	6,000
Total Cost of Compliance and Enforcement Services	0	7,000	0	0	7,000
Key Service Area 000040 Inventory Management					
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200
227001 Travel inland	0	3,460	0	0	3,460
Total Cost of Inventory Management	0	3,660	0	0	3,660
Key Service Area 000062 Waste management					
221002 Workshops, Meetings and Seminars	0	2,500	0	0	2,500
221012 Small Office Equipment	0	500	0	0	500
Total Cost of Waste management	0	3,000	0	0	3,000
Key Service Area 000078 Land Management					
221002 Workshops, Meetings and Seminars	0	1,500	0	0	1,500
221008 Information and Communication Technology Supplies.	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	1,100	0	0	1,100
221012 Small Office Equipment	0	1,000	0	0	1,000
227001 Travel inland	0	4,500	12,000	0	16,500
Total for LCIII: Nabisweera Subcounty	County: Budyebo				4,000
LCII: Kyamukonda	Wamukende	Travel Inland - Land and Survey	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		4,000
Total for LCIII: Migeera Town Council	County: Budyebo				4,000
LCII: Migeera Central Ward	Migeera Central Ward	Travel Inland - Land and Survey	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		4,000
Total for LCIII: Wabinyonyi Subcounty	County: Nakasongola				4,000
LCII: Wabigalo	Namayonjo	Travel Inland - Land and Survey	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		4,000
227004 Fuel, Lubricants and Oils	0	4,500	0	0	4,500
312299 Other Machinery and Equipment- Acquisition	0	0	5,000	0	5,000
Total for LCIII: Nakasongola Town Council	County: Nakasongola				5,000
LCII: Nakasongola Central Ward	Wakibombo	Value addition equipment	Source: Locally Raised Revenues		5,000
Total Cost of Land Management	0	18,600	17,000	0	35,600
Key Service Area 000089 Climate Change Mitigation					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000

VOTE: 903 Nakasongola District

224003 Agricultural Supplies and Services	0	4,000	0	0	4,000
227001 Travel inland	0	3,360	0	0	3,360
227004 Fuel, Lubricants and Oils	0	2,900	0	0	2,900
228004 Maintenance-Other Fixed Assets	0	10,400	0	0	10,400
Total Cost of Climate Change Mitigation	0	24,660	0	0	24,660
Key Service Area 000090 Climate Change Adaptation					
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
Total Cost of Climate Change Adaptation	0	6,000	0	0	6,000
Key Service Area 140021 Ecosystems Restoration and Protection					
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
Total Cost of Ecosystems Restoration and Protection	0	17,000	0	0	17,000
Key Service Area 140022 Integrated Catchment based Infrastructure					
228001 Maintenance-Buildings and Structures	0	15,380	0	0	15,380
Total Cost of Integrated Catchment based Infrastructure	0	15,380	0	0	15,380
Key Service Area 140038 Environmental Safeguards					
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
222001 Information and Communication Technology Services.	0	500	0	0	500
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Environmental Safeguards	0	5,000	0	0	5,000
Key Service Area 560007 Regulation and Compliance					
211101 General Staff Salaries	400,000	0	0	0	400,000
227001 Travel inland	0	7,500	0	0	7,500
Total Cost of Regulation and Compliance	400,000	7,500	0	0	407,500
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	400,000	111,800	17,000	0	528,800
Programme 10 Sustainable Urbanisation and Housing					
Key Service Area 280002 Physical Planning					
221002 Workshops, Meetings and Seminars	0	2,760	0	0	2,760
221012 Small Office Equipment	0	2,000	0	0	2,000

VOTE: 903 Nakasongola District

222001 Information and Communication Technology Services.	0	600	0	0	600
225201 Consultancy Services-Capital	0	0	25,000	0	25,000
Total for LCIII: Nakitoma Subcounty	County: Budyobo				25,000
LCII: Kigweri	Kigweri	Consultancy - Others	Source: Locally Raised Revenues		25,000
Total Cost of Physical Planning	0	5,360	25,000	0	30,360
Total Cost of Sustainable Urbanisation and Housing	0	5,360	25,000	0	30,360
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	3,357	0	0	3,357
Total Cost of HIV/AIDS Mainstreaming	0	3,357	0	0	3,357
Total Cost of Human Capital Development	0	3,357	0	0	3,357
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
221011 Printing, Stationery, Photocopying and Binding	0	1,900	0	0	1,900
221012 Small Office Equipment	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,225	0	0	1,225
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Planning and Budgeting services	0	15,125	0	0	15,125
Total Cost of Development Plan Implementation	0	15,125	0	0	15,125
Total Cost of Natural Resources Management	400,000	135,642	42,000	0	577,642
Total Cost of Natural Resources	400,000	135,642	42,000	0	577,642

VOTE: 903 Nakasongola 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	280,273	285,751
District Unconditional Grant Non-Wage	5,629	5,629
District Unconditional Grant Wage	209,123	209,123
Locally Raised Revenues	9,707	17,707
Programme Conditional Grant - Non Wage Recurrent	55,814	53,292
Development Revenues	37,239	65,503
Other Transfers from Central Government	37,239	60,253
District Discretionary Equalisation Development Grant	0	5,250
Total Revenues Shares	317,511	351,254
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	209,123	209,123
Non Wage	71,150	76,628
Development Expenditure		
Domestic Development	37,239	65,503
External Financing	0	0
Total Expenditure	317,511	351,254

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

Service Area 20 Empowerment and Mindset Change

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	400	0	0	400
Total Cost of HIV/AIDS Mainstreaming	0	400	0	0	400
Key Service Area 000021 Gender Mainstreaming services					
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200
222001 Information and Communication Technology Services.	0	200	0	0	200

VOTE: 903 Nakasongola District

227001 Travel inland		0	8,800	0	0	8,800
Total Cost of Gender Mainstreaming services		0	9,200	0	0	9,200
Key Service Area 000023 Inspection and Monitoring						
221009 Welfare and Entertainment		0	0	1,800	0	1,800
Total for LCIII: Nakasongola Town Council		County: Nakasongola				1,800
LCII: Nakasongola Central Ward	Nakasongola District Headquarter	Welfare - Welfare Expenses (Nomination)	Source: Other Transfers from Central Government OGT013-Youth Livelihood Programme (YLP)			1,800
221011 Printing, Stationery, Photocopying and Binding		0	400	1,000	0	1,400
Total for LCIII: Nakasongola Town Council		County: Nakasongola				1,000
LCII: Nakasongola Central Ward	Nakasongola District Headquarter	Office Supplies - Assorted Stationery	Source: Other Transfers from Central Government OGT013-Youth Livelihood Programme (YLP)			1,000
222001 Information and Communication Technology Services.		0	200	400	0	600
Total for LCIII: Nakasongola Town Council		County: Nakasongola				400
LCII: Nakasongola Central Ward	Nakasongola District Headquarter	Telecommunication Services - Telecommunication Expenses	Source: Other Transfers from Central Government OGT013-Youth Livelihood Programme (YLP)			400
227001 Travel inland		0	16,500	35,653	0	52,153
Total for LCIII: Nakasongola Town Council		County: Nakasongola				35,653
LCII: Nakasongola Central Ward	Nakasongola District headquarter	Travel Inland - Expenses	Source: Other Transfers from Central Government OGT061-GROW Project			16,620
LCII: Nakasongola Central Ward	Nakasongola District Headquarter	Travel Inland - Expenses	Source: Other Transfers from Central Government OGT013-Youth Livelihood Programme (YLP)			8,974
LCII: Nakasongola Central Ward	Nakasongola District Headquarters	Travel Inland - Expenses	Source: Other Transfers from Central Government OGT011-Uganda Women Entrepreneurship Program(UWEP)			10,058
263402 Transfer to Other Government Units		0	0	21,400	0	21,400
Total for LCIII: Nabisweera Subcounty		County: Budyabo				21,400
LCII: Nakasongola Central Ward	Budyabo and Nakasongola	Administrative costs under micro projects support program.	Source: Other Transfers from Central Government OGT027-Micro Projects under Luwero Rwenzori Development Programme			1,400
LCII: Nakasongola Central Ward	Nakasongola and Budyabo	Support to groups under micro projects support program under Luwero Rwenzori	Source: Other Transfers from Central Government OGT027-Micro Projects under Luwero Rwenzori Development Programme			20,000
Total Cost of Inspection and Monitoring		0	17,100	60,253	0	77,353
Key Service Area 000036 Strategies and Project Development						
211101 General Staff Salaries		209,123	0	0	0	209,123
221002 Workshops, Meetings and Seminars		0	1,807	0	0	1,807

VOTE: 903 Nakasongola District

221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	5,665	0	0	5,665
221012 Small Office Equipment	0	200	0	0	200
221017 Membership dues and Subscription fees.	0	500	0	0	500
222001 Information and Communication Technology Services.	0	800	0	0	800
227001 Travel inland	0	3,000	0	0	3,000
228002 Maintenance-Transport Equipment	0	1,500	0	0	1,500
313111 Residential Buildings - Improvement	0	0	5,250	0	5,250
Total for LCIII: Nakasongola Town Council	County: Nakasongola				5,250
LCII: Nakasongola Central Ward	Nakasongola	Dormitory remodeling service - Specialized buildings_Improvement	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		5,250
Total Cost of Strategies and Project Development	209,123	16,472	5,250	0	230,845
Key Service Area 010008 Capacity Strengthening					
227001 Travel inland	0	12,820	0	0	12,820
Total Cost of Capacity Strengthening	0	12,820	0	0	12,820
Key Service Area 320146 Support to special interest Groups					
227001 Travel inland	0	20,636	0	0	20,636
Total Cost of Support to special interest Groups	0	20,636	0	0	20,636
Total Cost of Human Capital Development	209,123	76,628	65,503	0	351,254
Total Cost of Empowerment and Mindset Change	209,123	76,628	65,503	0	351,254
Total Cost of Community Based Services	209,123	76,628	65,503	0	351,254

VOTE: 903 Nakasongola 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	454,564	469,563
District Unconditional Grant Non-Wage	68,168	168,167
District Unconditional Grant Wage	350,000	270,000
Locally Raised Revenues	36,396	31,396
Development Revenues	89,403	107,013
District Discretionary Equalisation Development Grant	83,403	101,013
Locally Raised Revenues	6,000	6,000
Total Revenues Shares	543,967	576,576
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	350,000	270,000
Non Wage	104,564	199,563
Development Expenditure		
Domestic Development	89,403	107,013
External Financing	0	0
Total Expenditure	543,967	576,576

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000089 Climate Change Mitigation					
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	0	1,000	0	1,000
Total for LCIII:	County:				1,000
LCII:	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1,000
Total Cost of Climate Change Mitigation	0	400	1,000	0	1,400

Key Service Area 000090 Climate Change Adaptation

VOTE: 903 Nakasongola District

222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	0	1,000	0	1,000
Total for LCIII:	County:				1,000
LCII:	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1,000
Total Cost of Climate Change Adaptation	0	400	1,000	0	1,400
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	800	2,000	0	2,800
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Total Cost of Human Capital Development	0	1,000	0	0	1,000
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	270,000	0	0	0	270,000
221001 Advertising and Public Relations	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	6,570	0	0	6,570
221007 Books, Periodicals & Newspapers	0	1,400	0	0	1,400
221009 Welfare and Entertainment	0	21,300	0	0	21,300
221011 Printing, Stationery, Photocopying and Binding	0	14,995	0	0	14,995
221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	15,047	0	0	15,047
227001 Travel inland	0	70,186	17,744	0	87,930
Total for LCIII:	County:				17,744
LCII:	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			17,744
227004 Fuel, Lubricants and Oils	0	39,265	0	0	39,265
312221 Light ICT hardware - Acquisition	0	0	32,049	0	32,049
Total for LCIII:	County:				32,049
LCII:	Personal computers - Laptop_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			24,000
LCII:	Laser printers_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			8,049

VOTE: 903 Nakasongola District

312235 Furniture and Fittings - Acquisition		0	0	11,500	0	11,500
Total for LCIII: Nakasongola Town Council	County: Nakasongola					11,500
LCII: Nakasongola Central Ward	Education Department	Chairs - Chair_Acquire	Source: Locally Raised Revenues			6,000
LCII: Nakasongola Central Ward	Finance Department	Drawer slide-Filing Cabinet_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,500
LCII: Nakasongola Central Ward	Planning Unit	Arm chair-Chair_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,000
Total Cost of Planning and Budgeting services		270,000	170,763	61,293	0	502,056
Key Service Area 000023 Inspection and Monitoring						
221011 Printing, Stationery, Photocopying and Binding		0	1,000	836	0	1,836
Total for LCIII:	County:					836
LCII:		Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			836
227001 Travel inland		0	3,400	8,000	0	11,400
Total for LCIII:	County:					8,000
LCII:		Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			8,000
227004 Fuel, Lubricants and Oils		0	7,600	8,000	0	15,600
Total for LCIII:	County:					8,000
LCII:		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	12,000	16,836	0	28,836
Key Service Area 000027 Programme Working Group Secretariat Services						
221011 Printing, Stationery, Photocopying and Binding		0	4,000	0	0	4,000
222001 Information and Communication Technology Services.		0	1,000	0	0	1,000
227001 Travel inland		0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils		0	4,000	0	0	4,000
Total Cost of Programme Working Group Secretariat Services		0	15,000	0	0	15,000
Key Service Area 560019 Data Management and Dissemination						
221009 Welfare and Entertainment		0	0	3,650	0	3,650
Total for LCIII:	County:					3,650
LCII:		Welfare - Facilitation and Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,650

VOTE: 903 Nakasongola District

221011 Printing, Stationery, Photocopying and Binding	0	0	2,235	0	2,235
Total for LCIII:	County:				2,235
LCII:	Office Supplies - Printing and Assorted Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,235
222001 Information and Communication Technology Services.	0	0	2,000	0	2,000
Total for LCIII:	County:				2,000
LCII:	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,000
227001 Travel inland	0	0	13,500	0	13,500
Total for LCIII:	County:				13,500
LCII:	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			13,500
227004 Fuel, Lubricants and Oils	0	0	5,500	0	5,500
Total for LCIII:	County:				5,500
LCII:	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,500
Total Cost of Data Management and Dissemination	0	0	26,885	0	26,885
Total Cost of Development Plan Implementation	270,000	197,763	105,013	0	572,776
Total Cost of Planning and Statistics	270,000	199,563	107,013	0	576,576
Total Cost of Planning	270,000	199,563	107,013	0	576,576

VOTE: 903 Nakasongola 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	135,126	135,126
District Unconditional Grant Non-Wage	17,133	17,133
District Unconditional Grant Wage	96,453	96,453
Locally Raised Revenues	21,540	21,540
Total Revenues Shares	135,126	135,126
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	96,453	96,453
Non Wage	38,673	38,673
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	135,126	135,126

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					
221002 Workshops, Meetings and Seminars	0	480	0	0	480
Total Cost of HIV/AIDS Mainstreaming	0	480	0	0	480
Total Cost of Human Capital Development	0	480	0	0	480
Programme 16 Governance and Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	96,453	0	0	0	96,453
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221007 Books, Periodicals & Newspapers	0	1,200	0	0	1,200
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000

VOTE: 903 Nakasongola District

221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
221012 Small Office Equipment	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,400	0	0	1,400
227001 Travel inland	0	9,824	0	0	9,824
227004 Fuel, Lubricants and Oils	0	8,400	0	0	8,400
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
228004 Maintenance-Other Fixed Assets	0	1,369	0	0	1,369
Total Cost of Audit and Risk Management	96,453	38,193	0	0	134,646
Total Cost of Governance and Security	96,453	38,193	0	0	134,646
Total Cost of Compliance	96,453	38,673	0	0	135,126
Total Cost of Internal Audit	96,453	38,673	0	0	135,126

VOTE: 903 Nakasongola District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	164,588	163,036
Programme Conditional Grant - Non Wage Recurrent	50,899	49,347
District Unconditional Grant Non-Wage	1,500	1,500
District Unconditional Grant Wage	94,394	94,394
Locally Raised Revenues	7,000	7,000
Programme Conditional Grant - Non Wage Recurrent	10,795	10,795
Development Revenues	20,000	20,000
District Discretionary Equalisation Development Grant	20,000	20,000
Total Revenues Shares	184,588	183,036
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	94,394	94,394
Non Wage	70,194	68,642
Development Expenditure		
Domestic Development	20,000	20,000
External Financing	0	0
Total Expenditure	184,588	183,036

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					
221009 Welfare and Entertainment	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	2,700	0	0	2,700
221012 Small Office Equipment	0	300	0	0	300
222001 Information and Communication Technology Services.	0	1,995	0	0	1,995
227001 Travel inland	0	5,300	0	0	5,300

VOTE: 903 Nakasongola District

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					
211101 General Staff Salaries	94,394	0	0	0	94,394
221009 Welfare and Entertainment	0	1,199	0	0	1,199
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500
221012 Small Office Equipment	0	400	0	0	400
222001 Information and Communication Technology Services.	0	4,000	0	0	4,000
227001 Travel inland	0	4,225	0	0	4,225
Total Cost of Domestic Promotion	94,394	12,324	0	0	106,718
Key Service Area 190036 Trade Development					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
221003 Staff Training	0	500	0	0	500
221007 Books, Periodicals & Newspapers	0	300	0	0	300
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,500	0	0	4,500
221012 Small Office Equipment	0	600	0	0	600
221017 Membership dues and Subscription fees.	0	1,300	0	0	1,300
222001 Information and Communication Technology Services.	0	5,500	0	0	5,500
227001 Travel inland	0	24,823	0	0	24,823
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	0	0	2,000
313119 Other Dwellings - Improvement	0	0	20,000	0	20,000
Total for LCIII: Lwabiyata Subcounty	County: Budyabo				20,000
LCII: Nalukonge	Nalukonge	Other Dwellings - Improvement	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		20,000
Total Cost of Trade Development	0	45,523	20,000	0	65,523
Total Cost of Private Sector Development	94,394	57,847	20,000	0	172,241
Total Cost of Commercial Services	94,394	68,642	20,000	0	183,036

VOTE: 903 Nakasongola District

Total Cost of Trade, Industry and Local Development	94,394	68,642	20,000	0	183,036
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